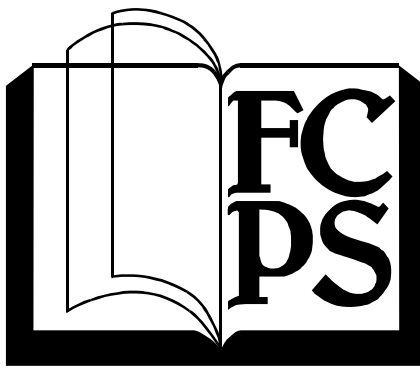


School-Based Programs: Elementary

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School-Based Programs: Elementary

Core Elementary Instruction Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$311,016,145	\$1,304,872	\$321,613,988	\$1,515,969
PT Salaries and OT	9,540,498	225,728	9,948,315	782,617
Employee Benefits	93,753,195	407,464	103,765,039	545,282
Work Performed for Others	-781,716	-1,801,188	-810,354	-1,801,188
Operating Expenses	<u>20,587,157</u>	<u>132,594</u>	<u>17,821,874</u>	<u>147,791</u>
Total Cost	\$434,115,279	\$269,470	\$452,338,861	\$1,190,472
<i>Percent of Total</i>	99.9%	0.1%	99.7%	0.3%
Positions	6,424.9	18.0	6,437.2	18.0
Program Total	\$434,384,749		\$453,529,333	
Offsetting Revenue	\$0		\$0	
Net Cost	\$434,384,749		\$453,529,333	
Total Positions	6,442.9		6,455.2	
Number of Schools/Sites	136		136	
Number of Students Served	79,434		79,199	
Supporting Department	Instructional Services			
Mandates	Virginia State Standards of Quality Virginia State Standards of Accreditation			
Program Contact	Mary Ann Ryan			
Phone Number	703-846-8616			
Web site	www.fcps.edu/DIS/guides/es/index.htm			
Targets	1, 2, 6, 8, 10			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

The direct instructional programs include all disciplines in which instruction is required by the state or is otherwise available to students throughout the school division:

English/Language Arts

The elementary English/language arts program is designed to support the acquisition of reading, writing, spelling, speaking, and listening skills. In the primary grades, students learn to read and write using three sources of information (phonics, language structure, and meaning). Students are taught to use reading strategies to solve problems when reading. In the upper elementary grades, students learn to use reading to acquire new information, expand their ability to write information, and begin the study of grammar.

At each grade level, students read, write and discuss their reading and writing with their teachers and

School-Based Programs: Elementary

peers. As they have the opportunity to write frequently, they learn to edit using correct grammar, punctuation, and spelling.

- Students read on grade level by the end of grade two (Target 1)
- Students gain reading and writing skills and demonstrate high academic achievement

Fine Arts

The fine arts consist of a variety of programs that provide every child in FCPS with a well-rounded, sequential, and comprehensive arts education.

- Students apply their knowledge and understanding of content and skill development in the arts through performance/production
- Students use cognitive skills and analytical thinking to develop the ability to evaluate performances and articulate preferences and choices.

Health Education/Physical Education

Health Education offers a planned, sequential, K-6 curriculum that addresses the physical, mental, emotional, and social dimensions of health. The curriculum is designed to teach students the skills and provide the information they need to become health literate, maintain and improve health, prevent disease, and reduce health-related risk behaviors.

- Students acquire the skills and information necessary to achieve and maintain a health-enhancing level of physical fitness and wellness

Foreign Languages

The foreign language program consists of a variety of opportunities to ensure that students acquire the skills necessary for oral and written communication in another language by using the foreign language in meaningful contexts.

- Partial-Immersion Program, grades 1-6: Students acquire a new language while learning math, science, and health, beginning in grade 1 and continuing through grade 6. At the same time they learn to understand the perspectives, practices, and products of the culture(s) in which the language is spoken.
- Foreign Language in the Elementary School (FLES) Program: Students learn the foreign language and culture through connections made with other subjects in the elementary curriculum

Mathematics

The K-6 mathematics program is designed to ensure that students learn the fundamental concepts of number and number sense, operations and mathematical facts, geometry, data analysis, measurement, patterns/functions, and problem solving.

- Students gain mathematical power through investigating, developing, and testing hypotheses, and making connections with other mathematical concepts
- Students develop proficiency in reasoning and communicating mathematically, as well as in applying mathematics skills to model and solve real-world problems

Science

All elementary science units are designed to encourage children to investigate the nature of the world around them through participation in teacher-facilitated activities and independent experimental activities.

