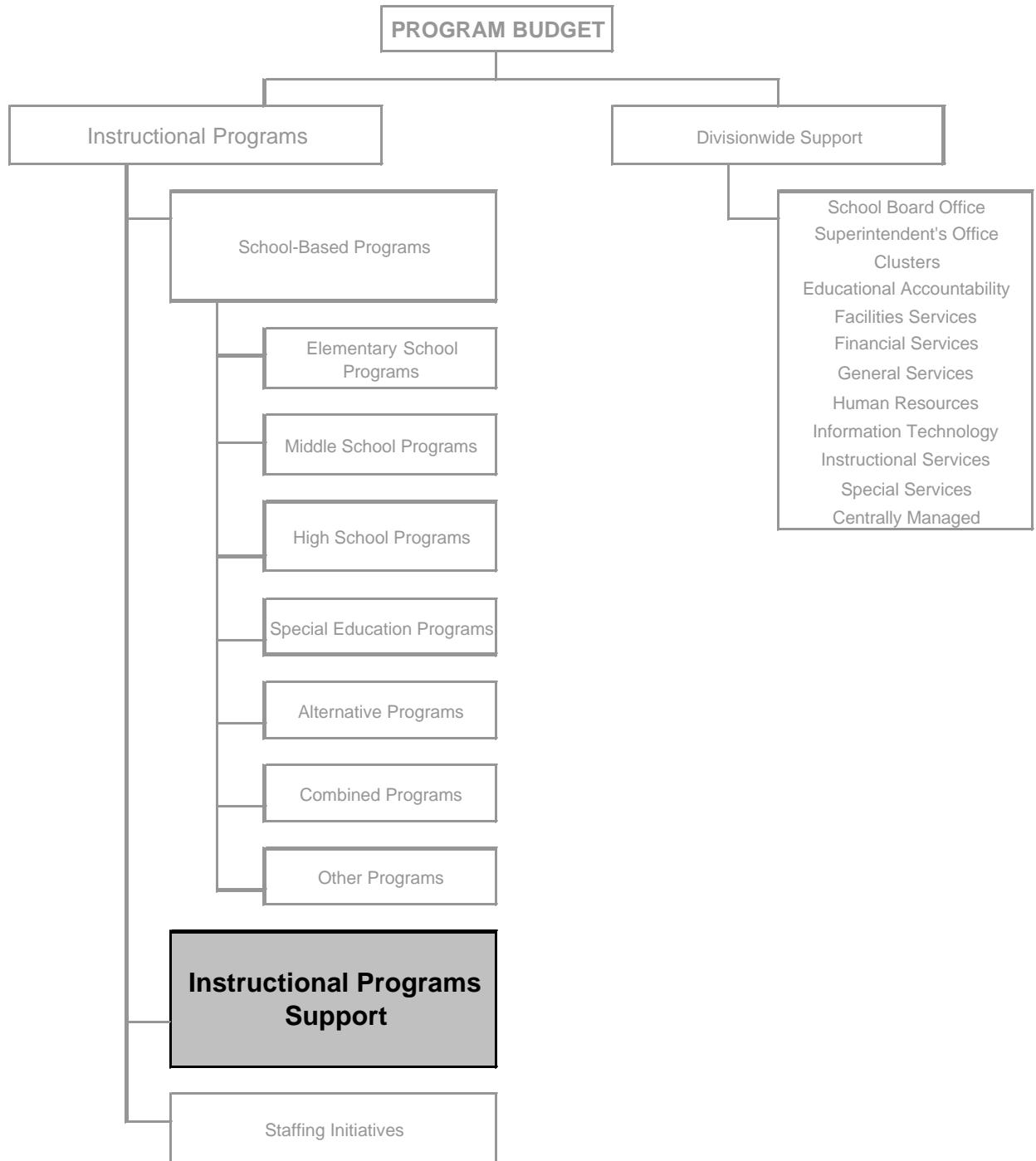
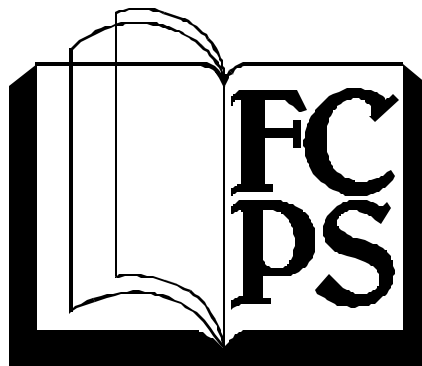

Instructional Programs Support

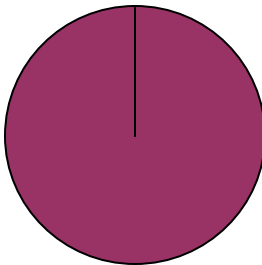
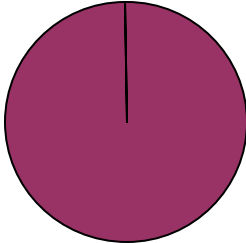




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Academy Courses Program

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$184,063	\$0	\$190,543	<p>Percentage of All Instructional Programs</p>  <p>0.1%</p>
PT Salaries and OT	0	871,943	0	898,189	
Employee Benefits	0	114,560	0	118,253	
Operating Expenses	0	382,999	0	419,500	
Total Cost	\$0	\$1,553,565	\$0	\$1,626,485	
Positions	-	4.0	-	4.0	<p>Percentage of Costs that are School-Based</p>  <p>0.0%</p>
Program Total		\$1,553,565		\$1,626,485	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,553,565		\$1,626,485	
Total Positions		4.0		4.0	
Number of Schools/Sites		All		All	
Number of Employees Served		10,000		10,000	
Supporting Department	Instructional Services				
Mandate	None				
Program Contact	Sylvia Auton				
Phone Number	703-208-7825				

Description

The Office of Staff Development and Training contracts with local colleges and universities to offer graduate-level courses that focus on areas of significant educational interest and promote increased knowledge and understanding of the practice of education. In addition, FCPS academy credit (noncollege) courses are offered that are intended primarily to support major curricular or other systemwide programs. These courses are advertised three times a year (summer, fall, spring) in the FCPS Academy Course Catalog and are only open to Fairfax County Public Schools employees.

Goals

- To increase skills and knowledge of employees related to job performance
- To contribute to the achievement of division goals
- To assist teachers with licensure renewal

Evaluation Cycle

First Review Fall FY 2003

Explanation of Costs

The FY 2003 budget is \$1.6 million and 4.0 positions.

Instructional Programs Support

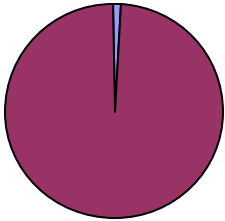
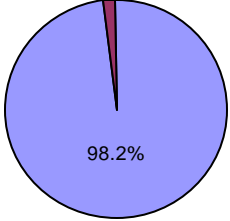
Facilities Impact

None

Transportation Impact

None

Activities and Athletics Program

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$2,897,420	\$201,531	\$2,986,136	\$206,564	<p>Percentage of All Instructional Programs</p> 
PT Salaries and OT	7,867,850	419	8,522,383	477	
Employee Benefits	1,259,436	46,507	1,289,883	52,261	
Operating Expenses	1,142,928	0	1,258,468	0	
Total Cost	\$13,167,634	\$248,457	\$14,056,870	\$259,302	
Positions	36.0	3.0	36.0	3.0	<p>Percentage of Costs that are School-Based</p> 
Program Total		\$13,416,091		\$14,316,172	
Offsetting Revenue		\$0		\$0	
Net Cost		\$13,416,091		\$14,316,172	
Total Positions		39.0		39.0	
Number of Schools/Sites		All		All	
Number of Students Served		All		All	
Supporting Department	Superintendent's Office				
Mandate	See Below				
Program Contact	Bruce Patrick				
Phone Number	703-246-3824				

Description

The Student Activities Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools (FCPS) stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that will prepare students for the challenges of adult life. The elementary level provides opportunities for students in safety patrols, publications, student government and performing groups. At the middle school level, FCPS provides for extracurricular involvement in performing groups, student government, newspaper, yearbook, drama, and the literary magazine. At the high school level, FCPS offers a wealth of opportunities for student growth and enrichment through athletics, student government, performing groups, publications, honor societies, and special interest clubs. Approximately 70 percent of the high school population participates in student activities, and nearly 40 percent of all high school students participate in VHSL athletic or academic activities.

Goals

- Athletic program provides equal opportunities for participation
- Provide quality training for coaching personnel involved in FCPS athletic programs
- Ensure that all student activities clubs are functioning under the guidelines set forth in *Student Responsibilities and Rights* and Equal Access Guidelines
- Monitor the athletic training programs that provide the foundation for a safe athletic experience for

student athletes

Evaluation Cycle

First Review Fall 2002

State and Federal Mandates

State Mandates

The Regulations Establishing Standards for Accrediting Public Schools in Virginia requires the Superintendent and the School Board to adhere to the following requirements:

Extracurricular Activities (4.20)

Interaction With Parents and Community (2.1)

The Regulations of the Virginia Board of Education requires the Superintendent and the School Board to adhere to the following requirements:

School Activity Funds (VR 270-01-0030)

Instruction Concerning Drugs and Drug Abuse (VR 270-01-0030)

Activity Vehicles (VR 270-01-0006)

Vocational Student Organizations (VR 270-01-0011)

Federal Mandates

Federal law requires the Superintendent and the School Board to adhere to the following requirements:

Equal Access Act, 20 U.S.C. 88 4071 et. Seq.

Title IX of the Education Amendments of 1972 (Public Law 92-318)

Explanation of Costs

The student activities budget for FY 2003 is approximately \$14.3 million, including 39.0 full-time positions. Twenty-four of these positions are high school student activity directors. The FY 2003 budget reflects the following increases over the FY 2002 approved: bus transportation allocation increased \$500,000 due to the increase in transportation cost for VHSL student activities buses; official fees increased \$58,360 due to contractual obligations; police security increased \$31,680 due to the increase in the hourly police officer rate; VHSL post season travel increased \$20,000 due to the increase in the number of post season competitions for FCPS' athletic teams; and pool rental fees increased \$5,500 due to increase in annual pool rental costs.

The Student Activities Program ensures safe and equitable student activities for all FCPS students. The school-based portion of the costs includes Directors of Student Activities and assistants, certified athletic trainers, and athletic and/or academic supplements for coaches and/or sponsors. The nonschool-based portion of the Student Activities and Athletic Programs is for administration of the program.

In addition to the funding appropriated by the Fairfax County School Board, local school activity and athletic booster organizations provide thousands of hours of support and thousands of dollars of contributions to FCPS' athletic and performing arts programs.

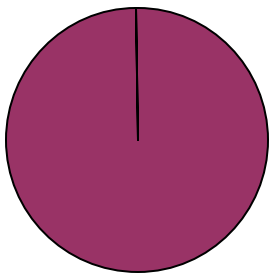
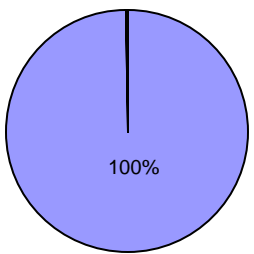
Facilities Impact

In addition to providing adequate and safe school facilities and fields, the use of park fields and pools are required for some activities.

Transportation Impact

This program includes \$1.8 million for safely transporting students to athletic and extracurricular activities.

Alternative Program Tuition

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$0	\$0	\$0	 <p>0.04%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	0	0	0	
Operating Expenses	327,000	0	483,379	0	
Total Cost	\$327,000	\$0	\$483,379	\$0	
Positions	-	-	-	-	
Program Total	\$327,000		\$483,379		
Offsetting Revenue	\$0		\$0		
Net Cost	\$327,000		\$483,379		
Total Positions	-		-		
Number of Schools/Sites		3		3	 <p>100%</p>
Number of Students Served		130		145	
Supporting Department Mandate	Special Services See Below				
Director Phone Number	Teresa M. Zutter 703-352-5251				

Description

Fairfax County Public Schools contracts with Richard Milburn High School to educate expelled or excluded students who are unable to attend FCPS Alternative Learning Centers because of continued violence, criminal behavior, or substance abuse.

Goal

- To ensure that all students, including those expelled from public school settings, have an opportunity to continue their education as required by the compulsory school attendance law or their Individualized Education Plans

Evaluation Cycle

First Review Fall 2004

State and Federal Mandates

The federal Individuals with Disabilities Education Act requires educational services for students who are eligible for special education services even when excluded or expelled.

Explanation of Costs

Funding for this program consists of tuition costs for Richard Milburn Alternative High School.

