

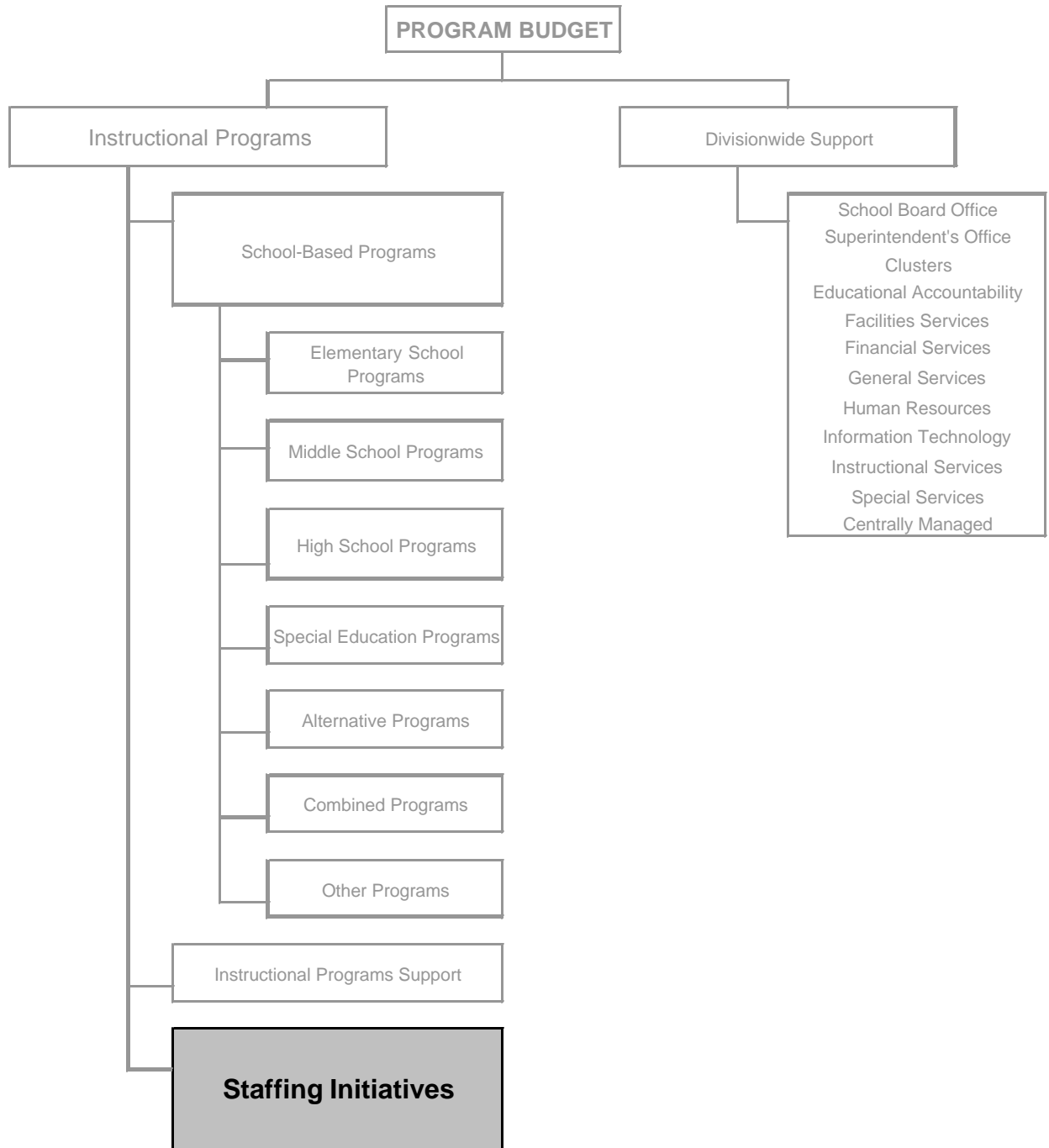
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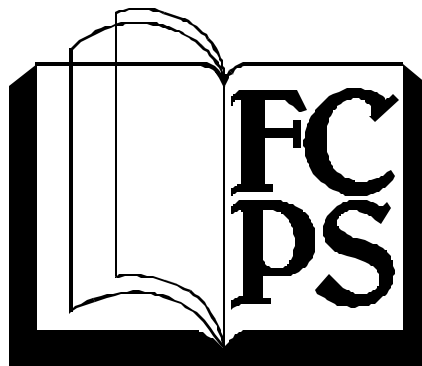
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## Staffing Initiatives