Students achieve a solid base of scientific knowledge in the Life, Earth, and Physical Sciences through inquiry-based instruction and experimentation (experimental design), and through opportunities to apply

School-Based Programs: Elementary

this knowledge to solve problems, learn basic science concepts and the scientific method by manipulating meaningful materials, investigating scientific problems, and developing questioning strategies through the use of hands-on activities, selected trade books, and technology

Planetarium field trips to the nine FCPS planetariums are provided to all fifth grade students in order to complete the science program alignment with the Standards of Learning

Social Studies

The elementary social studies program fosters historical thinking skills and historical understanding as students learn through inquiry, research, comprehension, interpretation, chronological thinking, problem solving, and decision-making.

- Students learn social studies while investigating history, geography, civics, and economics
- Students study a wide variety of primary sources such as artifacts, photographs, diaries, letters, old newspapers, maps, and documents that help develop a sense of history

The Elementary School Core Program budget includes all the direct costs to operate the 136 elementary schools in Fairfax County Public Schools, as well as the costs for nonschool-based instructional support staff and expenses. A total of 66 schools will have full-day kindergarten in FY 2006. The number of classroom positions assigned to an elementary school is determined by formulas approved by the School Board. A new staffing formula is in use for FY 2005 and provides a ratio of 25:25 for all elementary grades. Additional staffing is provided based on the percentage of students eligible for free or reduced price lunch. FCPS has 45 elementary schools that meet the criteria for the for the Virginia Department of Education's reduced-ratio initiative for grades K-3.

Explanation of Costs

The elementary school core program budget represents 30.6 percent of the total operating budget. The budget for FY 2006 for the elementary core program totals \$453.5 million and 6,455.2 positions. School-based positions are increasing due to the student membership variability at the schools. The part-time hourly and substitute teacher funding is \$10.7 million and is the equivalent of 435.0 full-time positions. This includes substitutes for teachers and instructional staff, teacher supplements, all overtime and the hourly dining room assistants, bus drivers, custodians, and office assistants at every school. Advance staffing for FY 2006 is provided for the West Fairfax Elementary School scheduled to open in the fall of 2006. The budget includes funding for the elementary science and social studies textbook adoption.

Funding is provided directly to schools to support the core curriculum and to replace unusable materials and books. These funds are used to purchase textbooks, workbooks, tradebooks, and paperbacks; classroom materials such as crayons, finger paint and construction paper, maps and globes, software for various courses; and equipment such as cassette players, easels, tables, videodisk players, and overhead projectors. The per-pupil textbook allocation includes new social studies, mathematics, reading, and science books, reflecting the new Virginia Standards of Learning, during the approved adoption schedule.

The nonschool-based budget is \$1.2 million and 18.0 positions. The elementary school instruction team provides support to the instructional programs in all elementary schools according to their specific needs including developing and revising curriculum to reflect School Board and systemwide priorities, state standards, and national research. The team provides teacher training for all new and revised instructional programs, and the state testing program as well as training for and support of the integration of technology into all curricular areas. Staff development is provided in teaching techniques and strategies to meet the needs of diverse student populations in elementary schools with particular emphasis on English for Speakers of Other Languages (ESOL) and special education.

School-Based Programs: Elementary

Changing Education through the Arts (CETA)

	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	29,647	0	30,240
Employee Benefits	0	2,268	0	2,313
Operating Expenses	0	12,000	0	12,000
Total Cost	\$0	\$43,915	\$0	\$44,553
Percent of Total	0.0%	100.0%	0.0%	100.0%
Positions	0.0	0.0	0.0	0.0
Program Total		\$43,915		\$44,553
Offsetting Revenue		\$0		\$0
Net Cost		\$43,915		\$44,553
Total Positions		0.0		0.0
Number of Schools/Sites	6		6	
Number of Students Served	3,926		4,000	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Roger Tomhave			
Phone Number	703-208-7715			
Web site	www.kennedy-center.org/education			
Targets	2			
Accountability Reporting Cycle	First Review: Fall 2006 Review as part of Fine Arts Program			

Description

The CETA Program, Changing Education through the Arts, is a partnership with The Kennedy Center for the Performing Arts that provides staff development training for integrating Standards of Learning (SOL) instruction through the arts. Partner schools are selected through application to the Kennedy Center. The program's main goals are to affect school change through arts integration, develop the knowledge, skills, and beliefs among individual teachers to integrate the arts across the curriculum, enhance student learning, and establish a network of schools to share information and resources in order to support teachers' understanding and confidence in integrating the arts. Schools from Arlington, Fairfax, Prince George's, and Montgomery counties, and Alexandria City participate.

