

School-Based Programs: Combined

Program	Page
Advancement via Individual Determination (AVID) Program	92
Art and Music Program	94
Character Education Program	96
Early Identification Program	97
English for Speakers of Other Languages (ESOL) Program	99
Family Life Education Program	101
Focus 2007 Program	102
Foreign Language Immersion Program	103
Gifted and Talented Program	105
Homebound Services Program	107
Library Information Services	109
Middle and High School Program Enhancements	111
Modified School Calendar Program	113
Planetarium Program	115
Professional Technical Studies Program	116
School Year Remediation Program	118
Student Accountability Program	120
Summer Remediation Program	121
Summer School Remediation and Enrichment Program	123
Time-Out Rooms Program	125
Tolerance Education Program	127
Total School Approach Initiatives	128

School-Based Programs: Combined

Advancement via Individual Determination (AVID) Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$0	\$50,093	\$0
PT Salaries and OT	173,307	0	178,506	0
Employee Benefits	13,258	0	29,695	0
Operating Expenses	124,062	0	125,765	0
Total Cost	\$310,627	\$0	\$384,060	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	0.0	0.0	1.0	0.0
Program Total	\$310,627		\$384,060	
Offsetting Revenue	0		0	
Net Cost	\$310,627		\$384,060	
Total Positions	0.0		1.0	
Number of Schools/Sites	11		13	
Number of Students Served	450		600	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Tamara Ballou			
Phone Number	703-846-8663			
Web site	www.fcps.edu/DIS/OMSI/avid/index.htm			
Targets	3, 5			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The AVID program is designed to meet the educational needs of middle school and high school students “in the middle” – students who, with support, have the potential to succeed in a rigorous course of study (including honors, AP, and IB) and go on to attend and graduate from a four-year college or university. The program includes a regularly scheduled elective course which helps student improve academic and organizational skills; tutorials designed to increase higher-level thinking and success in rigorous courses; motivational activities, guest speakers, and college and career exploration to focus students on college attendance; and a parent/guardian involvement component.

School-Based Programs: Combined

Explanation of Costs

The FY 2006 budget is \$0.4 million and includes 1.0 teacher position added as a new resource at the Proposed Budget. This position will provide K-12 support to hire, train, supervise and tutor program staff, and to participate in advisory groups. Part-time hourly and substitute teacher funding of \$178,506 represents approximately 7.2 full-time equivalent positions for program support and tutor wages. The budget also includes operating expenses of \$125,765 to fund supplies and materials, textbooks, staff development, and printing.

School-Based Programs: Combined

Art and Music Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$18,757,299	\$451,633	\$18,872,779	\$522,935
PT Salaries and OT	290,101	166,437	337,563	171,429
Employee Benefits	5,631,188	147,784	6,068,871	180,558
Operating Expenses	1,327,555	27,867	1,396,587	33,279
Total Cost	\$26,006,143	\$793,721	\$26,675,801	\$908,201
<i>Percent of Total</i>	97.0%	3.0%	96.7%	3.3%
Positions	302.2	5.5	307.2	5.5
Program Total	\$26,799,864		\$27,584,002	
Offsetting Revenue	460,300		310,000	
Net Cost	\$26,339,564		\$27,274,002	
Total Positions	307.7		312.7	
Number of Schools/Sites	200		200	
Number of Students Served	146,500		147,965	
Supporting Department	Instructional Services			
Mandates	Virginia Standards of Accreditation			
Program Contact	Roger Tomhave			
Phone Number	703-208-7715			
Web site	www.fcps.edu/DIS/OHSICS/FineArts/index.htm			
Targets	3, 10			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

The Arts and Music program provides staffing for standards-based instruction in the areas of visual arts, band, orchestra, chorus, theatre and dance. All grades from kindergarten to twelfth grade are provided appropriate courses in both art and music. The program is overseen by the Fine Arts staff whose responsibilities include:

- Interviewing and selecting fine arts instructors
- Scheduling support for all itinerant positions
- Overseeing development and revision of curriculum
- Designing and delivering training – new teacher, AP/IB, technology, FCPS academy and university course offerings

School-Based Programs: Combined

By providing the Art and Music program, FCPS reflects the essential knowledge as defined by the National Standards for Education in the Arts and The Fine Arts Standards of Learning for Virginia Public Schools.

Explanation of Costs

The FY 2006 budget includes \$27.6 million and 312.7 positions; and of this amount, 307.2 are teaching positions. Because of membership growth, 5.0 teachers were added in FY 2006.

Part-time hourly and substitute teacher funding is \$508,993 represents approximately 20.6 full-time equivalent positions. Approximately one quarter of this amount provides bus drivers for school-based fine arts field trips, one quarter provides substitutes and stipends for teachers to accompany students to school-based All-State, All-District, and All-County Music rehearsals and performances, one quarter pays for summer teacher curriculum writing teams for all Fine Arts Programs of Studies, and one quarter pays for all K-12 fine arts teachers to attend in-service and training sessions required for their positions.

Operating expenses include instructional materials, equipment, admissions fees, contractual obligations, and professional staff development activities. Admission fees to concerts and other fine arts events total \$0.2 million. Musical instrument rental fees and services account for \$0.5 million in budget funding provided for this program. Musical instruments will be purchased for \$0.3 million. The number of students in the fine arts programs increases each year and the items purchased for the students are contractual in nature and the price of the contracts continue to increase.

School-Based Programs: Combined

Character Education Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$71,120	\$0	\$73,914
PT Salaries and OT	0	27,882	0	28,719
Employee Benefits	0	23,400	0	25,864
Operating Expenses	0	5,944	0	5,944
Total Cost	\$0	\$128,346	\$0	\$134,441
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	1.0	0.0	1.0
Program Total	\$128,346		\$134,441	
Offsetting Revenue	\$0		\$0	
Net Cost	\$128,346		\$134,441	
Total Positions	1.0		1.0	
Number of Schools/Sites	All		All	
Number of Students Served	All		All	
Supporting Department	Special Services			
Mandates	None			
Program Contact	Teresa M. Zutter			
Phone Number	703-352-5251			
Web site	http://www.fcps.edu/DSSSE/AltSchools/index.htm			
Targets	9, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The purpose of the Character Education Program is to support schools in providing school experiences and instruction designed to build character in each student. Students are instilled with an awareness of civic virtues and personal character traits which improve the learning environment, promote student achievement, reduce disciplinary problems, and develop civic-minded students of high character. Information is provided to schools and other groups involved in developing programs promoting character education.