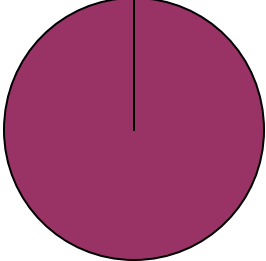
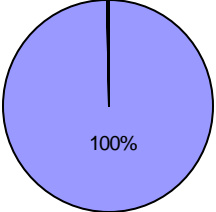
Facilities Impact

None

Transportation Impact

None

Attendance Services Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$800,104	\$0	\$872,491	\$0	 <p>0.1%</p>	
PT Salaries and OT	0	0	0	0		
Employee Benefits	187,140	0	219,685	0		
Operating Expenses	0	0	0	0		
Total Cost	\$987,244	\$0	\$1,092,176	\$0		
Positions	15.0	-	15.0	-		
Program Total	\$987,244		\$1,092,176			<p>Percentage of Costs that are School-Based</p>  <p>100%</p>
Offsetting Revenue	\$0		\$0			
Net Cost	\$987,244		\$1,092,176			
Total Positions	15.0		15.0			
Number of Schools/Sites		All		All		
Number of Services		1205		1,267		
Supporting Department Mandate	Special Services See Below					
Program Contact Phone Number	Elaine Fields 703-329-2560					

Description

The Attendance Officer Program responds to concerns regarding excessive student absenteeism. Research regarding effective schools indicates that students who feel connected to the adults in their school setting, and who attend regularly, have the most academic success. Attendance officers attached to the school system attempt to intervene when patterns of absences begin to appear. Together with the parent(s), school support staff such as school social workers, counselors, teachers, and administrators, develop interventions that encourage students to participate fully in the school program. Attendance Officers also enforce existing Virginia laws regarding compulsory school attendance and take appropriate action through county agencies or through the juvenile court system. Services provided by attendance officers include conferences, petitions, and residency checks.

Goals

- Enable students to participate fully in school programs by investigating “best practices” research to developing programs that may better match student needs
- Provide links from the school system to other county agencies and the courts to improve ongoing communication and collaboration

Instructional Programs Support

Evaluation Cycle

This program is in the first phase of evaluation in the Quality Program Assurance System. First Review Fall FY 2004.

State and Federal Mandates

In July 1999, the Code of Virginia was amended to require schools to refer students who have had five unexcused absences to the school attendance officer who develops an intervention plan. Further, the Code requires that if the student misses another day, the attendance officer convenes a meeting to discuss the student's attendance problems, and if a 7th day of absence occurs, the attendance officer must file a truancy petition with the JDR Court.

Explanation of Costs

Funding is for salaries and benefits for 15.0 positions.

Facilities Impact

None

Transportation Impact

None

Beginning Teacher Induction Program – Special Services

	FY 2002 Approved		FY 2003 Proposed		Percentage of Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$0	\$0	\$0	<p>0.0%</p>
PT Salaries and OT	0	22,860	0	23,317	
Employee Benefits	0	1,749	0	1,784	
Operating Expenses	0	6,500	0	6,500	
Total Cost	\$0	\$31,109	\$0	\$31,601	
Positions	-	-	-	-	<p>0.0%</p>
Program Total		\$31,109		\$31,601	
Offsetting Revenue		\$0		\$0	
Net Cost		\$31,109		\$31,601	
Total Positions		-		-	
Number of Schools/Sites	All schools with new special education teachers				
Supporting Department Mandate	Special Services None				
Program Contact Phone Number	Christine Johnston 703-246-7710				

Description

The Beginning Teacher Induction Program consists of two parts: a summer institute and an after-school teaching seminar. The summer institute focuses on helping new teachers get off to a positive start the first day and during the first week of school. It provides a support group for the new teachers as they enter the classroom.

The after-school teaching seminars provide support and training on topics identified by beginning teachers and others as important for a successful first year. The seminars include topics such as Back-to-School night, classroom management, communication with parents, and standards-based instructional planning. Outstanding classroom teachers, known as coaches, who have specialized skills working with new teachers, lead the seminars.

Special education coaches work with new teachers who teach students with a broad range of disabilities, including autism, deaf and hard of hearing, mild retardation, moderate retardation and severe disabilities, noncategorical physical disabilities and preschool. Seminar coaches also visit the classrooms of beginning teachers to provide direct support and suggest ways to strengthen the beginning teacher's practice. In FY 2002, 48 teachers are participating in this program.

Instructional Programs Support

Goals

- Enhance the skills and knowledge of new special education teachers in instructional strategies, content and curriculum, and resources
- Provide support and training throughout the year in cohort groups

Evaluation Cycle

The Beginning Teacher Induction Program is included as part of Great Beginnings for the Quality Programs Assurance System (QPAS) and is in the second group of programs for the QPAS evaluation cycle. First Review Fall FY 2002

Explanation of Costs

Funding for this program is for seminar leaders, substitutes, and materials.

Facilities Impact

None

Transportation Impact

None

Beginning Teacher Induction Program – Instructional Services

	FY 2002 Approved		School-Based	Nonschool-Based
	School-Based	Nonschool-Based		
FT Salaries	\$0	\$187,543	\$0	\$199,873
PT Salaries and OT	0	394,111	0	422,938
Employee Benefits	0	78,911	0	84,322
Operating Expenses	0	73,720	0	67,981
Total Cost	\$0	\$734,285	\$0	\$775,114
Positions	-	3.0	-	3.0
Program Total		\$734,285		\$775,114
Offsetting Revenue		\$0		\$0
Net Cost		\$734,285		\$775,114
Total Positions		3.0		3.0
Number of Schools/Sites		All		All
Supporting Department Mandate	Instructional Services None			
Program Contact Phone Number	Sylvia Auton 703-208-7825			

Percentage of All Instructional Programs

0.1%

Percentage of Costs that are School-Based

0.0%

Description

The purpose of the Beginning Teacher Induction Program is to attract, induct, and retain quality teachers who will ultimately contribute to student achievement. Novice teachers who receive specialized support during their first year exhibit stronger instructional competence sooner and are more likely to remain in teaching than novices who receive no support. With large numbers of novice teachers entering the field and FCPS, the beginning teacher induction program plays an integral role in ensuring quality teaching, which directly links to higher student achievement.

Goals

- The Beginning Teacher Induction Program supports novice teachers. Demonstrates learning of effective research-based teaching practices and promotes strong student achievement

Evaluation Cycle

First Review Fall 2002

Instructional Programs Support

Explanation of Costs

The FY 2003 budget includes \$.8 million, 3.0 positions and hourly funding for professional staff development.

Facilities Impact

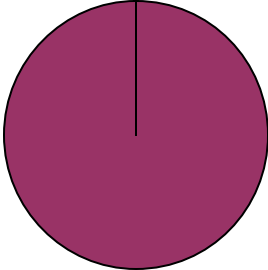
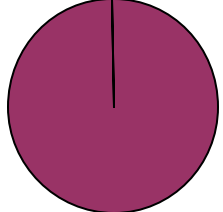
None

Transportation Impact

None

Instructional Programs Support

Center for Promoting Family Learning and Involvement

		FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs 
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$0	\$363,506	\$0	\$388,678		
PT Salaries and OT	0	350,622	0	378,963		
Employee Benefits	0	121,334	0	130,047		
Work for Others	0	-110,725	0	-117,300		
Operating Expenses	0	52,090	0	61,550		
Total Cost	\$0	\$776,827	\$0	\$841,938		
Positions	-	6.6	-	6.6		
Program Total		\$776,827		\$841,938	Percentage of Costs that are School-Based 	
Offsetting Revenue		\$0		\$0		
Net Cost		\$776,827		\$841,938		
Total Positions		6.6		6.6		
Number of Schools/Sites	All					
Number of Students Served	All, Preschool-Grade 12					
Supporting Department Mandate	Instructional Services None					
Program Contact Phone Number	Karen Willoughby 703-277-2627					

Description

Education is a partnership between parents, schools, and the community. FCPS works to enhance the relationship between the school and parents. The Center for Promoting Family Learning and Involvement (FLI), works with schools and the community to strengthen parent involvement in our schools. The center supports school-sponsored programs for families by providing speakers, on-site childcare, staff development, and technical assistance in program design. The center's library services include books, videos, and articles in many languages available to schools. FLI provides FCPS staff with inservice training and parent involvement strategies in working effectively with families from diverse cultures. Schools use center staff, speakers, and resources for programs to build school-family partnerships. The center services parents directly through parent education programs on Cox Communications. The center also coordinates the parent liaison program.

Goals

- To provide individuals with an opportunity to learn, discuss, and practice new parenting skills through a variety of training activities
- To present current theory about parenting practices in training classes, facilitate group discussions, and encourage peer support among participants involved in training activities
- To ensure that all participants in the training gain valuable child development and parenting information
- To ensure that all individuals learn to network with others who have similar parenting skill issues

Instructional Programs Support

- To assist training participants in learning to manage difficult transition periods in their lives

Evaluation Cycle

First Review Fall 2003

Explanation of Costs

The FY 2003 budget includes \$.8 million and 6.6 positions. Fees are collected for services in the projected amount of \$117,300 and designated as work performed for others.

Facilities Impact

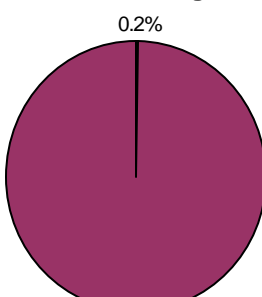
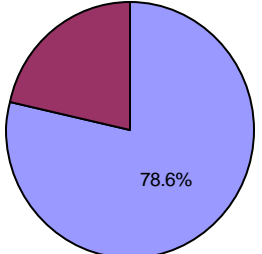
The Center for Promoting Family Learning and Involvement is housed in a leased building in Fairfax. Rental costs are included in the budget for the Department of Facilities Services for FY 2003.

Transportation Impact

None

Instructional Programs Support

Cluster Services and Programs

		FY 2002 Approved		FY 2003 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$1,918,215	\$381,456	\$1,915,826	\$532,253	<p>Percentage of All Instructional Programs</p>  <p>0.2%</p>
PT Salaries and OT	104,635		30,891	0	
Employee Benefits	477,253	94,906	422,846	117,475	
Operating Expenses	18,000		18,000	0	
Total Cost	\$2,518,103	\$476,362	\$2,387,563	\$649,728	
Positions	24.0	6.0	24.0	8.0	<p>Percentage of Costs that are School-Based</p>  <p>78.6%</p>
Program Total	\$2,994,465		\$3,037,291		
Offsetting Revenue	\$0		\$0		
Net Cost	\$2,994,465		\$3,037,291		
Total Positions	30.0		32.0		
Number of Schools/Sites	All FCPS schools, centers, and alternative programs				
Number of Students Served	Available to all FCPS students				
Supporting Department Mandate	Special Services See Below				
Program Contact Phone Number	Joyce Suydam and Lynne Sprung 703-246-8121 and 703-329-2530				

Description

Students with disabilities often have complex needs that require support and intervention beyond services at the local school in order to ensure provision of a free and appropriate public education as mandated by the Individuals with Disabilities Education Act (IDEA). Parents of students with disabilities often seek assistance in identifying appropriate placements and services through the Individualized Education Plan (IEP) process.

School staff, including teachers and administrators, frequently request guidance in the areas of instructional programming and compliance with federal, state, and local regulations pertaining to special education. Services to students, parents, and schools are provided by cluster coordinators, pyramid resource specialists, and inclusive schools facilitator teachers in response to specific requests and identified needs.

Specific support provided through the cluster offices of special education relates to IEP development and case management, instructional programming, resolution of discipline cases, interpretation of regulations pertaining to special education, staff development related to inclusive practices, and identified school needs.

In response to school, parent, and community concerns, personnel in cluster special education offices ensure effective supports and services for student with disabilities and their families; support schools in providing

Instructional Programs Support

inclusive opportunities and access to the general education curriculum; and assist schools in maintaining compliance with federal, state, and local regulations and procedures.

Goals

- Provide students with disabilities increased access to the general curriculum through training and support of school staff in building inclusive environments
- Ensure compliance with federal, state, and local regulations
- Address school, parent, and community concerns related to special education

Evaluation Cycle

This program will be added to the QPAS evaluation cycle in FY 2002.

State and Federal Mandates

IDEA (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 thru 8 VAC 20-80-190) effective January 1, 2001, require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$3 million for salary and benefits for 32 positions and funding for hourly personnel and supplies. The increase in positions is due to a department reorganization.

