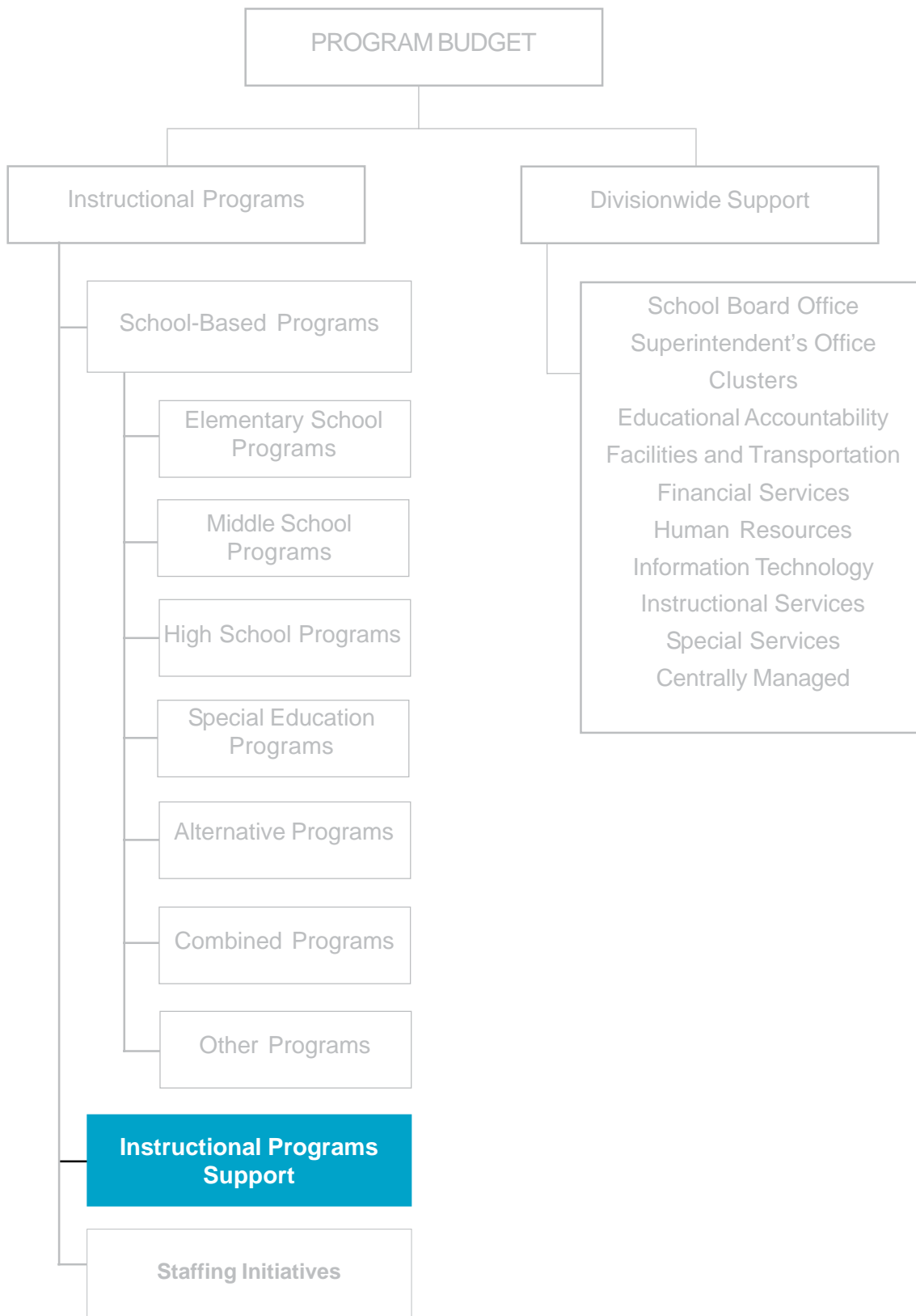


Instructional Programs Support



Instructional Programs Support

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Instructional Programs Support