Explanation of Costs

The FY 2006 budget for this program includes \$0.1 million and 1.0 position. The increase in salaries and benefits reflect increases due to compensation adjustments. Part-time hourly training and substitute funding for teachers and other instructional staff is \$28,719 and represents approximately 1.2 full-time equivalent positions. The remaining funding is for instructional materials and consultants.

School-Based Programs: Combined

Early Identification Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$0	\$0	\$0
PT Salaries and OT	0	16,805	0	17,309
Employee Benefits	0	1,286	0	1,324
Operating Expenses	0	37,850	0	37,850
Total Cost	\$0	\$55,941	\$0	\$56,483
Percent of Total	0.0%	100.0%	0.0%	100.0%
Positions	0	0	0	0
Program Total		\$55,941		\$56,483
Offsetting Revenue		\$0		\$0
Net Cost		\$55,941		\$56,483
Total Positions		0		0
Number of Schools/Sites		16		16
Number of Students Served		150		150
Supporting Department	Educational Accountability			
Mandates	None			
Program Contact	Lavinia Dickerson			
Phone Number	703-204-3900			
Web site	www.fcps.edu/DEA/msa/EIP.html			
Targets	4, 5			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The Early Identification Program is a partnership between George Mason University (GMU) and four local school districts - Arlington, Fairfax, Falls Church City and Prince William. This multiyear college preparatory program for middle and high school students draws from populations traditionally underrepresented in post-secondary education.

The essential elements of the program include: college orientation, academic counseling and monitoring, academic support, personal development training, student mentoring, and parent involvement. Classes in

School-Based Programs: Combined

this year-round program are held Saturdays on the GMU campus. This program serves students at the following schools:

High Schools

Annandale	Mount Vernon
Centreville	Robinson
Chantilly	Stuart
Fairfax	Westfield
Falls Church	Woodson

Middle Schools

Glasgow
Holmes
Jackson
Lanier
Poe
Whitman

Explanation of Costs

Fairfax County Public Schools' cost for this program is \$56,483. These costs include a student fee of \$225 and the remainder of the funding is for the summer program costs. FCPS transportation costs in the amount of \$17,309 support numerous college site visits by the students; this hourly bus driver funding is equivalent to a 0.7 full-time position.

School-Based Programs: Combined

English for Speakers of Other Languages (ESOL) Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$38,414,348	\$973,110	\$41,177,192	\$1,036,334
PT Salaries and OT	279,328	178,022	310,783	80,760
Employee Benefits	11,508,411	304,608	13,208,677	338,012
Operating Expenses	129,700	79,425	116,500	70,183
Total Cost	\$50,331,787	\$1,535,165	\$54,813,151	\$1,525,289
<i>Percent of Total</i>	97.0%	3.0%	97.3%	2.7%
Positions	674.0	12.0	694.4	12.0
Program Total	\$51,866,952		\$56,338,440	
Offsetting Revenue	\$7,079,000		\$8,078,004	
Net Cost	\$44,787,952		\$48,260,436	
Total Positions	686.0		706.4	
Number of Schools/Sites	192		192	
Number of Students Served	21,366		22,261	
Supporting Department	Instructional Services			
Mandates	No Child Left Behind Act (Title III)			
Program Contact	Teddi Predaris			
Phone Number	703-846-8632			
Web site	www.fcps.edu/DIS/OESOL/index.htm			
Targets	1, 2, 3, 4, 5, 6, 7, 8			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The English for Speakers of Other Languages (ESOL) Program, which serves approximately 22,000 students in FCPS' schools and centers, assists limited English proficient students to learn literacy and content concepts in order to function successfully in the regular school program. ESOL curricula generally incorporate English instruction with math, science, and social studies. Progress in English proficiency is regularly assessed, results are analyzed, maintained, and evaluated in accordance with state and federal legislation. In addition, evening programs in four high schools serve older students who have not completed a high school diploma who lack English literacy skills. ESOL students acquire the ability to communicate in English. This serves to enhance their academic and cognitive achievements which lead to becoming productive members of the community.

School-Based Programs: Combined

Explanation of Costs

The FY 2006 budget for ESOL is \$56.3 million and includes a total of 706.4 positions. Funding for this program includes 610.9 ESOL teacher positions distributed to elementary, middle, high, alternative schools, and 83.5 teacher positions to support the alternative programs, transitional high schools, special education itinerants, instructional and assessment program. The increase in salaries and benefits is due to the net addition of 20.0 teacher positions required to accommodate membership growth and compensation adjustments. The nonschool-based section includes 12.0 ESOL specialists and office staff. Part-time hourly and substitute teacher funding is \$391,543 and represents approximately 15.9 full-time equivalent positions for clerical support, curriculum development, and for periodic review of student assessment folders to certify compliance with federal mandates. Offsetting revenue for this program is provided through state and federal funding.

School-Based Programs: Combined

Family Life Education Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$89,366	\$0	\$94,425
PT Salaries and OT	0	12,965	0	13,324
Employee Benefits	0	27,715	0	31,254
Operating Expenses	0	35,600	0	42,912
Total Cost	\$0	\$165,646	\$0	\$181,916
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	1.0	0.0	1.0
Program Total	\$165,646		\$181,916	
Offsetting Revenue	\$0		\$0	
Net Cost	\$165,646		\$181,916	
Total Positions	1.0		1.0	
Number of Schools/Sites	All		All	
Number of Students Served	All		All	
Supporting Department	Instructional Services			
Mandates	State School Board			
Program Contact	Elizabeth Payne			
Phone Number	703-846-8648			
Web site	www.fcps.edu/DIS/OMSI/file/index.htm			
Targets	None			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

The Family Life Education program (FLE) provides K-12 students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decision related to human growth and development, human sexuality, relationships, alcohol and other drug usage, and mental health. Program content and organization is consistent with the state mandate and the values of the Fairfax community. FLE instruction is seen as a partnership between parents and the school in supporting the attitudes essential to the development of strong families, positive relationships, and a healthy community.