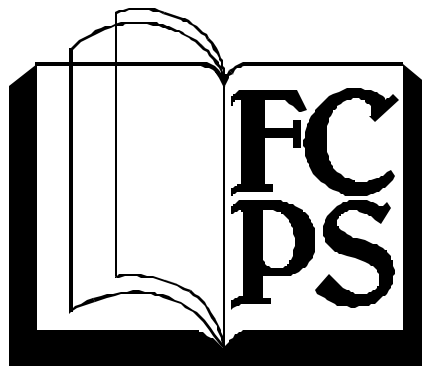
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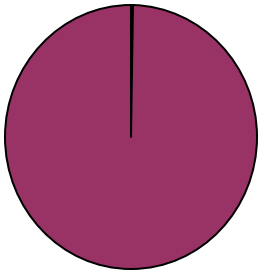
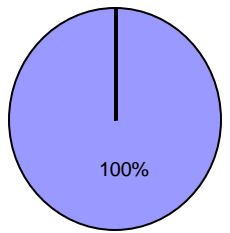




<b>Program</b>	<b>Page</b>
<b>Federally Reduced Class Size Program.....</b>	<b>259</b>
<b>Grade One Class Size Cap of 25 Program.....</b>	<b>261</b>
<b>K-2 Initiative for Academically At-Risk Students .....</b>	<b>263</b>
<b>Reduced Ratio Grade One Program .....</b>	<b>264</b>
<b>Secondary School SOL Course Cap Program .....</b>	<b>266</b>
<b>Special Needs Schools Program .....</b>	<b>268</b>
<b>State Reduced Ratio K-3 Initiative .....</b>	<b>270</b>



## Federally Reduced Class Size Program

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$1,477,227	\$0	\$2,096,917	\$0	<p><b>Percentage of All Instructional Programs</b></p> 
PT Salaries and OT	0	0	0	0	
Employee Benefits	384,079	0	545,199	0	
Operating Expenses	0	0	0	0	
<b>Total Cost</b>	<b>\$1,861,306</b>	<b>\$0</b>	<b>\$2,642,116</b>	<b>\$0</b>	
<b>Positions</b>	<b>29.6</b>	<b>-</b>	<b>40.4</b>	<b>-</b>	<p><b>Percentage of Costs that are School-Based</b></p> 
<b>Program Total</b>	<b>\$1,861,306</b>	<b>\$2,642,116</b>			
<b>Offsetting Revenue</b>	<b>\$1,672,250</b>	<b>\$1,672,250</b>			
<b>Net Cost</b>	<b>\$189,056</b>	<b>\$969,866</b>			
<b>Total Positions</b>	<b>29.6</b>	<b>40.4</b>			
Number of Schools/Sites		26		32	
Number of Students Served		8,241		11,622	
Supporting Department	Instructional Services				
Mandate	None				
Program Contact	Gloria McDonell				
Phone Number	703-846-8616				

### Description

Positions have been allocated to schools that would benefit from additional teachers to assist their student population in making gains in achievement. Schools receiving additional teachers are: Baileys, Beech Tree, Belle View, Braddock, Bren Mar Park, Brookfield, Bush Hill, Centreville, Centre Ridge, Crestwood, Ft. Belvoir, Franconia, Forestdale, Freedom Hill, Garfield, Gunston, Herndon, King Park, Hutchison, Halley, Lake Anne, Lemon Road, Mosby Woods, McNair, Providence, Shreveewood, Terraset, Washington Mill, Westgate, Weyanoke, Woodburn, and West Springfield.

### Goal

- To provide smaller class sizes for at-risk students to improve academic achievement

### Evaluation Cycle

In 2002, evaluation criteria for this staffing initiative will be developed and evaluation of the program will be scheduled for the 2002-2003 school year.