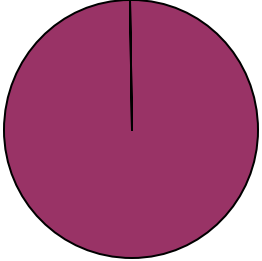
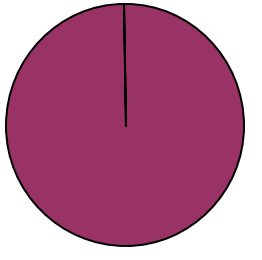
Facilities Impact

Administrative office space is required for cluster coordinators and pyramid resource specialists. Inclusive schools facilitator teachers require limited dedicated space within their assigned schools.

Transportation Impact

None

College Partnership Program (CPP)

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$337,425		\$358,106	<p>Percentage of All Instructional Programs</p>  <p>0.1%</p>
PT Salaries and OT	0	106,380		108,486	
Employee Benefits	0	87,060		98,467	
Operating Expenses	0	248,351		248,351	
Total Cost	\$0	\$779,216	\$0	\$813,410	
Positions	-	5.0	-	5.0	<p>Percentage of Costs that are School-Based</p>  <p>0.0%</p>
Program Total		\$779,216		\$813,410	
Offsetting Revenue		\$0		\$0	
Net Cost		\$779,216		\$813,410	
Total Positions		5.0		5.0	
Number of Schools/Sites	All Middle and All High Schools				
Number of Students Served	2,139		2,213		
Supporting Department Mandate	Special Services None				
Program Contact Phone Number	Inez Cohen 703-876-5238				

Description

Established in 1989, the College Partnership Program (CPP) is a collaboration involving colleges and universities, members of the business community, parents, and Fairfax County Public Schools (FCPS). Essential elements of the CPP include college orientation, academic counseling and monitoring, academic support, personal development training, student mentoring, and parent involvement.

The participating colleges and universities sponsor a variety of activities to increase students' and parents' knowledge and understanding of higher education programs and college life and to enhance students' motivation for higher academic achievement. Business partners support the program by linking employees and student participants to provide work experiences, adult mentors, and the opportunity to observe the corporate world. The College Partnership Program provides avenues for parents to participate in the educational development of students and encourages parental involvement. Parents are organized and meet regularly at the school level. The Parent Advisory Council is composed of parent representatives from each high school and provides scholarships for graduating seniors.

FCPS assists and supports participating students by funding the school-based clusters of chapters that are managed by advocates, who provide learning experiences and activities based on the program's curriculum. Students have an opportunity to provide input in CPP through the Student Leadership Council at the middle and high school level. Funding also supports college tours; the annual Summer Academy, located at Radford

Instructional Programs Support

University; the Senior Reception; and the central office staff that coordinates the components of the program. The summer academy, which began in 1999, has evolved into three sessions. Rising ninth graders and sophomores take classes to provide them with an overview of classes they will take in the fall. The session for rising juniors provides them opportunities to learn information about the college application process. Since its inception in 1990, the total number of participants has included 10,703 students, and the total amount of scholarships offered to CPP students has totaled \$18,086,759.

At the middle school level, students are exposed to information and activities that allow them to create a vision, set goals, and develop strategies that will direct them toward college choices and career choices. Annually, rising freshmen are selected to participate in the high school program and remain in it until graduation. Teachers, administrators, and/or community leaders recommend students to apply for admission to the CPP. Complete applications and written recommendations are required. Selection of students is made by a committee of FCPS staff and facilitated by the CPP Coordinator.

Each high school is assigned a College Preparatory Cluster that meets regularly at the high school throughout the year to strengthen skills and prepare for activities associated with the College Partnership Program. Students participate in a myriad of activities, such as bimonthly cluster meetings, college tours, and workshops, to support their college preparatory efforts. Support for college orientation is provided by partner colleges and universities and includes college/career planning, financial aid options, residential enrichment programs, and campus visits. School counselors, college representatives, and CPP advocates provide academic counseling. Adult and peer study group facilitators from the schools, community, and business provide academic support by assisting students to achieve satisfactory results in the classroom. Personal development training is provided as well and is facilitated by CPP advocates and CPP staff to empower students with the ability to think independently, communicate effectively, manage conflict, set goals, and develop leadership skills.

Goals

- Provide activities and experiences that foster in students, particularly minority students, positive attitudes toward academic achievement
- Increase the number of minority students in the College Partnership Program who graduate and enroll in college

Evaluation Cycle

First Review Fall FY 2002

Explanation of Costs

Funding for this program includes \$0.8 million for salaries and benefits for 5.0 positions and funding for hourly personnel, supplies and materials.

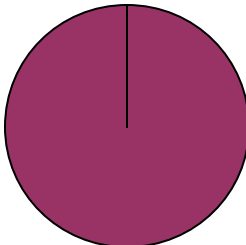
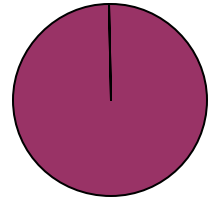
Facilities Impact

None

Transportation Impact

None

Conflict Resolution and Peer Mediation Program (CRPMP)

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$63,882	\$0	\$67,440	 <p>0.01%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	14,942	0	16,981	
Operating Expenses	0	0	0	0	
Total Cost	\$0	\$78,824	\$0	\$84,421	
Positions	-	1.0	-	1.0	 <p>0.0%</p>
Program Total		\$78,824		\$84,421	
Offsetting Revenue		\$0		\$0	
Net Cost		\$78,824		\$84,421	
Grant or self-supporting funds		\$42,000		\$42,000	
Number of Schools/Sites		All		All	
Number of Students Served		All		All	
Supporting Department	Special Services				
Mandate	None				
Program Contact	Robert Harris				
Phone Number	703-876-5247				

Description

Conflict resolution education is increasingly becoming an important part of the daily curriculum in schools across the United States. As concerns about youth violence increase, so do efforts to teach positive and constructive conflict resolution skills and strategies through the implementation of conflict resolution and peer mediation programs. Fairfax County Public Schools (FCPS) is at the forefront of efforts nationwide to institutionalize conflict resolution education. The 150 conflict resolution and peer mediation programs train over 500 staff members and 12,500 students annually who serve as peer mediators and conflict solvers in their schools.

The Conflict Resolution and Peer Mediation programs (CRPMP) are run through the Department of Special Services Safe and Drug-Free Youth Section (SDFY), which assists schools and offices interested in developing conflict resolution environments and/or peer mediation programs.

A conflict resolution program teaches basic communication and analytical problem-solving skills to all students in a school to help develop an environment where conflicts do not erupt into violence and, instead, opportunities for increased understanding are promoted. A conflict resolution environment supports and affirms diversity and seeks to establish an overall tone of mutual respect. Peer mediation programs are one form of conflict resolution education that teach advanced intervention and problem-solving strategies to selected students. The underlying assumption of peer mediation programs is that students can be effective in

Instructional Programs Support

helping other students resolve conflicts (e.g., rumors, fights, harassment, misunderstanding, etc.) when they occur.

Goal

- Provide schools and offices interested in developing conflict resolution and peer mediation programs with continued support from implementation to evaluation of the program

Evaluation Cycle

First Review Fall FY 2002

Explanation of Costs

Funding is for salaries and benefits for 1.0 position.

Facilities Impact

None

Transportation Impact

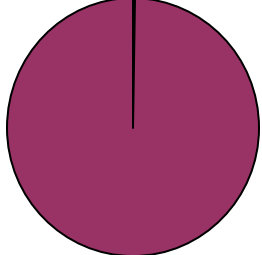
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Instructional Programs Support

Contract Services Program

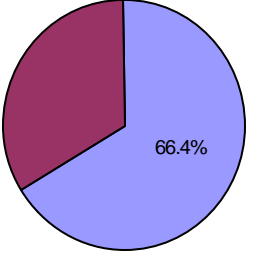
	FY 2002 Approved		FY 2003 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$517,836	\$0	\$541,499
PT Salaries and OT	0	56,006	0	57,127
Employee Benefits	0	131,320	0	148,155
Operating Expenses	0	11,420	1,500,000	11,420
Total Cost	\$0	\$716,582	\$1,500,000	\$758,201
Positions	-	8.0	-	8.0
Program Total		\$716,582		\$2,258,201
Offsetting Revenue		\$0		\$0
Net Cost		\$716,582		\$2,258,201
Total Positions		8.0		8.0
Number of Schools/Sites	Contracted private schools			
Number of Students Served	250		262	
Supporting Department Mandate	Special Services See Below			
Director	Teresa M. Zutter			
Phone Number	703-352-5251			

Percentage of All Instructional Programs



0.2%

Percentage of Costs that are School-Based



66.4%

Description

Contract Services is responsible for the educational placement of students with disabilities in private day and residential schools when no appropriate program is available within Fairfax County Public Schools (FCPS). The program manager, the psychologist, and the staff specialists implement and monitor all necessary evaluations and Individualized Education Plans (IEPs) to support the students for the duration of their special education programs. Specialists also oversee services provided to students through the Comprehensive Services Act (CSA).

Goals

- To provide an educational placement in a private day or residential program to students with disabilities, whose needs cannot appropriately be met within FCPS. Placement includes management of contracts and transportation needs
- To represent FCPS on the Comprehensive Planning Management Team, Family Assistance Planning Teams, and Child Specific Teams that provides support to the Virginia Comprehensive Services Act

Evaluation Cycle

First Review Fall FY 2004

Instructional Programs Support

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$2.3 million for salaries and benefits for 8.0 positions and funding for bus attendants as needed for safety, hourly clerical support for records management and transcript maintenance, parent transportation, travel for school supervision visits, and general office supplies.

Facilities Impact

None

Transportation Impact

Prior to FY 2003, transportation costs for students placed in private schools under the provisions of the Community Services Act have been paid for by Fairfax County. In FY 2003 these costs (\$1.5 million) are the responsibility of FCPS.

Instructional Programs Support

Employee Staff Development Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$410,894	\$0	\$409,548	<p>0.2%</p>
PT Salaries and OT	0	906,846	0	1,023,863	
Employee Benefits	0	176,206	0	184,808	
Operating Expenses	0	1,125,469	0	1,098,880	
Total Cost	\$0	\$2,619,415	\$0	\$2,717,099	
Positions	-	6.0	-	6.0	<p>0.0%</p> <p>Percentage of Costs that are School-Based</p>
Program Total		\$2,619,415		\$2,717,099	
Offsetting Revenue		\$0		\$0	
Net Cost		\$2,619,415		\$2,717,099	
Total Positions		6.0		6.0	
Number of Schools/Sites		All		All	
Supporting Department Mandate	Instructional Services See Below				
Program Contact Phone Number	Sylvia Auton 703-208-7825				

Description

The Employee Staff Development Program provides leadership and support for professional development throughout the school system. Some of the many offerings include: new school-based administrators training and development, Leadership Academy Seminars, Support Services Management Academy, Assistant Principals Institute, Mentor and Coach Training, Security Academy, and Transportation Academy. Customized staff development is provided for schools, clusters, and offices. Partnerships with universities for endorsement programs are offered in administration, special education, library science, reading, and teacher leadership. In addition, this program provides leadership for special programs and committees, such as: tuition reimbursement, teacher research, professional development schools, and the Continuing Education Board.

Goals

- To increase skills and knowledge of FCPS employees to ultimately increase student achievement
- To increase skills and knowledge of FCPS employees related to client-centered education
- To build capacity within FCPS for current and future school and site-based leadership

Evaluation Cycle

First Review Fall 2003

Instructional Programs Support

State and Federal Mandates

The 1999 Virginia General Assembly enacted the Education Accountability and Quality Enhancement Act of 1999 to amend the Code of Virginia, Section 22.1-305, to include Mentor Teacher Programs. It states in part, "The Board of Education shall establish, from such funds as may be appropriated by the General Assembly, mentor teacher programs utilizing specially trained public school teachers as mentors to provide assistance and professional support to support teachers entering the profession."

Explanation of Costs

The FY 2003 budget includes \$2.7 million and 6.0 positions and funding to reimburse teachers and staff for tuition expenses.

Facilities Impact

None

Transportation Impact

None

Guidance and Career Services Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	34,938,284	\$359,745	\$36,130,188	\$401,714	
PT Salaries and OT	512,358	78,500	572,637	80,070	
Employee Benefits	9,121,891	90,148	9,438,157	107,273	
Operating Expenses	91,188	169,218	95,488	169,218	
Total Cost	\$44,663,721	\$697,611	\$46,236,470	\$758,275	
Positions	617.0	5.0	619.0	5.0	
Program Total	\$45,361,332		\$46,994,745		
Offsetting Revenue	\$0		\$0		
Net Cost	\$45,361,332		\$46,994,745		
Total Positions	622.0		624.0		
Number of Schools/Sites	All		All		
Number of Students Served	All		All		
Supporting Department Mandate	Special Services See Below				
Program Contact Phone Number	Nadine Maxwell 703-876-9269				

Description

Guidance and Career Services are an integral part of the total school program. Counseling staff, directors of student services, counselors, and career center specialists serve a vital role in students' mastery of the knowledge and skills needed to be academically successful and deal effectively with lifelong career development. Staff provide direct services to students, parents, and other educational staff to promote a positive school environment. Guidance staff support the Standards of Learning (SOL) and other mandated testing programs, minority achievement initiatives, special education identification, and anti-bullying and anti-sexual-harassment training.