Explanation of Costs

The FY 2006 budget includes \$0.2 million and 1.0 position. Part-time hourly and substitute teacher funding of \$13,324 represents approximately 0.5 full-time equivalent positions.

School-Based Programs: Combined

Focus 2007 Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,465,135	\$0	\$1,454,530	\$0
PT Salaries and OT	246,071	0	253,452	0
Employee Benefits	456,944	0	485,128	0
Operating Expenses	351,512	0	351,512	0
Total Cost	\$2,519,662	\$0	\$2,544,623	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	29.0	0.0	29.0	0.0
Program Total	\$2,519,662		\$2,544,623	
Offsetting Revenue	\$0		\$0	
Net Cost	\$2,519,662		\$2,544,623	
Total Positions	29.0		29.0	
Number of Schools/Sites	5		5	
Number of Students Served	7,611		7,687	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Jan Leslie			
Phone Number	703-208-7701			
Web site	None			
Targets	2, 4			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

The Focus 2007 program provides funding for Whitman Middle, Edison High, Falls Church High, Mount Vernon High, and Stuart High Schools to enable students to spend extra time for learning, both in the classroom and for tutoring. This strategic academic support is provided for special populations including all students who failed two or more Standards of Learning (SOL) end-of-course tests. The extra staffing and resources, and the extended school day and/or school calendar provide time for more personalized instruction focusing on study skills, time management, test-taking skills and effective use of technology.

Teachers, counselors, parents and students develop collaborative plans to provide the necessary support for identified students to pass the SOL tests and promote overall achievement.

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding in the amount of \$253,452 represents 10.3 full-time equivalent positions.

School-Based Programs: Combined

Foreign Language Immersion Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,167,283	\$30,188	\$1,343,784	\$41,298
PT Salaries and OT	0	0	0	0
Employee Benefits	349,053	9,027	430,279	13,224
Operating Expenses	21,102	0	23,052	0
Total Cost	\$1,537,437	\$39,215	\$1,797,114	\$54,521
<i>Percent of Total</i>	97.5%	2.5%	97.1%	2.9%
Positions	30.9	0.5	30.9	0.5
Program Total	\$1,576,652		\$1,851,636	
Offsetting Revenue	0		0	
Net Cost	\$1,576,652		\$1,851,636	
Total Positions	31.4		31.4	
Number of Schools/Sites	26		26	
Number of Students Served	3,808		3,847	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Paula Patrick			
Phone Number	703-208-7722			
Web site	www.fcps.edu/DIS/OHSICS/forlang/partial.htm			
Targets	5			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

Thirteen elementary and thirteen middle schools offer partial-immersion foreign language programs in French, German, Japanese, or Spanish. Students acquire the foreign language while mastering the content curriculum. At the elementary level, the foreign language is acquired through teaching math, science, and health in the target language. The program was expanded to the middle school level and provides high school credit courses for seventh and eighth grade students, thus allowing students to continue to develop their language proficiency.

School-Based Programs: Combined

Elementary Schools

Bailey's
Fort Hunt
Floris
Fox Mill
Great Falls
Herndon
Kent Gardens
Lake Anne
Laurel Ridge
London Towne
Ravensworth
Rose Hill
Orange Hunt

Middle Schools

Carson
Cooper
Glasgow
Herndon
Hughes
Irving
Lake Braddock
Longfellow
Poe
Robinson
Sandburg
Stone
Twain

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments.

School-Based Programs: Combined

Gifted and Talented (GT) Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$4,401,341	\$299,222	\$4,194,381	\$548,421
PT Salaries and OT	0	249,198	0	351,248
Employee Benefits	1,316,133	108,540	1,343,037	202,475
Operating Expenses	751,124	67,004	848,454	106,450
Total Cost	\$6,468,598	\$723,964	\$6,385,871	\$1,208,594
<i>Percent of Total</i>	89.9%	10.1%	84.1%	15.9%
Positions	62.0	5.0	59.0	8.0
Program Total	\$7,192,563		\$7,594,465	
Offsetting Revenue	\$0		\$0	
Net Cost	\$7,192,563		\$7,594,465	
Total Positions	67.0		67.0	
Number of Schools/Sites	136		136	
Number of Students Served	17,117		18,017	
Supporting Department	Instructional Services			
Mandates	Virginia Plan for the Gifted Commonwealth of Virginia Residents, Article VIII, Section 1			
Program Contact	Carol Horn			
Phone Number	703-846-8670			
Web site	http://www.fcps.edu/DIS/gt/			
Targets	3, 5, 6			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The Gifted and Talented Program provides opportunities for all students to demonstrate academic strengths through more rigorous and challenging instruction through a learning environment that fosters critical and creative thinking, problem-solving, and decision-making skills. The GT program is available at the elementary and middle school levels, in both school-based and center-based settings.

Elementary GT Center Program:

The Gifted and Talented Center Program for students in grades 3 through 6 offers identified students a highly challenging instructional program that follows the FCPS Program of Studies. Differentiation in the depth, breadth, and pace of instruction is designed to meet the needs of advanced learners in the core subject areas.

School-Based Programs: Combined

Elementary GT School-Based Program:

The Gifted and Talented School-Based Program provides services to students who exhibit characteristics of giftedness in grades K-3, and for identified students in grades 4-6 in areas of academic strength. Students receive differentiated instruction to meet their educational needs through enrichment, acceleration, and extension of the Fairfax County Public Schools Program of Studies.

Middle School GT Center Program:

The Gifted and Talented Center Program for students in grades 7 and 8 offers a full-time GT center designed for high ability learners whose academic needs cannot be met in the general education classroom. The GT center curriculum extends and enriches the Program of Studies and emphasizes critical and creative thinking and problem solving skills.