## Staffing Initiatives

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### **Explanation of Costs**

The FY 2003 budget includes \$2.6 million, that is partially offset by \$1.7 million in federal funds to support 40.4 positions for Excel federally-funded schools. The increase for FY 2003 reflects the additional six schools, (Hutchison, Halley, Ft. Belvoir, Mosby Woods, NcNair, and Centre Ridge) added at the FY 2001 final budget review.

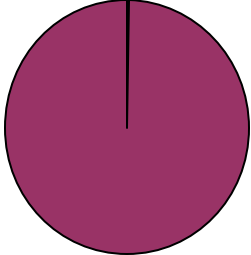
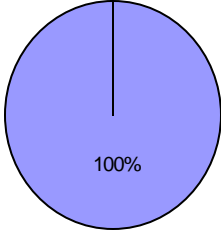
### **Facilities Impact**

Additional classrooms may be needed.

### **Transportation Impact**

None

## Grade One Class Size Cap of 25 Program

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$2,452,474	\$0	\$2,579,169	\$0	<p><b>Percentage of All Instructional Programs</b></p> 
PT Salaries and OT	0	0	0	0	
Employee Benefits	637,643	0	670,584	0	
Operating Expenses	0	0	0	0	
<b>Total Cost</b>	<b>\$3,090,117</b>	<b>\$0</b>	<b>\$3,249,753</b>	<b>\$0</b>	
<b>Positions</b>	<b>48.9</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<p><b>Percentage of Costs that are School-Based</b></p> 
<b>Program Total</b>	<b>\$3,090,117</b>		<b>\$3,249,753</b>		
<b>Offsetting Revenue</b>	<b>\$0</b>		<b>\$0</b>		
<b>Net Cost</b>	<b>\$3,090,117</b>		<b>\$3,249,753</b>		
<b>Total Positions</b>	<b>48.9</b>		<b>50.0</b>		
Number of Schools/Sites	75		75		
Number of Students Served	7,336		7,420		
Supporting Department	Instructional Services				
Mandate	None				
Program Contact	Gloria M. McDonell				
Phone Number	703-846-8616				

### Description

Positions have been allocated to maintain grade one class sizes to a maximum of 25 students. These smaller class sizes allow teachers to devote more time to individual students and improve achievement.

### Goal

- To provide smaller class sizes in grade one to improve student academic achievement

### Evaluation Cycle

In 2002, evaluation criteria for this staffing initiative will be developed and evaluation of the program will be scheduled for the 2002-2003 school year.

### Explanation of Costs

The FY 2003 budget provides \$3.2 million, including 50 positions, to maintain grade one class sizes to a maximum of 25 students.

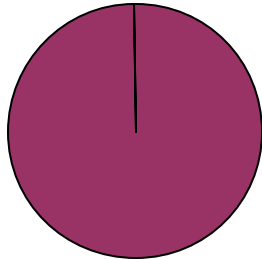
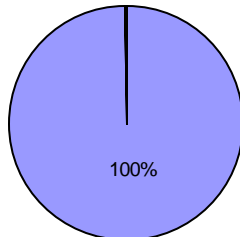
### Facilities Impact

Additional grade one classrooms may be needed.

**Transportation Impact**

None

## K-2 Initiative for Academically At-Risk Students

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$369,763	\$0	\$377,157	\$0	<p><b>Percentage of All Instructional Programs</b></p>  <p>0.04%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	96,138	0	98,061	0	
Operating Expenses	0	0	0	0	
<b>Total Cost</b>	<b>\$465,901</b>	<b>\$0</b>	<b>\$475,218</b>	<b>\$0</b>	
<b>Positions</b>	<b>7.6</b>	<b>-</b>	<b>7.6</b>	<b>-</b>	<p><b>Percentage of Costs that are School-Based</b></p>  <p>100%</p>
<b>Program Total</b>	<b>\$465,901</b>		<b>\$475,218</b>		
<b>Offsetting Revenue</b>	<b>\$0.0</b>		<b>\$0</b>		
<b>Net Cost</b>	<b>\$465,901</b>		<b>\$475,218</b>		
<b>Total Positions</b>	<b>7.6</b>		<b>7.6</b>		
Number of Schools/Sites	3		3		
Number of Students Served	2,326		2,363		
Supporting Department Mandate	Instructional Services None				
Program Contact Phone Number	Gloria McDonell 703-846-8616				

### Description

In FY 1997 the School Board funded several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools.