The comprehensive, developmental, counseling program is designed to: 1) facilitate academic planning appropriate to each student's abilities, interests, and life goals; 2) promote students' personal, social, and emotional growth; 3) implement appropriate intervention techniques; 4) provide a sequential program for both college/postsecondary decision making and career development; and 5) involve educational and community resources in the student's development.

Guidance and Career Services supports the Fairfax County Public Schools (FCPS) Department of Special Services' mission to provide outstanding educational programs for all students by:

- Providing support services to middle and high school directors of student services, counselors K-12, and career center specialists in curriculum development, training, materials and equipment, and areas of

Instructional Programs Support

identified needs

- Evaluating and providing an approved list of resource materials for use in guidance programs
- Providing ongoing training for guidance departments and school staffs in the use of online and software programs supporting academic, college, and career planning
- Collaborating with colleges/universities and community/county agencies
- Providing training for interpreting standardized test scores
- Working collaboratively with Integrated Service Delivery (ISD) and the Department of Information Technology (DIT) to revise specific grading processes and procedural guidelines contained in the Grading and Reporting to Parents handbooks for elementary, middle, and high schools and the Management of Student Scholastic Records manual
- Developing a scholarship database for students, parents, and community
- Providing K-12 curriculum materials and staff training in anti-bullying and anti-harassment, study and test-taking skills, time management, career education, Standards of Learning, and verified credit information
- Coordinating and managing College Fair and College Night events
- Creating relationships within the community to provide career experiences for FCPS students and staff
- Using FCPS web site to communicate with schools and community
- Responding to concerns from students, parents, schools, and community
- Collaborating with ISD and DIT to write and revise regulations

Goal

Implement a comprehensive and sequential guidance program for students in grades K-12 through provision of training, curriculum, and materials

Evaluation Cycle

Guidance and Career Services are in the first phase of the Quality Program Assurance System. First review Fall 2003.

State and Federal Mandates

Staffing requirements for guidance services are contained in the Regulations Establishing Standards for Accrediting Public Schools in Virginia, July 28, 2000, 8 VAC 20-131-240. For elementary schools, one full-time guidance counselor is required for each 500 students; for middle schools, one full-time guidance counselor is required for each 400 students; for secondary schools, one full-time guidance counselor is required for each 350 students.

Explanation of Costs

Funding for this program includes \$46.1 million for salary and benefits for 624.0 positions and funding for hourly personnel, supplies and materials. Positions in this program include elementary, middle and high school guidance counselors, career center staff, guidance directors, administrative assistants in middle and high school guidance offices, and program staff in the Department of Special Services. The increase in school-based positions is due to membership growth.

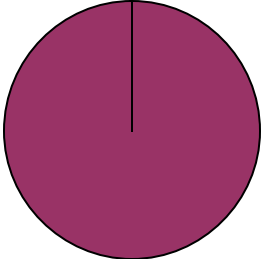
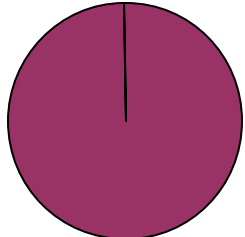
Facilities Impact

None

Transportation Impact

None

Instructional Materials Processing (IMP) Center

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$0	\$453,543	\$0	\$480,265	 <p>0.1%</p>	
PT Salaries and OT	0	41,265	0	42,089		
Employee Benefits	0	121,078	0	128,089		
Operating Expenses	0	570,158	0	570,158		
Total Cost	\$0	\$1,186,044	\$0	\$1,220,601		
Positions	-	12.5	-	12.5		
Program Total		\$1,186,044		\$1,220,601		 <p>0.0%</p>
Offsetting Revenue		\$0		\$0		
Net Cost		\$1,186,044		\$1,220,601		
Total Positions		12.5		12.5		
Number of Schools/Sites		All		All		
Number of Students Served		All		All		
Supporting Department Mandate	Instructional Services See Below					
Program Contact Phone Number	Gloria McDonell 703-846-8616					

Description

The Instructional Materials Processing (IMP) Center provides materials support for elementary and middle school science programs. Cost effectiveness is maintained by bulk purchasing from primary manufacturers and circulating science kits among elementary schools. Over 10,000 science kits are manufactured or refurbished each year. Support for the middle school science program is provided by manufacturing science materials and apparatus, which is not available from commercial sources. The IMP Center provides receiving, packaging, and distribution services for other curriculum areas. The IMP Center supplies elementary science kits for grades K-6 according to a schedule coordinated by the elementary science curriculum staff. These kits are designed to support POS and state Standards of Learning Objectives. The IMP Center also provides laboratory materials and science kits for special education centers, the middle school Focus (ESOL) science program, and the high school Concepts (ESOL) program. The IMP Center staff is also responsible for the coordination and implementation of the annual High School Science and Engineering Fair.

Goals

- Support students with hands-on science instructional materials to meet the POS benchmarks and indicators and the SOL objectives
- Manage and implement the FCPS annual High School Regional Science and Engineering Fair

Instructional Programs Support

Evaluation Cycle

First Review Fall 2004

State and Federal Mandates

None. However, the IMP Center provides material support for implementation of the state SOLs.

Explanation of Costs

The FY 2003 budget includes \$1.2 million and 12.5 positions and funding for supplies and textbooks and will be purchased in order to provide instructional materials to schools. (.5 position is assigned to the Science Fair project each year).

Facilities Impact

None

Transportation Impact

None

Instructional Staff Development Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$244,917	\$0	\$89,053	<p>0.1%</p>
PT Salaries and OT	0	1,358,221	0	1,265,998	
Employee Benefits	0	167,582	0	120,003	
Operating Expenses	0	325,529	0	431,008	
Total Cost	\$0	\$2,096,249	\$0	\$1,906,062	
Positions	-	3.0	-	1.0	<p>0.0%</p>
Program Total		\$2,096,249		\$1,906,062	
Offsetting Revenue		\$0		\$0	
Net Cost		\$2,096,249		\$1,906,062	
Total Positions		3.0		1.0	
Supporting Department	Instructional Services				
Mandate	None				
Program Contact	Nancy Sprague				
Phone Number	703-208-7840				

Description – Early Childhood Education and Family Services Staff Development

The Office of Early Childhood Education and Family Services offers FCPS staff members the opportunity for professional growth in eight different areas. These eight areas of staff development are: in-services and seminars, study and networking groups, peer coaching, after school specials, substitutes for Leadership Academy Seminars participants, a summer institute, and school-based funds that are used for planning and organizing for instruction.

Goal

- To provide academic success for all students enrolled in FCPS through focused professional growth that meets student and teacher needs

Description – Elementary Staff Development

The elementary office provides professional development on instructional issues that support the Program of Studies and Standards of Learning. Essential knowledge about core curriculum, instructional techniques, and effective delivery modes are supplied. This service is offered to all elementary general and special education teachers and administrators with an emphasis upon teachers in Excel schools, instructional lead teachers, lead ESOL and special education teachers, and reading, gifted and talented, and Title I teachers. Emphasis is placed on providing on-site assistance to schools. Test data is analyzed and staff development is provided according to school needs. The elementary team members plan with teachers, explain pacing and sequencing

Instructional Programs Support

in the content areas, respond to teacher questions, and model lessons in the classroom that include technology applications. Other divisionwide professional development opportunities are offered. After-school specials furnish information and outstanding speakers, and meetings on designated Mondays offer specialized training by discipline, including teaching techniques and instructional management. Summer of Learning sessions provide opportunities for teachers and administrators to enjoy summer institutes with outside consultants and focused staff development on complex topics such as differentiated instruction, content area reading, technology integration, and beginning reading instruction. Resource materials are provided at these sessions.

As a component of Strategic Target 7, technology training remains an emphasis. This training includes summer and follow-up sessions entitled *Just in Time*, *Beyond the Basics*, and *Best Practices*. These sessions focus not only on technical skills but also on the integration of technology into the Program of Studies, which supports student achievement in each core discipline, achievement of the fifth grade computer/technology Standard of Learning, and Virginia teacher technology competencies. All training includes techniques that address classroom management and student assessment. Develop their ability to use assessment data to make instructional decisions. This is critical for maximizing student performance.

Goal

- Provide professional development that will increase teacher and administrator instructional knowledge, maximize effective instructional delivery, and promote a high performing staff of educators

Description – High School Staff Development

The Office of High School Instruction and K-12 Curriculum Services provides staff development for high school teachers and administrators in the curriculum areas of English, math, science, social studies, technology, advanced academic programs, and SOL testing and remediation and for K-12 teachers in the areas of fine arts, foreign language, and health and physical education. Staff development focuses on training teachers to implement curriculum, design instruction to meet a diverse population of learners, prepare students for SOL tests and performance assessments, and for Advanced Placement (AP) and International Baccalaureate (IB) tests. In addition, staff development is provided for teacher leaders in schools, such as department chairs, SOL cadre leaders, and lead teachers in order to manage instruction and provide turnaround training in schools. Finally, staff development is provided for specific instructional programs, such as tolerance education, computer graphics, Regional Science Fair, extended standards, honors and IB Middle Years Programme.

Goals

- To increase competencies of all high school teachers in the four core areas, ESOL, and special education in preparing students for successful performance on Virginia Standards of Learning (SOL) tests including remediation programs
- To increase teacher technology competencies to meet or exceed Virginia Technology Competencies
- To provide required training for teachers in programs such as Advanced Placement (AP), driver's education, health, and other specific subject areas, such as computer graphics, and youth leadership
- To provide required training for teachers implementing new Programs of Studies (POS) in areas such as health and physical education, fine arts, and tolerance education
- To provide leadership training for department chairs, SOL cadre leaders, and other lead teachers who perform turnaround training in schools or manage instruction at the department level

Description – Middle School Staff Development

The Office of Middle School Instruction provides the teacher and administrator training necessary to implement standards, policies, and competencies as mandated by state and local regulations. These areas include: English, social studies, mathematics, science, technology, ESOL, Family Life Education, and AVID staff development is provided for teacher leaders in schools, such as department chairs, SOL cadre leaders, and lead teachers in order to manage instruction and provide turn-around training.

Goals

- To provide training to increase teacher and administrator competence to assess student achievement and deliver differentiated instruction, particularly for students needing an enriched curriculum, and for students who are struggling academically
- To provide training for teachers and administrators to deliver more effective focused remediation to students not meeting promotion criteria
- To provide training to teachers and administrators to support schools with unusual academic programs such as modified calendar, IBMYP, and AVID
- To provide resources to facilitate training among teachers and administrators to enhance their technology application and integration skills to meet Virginia Technology Competencies for Instructional Personnel
- To provide training for teachers and administrators to implement reading comprehension strategies in content areas

Description – Instructional Technology Services Staff Development

This program develops and adapts training materials for all School-Based Technology Specialists to use with all of their teachers in all schools through out Fairfax County.

Goals

- To achieve standards through quality training
- To develop a technology curriculum for FCPS teachers
- To develop a web solution for publishing training materials (in lieu of First Class conferences)
- To develop and review training materials for software that supports central initiatives
- To coordinate with curriculum specialists the population of the ABACUS assessment and resource database

Description – ESOL Staff Development

The English for Speakers of Other Languages (ESOL) office provides professional development opportunities for over 600 ESOL teachers in 174 elementary, middle, high, and transitional high schools and programs in a variety of instructional areas, with a central focus on meeting SOL and POS grade level objectives. Sessions are provided for general education teachers meeting the instructional needs of ESOL students in their classrooms, as well as for ESOL teachers supporting the academic and linguistic development of their ESOL students. Sessions are also provided for addressing special education issues, such as the placement of language minority students into the appropriate special education programs. These sessions are provided in a variety of formats, with an emphasis on after school and summer offerings.

Goal

- To provide professional development for ESOL teachers and general education teachers so they can manage and maintain an effective instructional program

Description – Professional Technical Studies Staff Development

The Office of Professional Technical Studies (OPTS) provides staff development for middle and high school teachers in the program areas of business and information technology, consumer and family sciences, industrial technology, medical health technologies, marketing, and trade and industrial. Training opportunities include curriculum implementation, instruction for a diverse student population, student assessment, and classroom management. In addition, many teachers receive training in the area of instructional technology. The technology training ensures that the PTS teachers will utilize industry recognized software and strategies in the instructional program.