Middle School GT School-Based Program:

The Middle School GT school-based program offers differentiated instruction designed to challenge learners with advanced abilities. All middle schools offer a Gifted and Talented school-based program for identified students. This includes flexible grouping in specific academic disciplines, supervised independent research, or other options as determined by the local school. Honors courses offer students who demonstrate previous high achievement in specific areas of strength the opportunity to experience the Extended Program of Studies at greater levels of depth and complexity.

Explanation of Costs

The FY 2006 budget is \$7.6 million and includes 67.0 positions. Three school-based positions were reclassified to nonschool-based positions for FY 2006, which is reflected on the chart. Costs and positions for the elementary and middle center programs and the middle school-based program are included in the elementary and middle school core programs. Part-time hourly funding for teacher participation in screening and selection of GT students, attendance at orientation, and substitute funding is \$351,248 which represents approximately 14.2 full-time equivalent positions. Funding for supplies and materials are distributed to the schools and centers on a per pupil basis.

Costs and positions for the elementary and middle center and middle school-based programs are included in the elementary and middle school core program.

School-Based Programs: Combined

Homebound Services Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$201,564	\$124,109	\$219,900	\$133,008
PT Salaries and OT	768,691	0	791,748	0
Employee Benefits	119,079	37,112	130,981	42,589
Operating Expenses	92,000	0	92,000	0
Total Cost	\$1,181,333	\$161,221	\$1,234,629	\$175,597
<i>Percent of Total</i>	88.0%	12.0%	87.5%	12.5%
Positions	4.0	3.0	4.0	3.0
Program Total	\$1,342,554		\$1,410,226	
Offsetting Revenue	191,412		191,412	
Net Cost	\$1,151,142		\$1,218,814	
Total Positions	7.0		7.0	
Number of Schools/Sites	All		All	
Number of Students Served	611		641	
Supporting Department	Special Services			
Mandates	The Virginia Board of Education requires that homebound instruction be made available to students who are confined for periods that would prevent normal educational process.			
Program Contact	Elaine Fields			
Phone Number	703-329-2560			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	1, 4, 8			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

Fairfax County Public Schools' (FCPS) homebound instruction is designed to provide continuity of educational services between the classroom and home/hospital for students whose medical needs, both physical and psychiatric, contraindicate school attendance. Additionally, homebound instruction may be used to supplement the classroom program for health-impaired students whose conditions interfere with consistent school attendance (e.g., students receiving dialysis or radiation/chemotherapy); or students with disabilities that prevent regular school attendance. Homebound instruction is temporary in nature. That is, the program is designed to be a short-term intervention for assigned students. The goal of homebound services is to keep the student current with classroom instruction and facilitate the student's return to the current classroom setting.

School-Based Programs: Combined

Explanation of Costs

The FY 2006 budget for this program includes \$1.4 million and 7.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding totals \$0.8 million and represents approximately 32.1 full-time equivalent positions. Part-time salaries are paid to teachers providing instruction to children with disabilities that are either hospitalized or homebound. The remaining funding is for instructional supplies and payments to teacher that provide instruction to students that are homebound or hospitalized but do not attend FCPS. Offsetting revenue for this program is derived from state funding.

School-Based Programs: Combined

Library Information Services Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$14,915,493	\$1,080,404	\$15,526,608	\$1,144,447
PT Salaries and OT	0	383,014	24,202	400,726
Employee Benefits	4,460,180	352,374	4,973,458	397,106
Operating Expenses	3,785,404	556,679	4,908,410	602,975
Total Cost	\$23,161,077	\$2,372,471	\$25,432,678	\$2,545,254
<i>Percent of Total</i>	90.7%	9.3%	90.9%	9.1%
Positions	240.5	20.0	243.5	20.0
Program Total	\$25,533,548		\$27,977,932	
Offsetting Revenue	\$0		\$0	
Net Cost	\$25,533,548		\$27,977,932	
Total Positions	260.5		263.5	
Number of Schools/Sites	188		0	
Number of Students Served	0		0	
Supporting Department	Information Technology Instructional Services Special Services			
Mandates	§ VAC20-131-190. Library media, materials, and equipment			
Program Contact	Andrea Powell, IT			
Phone Number	703-329-7737			
Web site	www.fcps.edu/DIS/LMS			
Targets	1, 2, 3, 5, 8			
Accountability Reporting Cycle	First Review: Fall 2004			

Description

Library Information Services procures materials for school library collections and for the centralized Education Library. FCPS uses centralized staff to obtain materials requested by the schools, to process and catalog library books, and to enter the books into the web-based circulation system, and to ship books to the receiving libraries. This program also provides support and training for all school library media specialists. In addition a centralized Education Library is maintained for educational research and professional growth of teachers, FCPS offices, and the School Board.

Explanation of Costs

The FY 2006 budget totals \$28.0 million and includes 263.5 positions. Three positions were added to support the South County secondary school. Part time hourly funding in the amount of \$424,928

School-Based Programs: Combined

represents approximately 17.2 full time equivalent positions. The hourly funding is primarily used for clerical support to maintain the library collection. The remaining funding (\$5.5 million) is primarily for updating, replacing, and maintaining library collections and funding the library collection for the new secondary school.

Library media costs associated with special education and alternative high schools are included in the appropriate program budget templates in the School-Based Programs section.