Academy Courses Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$185,401	\$0	\$194,607
PT Salaries and OT	0	710,382	0	548,110
Employee Benefits	0	109,785	0	104,244
Operating Expenses	0	432,500	0	432,500
Total Cost	\$0	\$1,438,068	\$0	\$1,279,461
Percent of Total	0.0%	100.0%	0.0%	100.0%
Positions	0.0	4.0	0.0	4.0
Program Total		\$1,438,068		\$1,279,461
Offsetting Revenue		\$0		\$0
Net Cost		\$1,438,068		\$1,279,461
Total Positions		4.0		4.0
Number of Schools/Sites	All		All	
Number of Students Served	10,800		10,908	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Sylvia Auton			
Phone Number	703-208-7825			
Web site	www.fcps.edu/DIS/OSDT			
Targets	1, 2, 3, 4, 5, 6, 7, 8, 9, 10			
Accountability Reporting Cycle	Second Review: Fall 2005			

Description

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

Explanation of Costs

The FY 2006 budget is \$1.3 million and 4.0 positions. Part-time hourly funding of \$548,110 represents approximately 22.2 full-time equivalent positions and is used to pay for course instructors. Part-time hourly funds decreased in FY 2006 due to an office wide realignment. The budget for operating expenses is \$432,500 and provides funding for training materials and printing costs; as well as contracted college courses offered through the Academy Courses program.

Instructional Programs Support

Activities and Athletics Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$3,078,283	\$284,248	\$5,573,377	\$339,232
PT Salaries and OT	8,894,192	0	9,101,923	0
Employee Benefits	1,600,905	84,999	2,480,888	108,622
Operating Expenses	1,359,540	0	2,175,854	0
Total Cost	\$14,932,920	\$369,247	\$19,332,042	\$447,854
<i>Percent of Total</i>	97.6%	2.4%	97.7%	2.3%
Positions	37.0	4.0	87.0	4.0
Program Total	\$15,302,167		\$19,779,896	
Offsetting Revenue	\$0		\$0	
Net Cost	\$15,302,167		\$19,779,896	
Total Positions	41.0		91.0	
Number of Schools/Sites	185		187	
Number of Students Served	160,276		159,205	
Supporting Department	Superintendent's Office			
Mandates	Federal Mandates Code of Virginia			
Program Contact	Paul Jansen			
Phone Number	703-246-3824			
Web site	www.fcps.edu/Superintendent/activities/			
Targets	9			
Accountability Reporting Cycle	Not part of QPAS			

Description

Fairfax County Public Schools (FCPS) stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom, therefore the Student Activities and Athletics Program plays a integral role at all levels of the education program. At the elementary level there are opportunities for student participation in safety patrols, publications, student government, and performing groups. At the middle school level, FCPS provides for extracurricular involvement in performing groups, student government, newspaper, yearbook, drama and the literary magazine. At the high school level, FCPS offers a wealth of opportunities for student growth and enrichment through athletics, student government, performing groups, publications, honor societies, and special interest clubs. Approximately 70 percent of the high school population participates in student activities, and nearly 40 percent of all high school students participate in VHSL athletic or academic activities.

By offering equal opportunities for participation, the student activities program reaches out to all students and provides a progressive experience to prepare the student for the challenges of adult life.

Instructional Programs Support

Explanation of Costs

The student activities budget for FY 2006 totals approximately \$19.8 million and includes 91.0 full-time positions. Of the 50.0 additional positions in the FY 2006 proposed budget, 25.0 positions representing \$0.9 million in salaries, are clerical positions moved from administration to student activities. Although these positions had been attached to the student activities directors, they resided in the schools' administrative codes. The remaining 25.0 positions, representing \$1.4 million in salaries, are new certified athletic trainers, one for each high school, for the prevention and care of injuries sustained in FCPS athletic programs. Supplements which formerly were paid to athletic trainers in this capacity have been removed from the budget. Funding for salaries, supplements and benefits reflect increases due to compensation adjustments. Bus drivers for field trip funding increased by \$155,000 due to anticipated increases in transportation costs. Operating expenses include an additional \$800,000 for music equipment for the new South County Secondary school.

The Student Activities and Athletics Program ensures safe and equitable student activities for all FCPS students. The school-based portion of the program includes directors of student activities and assistants, certified athletic trainers, and athletic and/or academic supplements for coaches and/or sponsors. The nonschool-based portion of the Student Activities and Athletic Programs consists of salaries and benefits for the 4.0 positions responsible for the administration of the program.