Goals

- To increase the technology competencies of instructional staff in each middle and high school PTS program
- To provide training for new PTS teachers through the PTS Teacher Institute
- To provide training for teachers in technical applications of current and emerging careers

Evaluation Cycle

First Review Fall 2004

Explanation of Costs

The FY 2003 budget includes \$1.9 million and 1.0 position. The coordinator of the teacher technology training office devotes full-time to the staff development activities of teachers.

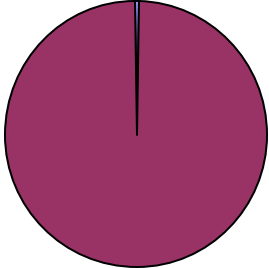
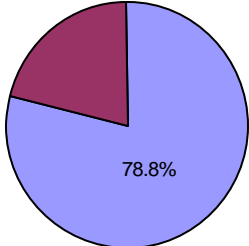
Facilities Impact

None

Transportation Impact

None

Integrated Technology for Students with Disabilities

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$1,106,967	\$300,923	\$1,323,815	\$311,582	<p>Percentage of All Instructional Programs</p> 
PT Salaries and OT	0	23,817	0	24,293	
Employee Benefits	272,963	74,212	317,781	74,795	
Operating Expenses	0	31,751	0	31,751	
Total Cost	\$1,379,930	\$430,703	\$1,641,596	\$442,421	
Positions	19.0	5.0	23.0	5.0	<p>Percentage of Costs that are School-Based</p> 
Program Total	\$1,810,633		\$2,084,017		
Offsetting Revenue	\$0		\$0		
Net Cost	\$1,810,633		\$2,084,017		
Total Positions	24.0		28.0		
Number of Schools/Sites	All		All		
Number of Students Served	1,667		1,950		
Supporting Department Mandate	Special Services See Below				
Program Contact Phone Number	Bill Reeder 703-204-3939				

Description

Integrated Technology Services (ITS) is a Department of Special Services (DSS) section that provides assistive technology (AT) support for FCPS students with disabilities. Integrated Technology Services (ITS) provides assistive technology (AT) consultative support to staff serving FCPS students with disabilities. The need to provide AT equipment, peripherals and software on a case-by-case basis is mandated by public law. This is an ongoing requirement supported through the FCPS technology plan every year for more than 15 years. Placements of appropriate technology interventions are evaluated on a regular basis to ensure the use of the best available technology required for a specific student with disabilities. Purchase of equipment and software is made throughout the school year, as the individual AT needs of currently and newly identified students change.

Goal

- To improve the capability of special education students to access the curriculum by providing specific adaptive technology (AT) recommendations, placing appropriate AT equipment and software, and training students, staff, and parents on the use of the technology

Evaluation Cycle

First Review Fall 2002

Instructional Programs Support

State and Federal Mandates

The 1997 reauthorization of the Individuals with Disabilities Education Act (IDEA) requires that every Individualized Education Program (IEP) must consider the assistive technology (AT) needs of every student with disabilities.

Explanation of Costs

Funding for this program includes \$2.0 million for salaries and benefits for 28.0 positions and includes funding for instructional software, supplies, hourly teachers, equipment repair, and upgrades. The increase in school-based positions is directly related to the increase in services provided to students with disabilities.

Facilities Impact

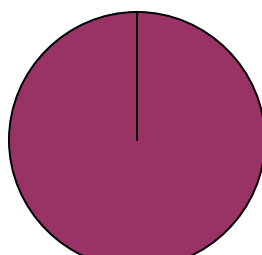
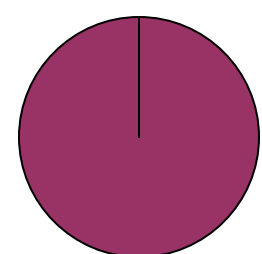
Office and computer lab space is required at the two sites

Transportation Impact

None

Instructional Programs Support

MentorWorks Program

		FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$0	\$0	\$0	\$0		<p>Percentage of All Instructional Programs</p> <p>0.01%</p> 
PT Salaries and OT	0	33,600	0	34,271		
Employee Benefits	0	2,570	0	2,622		
Operating Expenses	0	37,300	0	37,300		
Total Cost	\$0	\$73,470	\$0	\$74,193		
Positions	-	-	-	-		<p>Percentage of Costs that are School-Based</p> <p>0.0%</p> 
Program Total		\$73,470		\$74,193		
Offsetting Revenue		\$0		\$0		
Net Cost		\$73,470		\$74,193		
Total Positions		-		-		
Number of Schools/Sites		104		140		
Number of Students Served		1,800		2,475		
Supporting Department		Special Services				
Mandate		None				
Program Contact		Joyce Stoneham				
Phone Number		703-208-8079				

Description

MentorWorks was formally begun in 1999 when a partnership was formed with the Fairfax County Public Schools (FCPS), the Fairfax Partnership for Youth, and the County Council of PTAs. The program's mission is to connect every FCPS student with a caring, responsible adult. Mentoring is defined as a committed relationship between an adult and a young person focused on developing the strengths and the capabilities of that young person. As of July 2001, 104 schools (57%) reported having active programs. Recent research regarding mentoring reveals that mentees were less likely to begin using illegal drugs, less likely to skip school, and less likely to get into fights.

Goals

- Broaden the scope of the MentorWorks Program to reach more students
- Continue collaboration efforts with the MentorWorks partners, the County Council of PTA's and the Fairfax Partnership for Youth
- Provide appropriate levels of support to schools, business/industry, and community

Evaluation Cycle

First Review Fall FY 2002

Instructional Programs Support

Explanation of Costs

Funding is for hourly personnel and supplies.

Facilities Impact

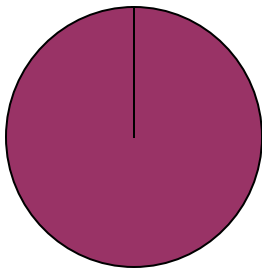
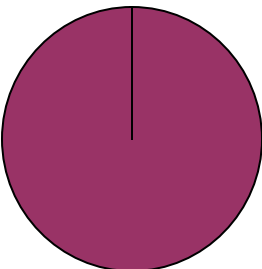
None

Transportation Impact

None

Instructional Programs Support

Monitoring and Compliance Program

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$741,080	\$0	\$742,164	<p>Percentage of All Instructional Programs</p> <p>0.1%</p> 
PT Salaries and OT	0	12,134	0	12,377	
Employee Benefits	0	182,730	0	198,014	
Operating Expenses	0	277,000	0	277,000	
Total Cost	\$0	\$1,212,944	\$0	\$1,229,555	
Positions	-	11.0	-	11.0	<p>Percentage of Costs that are School-Based</p> <p>0.0%</p> 
Program Total		\$1,212,944		\$1,229,555	
Offsetting Revenue		\$435,547		\$435,547	
Net Cost		\$777,397		\$794,008	
Total Positions		11.0		11.0	
Number of Schools/Sites		All		All	
Number of Students Served		All		All	
Supporting Department	Special Services				
Mandate	See Below				
Program Contact	Eleanor Barnes				
Phone Number	703-246-7768				

Description

The Monitoring and Compliance section's primary responsibilities are to establish procedures for implementing the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling these responsibilities, it designs, implements, and maintains the Evaluation, Eligibility, and Placement Manual pursuant to Fairfax County Public Schools (FCPS) Regulation 3401.4 as well as procedures pursuant to FCPS Regulation 1454.2. The procedures and accompanying forms are used at all schools to ensure that a free, appropriate public education is provided to all eligible students with disabilities.

Primary functions include divisionwide training in matters pertaining to IDEA and Section 504 and consultation with school and central staff regarding the implementation of these federal statutes on a continual basis. It provides for the recruitment, training, and assignment of surrogate parents and the provision of independent educational evaluations as required by IDEA. It coordinates the appeal process when a parent disputes any matter pertaining to the identification, evaluation, or placement of a student eligible for special education, including administrative reviews, mediation, and due process hearings. The section investigates and prepares responses to complaints filed with the Virginia Department of Education alleging the failure of FCPS to comply with federal and state regulations and to the Office for Civil Rights alleging discrimination on the basis of a disability.

Instructional Programs Support

Goals

- Ensure that school and office staffs are knowledgeable of federal and state regulations and district procedures pertaining to the Individuals with Disabilities Education Act and Section 504
- Ensure that parents of students with disabilities are afforded procedural safeguards and due process rights to which they are entitled

Evaluation Cycle

This program is reviewed by the Virginia Department of Education during its Federal Program Monitoring process. First QPAS review Fall 2004

State and Federal Mandates

Federal and state laws—IDEA (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$0.9 million for salaries and benefits for 11.0 positions. The remaining funding is for legal fees.

Facilities Impact

None

Transportation Impact

None

Parent Liaisons Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$0	\$0	\$0	<p>0.1%</p>
PT Salaries and OT	1,244,085	0	1,286,053	0	
Benefits	95,173	0	98,383	0	
Operating Expenses	0	0	0	0	
Total Cost	\$1,339,258	\$0	\$1,384,436	\$0	
Positions	-	-	-	-	<p>100%</p>
Program Total	\$1,339,258			\$1,384,436	
Offsetting Revenue		\$0		\$0	
Net Cost	\$1,339,258			\$1,384,436	
Total Positions	-			-	
Number of Schools/Sites		111		111	
Number of Students Served					
Supporting Department	Instructional Services				
Mandate	None				
Program Contact	Karen Willoughby				
Phone Number	703-277-2627				

Description

Parent liaisons are part-time employees who are hired to enhance communication between school and parents. They are men and women who represent a variety of cultures, languages, and races. Parent liaisons identify ways in which families can be in close communication with schools and are involved with student achievement.

Goals

- To ensure that parent liaisons know the expectations, responsibilities, and parameters of their jobs
- To ensure that parent liaisons are introduced to FCPS resources they can use to more effectively outreach to parents

Evaluation Cycle

First Review Fall 2002

Explanation of Costs

The FY 2003 budget is \$1.4 million. Funds are placed in one departmental account and then the funds are distributed to individual school accounts.

Facilities Impact

None

Transportation Impact

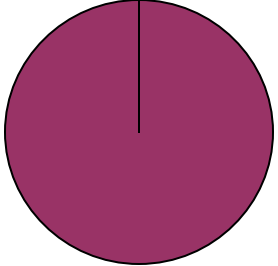
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Instructional Programs Support

Parent Resource Center

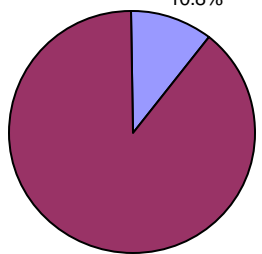
		FY 2002 Approved		FY 2003 Proposed	
		School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$130,322		\$15,379	\$120,677
PT Salaries and OT	0	2,251		0	2,296
Employee Benefits	0	31,974		4,103	32,200
Operating Expenses	0	6,450		0	6,450
Total Cost	\$0	\$170,997		\$19,482	\$161,623
Positions	-	2.5		0.5	2.0
Program Total		\$170,997		\$181,105	
Offsetting Revenue		\$14,805		\$14,805	
Net Cost		\$156,192		\$166,300	
Total Positions		2.5		2.5	
Number of Schools/Sites		3		3	
Number of Students Served		Available to all students and parents			
Supporting Department Mandate		Special Services See Below			
Program Contact Phone Number		Marsha Goldberg 703-204-3941			

Percentage of All Instructional Programs



0.01%

Percentage of Costs that are School-Based



10.8%

Description

The Parent Resource Center (PRC) promotes parent awareness of the services provided by Fairfax County Public Schools for children with special needs and their families. The center encourages parent participation in the educational decision-making process and provides seminars, training programs, and information to foster the parent/professional partnership. The center also serves as a resource for educators and the community.

Goals

- Provide parents with information about special education services, regulations, and procedures that affect families of children with special needs
- Provide resources to parents to enable them to become active participants in their children's special education process

Evaluation Cycle

The Parent Resource Center has completed the first year of the Quality Programs Assurance System cycle. First Review Fall 2002.

Instructional Programs Support

State and Federal Mandates

Federal special education law—the Individuals with Disabilities Education Act, known as IDEA—mandates the funding of parent information centers throughout the country. These centers exist at both the regional and state level. The Virginia Department of Education (VADOE) has taken the additional step of encouraging all local school districts to create their own Parent Resource Centers although it is not part of the state special education regulations. Parent Resource Centers throughout the state were started with seed money from the VADOE and continue to be supported (although not financially) by a state PRC team. Additionally, the State Improvement Plan (SIP) includes a goal to increase parents' and students' active participation in special education process decisions. Performance indicators include increasing the number of workshop/in-service opportunities for parents and the number of parents trained.