School-Based Programs: Combined

Middle and High School Program Enhancements

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$24,546	\$0	\$26,194	\$0
PT Salaries and OT	105,975	0	109,153	0
Employee Benefits	15,447	0	16,738	0
Operating Expenses	<u>37,446</u>	<u>0</u>	<u>37,446</u>	<u>0</u>
Total Cost	\$183,413	\$0	\$189,531	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	1.0	0.0	1.0	0.0
Program Total	\$183,413		\$189,531	
Offsetting Revenue	\$0		\$0	
Net Cost	\$183,413		\$189,531	
Total Positions	1.0		1.0	
Number of Schools/Sites	3		3	
Number of Students Served	4,012		4,052	
Supporting Department	Instructional Services			
Mandates	None			
Hughes	Veronica Abrams 703-715-3612			
South Lakes	Mark Penn 703-715-4500			
Stuart	Marilyn Bart 703-824-3900			
Web site	None			
Targets	2, 4, 5, 8			

Description

Hughes Middle School Model Campus/South Lakes High School Model Campus:

South Lakes High School: Principal - Rely Rodriguez, 703-715-4502
 Hughes Middle School: Principal - Deborah Jackson, 703-715-3600

School-Based Programs: Combined

The Model Campus initiative provides these schools the unique opportunity to work together in implementing a seamless curriculum for students in grades 7 through 12. The FY 2006 budget provides funding: 1) for testing materials to assess students' reading and comprehension levels; 2) for Hughes to provide a Saturday Academy; 3) for South Lakes to provide summer enrichment opportunities for rising ninth grade students that will help them meet the expectations for high school; and 4) support for at-risk students through mentoring and additional academic instruction. The program provides hourly parent liaison funding to maintain a critical link between parents and school staff. Funding will also provide staff with training opportunities in assessment and instruction as well as team building.

Included in the FY 06 budget is \$109,153 in part-time hourly funds divided between the program, which represents approximately 4.4 full-time equivalent positions.

Goals

- Expand academic and enrichment opportunities for all students
- move towards a more rigorous and coordinated curriculum, stringent instructional assessment, and a thorough staff development program
- Allow collaboration and vertical articulation between the two schools' staff

Stuart High School Comprehensive Reading Program:

Principal – Mel Riddle, 703-824-3909

The program provides for supplemental materials to support the reading software program and summer staff development training that will enable teachers to implement an individualized curriculum and track the growth of each student.

The FY 2006 budget provides \$43,238 and 1.0 instructional assistant for the Stuart High School comprehensive reading program for ninth and tenth grade students.

Goals

- Ensure that students identified as remedial will reach grade level in reading
- Provide reading enrichment opportunities for students identified as advanced
- Allow for additional opportunities for students to prepare for the Verbal SAT

School-Based Programs: Combined

Modified School Calendar Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$381,733	\$0	\$418,166	\$0
PT Salaries and OT	1,697,440	0	1,748,356	0
Employee Benefits	244,004	0	267,646	0
Operating Expenses	57,107	0	60,782	0
Total Cost	\$2,380,283	\$0	\$2,494,950	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	7.0	0.0	7.0	0.0
Program Total	\$2,380,283		\$2,494,950	
Offsetting Revenue	\$142,593		\$100,000	
Net Cost	\$2,237,690		\$2,394,950	
Total Positions	7.0		7.0	
Number of Schools/Sites	10		10	
Number of Students Served	8,800		8,886	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Jan Leslie			
Phone Number	703-208-7701			
Web site	None			
Targets	2, 3, 5, 8			
Accountability Reporting Cycle	Annual evaluation report required by State of Virginia as part of the request for waiver to begin school before Labor Day.			

Description – Elementary Schools

The elementary Modified School Calendar program begins in late July to ensure a continuous learning model. Student breaks are distributed equally over the school year and optional intersession classes are offered during these breaks. The intersession classes offer enrichment and remediation during the nine-week quarters. Students are expected to remain on grade-level or to accelerate due to the extra learning time. George Mason University, Northern Virginia Community College, and local businesses support the intersession courses. An emphasis on performing arts, application of technology, museum in-progress, architecture, and video production help shape the relationship between the nine-week units and the two-week intersession.

School-Based Programs: Combined

Elementary schools participating in this program are:

Annandale Terrace	Graham Road
Dogwood	Parklawn
Franconia	Timber Lane
Glen Forest	

Description – Secondary Schools

In FY 2002, Glasgow Middle, Falls Church High, and Stuart High Schools implemented a modified trimester calendar. The schools begin and end the school year two weeks earlier than the traditional school calendar. The modified calendar provides additional time for instruction prior to standardized tests such as the Standards of Learning, Advanced Placement, and International Baccalaureate. An 8-week summer trimester provides time for students to take additional courses or extend the learning time necessary to successfully pass courses or SOL tests. Students preparing for IB or AP diplomas have more flexibility in their schedules and can enroll in more elective courses. This school-based summer trimester enables students to complete up to two credits. Classes meeting for 3.5 hours for 40 days satisfy the 140-hour requirement for course credit.

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding represents approximately 70.9 full-time equivalent positions. This funding provides staffing and supplies to support the elementary intersessions and the summer school trimester at Falls Church and Stuart High Schools. Offsetting revenue includes fees collected at the elementary schools for the intersession classes.

School-Based Programs: Combined

Planetarium Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$342,232	\$0	\$315,389	\$0
PT Salaries and OT	45,000	0	86,281	0
Employee Benefits	105,780	0	107,588	0
Operating Expenses	16,952	0	17,879	0
Total Cost	\$509,964	\$0	\$527,136	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	4.5	0.0	4.5	0.0
Program Total	\$509,964		\$527,136	
Offsetting Revenue	\$0		\$0	
Net Cost	\$509,964		\$527,136	
Total Positions	4.5		4.5	
Number of Schools/Sites	9		9	
Number of Students Served	12,625		12,500	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Jack Greene			
Phone Number	703-846-8626			
Web site	www.fcps.edu/DIS/OHSICS/planet			
Targets	None			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

Fifth grade students participate in Planetarium field trips to one of the eight planetariums offered in county schools as part of the science curriculum. The planetarium lessons concentrate on concepts related to the position and motion of celestial objects. These are concepts that are particularly difficult to teach in a traditional classroom environment. The astronomy units also include lessons that classroom teachers and planetarium teachers can present in the classroom both before and after the planetarium field trips. Planetarium locations are Edison High School, Falls Church High School, Hayfield Secondary School, Herndon High School, Thomas Jefferson High School for Science and Technology, Oakton High School, Sandburg Middle School, West Springfield High School, and Woodson High School.