School-Based Programs: Elementary

The six FCPS CETA schools are:

- Bailey's Elementary School for the Arts and Sciences
- Fort Hunt Elementary School
- Franconia Elementary School
- Hunters Woods Elementary School
- Lake Anne Elementary
- Mosby Woods Elementary

Explanation of Costs

The total cost of this program is \$0.04 million for hourly teacher salaries, substitutes, and benefits and operating expenses for textbooks and instructional supplies. Part-time and hourly funding of \$30,240 represents approximately 1.3 full-time equivalent positions.

School-Based Programs: Elementary

Elementary Focus Programs

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,566,528	\$0	\$1,590,028	\$0
PT Salaries and OT	119,714	0	123,305	0
Employee Benefits	477,597	0	518,558	0
Operating Expenses	114,814	0	122,554	0
Total Cost	\$2,278,653	\$0	\$2,354,446	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	27.5	0.0	27.5	0.0
Program Total	\$2,278,653		\$2,354,446	
Offsetting Revenue	\$0		\$0	
Net Cost	\$2,278,653		\$2,354,446	
Total Positions	27.50		27.50	
Number of Schools/Sites	14		14	
Number of Students Served	7,794		7,945	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Michael Cunningham			
Phone Number	703-846-8620			
Web site	www.fcps.edu/DIS/OEIAS/focus.htm			
Targets	1, 2			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

Focus schools offer special instructional opportunities to help individual schools explore new initiatives that would benefit student achievement and the school community. Additional instructional materials or staffing are provided to support these locally designed unique educational programs. The focus may reflect a special concentration in a particular discipline; the use of special materials, or a different method of delivering instruction that is supported by research to substantiate the effectiveness of the techniques, strategies, and materials used.

School-Based Programs: Elementary

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding in the amount of \$123,305 represents 5.0 full time equivalent positions. In FY 2006, FCPS will provide supplemental resources at 14 elementary schools, enabling school-directed programs in a variety of areas, including fine arts, math, technology and communication, as shown on the following table:

Magnet School	Focus	FY 2006			
		Served	Budget	Teachers	Other
Daniels Run	Math, Science and Communication Technology	846	\$301,761	3.0	0.0
Fort Hunt	Fine Arts	565		0.0	0.0
Graham Road	Language Arts & Spanish	406	219,241	2.0	
Hollin Meadows	Math & Science	617	229,850	2.0	
Kent Gardens	French Language	897	109,916	2.0	
Lake Anne	Fine Arts	569	145,944	1.0	2.0
Providence	Math, Science and Communication Technology	731	287,475	3.0	
Woodley Hills	Math & Science	512	285,089	3.0	
Sleepy Hollow	Alternative Scheduling	371	105,870	1.0	
Stenwood	Flexible Scheduling	384	80,936	1.0	
Woodburn	Differentiated Instruction, focused on the arts	418		0.0	
Forest Edge	Enriched Technology Integration	764	78,129	1.0	0.5
Riverside	Professional Learning	440	197,943	2.0	
Pine Spring	Language Arts, Math, Social Studies & Science	425	312,293	4.0	0.0
		7,945	\$2,354,446	25.0	2.5

School-Based Programs: Elementary

Elementary Magnet Schools Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$349,369	\$0	\$363,224	\$0
PT Salaries and OT	73,994	0	76,213	0
Employee Benefits	110,132	0	122,134	0
Operating Expenses	209,580	0	219,330	0
Total Cost	\$743,075	\$0	\$780,902	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	6.0	0.0	6.0	0.0
Program Total	\$743,075		\$780,902	
Offsetting Revenue	\$0		\$0	
Net Cost	\$743,075		\$780,902	
Total Positions	6.0		6.0	
Number of Schools/Sites	2		2	
Number of Students Served	1,787		1,815	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Michael Cunningham			
Phone Number	703-846-8620			
Web site	www.fcps.edu/DIS/OE/IAS/focus			
Targets	1,2			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

Two elementary magnet schools provide programs that enhance and enrich the Program of Studies and permit a wide range of possibilities for expression of knowledge in science, technology, and performing arts. A developmental approach, state of the art technology, and collaboration with various government agencies and art institutions are some of the resources used throughout the program. A divisionwide lottery for admission is used to select over 1,800 student participants.