Explanation of Costs

Funding is for salaries and benefits for 2.5 positions.

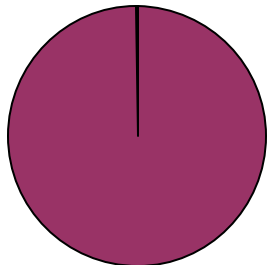
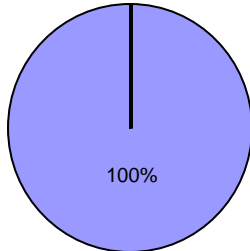
Facilities Impact

The main office of the Parent Resource Center is located at the Dunn Loring Administrative Center. There are also two branch offices, one at Hayfield Elementary School and one at Poplar Tree Elementary School.

Transportation Impact

None

Preschool Diagnostic Center

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$1,284,848	\$0	\$1,599,083	\$0	 <p>0.2%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	300,519	0	402,635	0	
Operating Expenses	0	0	0	0	
Total Cost	\$1,585,367	\$0	\$2,001,718	\$0	
Positions	19.0	-	24.0	-	
Program Total	\$1,585,367		\$2,001,718		
Offsetting Revenue	\$1,292,427		\$890,727		
Net Cost	\$292,940		\$1,110,991		
Total Positions	19.0		24.0		
Number of Schools/Sites		2		2	 <p>100%</p>
Number of Students Served		800		821	
Supporting Department Mandate	Special Services See Below				
Program Contact Phone Number	Grover Foehlinger 703-208-6400				

Description

Significant delays in development can adversely affect the educational readiness of preschool children. Those children between the ages of two and five years who exhibit developmental delays in cognition or communication, fine-motor skills, gross-motor skills, social-adaptive functioning, social-emotional adjustment, or evidence of other disabilities might qualify for special services. Determination of eligibility for special education is based on results of individual evaluations in the areas of suspected delay or disability.

The Preschool Diagnostic Center provides comprehensive evaluations of preschool children who have been referred through federally mandated Child Find by Early Intervention programs, community preschools, Head Start programs, hospitals and clinics, and parents. The staff includes educational diagnosticians, speech-language clinicians, psychologists, and social workers who have specialized training or experience in evaluating preschool students. They work collaboratively with parents to obtain information about a child's developmental patterns and individual needs. The specialists conduct formal evaluations, collect information from child-care providers and preschool educators, prepare interdisciplinary reports that document results of the evaluation, and consult with parents about recommendations for intervention.

The Preschool Diagnostic Center operates programs at Devonshire and Lorton Administrative Centers. Because of the high volume of referrals for evaluation, the program is organized as a clinic to maximize

Instructional Programs Support

efficiency while maintaining quality. Special accommodations for families whose primary language is not English are provided. Documents are provided in the primary language of the family when feasible.

The center also provides clinical audiology services for infants, preschool children, and school-age students throughout the school division. Children with suspected or known hearing loss are referred for initial evaluation. The audiologists conduct evaluations using a variety of advanced technologies. They periodically monitor students' audiological processes, calibrate aids in consultation with other professionals, and consult with educational staff and other professionals in the community.

Goals

- Ensure that preschool children with suspected delays or disabilities have access to appropriate individual evaluations
- Determine eligibility for special education of preschool children with developmental delays and disabilities
- Provide initial and continuing evaluation of students with known or suspected hearing loss

Evaluation Cycle

Services provided by the Preschool Diagnostic Center are included in programs offered by the Office of Psychology Services in the Department of Special Services. The evaluation of the program is included in the Quality Programs Assurance System (QPAS) cycle for this section in Fall 2004.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education.” IDEA, Section 614, further requires that a team of knowledgeable persons evaluate a child in the areas of suspected disability to determine if the child is a student with a disability. Part C of IDEA (Infants and Toddlers) mandates identification of at-risk children for Early Intervention services, and the Preschool Diagnostic Center serves as a gateway for transition from Early Intervention to preschool special education.

Explanation of Costs

Funding is for salaries and benefits for 24.0 positions. The increase in positions is due to the addition of a Preschool Diagnostic Center Team at the FY 2002 midyear budget review. Each team is composed of an audiologist, education diagnostician, psychologist, social worker, and administrative assistant. The offsetting revenue represents federal support for this program.

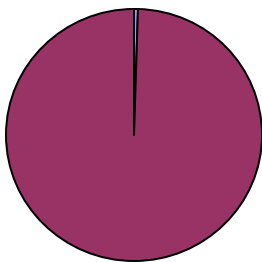
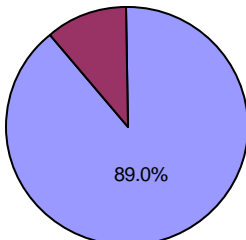
Facilities Impact

Special Preschool Diagnostic Center facilities are required to accommodate the needs of preschool children. Those needs include individual evaluation rooms and adaptive equipment that is developmentally appropriate for young children. In addition, each site is equipped with soundproof booths for audiological evaluations. Audiology suites also require hot water to ensure sanitary conditions for equipment and materials.

Transportation Impact

None

Psychological and Support Services

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$5,783,147	\$635,996	\$6,149,573	\$638,010	<p>Percentage of All Instructional Programs</p> 
PT Salaries and OT	0	18,463	0	18,832	
Employee Benefits	1,353,917	148,896	1,604,103	155,211	
Operating Expenses	0	146,005	0	146,005	
Total Cost	\$7,137,064	\$949,360	\$7,753,676	\$958,058	
Positions	89.0	12.5	93.0	12.5	<p>Percentage of Costs that are School-Based</p> 
Program Total		\$8,086,424		\$8,711,734	
Offsetting Revenue		\$136,744		\$136,744	
Net Cost		\$7,949,680		\$8,574,990	
Total Positions		101.5		105.5	
Number of Schools/Sites		All		All	
Number of Students Served		62,417		63,978	
Supporting Department Mandate	Special Services See Below				
Program Contact Phone Number	Robert Beck 703-246-8105				

Description

Psychological and Support Services are provided through the office of Psychology and Support Services in the Department of Special Services. A wide variety of direct psychological services are provided to children from preschool age through high school, including prevention, assessment, and intervention services through certified school psychologists and, where relevant, specialized staff such as audiologists, speech and language clinicians, and educational diagnosticians. Highly trained school psychologists provide and promote the application of research-based psychological principles to assist in program development, instruction, and evaluation. They work in close collaboration with special education staff, regular education staff, and parents in providing a team approach directed at facilitating student development and fostering positive academic, social, and emotional adjustment.

In 2000-2001, school psychologists conducted 5,274 psychological evaluations. During the same period they conducted 8,434 direct services and 47,187 indirect services. Direct services are activities other than administration of psychological evaluations. They include activities such as individual counseling, group counseling, crisis intervention, observation and classroom intervention. Indirect services include activities such as participation in child study and local screening meetings, attendance at annual IEP meetings in-service training for teachers, and attendance at Section 504 planning meetings. The department is under the leadership of a director and two coordinators who are assisted by several administrative and office support staff. These individuals provide oversight, support, leadership, supervision and evaluation for all

Instructional Programs Support

psychologists and other student services staff who are assigned to the Office of Psychology and Support Services.

Goals

- Provide timely assessment, intervention, and prevention services through certified school psychologists and other staff to children from preschool age through high school
- Provide ongoing consultation, training and collaboration with school staff and parents regarding matters related to student performance as well as social and emotional adjustment
- Provide intervention services to students and staff in extreme situations such as suicide, death of faculty members, death of relatives, and terrorist attacks

Evaluation Cycle

Psychology and Support Services participates in periodic and yearly evaluations of staff and participates in periodic audits and evaluations of state and federally mandated programs. First QPAS review Fall 2003.

State and Federal Mandates

State and federal mandates that impact the office include the Individuals with Disabilities Act 1997 (IDEA) including section 614; Americans with Disabilities Act (ADA); Rehabilitation Act of 1973 (section 504); Commonwealth of Virginia Special Education Procedures (regulation 3401.3); and Commonwealth of Virginia Suicide Prevention Guidelines (Code of Virginia 2.1-271.1).

Explanation of Costs

Funding for this program includes \$8.4 million for salaries and benefits for 105.5 positions. The remaining funding is for hourly employees, supplies and materials. In FY 2003, additional positions are required due to membership growth. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

Facilities Impact

The majority of school psychologists are itinerant. They have a permanent office (desk) in one of three administrative centers where computer workstations are located.

Transportation Impact

None

Safe and Drug Free Youth Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$112,531	\$0	\$118,358	<p>0.03%</p>
PT Salaries and OT	0	96,794	0	98,730	
Employee Benefits	0	33,725	0	37,364	
Operating Expenses	0	127,435	0	127,435	
Total Cost	\$0	\$370,485	\$0	\$381,887	
Positions	-	2.0	-	2.0	<p>0.0%</p>
Program Total		\$370,485		\$381,887	
Offsetting Revenue		\$0		\$0	
Net Cost		\$370,485		\$381,887	
Grants and other funding		\$664,334		\$664,334	
Total Positions		2.0		2.0	
Number of Schools/Sites		All		All	
Number of Students Served		All		All	
Supporting Department	Special Services				
Mandate	None				
Program Contact	Clarence Jones				
Phone Number	703-876-5281				

Description

The Safe and Drug-Free Youth program (SDFY) provides proactive prevention education and early intervention strategies for preventing youth violence and drug use in the community and schools. The program's efforts to help youth make positive, healthy, and legal life choices are carried out through the following:

School-Community Coalitions: The school-community coalitions were established in 1993 and are organized around the boundaries of each high school and their feeder schools. The coalitions seek to bring together school staff, parents, students, and various agencies in each of the 22 school communities to work to prevent youth violence and drug use in Fairfax County. The school-community coalitions are funded through the Safe and Drug-Free Schools and Communities Act of 1994. The coalitions provide character education, peer mediation, after-school programs, summer school camps, tutoring, mentoring, homework clubs, and parent education seminars.

Information Dissemination: Parent programs and in-service trainings for staff are used to give school personnel and community members the latest information on trends in youth violence and drug use. SDFY collaborates with the Drug Enforcement Administration (DEA), Fairfax County Police, Fairfax County Alcohol and Drug Youth Services (ADS), and other organizations to keep abreast of the changing trends in youth violence and drug use. The organization, implementation, and dissemination of the Communities That

Instructional Programs Support

Care® Youth Risk Survey (CTC), another responsibility of SDFY, have helped provide for the development of many new initiatives that address drug and violence issues in local communities. SDFY also monitors the program that oversees the placement of juvenile offenders reentering the school system from detention centers. The maintenance of the breath testers located in each middle and high school is also coordinated through this section.

Program Development: SDFY is responsible for developing divisionwide initiatives and programs such as prevention of violence and alcohol, tobacco, and other drug use (ATOD) and monitoring the implementation of these initiatives with particular emphasis on developing a proactive prevention approach at the middle school level. SDFY provides support in writing grants to help support the activities for the after-school programs.

ATOD Seminars: As an alternative to suspension, a three-day alcohol and other drug (AOD) seminar and one-day tobacco cessation educational seminar have been in existence since 1983 for AOD and 1997 for tobacco. They provide education and intervention for students who violate alcohol and other-drug policies and an information meeting for their parents. One full-time Fairfax County Public Schools (FCPS) teacher, one part-time FCPS teacher, and one ADS counselor teach the AOD seminar, and one FCPS teacher and one INOVA Health Source counselor teach the tobacco seminar.

Goal

- Provide proactive prevention education and early intervention strategies for preventing youth violence and drug use in schools and the community

Evaluation Cycle

This program is in the first year of its Quality Programs Assurance System cycle. First review Fall 2002.

Explanation of Costs

Funding for this program includes \$0.2 million for salary and benefits for 2.0 positions. The remaining funding is for hourly employees and program activities. In addition, two grants totaling \$664,334 and funding 4.0 full-time equivalent positions are used to support the Community Coalitions, school liaisons, and other school activities. Total funding of SDFY activities, including grants, is \$1.1 million.