Explanation of Costs

The FY 2006 budget includes \$0.5 million and 4.5 positions. Hourly funds primarily for bus driver field trips to transport students to and from their base school total \$86,281 and represent approximately 3.5 full-time equivalent positions. Operating expenses consist of instructional supplies and materials.

School-Based Programs: Combined

Professional Technical Studies Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$20,127,046	\$823,536	\$20,673,298	\$870,113
PT Salaries and OT	30,140	107,933	30,894	111,170
Employee Benefits	6,020,896	254,519	6,621,936	287,114
Operating Expenses	3,515,059	44,368	3,553,151	44,368
Total Cost	\$29,693,142	\$1,230,356	\$30,879,279	\$1,312,765
<i>Percent of Total</i>	96.0%	4.0%	95.9%	4.1%
Positions	341.5	11.5	341.5	11.5
Program Total	\$30,923,497		\$32,192,043	
Offsetting Revenue	\$1,420,813		\$1,452,315	
Net Cost	\$29,502,684		\$30,739,728	
Total Positions	353.0		353.0	
Number of Schools/Sites	58		58	
Number of Students Served	68,250		68,932	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Diane Pruner			
Phone Number	703-280-7796			
Web site	www.fcps.edu/DIS/OPTS/index.htm			
Targets	7			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

Professional Technical Studies (PTS) provides instructional programs where students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for post-secondary studies and employment opportunities following high school graduation. Funding provides for a variety of professional technical studies courses in all middle and high schools. The professional technical studies curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, industrial technology, marketing, and trade and industrial.

School-Based Programs: Combined

Explanation of Costs

The FY 2006 budget includes \$32.2 million and 353.0 positions. Salaries and benefits increased in FY 2006 due to compensation adjustments. Part-time hourly and substitute teacher funding is \$142,064 and represents approximately 5.8 full-time equivalent positions to perform special projects and summer curriculum development. Operating expenses include funding for instructional materials and professional staff development activities. School-based supply and equipment funding of \$3,553,151 is used to purchase equipment and other materials for the PTS program at the high school academies and individual schools offering the PTS program.

The cost of this program in Instructional Services accounts only is partially offset by \$1.5 million from the Perkins grant and is used to purchase instructional materials and equipment for the schools.

School-Based Programs: Combined

School Year Remediation Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$33,576	\$0	\$35,787
PT Salaries and OT	341,499	20,396	341,795	19,266
Employee Benefits	26,125	10,619	26,125	11,268
Operating Expenses	24,876	54,874	24,876	52,850
Transportation	0	114,532	0	131,675
Total Cost	\$392,500	\$233,997	\$392,796	\$250,846
<i>Percent of Total</i>	62.6%	37.4%	61.0%	39.0%
Positions	0.0	0.5	0.0	0.5
Program Total	\$626,497		\$643,641	
Offsetting Revenue	\$114,532		\$131,675	
Net Cost	\$511,965		\$511,966	
Total Positions	0.5		0.5	
Number of Schools/Sites	28		28	
Number of Students Served	1,680		1,680	
Supporting Department	Instructional Services Department Office of Transportation Services			
Mandates	Code of Virginia Section 22.1-199.2 '8 VAC 20-630			
Program Contact	Pamela Ward			
Phone Number	703-227-8440			
Web site	None			
Targets	2			
Accountability Reporting Cycle	Second Review: Fall 2004			

Description

The School Year Remediation Program is an after-school program offered at Excel Schools (and those schools that have been proposed for the Excel program) offered to at-risk students that provides direct instruction in reading comprehension, science, social studies, and math. The goal of this program is to improve student achievement as measured by their attainment of performance benchmarks and/or passing SOL tests, specifically supporting students enrolled in remediation recovery programs.

Explanation of Costs

The Adult and Community Education (ACE) organization has oversight of the summer school administration. All program costs are included in a separate fund for summer school.

School-Based Programs: Combined

The total budget is \$643,641 and includes a 0.5 position. Part-time teacher funding is \$361,061 and represents approximately 14.6 full-time equivalent positions to perform teacher services, instructional assistant services, and some clerical duties to support the student remediation program conducted at schools beyond the regular school day.

The budget includes over \$35,000 for administrative costs to reimburse ACE for registration operational services and the work performed by 1.0 positions. The rate for administrative costs is 9.6 percent of total costs for FY 2006. ACE personnel provide support to process student registrations, assist curriculum specialists, process instructional applications, process procurement orders, assemble instructional materials kits for teachers, process all accounting documentation, and respond to the administrative and instructional needs of summer school sites.

Operating expenses are related to the purchase of instructional materials for the classes. Transportation costs are \$131,675 and are shown as offsetting revenue. A transfer from the operating fund budget funds the net cost of \$511,966.

School-Based Programs: Combined

Student Accountability Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,435,599	\$0	\$1,478,669	\$0
PT Salaries and OT	0	173,336	0	173,336
Employee Benefits	429,287	13,260	473,469	13,260
Operating Expenses	0	131,130	0	131,130
Total Cost	\$1,864,886	\$317,726	\$1,952,138	\$317,726
<i>Percent of Total</i>	85.4%	14.6%	86.0%	14.0%
Positions	33.0	0	33.0	0
Program Total	\$2,182,612		\$2,269,864	
Offsetting Revenue	\$0		\$0	
Net Cost	\$2,182,612		\$2,269,864	
Total Positions	33.0		33.0	
Number of Schools/Sites	136		136	
Number of Students Served	85,000		84,150	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Linda Whitfield			
Phone Number	703-846-8602			
	Jan Leslie			
	703-208-7703			
Web site	www.fcps.edu/DIS/OMSI/accountability.htm			
Targets	2, 8			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The Student Accountability Plan is a component of the FCPS comprehensive accountability model, designed to help students in 6th – 8th grade attain specific promotion benchmarks at the end of each grade. Students who pass or make progress on the benchmark assessments are promoted or conditionally promoted. Students who are conditionally promoted are required to attend summer school. Students in grades six through nine who have not met the promotion benchmarks after participation in a summer school program receive focused remediation.