### Goal

- To improve reading in the primary grades

### Evaluation Cycle

In 2002, evaluation criteria for this staffing initiative will be developed and evaluation of the program will be scheduled for the 2002-2003 school year.

### Explanation of Costs

In FY 2003 funding totaling \$0.5 million, including 7.6 positions, will be required to continue the program.

### Facilities Impact

None

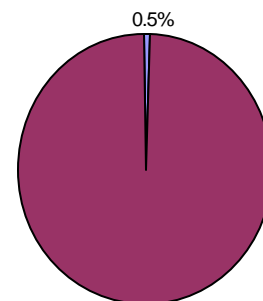
### Transportation Impact

None

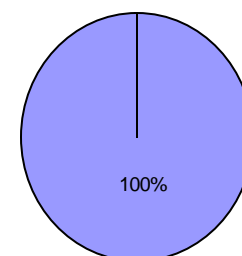
## Reduced Ratio Grade One Program

	FY 2002 Approved		FY 2003 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$4,471,092	\$0	\$5,078,890	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	1,162,484	0	1,320,512	0
Operating Expenses	0	0	0	0
<b>Total Cost</b>	<b>\$5,633,576</b>	<b>\$0</b>	<b>\$6,399,402</b>	<b>\$0</b>
<b>Positions</b>	<b>84.6</b>	<b>-</b>	<b>94.2</b>	<b>-</b>
<b>Program Total</b>	<b>\$5,633,576</b>		<b>\$6,399,402</b>	
<b>Offsetting Revenue</b>	<b>\$0.0</b>		<b>\$0</b>	
<b>Net Cost</b>	<b>\$5,633,576</b>		<b>\$6,399,402</b>	
<b>Total Positions</b>	<b>84.6</b>		<b>94.2</b>	
Number of Schools/Sites	46		46	
Number of Students Served	3,911		4,125	
Supporting Department	Instructional Services			
Mandate	None			
Program Contact	Gloria McDonell			
Phone Number	703-846-8616			

Percentage of All Instructional Programs



Percentage of Costs that are School-Based



### Description

This program reduces the first grade pupil-teacher ratio in 46 elementary schools. Of the 46 schools, 22 elementary schools are staffed at a ratio of 15.5:1 and 24 Excel schools are staffed at a ratio of 15:1. The cost for the lower staffing ratio is included in the Project Excel program. These schools were selected based on their qualifications as either special needs schools, Title I schools, or schools included in the state K-3 initiative.

### Goal

- To provide smaller class sizes for at risk students in grade one to differentiate instruction and improve academic achievement

### Evaluation Cycle

In 2002, evaluation criteria for this staffing initiative will be developed and evaluation of the program will be scheduled for the 2002-2003 school year.

### Explanation of Costs

The FY 2003 budget includes \$6.4 million and 94.2 positions. The costs for five schools that are currently 15.5:1 are converting to 15:1 and will be included with the expansion for project excel.

## Staffing Initiatives

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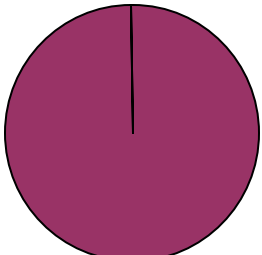
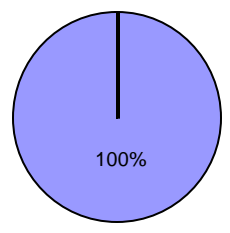
### **Facilities Impact**

Additional grade one classrooms may be needed.