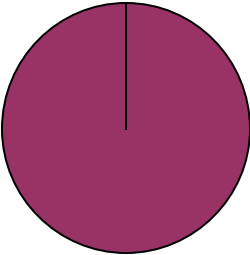
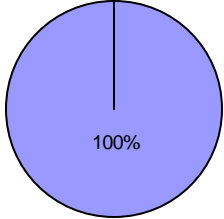
Facilities Impact

None

Transportation Impact

None

School Court Probation Officers Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$0	\$0	\$0	 <p>0.0%</p>
PT Salaries and OT	39,010	0	39,790	0	
Employee Benefits	2,984	0	3,044	0	
Operating Expenses	0	0	0	0	
Total Cost	\$41,994	\$0	\$42,834	\$0	
Positions	-	-	-	-	
Program Total		\$41,994		\$42,834	
Offsetting Revenue		\$0		\$0	
Net Cost		\$41,994		\$42,834	
Total Positions		-		-	
Number of Schools/Sites		28		28	 <p>100%</p>
Number of Students Served		373		382	
Supporting Department Mandate	Special Services None				
Program Contact Phone Number	Clarence Jones 703-876-5281				

Description

The School/Court Probation Officer Program is designed to provide students under court supervision or at high risk for court involvement with programs to help monitor their behavior.

The program was established in 1973-74 as a joint initiative between Fairfax County Juvenile Court and Fairfax County Public Schools. The program established a salary supplement for a school staff member who would act as a contact person with the juvenile court staff and who would provide direct services to students involved with the court system or at high risk for court involvement. The school-court probation counselor devotes eight to ten hours per week in addressing the needs of both court-referred "at risk" or probation youths and school referred "at risk" students. Each school court probation counselor must submit a weekly attendance report for each court-referred client to the probation officer via voicemail, e-mail, or in person. On a monthly basis the school-court probation officer must submit to the probation officer and the Safe and Drug-Free Youth section copies of the contact sheets for each court-referred client documenting and summarizing significant interactions with that youth and his/her family.

Goal

- Establish effective before- or after-school programs for students involved with the courts or at high risk for court involvement

Instructional Programs Support

Evaluation Cycle

First Review Fall 2004

Explanation of Costs

Funding is for the FCPS portion of supplementary salaries for each school-court probation officer.

Facilities Impact

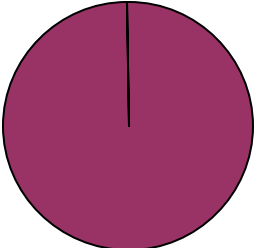
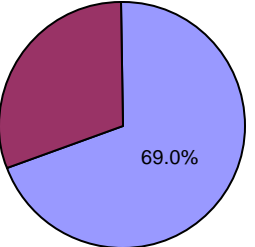
None

Transportation Impact

None

Instructional Programs Support

Science Fair Program

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$28,839	\$0	\$30,592	<p>Percentage of All Instructional Programs</p>  <p>0.01%</p>
PT Salaries and OT	56,381	0	29,690	0	
Employee Benefits	4,313	7,498	2,271	7,954	
Operating Expenses	45,300	0	54,000	0	
Total Cost	\$105,994	\$36,337	\$85,961	\$38,546	
Positions	-	0.5	-	0.5	
Program Total	\$142,331		\$124,507		<p>Percentage of Costs that are School-Based</p>  <p>69.0%</p>
Offsetting Revenue	\$0		\$0		
Net Cost	\$142,331		\$124,507		
Total Positions	0.5		0.5		
Number of Schools/Sites	24		24		
Number of Students Served	750		750		
Supporting Department Mandate	Instructional Services See Below				
Program Contact Phone Number	Gloria McDonell 703-846-8616				

Description

The Fairfax County Public Schools' Regional High School Science and Engineering Fair is a countywide competition, whereby the top rated science projects from each of the high schools and three private schools, are entered. Students compete for first, second, third, and honorable mention category awards in 13 categories. Grand prize nominees are selected from first prize awards. Grand prize judges interview the students and grand prizewinners are selected. Those students then compete in the international science fair. Scholarship awards are presented each year to students competing in the regional science fair.

Goals

- Provide FCPS science students with an opportunity to showcase their science expertise
- Enable students to gain a great deal of knowledge interacting with science professionals who serve as judges
- Provide science students an opportunity to win scholarships, internships, and cash awards that can help support further science studies

Evaluation Cycle

First Review Fall 2004

Instructional Programs Support

State and Federal Mandates

None, but the state Science Standards of Learning related to experimental design are covered by all students who design and conduct science projects.

Explanation of Costs

The FY 2003 budget is \$0.1 million with 0.5 positions. One half-time position in the Instructional Materials Processing Center (IMP) devotes their time to the Science Fair projects each year. Program costs include technical training expenses of \$35,000, which is 65% of the operating expenses.

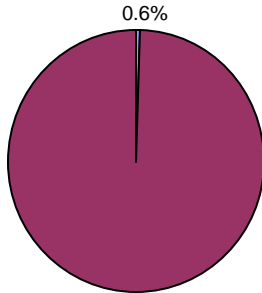
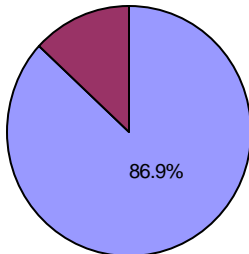
Facilities Impact

None

Transportation Impact

None

Social Work and Support Services Program

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$4,695,235	\$713,725	\$5,128,213	\$746,828	<p>Percentage of All Instructional Programs</p> 
PT Salaries and OT	0	4,999	0	5,098	
Employee Benefits	1,220,761	185,951	1,231,964	179,413	
Operating Expenses	0	23,618	0	23,618	
Total Cost	\$5,915,996	\$928,293	\$6,360,177	\$954,957	
Positions	73.0	13.0	78.0	13.0	<p>Percentage of Costs that are School-Based</p> 
Program Total	\$6,844,289		\$7,315,134		
Offsetting Revenue	\$619,010		\$619,010		
Net Cost	\$6,225,279		\$6,696,124		
Total Positions	86.0		91.0		
Number of Schools/Sites	All		All		
Number of Students Served	50,727		52,198		
Supporting Department Mandate	Special Services See Below				
Program Contact	Elaine Fields				
Phone Number	703-329-2560				

Description

School social work is a specialization of the social work profession that applies social work principles and methods to educational environments. The purpose of social work practice in the schools is to help schools enable students to achieve optimal learning in academic, social, and emotional areas. Specific skills that school social workers and visiting teachers evidence in group process, family intervention, and individual casework enable them to provide prevention and intervention services at many levels, utilizing a variety of modalities. The degree to which an individual school social worker participates in these services will vary according to the needs of the assigned program. School social workers are under the direct supervision of the county coordinators of Social Work Services.

Services also include crisis intervention and management. The new focus entails countywide crisis planning and support. When a crisis, such as the loss of life, an accident, or disaster occurs, it affects the lives of students, staff, and community members, sometimes in dramatic ways. The goal of crisis management is to stabilize the learning environment by providing support to students and staff members in the aftermath of a significant loss or traumatic event. Crisis response team members prepare appropriate and responsive plans to address the needs of the school and community. In concert with other support offices in the school district, the crisis manager coordinates requests for public information, security management updates, and support needs. The department is investigating cooperative support efforts for schools with county child-service

Instructional Programs Support

agencies such as the Fairfax–Falls Church Community Services Board and the Department of Family Services.

Goals

- Assist in removing barriers to learning for every child through advocacy, family intervention, community resources and clinical counseling
- Plan and train for meeting all levels of crisis in schools

Evaluation Cycle

Social Work and Support Services participates in periodic and yearly evaluations of staff and participates in periodic audits and evaluations of state and federally mandated programs. First Review QPAS Fall FY 2003.

State and Federal Mandates

The Individuals with Disabilities Education Act (IDEA) mandates that a student who may be a student with a disability be evaluated in all areas related to the disability. A socio-cultural evaluation is one of the evaluations that the local screening may determine is needed in order to evaluate that student's disability and need for special education services. In addition, social workers are integral members of the local screening and eligibility committees, frequently chairing the latter.

Explanation of Costs

Funding is for salaries and benefits for 91.0 positions. In FY 2003, additional positions are required due to membership growth. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

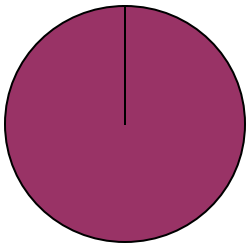
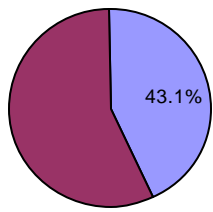
Facilities Impact

The majority of school social workers are itinerant. They have a permanent office (desk) in one of three administrative centers where computer workstations are located.

Transportation Impact

None

Special Education Instructional Staff Development Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$0	\$65,541	\$0	\$21,908	 <p>0.03%</p>	
PT Salaries and OT	57,998	121,574	59,158	119,908		
Employee Benefits	0	29,816	0	19,516		
Operating Expenses	82,250	25,586	82,250	25,586		
Total Cost	\$140,248	\$242,517	\$141,408	\$186,918		
Positions	-	1.0	-	0.5		
Program Total		\$382,765		\$328,326		 <p>43.1%</p>
Offsetting Revenue		\$0		\$0		
Net Cost		\$382,765		\$328,326		
Grant and other funding		\$175,770		\$175,770		
Total Positions		1.0		0.5		
Number of Schools/Sites		All		All		
Number of Students Served		All		All		
Supporting Department Mandate	Special Services See Below					
Program Contact Phone Number	Pat Addison 703-246-7780					

Description

The Office of Special Education Programs and Services provides research-based, instructional staff development and training for school-based staff including instructional assistants, teachers, administrators, and support staff, that enables them to provide effective support and services for students with disabilities and their families. Funding is used to pay stipends for teachers and assistants for their participation in summer and after-school training; to pay substitute teachers; to provide related print and resource materials/supplies; and to pay outside consultants.

Ongoing emphasis is on providing staff development and training for school based staff on building inclusive schools in support of School Board Target 6 which states that through training and support, administrators, teachers, instructional assistants, and other school-based personnel will increase their capacity to successfully serve a broader range of students with disabilities at the base school. As a result, the percentage of students receiving special education services in non-base school programs will decrease by 5 percent. During FY 2001, over 45 workshops were provided by the office of special education for over 2,500 staff, which included general education and special education teachers, instructional assistants and other paraeducators, principals and other school-based administrators.

Other major areas of emphasis include staff development and training in the areas of communication, literacy, positive behavioral supports and classroom management; student assessment and diagnostic evaluations;

Instructional Programs Support

student achievement in core academic areas; and training to address needs related to students' areas of disability, e.g., training for teachers of students with autism has included visual strategies, picture exchange communication systems, and discrete trial training.

Goals

- To provide training, resources, and support for teachers, instructional assistants, school-based administrators, and other staff that enables them to meet the instructional needs of students with disabilities
- To provide technical and instructional support for parents of students with disabilities

Evaluation Cycle

Instructional staff development services are included as part of all special education programs for the Quality Programs Assurance System (QPAS). First Review Fall FY 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$0.03 million for salaries and benefits for 0.5 positions. The remaining funding is for hourly and substitute funds, instructional materials and supplies, and consultants.

Facilities Impact

None

Transportation Impact

None

Standards of Learning Teacher Training Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$322,256	\$0	\$335,245	<p>0.2%</p>
PT Salaries and OT	0	1,819,949	0	1,577,629	
Employee Benefits	0	223,013	0	207,852	
Operating Expenses	0	496,192	0	769,446	
Total Cost	\$0	\$2,861,410	\$0	\$2,890,172	
Positions	-	4.0	-	4.0	<p>0.0%</p>
Program Total		\$2,861,410		\$2,890,172	
Offsetting Revenue		\$2,438,818		\$2,838,020	<p>Percentage of Costs that are School-Based</p>
Net Cost		\$422,592		\$52,152	
Total Positions		4.0		4.0	
Number of Schools/Sites		132		132	
Number of Students Served		83,246		83,246	
Supporting Department	Instructional Services				
Mandate	See Below				
Program Contact	Gloria McDonell				
Phone Number	703-846-8616				

Description – Elementary SOL Teacher Training

The Commonwealth of Virginia's Standards of Learning (SOL) Training Initiative provides funding to Fairfax County Public Schools to support staff development initiatives. The training funded through this initiative must support teachers understanding of and ability to teach the Virginia SOLs. The two previous elementary biennial initiatives were based on components of effective staff development that included the following:

- Training should be consistent, comprehensive, and practical.
- A cadre of teachers should conduct training at each school. These trainers should receive stipends, release opportunities, and ongoing support.

In addition to instructional components identified by the Virginia Department of Education, emphasis should be given to assessment and adapting instruction for diverse student populations and to teach reading and writing across the curriculum.

The plan for FY 2003 continues to emphasize these themes. The building principal will identify four instructional lead teachers who:

- Serve in an instructional leadership role for the discipline (language arts, mathematics, science, social studies)
- Plan and implement schoolwide events such as science discovery nights, family math nights, geography awareness week, etc.