Explanation of Costs

The FY 2006 budget includes \$2.3 million and 33.0 teacher positions that are assigned to selected middle and high schools. Funding is placed in three accounts – the elementary, middle, and high school team offices – and is used to pay hourly teachers, as well as to purchase instructional supplies and textbooks. Part-time hourly funding is \$173,336, which represents approximately 7.0 full-time equivalent positions for development of instructional materials for focus remediation. The increase in full-time salaries and benefits is due to compensation adjustments.

School-Based Programs: Combined

Summer Remediation Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$16,788	\$0	\$17,893
PT Salaries and OT	161,886	10,198	165,223	9,633
Employee Benefits	12,384	5,309	12,640	5,634
Operating Expenses	21,716	27,411	18,094	27,604
Transportation	0	51,968	0	59,743
Total Cost	\$195,986	\$111,674	\$195,957	\$120,507
<i>Percent of Total</i>	63.7%	36.3%	61.9%	38.1%
Positions	0.0	0.3	0.0	0.3
Program Total	\$307,660		\$316,464	
Offsetting Revenue	\$100,041		\$97,743	
Net Cost	\$207,619		\$218,721	
Total Positions	0.3		0.3	
Number of Schools/Sites	4		4	
Number of Students Served	540		330	
Supporting Department	Instructional Services Department Office of Transportation Services			
Mandates	Code of Virginia Section 22.1-199.2 8 VAC 20-630			
Program Contact	Pamela Ward			
Phone Number	703-227-8440			
Web site	www.fcps.edu/adult.htm			
Target	2			
Accountability Reporting Cycle	Second Review: Fall 2004			

Description

The Three-Week SOL Test Remediation Program is a high school level SOL test remediation program offered to 9th through 12th graders, including those with disabilities, who failed SOL tests in core subject areas of English, social studies, math, and science. Students may take up to two remediation sessions, if one is Writing, but only one otherwise, on a space available basis. The goal of this program is to improve student readiness in core subjects, provide additional time for learning, and support promoted students with skill reinforcement.

School-Based Programs: Combined

Explanation of Costs

The Adult and Community Education (ACE) organization has oversight of the summer school administration. All program costs are included in a separate fund for summer school.

The total cost is \$316,464 and includes a 0.3 position. Part-time hourly funding is \$174,856 represents approximately 7.1 full-time equivalent positions to perform teacher and test proctoring services for the summer SOL test remediation program.

The budget includes over \$18,811 for administrative costs to reimburse ACE for registration operational services and the work performed by a 0.3 position. The rate for administrative costs is 9.6 percent of total costs for FY 2006. ACE personnel provide support to process student registrations, assist curriculum specialists, process instructional applications, process procurement orders, assemble instructional materials kits for teachers, process all accounting documentation, and respond to the administrative and instructional needs of summer school sites.

Operating expenses are related to the purchase of instructional supplies and postage for the High School Three Week SOL Remediation Program.

Transportation costs are estimated as \$59,743 and are included in the offsetting revenue

Revenue from summer school tuition offsets the cost of this program in the amount of \$38,000 and is also included in the offsetting revenue. A transfer from the Operating Fund budget funds the net cost of \$218,721.

School-Based Programs: Combined

Summer School Remediation and Enrichment Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$755,469	\$0	\$805,204
PT Salaries and OT	6,938,781	458,908	6,718,310	433,486
Employee Benefits	530,817	261,014	513,951	253,522
Operating Expenses	600,697	1,165,213	2,129,119	1,158,783
Transportation	0	1,488,000	0	1,923,774
Total Cost	\$8,070,295	\$4,128,604	\$9,361,380	\$4,574,769
<i>Percent of Total</i>	66.2%	33.8%	67.2%	32.8%
Positions	0.0	11.7	0.0	11.7
Program Total	\$12,198,899		\$13,936,149	
Offsetting Revenue	\$4,998,899		\$5,619,324	
Net Cost	\$7,200,000		\$8,316,825	
Total Positions	11.7		11.7	
Number of Schools/Sites	47		62	
Number of Students Served	18,461		18,815	
Supporting Department	Instructional Services Department Office of Transportation Services			
Mandates	Code of Virginia 22.1-199.2; 22.1-253.13:1 8VAC 20-630 (10-60)			
Program Contact	Pamela Ward			
Phone Number	703-227-8440			
Web site	www.fcps.edu/adult.htm			
Targets	1, 2, 3, 4, 5, 6, 8, 9, 10			
Accountability Reporting Cycle	Second Review: Fall 2004			

Description

Summer school includes many program opportunities for remediation or enrichment during the summer, for school-age students who are charged a fee to participate. However, students who did not pass Language Arts/English and Math, SOL tests in grades 3, 5, and 8 may attend selected summer school programs at no charge. In addition, students who are conditionally promoted in grades 6, 7, and 8 are required to attend summer school at no charge. Principals may recommend students in grades K-8 for SOL remediation and/or preparation programs on a space-available basis if their achievement during the school year indicates they are at risk of failing all of the SOL tests.

School-Based Programs: Combined

The summer school opportunities are available to all students, including those with disabilities and those receiving services in English for Speakers of Other Languages (ESOL). There are systemwide programs at area sites as well as selected school-based summer SOL programs. Special reading courses are offered to students in grades K-8. At the lower grade levels, the reading courses focus on developing students' competencies in phonemic awareness, phonics, and comprehension. At all levels, there is an emphasis on providing direct instruction in content area reading strategies. The ESOL summer program helps students learn basic English skills as well as content area knowledge. Special education programs and services are available to enhance the academic skills of students with disabilities. See the Special Education Extended School Year (ESY) and Summer School Program. Enrichment activities include camps and institutes, as well as individual classes taken for acceleration.

Explanation of Costs

The Adult and Community Education (ACE) organization has oversight of the summer school programs. All program costs are included in a separate fund for summer school.

The budget is \$13.9 million and 11.7 full-time positions in FY 2006. Part-time funding is \$7.2 million and represents approximately 290.4 full-time equivalent positions to perform teacher services, instructional assistant services, school-based administrator services, and other support duties for summer school. This funding provides for school-based administration and teachers during the summer program.