### **Transportation Impact**

None

## Secondary School SOL Course Cap Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$1,056,075	\$0	\$1,077,194	\$0	 <p>0.1%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	274,580	0	280,070	0	
Operating Expenses	0	0	0	0	
<b>Total Cost</b>	<b>\$1,330,655</b>	<b>\$0</b>	<b>\$1,357,264</b>	<b>\$0</b>	
<b>Positions</b>	<b>20.5</b>	<b>-</b>	<b>20.5</b>	<b>-</b>	 <p>100%</p>
<b>Program Total</b>	<b>\$1,330,655</b>	<b>\$1,330,655</b>	<b>\$1,357,264</b>	<b>\$1,357,264</b>	
<b>Offsetting Revenue</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>Percentage of Costs that are School-Based</b>
<b>Net Cost</b>	<b>\$1,330,655</b>	<b>\$1,330,655</b>	<b>\$1,357,264</b>	<b>\$1,357,264</b>	
<b>Total Positions</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	
Number of Schools/Sites		31		31	
Number of Students Served		46,906		48,205	
Supporting Department Mandate	Instructional Services		None		
Program Contact Phone Number	Marty Abbott		703-208-7701		

### Description

A class size cap of 28 students was established in FY 1999 for middle and high school students in end of course SOL exams.

### Goals

- To improve student performance on end of course Standards Of Learning (SOL) exams
- To provide increased instructional time for students in courses with end of course SOL exams

### Evaluation Cycle

In 2002, evaluation criteria for this staffing initiative will be developed and evaluation of the program will be scheduled for the 2002-2003 school year.

### Explanation of Costs

The cost of this initiative is \$1.4 million for 20.5 positions in FY 2003. The fifteen nonspecial needs schools at the middle school level receive an additional 0.3 teacher position and sixteen nonspecial needs schools at the high school level receive an additional 1.0 teacher position.

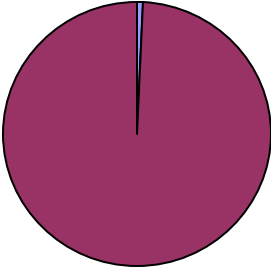
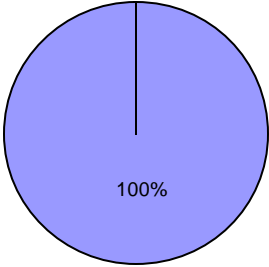
### Facilities Impact

None

**Transportation Impact**

None

## Special Needs Schools Program

	FY 2002 Approved		FY 2003 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$9,210,932	\$0	\$9,399,050	\$0	 <p>0.9%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	2,394,842	0	2,443,753	0	
Operating Expenses	0	0	0	0	
Total Cost	11,605,774	0	11,842,803	0	
<b>Positions</b>	<b>200.4</b>	<b>-</b>	<b>202.4</b>	<b>-</b>	 <p>100%</p>
<b>Program Total</b>	<b>11,605,774</b>		<b>\$11,842,803</b>		
<b>Offsetting Revenue</b>	<b>0</b>		<b>\$0</b>		
<b>Net Cost</b>	<b>11,605,774</b>		<b>\$11,842,803</b>		
<b>Total Positions</b>	<b>200.4</b>		<b>202.4</b>		
Number of Schools/Sites		49		49	
Number of Students Served		40,102		41,044	
Supporting Department	Instructional Services				
Mandate	None				
Program Contact	Gloria McDonell				
Phone Number	703-846-8616				

### Description

FCPS schools designated as special needs schools have large enrollments of students with high variability in test scores, limited English proficiency, and free and reduced-price lunch status. Additional staffing is provided for these schools. The Special Needs Schools Program is an initiative of the FCPS School Board started in 1986. It is not federally mandated. Schools receiving special needs staffing are:

#### Cluster I

Timber Lane

#### Cluster II

Freedom Hill  
Graham Road  
Pine Spring  
Westlawn  
Jackson MS  
Falls Church HS  
Marshall HS

#### Cluster III

Annandale Terrace  
Bailey's  
Beech Tree  
Belvedere  
Braddock  
Glen Forest  
Parklawn  
Weyanoke  
Holmes MS  
Glasgow MS  
Poe MS  
Annandale HS  
Stuart HS