Instructional Programs Support

- Participate in lead teacher meetings and complete lead teacher training for the specified discipline area; and share information and resources with the school administration and staff
- Coordinate with other instructional lead teachers to improve instruction
- Assure that instructional and professional materials in the building are current, organized, and accessible
- Act as liaison between the school and Instructional Services

Each instructional lead teacher will receive a \$500 stipend for the year. In addition, each instructional lead teacher will receive four substitute days (one per quarter) and per diem pay for one and one-half planning days prior to the opening of school to fulfill their responsibilities.

Goals

- Support collaborative school-based leadership teams for SOL implementation
- Assist teachers in their understanding and teaching of the Virginia Standards of Learning in the four core disciplines and technology
- Assist teachers in using assessment to make instructional decisions for diverse student populations

Description – Middle School SOL Teacher Training

This is a state-mandated training initiative for teachers of the four core Standards of Learning (SOL) tested subject areas (English, mathematics, social studies, and science) to prepare teachers to teach the SOLs to a diverse student population. For FY 2003 all middle school subject area teachers new to FCPS will be required to participate in 30 hours of training focusing on the six competency areas identified by the Virginia Board of Education. A cadre of teachers and an administrator at each middle school will identify a specific area of need from the six competencies and provides additional school-based professional development opportunities for teachers.

Goals

- To develop and support collaborative school-based teacher leadership cadre teams for SOL implementation within a newly reorganized division structure
- To increase the knowledge and skills of grade 7 and 8 general, special education, and ESOL teachers responsible for delivering instruction in the four SOL-tested subject areas of English, mathematics, science, and social studies

Description – High School SOL Teacher Training

This program supports effective instruction for the Standards of Learning (SOL) courses. Teachers from each school are trained to serve as cadre members and implement staff development at their individual schools. Additionally, teachers serve as peer coaches to work with teachers in their schools to better prepare students for the state testing program. Funds also provide training for teachers of the Developing Literacy and Expanding Literacy courses that serve as remediation for students who have not satisfied promotion benchmarks or failed one or more SOL tests.

Goals

- To increase teacher competency in providing instruction to assist students in meeting the standards and benchmarks for successful performance on the Virginia Department of Education's Standards of Learning (SOL) tests
- To provide staff development for teachers carrying out remediation programs for students who have not been successful on the SOL tests

Instructional Programs Support

Evaluation Cycle

The Commonwealth of Virginia contracts with Virginia Commonwealth University to complete an annual evaluation of SOL Training Initiatives. First QPAS review Fall 2004.

State and Federal Mandates

The Commonwealth of Virginia allocates funds to Fairfax County Public Schools to provide SOL training for all teachers. FCPS is required to submit an application describing the specific training initiatives it will complete during a two-year period and indicating how the funds will be spent.

Explanation of Costs

The FY 2003 budget is \$2.9 million and 4.0 positions. Three coordinators and one teacher position are assigned to this program. Payments to lead teachers at every school will require approximately \$1.6 million. State revenue in the amount of \$2.8 million is anticipated to offset the cost of the overall program.

Facilities Impact

None

Transportation Impact

None

Student Registration Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$680,091	\$0	\$690,381	<p>0.1%</p>
PT Salaries and OT	0	612,129	0	981,371	
Employee Benefits	0	206,506	0	249,715	
Operating Expenses	0	7,302	0	7,302	
Total Cost	\$0	\$1,506,028	\$0	\$1,928,769	
Positions	-	14.0	-	14.0	<p>0.0%</p>
Program Total		\$1,506,028		\$1,928,769	
Offsetting Revenue					
Net Cost		\$1,506,028		\$1,928,769	
Total Positions		14.0		14.0	
Number of Schools/Sites		All		All	
Number of Students Served		7,100		7,500	
Supporting Department Mandate		Special Services None			
Program Contact Phone Number		Elise Kirton 703-876-5238			

Description

The Student Registration section is responsible for four functions including (1) registration of all language minority students, as well as all residency, foster care, tuition paying, and foreign exchange applications; (2) provision of interpretation and translation services to schools, parents, and students; (3) provision of supervision and liaison related to student health; and (4) approval and supervision of all students who have been approved for home schooling and/or religious exemption.

Approximately 6,500 students were enrolled by the Office of Student Registration during FY 2001, concluding June 30, 2001. This number is expected to continue to rise, based on trends as well as the actual registration of 1,800 students in the month of August alone. Nearly 300 special cases have been reviewed since the start of FY 2002. Students are served by the offices at Devonshire Center, Bryant Center, and Herndon Center. English for speakers of other languages (ESOL) specialists are also housed in these locations to test English proficiency and assign ESOL levels to students needing such services. In addition to the actual enrollment process, multilingual registrars evaluate school records, make grade placements based upon those records, and assign credits based upon the transcripts from schools outside the United States.

The Language Services office provides interpretation and translation services to schools, clusters, students, and families throughout the school year. There have been geometric increases in translation and interpreter requests for disciplinary procedures at all levels, official notifications, school/community correspondence,

Instructional Programs Support

and paraprofessional assistance in testing, meetings, and community liaison. Fairfax County Public Schools now has more than 42,000 language minority students who speak 101 different languages and dialects. The largest of the language minority groups—Spanish, Korean, Arabic, Urdu, Vietnamese, Chinese, and Farsi—require services far greater than staff can provide in a prompt and efficient manner. Requests for interpreters at the local school level have increased by an average of 50 percent per year for the last five years.

The Student Health office assumes responsibility for collaborating with the Fairfax County Health Department, medical organizations, and citizen groups to develop and implement policy regarding first aid, immunizations, medications, communicable diseases, and the medically fragile.

The Home Instruction office handles all applications and renewals from families who wish to teach their children at home, including those requesting religious exemption from schooling. It is also responsible for management of the testing program for home-schooled students.

Goals

- Provide student registration services that are responsive to the needs of students and parents in the most effective and efficient manner possible
- Translate and interpret for FCPS parents, students, staff, and community members in the most effective and efficient manner possible
- Coordinate services related to student health matters

Evaluation Cycle

The Office of Student Registration is in the first year of the Quality Programs Assurance System (QPAS) evaluation cycle. First Review Fall 2004.

Explanation of Costs

Funding for this program includes \$0.8 million for salaries and benefits for 14.0 positions. The remaining funding is for hourly and supply funding. In FY 2003, part-time salaries are increasing approximately \$0.4 million to provide additional funds for translation and interpretation service needs.

Facilities Impact

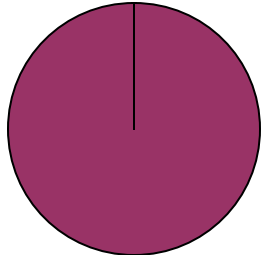
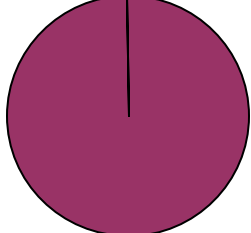
The Bryant office is a tenant activity of the Bryant Alternative Center.

Transportation Impact

None

Instructional Programs Support

Summer Clinic

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$0	\$0	\$0	<p>Percentage of All Instructional Programs</p> <p>0.02%</p> 
PT Salaries and OT	0	268,403	0	251,330	
Employee Benefits	0	20,533	0	19,227	
Operating Expenses	0	38,750	0	38,750	
Total Cost	\$0	\$327,686	\$0	\$309,307	
Positions	-	-	-	-	<p>Percentage of Costs that are School-Based</p> <p>0.0%</p> 
Program Total	\$327,686		\$309,307		
Offsetting Revenue	\$0		\$0		
Net Cost	\$327,686		\$309,307		
Total Positions	-		-		
Number of Schools/Sites	All		All		
Number of Students Served	All		All		
Supporting Department	Special Services				
Mandate	See Below				
Program Contact	John Todd				
Phone Number	703-246-8142				

Description

The Summer Clinic is a countywide initiative that provides uninterrupted services during the summer months for all students suspected of having disabilities requiring special education services. Summer Clinic provides four core services:

- Screening for any student suspected of having a disability that would require special education services.
- Comprehensive assessment of students referred for a multidisciplinary evaluation eligibility for special education services.
- Determination of special education eligibility.
- Individualized Education Plan (IEP) development for students found eligible for special education services.

Goal

- Through collaboration among the Offices of Student Services and Special Education and Instructional Services, the Office of English for speakers of other languages, provide screening, assessment, eligibility determination, and IEP development for children, per the requirements of the Individuals with Disabilities Education Act

Evaluation Cycle

The Summer Clinic is in the first year of the Quality Programs Assurance System, as part of the evaluation of the all special education programs. First Review Fall 2004.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. The Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-54. Evaluation) further require that local educational agencies ensure that all children ages 2-21 inclusive who are residing in the jurisdiction and who may have disabilities requiring special education and related services are evaluated. Furthermore, the regulation requires that evaluations must be completed within 65 business days of the receipt of the referral from the special education administrator or a designee.

Explanation of Costs

Funding is for hourly teacher payments for work performed during off-contract months. Special education teachers serve on summer local screening committees, conduct educational assessments, serve on eligibility committees, write IEPs, and facilitate IEP meetings. General education teachers also work on an hourly basis on various committees as required by IDEA regulations.

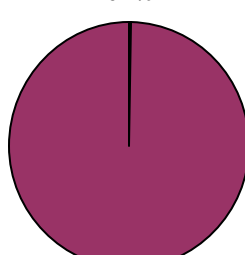
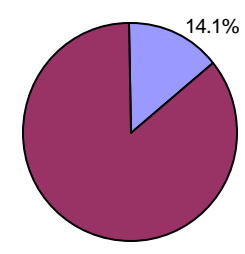
Facilities Impact

There is minimal impact on facilities. Summer Clinic sites may be established at schools throughout the county. In addition, space at administrative centers and at the preschool diagnostic center sites is used.

Transportation Impact

None

Technology Integration

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$0	\$1,259,806	\$0	\$1,503,159	 <p>0.2%</p>	
PT Salaries and OT	0	301,265	0	258,095		
Employee Benefits	0	350,596	0	410,566		
Operating Expenses	356,373	176,259	403,298	276,934		
Total Cost	\$356,373	\$2,087,926	\$403,298	\$2,448,754		
Positions	-	19.0	-	20.0		
Program Total		\$2,444,299		\$2,852,052		 <p>14.1%</p>
Offsetting Revenue		\$0		\$0		
Net Cost		\$2,444,299		\$2,852,052		
Total Positions		19.0		20.0		
Number of Schools/Sites		237		237		
Number of Students Served		167,370		167,370		
Supporting Department Mandate	Instructional Services See Below					
Program Contact Phone Number	Rosanne L. Winter 703-503-779					

Description

This program provides technical and training support to the schools including technology training for teachers and others involved in instruction, support for computer and software use, and installation of software. These services are provided by Instructional Technology Services (ITS), part of Instructional Services (IS). ITS also provides support, training, and advice regarding technology integration for curriculum development to all offices of IS. ITS plans and implements the Fairfax County Public Schools instructional management system, which provides elementary, middle, high, and alternative school principals and teachers desktop access to assessment tools aligned to the Fairfax County Public Schools Program of Studies and the Virginia Standards of Learning. ITS is also responsible for the development and administration of the FCPS On-line Campus.

Goals

- Develop a process for the assessment and management of recommended instructional technology products
- Interface with General Services Procurement to purchase IS-related technology products
- Modify and expand the development of a web solution to catalog IS-related technology products
- Develop a process and system to manage central IS software licensing
- Develop a technology curriculum for FCPS teachers

Instructional Programs Support

- Develop a web solution for publishing training materials
- Coordinate with curriculum specialists the population of the ABACUS assessment and resource database
- Implement the Instructional Management System in all Fairfax County Public Schools
- Implement an e-Learning solution for staff development for all personnel in Fairfax County Public Schools
- Define the School-Based Technology Specialists' (SBTS) role
- Create professional development plan for all SBTS, which includes an emphasis on team building, goal and priority setting, visionary leadership, working with adults, and long-range planning

Evaluation Cycle

First Review Fall 2004

State and Federal Mandates

None, but Instructional Technology Services is responsible for coordinating the Virginia State on-line Standards of Learning initiative in all Fairfax County Public Schools. This initiative will allow all students to take their standards of learning exams electronically and significantly reduce the amount of time between test administration and reporting of results.

Explanation of Costs

The FY 2003 budget is \$2.9 million and 20.0 positions. The allocation for each student at the schools for software of \$0.4 million is included in the school-based section of the budget. Materials, equipment, and contracted services in the amount of \$0.6 million will be purchased for school technology projects.

Facilities Impact

None

Transportation Impact

None