The budget includes over \$0.9 million for administrative costs to reimburse ACE for operational services and the work performed by 4.2 positions. The decrease in program funding is related to a reduction in the administrative costs. The rate for administrative costs was 9.6 percent of total costs for FY 2006. ACE personnel provide support to process student registrations, assist curriculum specialists, process instructional applications, process procurement orders, assemble instructional materials kits for teachers, process all accounting documentation, and respond to the administrative and instructional needs of the schools.

Operating expenses are related to the purchase of office supplies and instructional supplies for over 47 summer school sites. A warehouse of materials is stocked each year and items are sent to the summer school sites once a year. Complete instructional kits with teacher guides are provided to hourly teaching staff at the summer school sites. Printing costs of \$59,250 are projected to cover the expense of printing the brochures.

The total cost of the Summer School Remediation and Enrichment program is \$13.9 million. Offsetting revenue of \$5.6 million consists of \$3.3 million in tuition, \$0.4 million in state aid, \$0.5 million from the transportation transfer, and \$1.1 million in summer school transportation revenue from prior years as well as \$0.3 million in prior years' revenue for instructional programs. The net cost of the program, \$8.3 million is funded by a transfer from the Operating Fund.

Operating expenses for the FY 2006 Proposed Budget also include \$1.6 million that has been allocated to expand Community Based Summer School to additional elementary and middle school sites. This funding has not been distributed for salaries, benefits, and operating expenses pending final decisions.

School-Based Programs: Combined

Time-Out Rooms Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$459,195	\$0	\$484,814	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	137,313	0	155,237	0
Operating Expenses	0	0	0	0
Total Cost	\$596,508	\$0	\$640,051	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	20.0	0.0	20.0	0.0
Program Total	\$596,508		\$640,051	
Offsetting Revenue	\$0		\$0	
Net Cost	\$596,508		\$640,051	
Total Positions	20.0		20.0	
Number of Schools/Sites	20		20	
Number of Students Served	8,750		8,900	
Supporting Department	Special Services			
Mandates	None			
Program Contact	Teresa M. Zutter			
Phone Number	703-352-5251			
Web site	http://www.fcps.edu/DSSSE/AltSchools/index.htm			
Targets	9			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

The Time-Out Room Program was created in response to a general concern for more orderly school and classroom environments. The primary purpose of time-out rooms is to provide teachers with the ability to remove disruptive students from their classroom to protect the instructional time of other students. A secondary purpose for the program is to modify the behavior of students who have a history of disruptive behavior or otherwise have shown disrespect toward faculty or other students. This program serves as a resource for teachers to use before a student is referred for disciplinary action.

School-Based Programs: Combined

The schools that offer the time-out program are:

Elementary

Cameron
Fort Belvoir
Groveton
Gunston
Hollin Meadows
Hunters Woods
Lane
Mt Vernon Woods
Parklawn
Riverside
Woodley Hills

Middle

Holmes
Poe
Sandburg
Twain

High

Hayfield
Lee
Marshall
South Lakes
West Potomac

Explanation of Costs

The FY 2006 budget for this program includes \$0.6 million and 20.0 instructional assistant positions. Funding for salaries and benefits reflect increases due to compensation adjustments.

School-Based Programs: Combined

Tolerance Education Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$0	\$0	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Total Cost	\$0	\$0	\$0	\$0
<i>Percent of Total</i>				
Positions	0.0	0.0	0.0	0.0
Program Total	\$0		\$0	
Offsetting Revenue	\$0		\$0	
Net Cost	\$0		\$0	
Total Positions	0.0		0.0	
Number of Schools/Sites	2		2	
Number of Students Served	2,800		2,830	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Bernie Glaze			
Phone Number	703-208-7706			
Web site	None			
Targets	9			
Accountability Reporting Cycle	Evaluation: Completed Fall 2003			

Description

The Tolerance Education Initiative offers a developmental, sequential, curriculum-based tolerance education program. The program uses Shoah Foundation materials piloted at Thoreau Middle School and Madison High School in English and social studies classes. This curriculum is integrated into existing Fairfax County Public Schools (FCPS) Programs of Study and uses age-appropriate social studies topics and literature.

Explanation of Costs

No budget funding is required for the program in FY 2006.

School-Based Programs: Combined

Total School Approach Initiatives

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$0	\$0	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	0	0	0	0
Operating Expenses	306,185	0	299,386	0
Total Cost	\$306,185	\$0	\$299,386	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	0.0	0.0	0.0	0.0
Program Total	\$306,185		\$299,386	
Offsetting Revenue	\$0		\$0	
Net Cost	\$306,185		\$299,386	
Total Positions	0.0		0.0	
Number of Schools/Sites	153		153	
Number of Students Served	139,843		137,674	
Supporting Department	Cluster Offices			
Mandates	None			
Program Contact	John English			
Phone Number	703-237-7025			
Web site	www.fcps.edu/deptarea.htm			
Targets	1,2, and 4			
Accountability Reporting Cycle	Not part of QPAS. Internal annual reviews by program managers and assistant superintendents.			

Description

Funding is provided to support programs that contribute significantly to changes at the local school level, enhance the delivery of instruction, make the curriculum more reflective of the school system's multicultural population, and focus on planning for students and outcomes. Total School Approach (TSA) requires the total involvement of all staff members and the community to improve student achievement, support the division wide targets (particularly those which address closing the achievement gap), and enhance learning opportunities for students functioning below grade level. In addition, TSA provides:

- Additional academic support and time on task for students achieving below expectations
- Learning opportunities to enhance and identify giftedness in economically disadvantaged students
- Support and assistance to schools in achieving the goals of their school plans

Explanation of Costs

The funds are allocated on a per-pupil basis and are budgeted in each cluster office based on the FY 2006 projected membership of schools with parent liaisons. The FY 2006 budget provides funding of \$299,386 to support initiatives in the schools. The assistant superintendents at the cluster offices award funds to schools following a program review and approval.