School-Based Programs: Elementary

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding in the amount of \$76,213 represents 3.0 full-time equivalent positions. In FY 2006, FCPS will provide supplemental resources to the programs indicated on the following table:

Elementary Magnet School	Focus	Students Served	FY 2006 Budget	Staff	
				Teachers	Other
Bailey's	Science, Technology, Performing Arts, and Staff Development	865	\$538,772	3.0	1.0
Hunters Woods	Science, Technology, and Performing Arts	950	\$242,130	2.0	0.0
		1,815	\$780,902	5.0	1.0

School-Based Programs: Elementary

Project Excel

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$8,564,721	\$0	\$8,905,102	\$0
PT Salaries and OT	2,048,140	0	484,369	0
Employee Benefits	2,717,791	0	2,888,460	0
Operating Expenses	0	0	0	0
Total Cost	\$13,330,652	\$0	\$12,277,931	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	121.5	0.0	120.8	0.0
Program Total	\$13,330,652		\$12,277,931	
Offsetting Revenue	\$0		\$0	
Net Cost	\$13,330,652		\$12,277,931	
Total Positions	121.5		120.8	
Number of Schools/Sites	20		20	
Number of Students Served	11,252		11,312	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Mike Cunningham			
Phone Number	703-846-8620			
Web site	www.fcps.edu/DIS/OEIAS/focus.htm			
Targets	1, 2			
Accountability Reporting Cycle	First Review: Fall 2005			

Description

The Project Excel program boosts student achievement at 20 elementary schools with large percentages of students who are at risk for failing standardized tests. Project Excel schools have a uniform school day, including full-day kindergarten, focused instructional programs, and computer-based phonics instruction. Excel schools implement academic programs known according to recent research to be successful.

School-Based Programs: Elementary

The Project Excel schools are:

Annandale Terrace	Hutchison
Bucknell	Hybla Valley
Cameron	London Towne
Dogwood	Mount Eagle
Fort Belvoir	Mount Vernon Woods
Glen Forest	Pine Spring
Graham Road	Riverside
Groveton	Westlawn
Halley	Woodlawn
Hollin Meadows	Woodley Hills

Explanation of Costs

Total expenditures for Project Excel in FY 2006 are \$12.3 million. Costs for salaries and benefits increased due to compensation adjustments. Expenditures include: all-day kindergarten at a projected cost of \$5.4 million for 97.5 positions; the uniform school day, at a cost of \$4.7 million to provide extended contracts for approximately 994.3 positions; \$1.7 million for 23.3 positions for Phase II curriculum funding; and \$0.5 million for full-time substitute teacher at the Excel schools. The FY 2006 reduction in part-time salaries reflect the elimination of the excel bonuses. Part-time hourly funding for the substitute teachers is \$484,369 and represents approximately 19.6 full-time equivalent positions.

School-Based Programs: Elementary

Reading Initiatives Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$24,317	\$0	\$35,202	\$0
PT Salaries and OT	123,413	0	127,115	0
Employee Benefits	16,713	0	20,996	0
Operating Expenses	137,950	0	137,950	0
Total Cost	\$302,393	\$0	\$321,263	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	0.5	0.0	0.5	0.0
Program Total	\$302,393		\$321,263	
Offsetting Revenue	\$0		\$0	
Net Cost	\$302,393		\$321,263	
Total Positions	0.5		0.5	
Number of Schools/Sites	136		136	
Number of Students Served	80,276		80,316	
Supporting Department	Instructional Services			
Mandates	Virginia Standards of Learning			
Program Contact	Mary Ann Ryan			
Phone Number	703-846-8616			
Web site	None			
Targets	1, 2			
Accountability Reporting Cycle	Second Review: Fall 2005			

Description

Reading Initiatives provide funding for additional instructional resources for elementary teachers. This includes materials for instruction in phonemic awareness and phonics, and reading comprehension. In addition, materials are developed and/or purchased that support differentiated instruction in language arts. Specific programs such as Reading Recovery, Developmental Reading Assessment, and fourth grade performance assessment further support high achievement in reading and writing and enable all elementary students to:

- Read at or above grade level by the end of second grade (Target 1)
- Demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of third and fifth grade (supports Target 2)

Explanation of Costs

The FY 2006 budget is \$0.3 million and includes a 0.5 position to fund a half-time reading teacher. Part-time hourly and substitute teacher funding of \$127,115 represents approximately 5.2 full-time equivalent positions. Developmental Reading Assessment (DRA) testing materials in the amount of \$30,000 and textbooks for \$61,000 are required and sent to schools.