#### Cluster IV

Bucknell  
Fort Belvoir  
Groveton  
Hollin Meadows  
Hybla Valley  
Mount Vernon Woods  
Riverside  
Stratford Landing  
Washington Mill  
Woodlawn  
Woodley Hills  
Sandburg MS  
Whitman MS  
Mount Vernon HS  
West Potomac HS

## Staffing Initiatives

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### **Cluster V**

Cameron  
Franconia  
Garfield  
Lynbrook  
Mount Eagle  
Key MS  
Twain MS  
Edison HS

### **Cluster VI and VII**

None

### **Cluster VIII**

Dogwood  
Forest Edge  
Lake Anne  
Hughes MS  
South Lakes HS

### **Evaluation Cycle**

In 2002, evaluation criteria for this staffing initiative will be developed and evaluation of the program will be scheduled for the 2002-2003 school year.

### **Goal**

- To provide additional staff to at-risk schools to balance high mobility, variation in test scores, and high poverty so student academic achievement would be improved

### **Explanation of Costs**

The FY 2003 budget contains 202.4 full-time positions and \$11.8 million to provide additional support to the 49 schools in Fairfax County that have received the special needs designation. Elementary schools are 32 of the total 49. They will receive 161.7 additional positions at a cost of \$9.7 million. Nine middle schools will receive an additional 17.6 positions at a cost of \$0.9 million and eight high schools will receive an additional 23.1 positions at a cost of \$1.2 million. Approximately 75 percent of the positions are teachers or classroom assistants. The remainder of the positions is school office personnel and assistant principals.

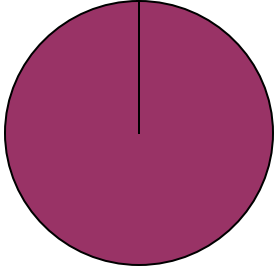
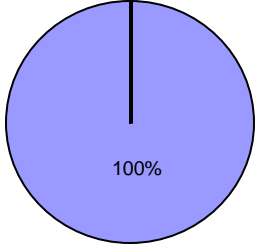
### **Facilities Impact**

Additional classrooms may be needed.

### **Transportation Impact**

None

## State Reduced Ratio K-3 Initiative

	FY 2002 Approved		FY 2003 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$885,233	\$0	\$817,169	\$0	<p><b>Percentage of All Instructional Programs</b></p>  <p>0.1%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	230,161	0	212,464	0	
Operating Expenses	0	0	0	0	
<b>Total Cost</b>	<b>\$1,115,394</b>	<b>\$0</b>	<b>\$1,029,633</b>	<b>\$0</b>	
<b>Positions</b>	<b>20.4</b>	<b>-</b>	<b>17.9</b>	<b>-</b>	
<b>Program Total</b>	<b>\$1,115,394</b>		<b>\$1,029,633</b>		
<b>Offsetting Revenue</b>	<b>\$1,115,394</b>		<b>\$1,029,633</b>		
<b>Net Cost</b>	<b>\$0</b>		<b>\$0</b>		
<b>Total Positions</b>	<b>20.4</b>		<b>17.9</b>		<p><b>Percentage of Costs that are School-Based</b></p>  <p>100%</p>
Number of Schools/Sites	42		42		
Number of Students Served	13,275		13,580		
Supporting Department	Instructional Services				
Mandate	None				
Program Contact	Gloria McDonell				
Phone Number	703-846-8616				

### Description

The Virginia General Assembly set caps on every kindergarten through third grade classroom in the state beginning in FY 1999. The caps, based on the percentage of students eligible for free lunches enrolled in each school, are determined by the state.

### Evaluation Cycle

In 2002, evaluation criteria for this staffing initiative will be developed and evaluation of the program will be scheduled for the 2002-2003 school year.

### Goal

- To provide smaller class sizes for at risk students in K-3 classes to improve academic achievement

### Explanation of Costs

The FY 2003 budget provides \$1.0 million for 17.9 positions. The cost of this program is totally funded by a state grant. There are 42 schools designated at a maximum class size of 22, 23, 24, or 25 to meet the state's K-3 initiative. The decrease in positions from FY 2002 is due to membership variability.

### Facilities Impact

Additional K-3 classrooms may be needed.

**Transportation Impact**

None