School-Based Programs: Elementary

Success by Eight

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$2,797,819	\$259,109	\$2,750,606	\$268,182
PT Salaries and OT	60,000	2,649	60,000	2,649
Employee Benefits	841,222	77,684	885,332	86,074
Operating Expenses		6,100	-	6,100
Total Cost	\$3,699,041	\$345,542	\$3,695,938	\$363,005
<i>Percent of Total</i>	91.5%	8.5%	91.1%	8.9%
Positions	70.0	4.0	65.8	4.0
Program Total	\$4,044,583		\$4,058,943	
Offsetting Revenue	\$0		\$0	
Net Cost	\$4,044,583		\$4,058,943	
Total Positions	74.0		69.8	
Number of Schools/Sites	17		17	
Number of Students Served	4,256		4,306	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Mary L. Peterson			
Phone Number	703-846-8696			
Web site	www.fcps.edu/DIS/OEIAS/focus.htm			
Targets	1, 2			
Accountability Reporting Cycle	First Review: Fall 2005			

Description

Success by Eight, an early childhood initiative in Fairfax County Schools, promotes student success in grades kindergarten through second grade. The goal of Success by Eight is to ensure that every child is able to read and do mathematics on grade level by age eight. Success by Eight is designed to provide schools with staff development opportunities and additional resources for implementing a specific set of eight components to prepare students with the concepts, knowledge and skills necessary to pass the Standards of Learning (SOL) tests in the third grade.

In FY 2006, 17 elementary schools will participate in Success by Eight:

Beech Tree	Belle View	Belvedere	Clearview
Hunters Woods	Kings Park	Lemon Road	Mantua
Newington Forest	Parklawn	Poplar Tree	Terra Centre
Terraset	Timber Lane	Waynewood	West Springfield
Westbriar			

School-Based Programs: Elementary

Explanation of Costs

The FY 2006 budget is \$4.1 million and includes 69.8 positions. The school-based portion is \$3.7 million and 65.8 positions. There is a decrease of 4.2 teacher positions due to a decline in the kindergarten membership. The nonschool-based portion provides \$0.4 million and 4.0 positions to support the Success by Eight Program. The nonschool-based budget and positions are included in the Instructional Services departmental budget. Part-time hourly funding of \$62,649 for staff development and training represents approximately 2.5 full-time equivalent positions.

School-Based Programs: Elementary

Young Scholars

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$33,576	\$355,456	\$35,787
PT Salaries and OT	229,178	20,396	294,521	19,266
Employee Benefits	17,532	10,619	136,348	11,268
Operating Expenses	17,500	43,251	17,500	49,703
Total Cost	\$264,210	\$107,842	\$803,825	\$116,024
<i>Percent of Total</i>	71.0%	29.0%	87.4%	12.6%
Positions	0.0	0.5	5.0	0.5
Program Total	\$372,052		\$919,849	
Offsetting Revenue	0		0	
Net Cost	\$372,052		\$919,849	
Total Positions	0.5		5.5	
Number of Schools/Sites	58		58	
Number of Students Served	5,800		5,858	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Mary Ann Ryan			
Phone Number	703-846-8616			
Web site	www.fcps.edu/DIS/qt/school.htm			
Targets	3, 5, 6			
Accountability Reporting Cycle	First Evaluation Report: Fall 2005			

Description

Young Scholars is a K-6 model that is designed to increase the proportion of historically underrepresented students in gifted programs. School administrators, teachers, and GT specialists work together to find and nurture gifted potential in young learners. Through flexible grouping, summer school, and after-school programs, students are provided an educational setting that raises their personal expectations and prepares them for more challenging and rigorous courses as they advance in grade level.

Explanation of Costs

The total cost of the Young Scholars program is \$0.9 million. In FY 2005 the program was expanded and 3.0 teaching positions were added at the FY 2004 Final Budget Review. The FY 2006 budget includes 2.0 additional teachers for a total of 5.0 school-based positions. These positions and benefits are funded in the Operating Fund at a cost of \$469,273. The remaining cost of \$450,576 is funded by a transfer from the

School-Based Programs: Elementary

Operating Fund to the Summer School SOL and Remediation Fund. This funding provides salaries and benefits for a 0.5 position, part time personnel and benefits, supplies, and \$32,117 in administrative costs to reimburse Adult and Community Education for registration services and work performed by a .5 position that provides administrative support. Hourly funding is \$313,787 and represents 12.7 full-time equivalent positions.