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

Instructional Programs Support

After-School Initiatives Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$71,635	\$0	\$85,872
PT Salaries and OT	0	0	0	0
Employee Benefits	0	21,421	0	27,496
Operating Expenses	856,944	0	854,240	5,000
Total Cost	\$856,944	\$93,056	\$854,240	\$118,368
Percent of Total	90.2%	9.8%	87.8%	12.2%
Positions	0.0	1.0	0.0	1.0
Program Total	\$950,000		\$972,608	
Offsetting Revenue	\$0		\$0	
Net Cost	\$950,000		\$972,608	
Total Positions	1.0		1.0	
Number of Schools/Sites	34		162	
Number of Students Served	31,614		57,169	
Supporting Department	Superintendent's Office			
Mandates	None			
Program Contact	Paul Jansen		Mark Emery	
Phone Number	703-246-3824		703-246-6740	
Web site	Website development in progress			
Targets	Target 9			

Description

The After-School Initiatives Program is a series of structured programs in safe, supervised environments aimed at increasing academic achievement, social/life skills, and physical activity while reducing the incidence of substance abuse, gang activity, violence, and other risk-taking behaviors. FCPS is working collaboratively with Fairfax County to address gang violence and prevention.

Funds for the planning, development, implementation and expansion of existing after-school programs at elementary and middle schools were initially budgeted in FY 2005. This initiative targets middle school and upper elementary school students by providing activities in three areas: academic support and enrichment, social and life skill development, and recreation and sports. Pilot after-school programs, which will ultimately encompass the entire division, are continually being developed and implemented to target the interest of every student and attract students into supportive groups and into the broader school community. Through these activities, it is hoped that our students will become more connected to their school and community, succeed academically, and reject overtures to join gangs.

Instructional Programs Support

Explanation of Costs

The school-based funding provides for hourly salaries, transportation, supplies, and equipment directly related to the program. These funds will be designated as implementation occurs. The non-school based portion provides for administration for the program. Funding for salary and benefits reflect increases due to compensation adjustments.

In addition to funding appropriated by the Fairfax County School Board, several grants and the volunteer efforts of hundreds of teachers, parents and citizens provide support for this initiative.

Instructional Programs Support

Alternative Program Tuition

	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	251,756	0	251,756	0
Total Cost	\$251,756	\$0	\$251,756	\$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	\$251,756		\$251,756	
Offsetting Revenue	\$0		\$0	
Net Cost	\$251,756		\$251,756	
Total Positions	0		0	
Number of Schools/Sites	1		1	
Number of Students Served	60		60	
Supporting Department Mandates	Special Services The federal Individuals with Disabilities Education Act requires educational services for students who are eligible for special education services even when excluded or expelled.			
Program Contact	Teresa M. Zutter			
Phone Number	703-352-5251			
Web site	http://www.fcps.edu/DSSSE/AltSchools/index.htm			
Targets	4, 8, 9			
Accountability Reporting Cycle	Not part of QPAS			

Description

This program ensures that all students, including those expelled from public school settings, have an opportunity to continue their education as required by the compulsory school attendance law or their Individualized Education Plans. To achieve this, Fairfax County Public Schools contracts with Richard Milburn Alternative High School to educate expelled or excluded students who are unable to attend FCPS Alternative Learning Centers because of continued violence, criminal behavior, or substance abuse.

Explanation of Costs

Funding for this program consists of tuition costs for FCPS students attending the Richard Milburn Alternative High School.

Instructional Programs Support

Attendance Services Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$957,358	\$32,844	\$1,027,681	\$35,183
PT Salaries and OT	0	0	0	0
Employee Benefits	286,279	9,821	329,062	11,266
Operating Expenses	15,650	0	15,650	0
Total Cost	\$1,259,287	\$42,665	\$1,372,393	\$46,449
Percent of Total	96.7%	3.3%	96.7%	3.3%
Positions	15.0	1.0	15.0	1.0
Program Total	\$1,301,952		\$1,418,842	
Offsetting Revenue	\$0		\$0	
Net Cost	\$1,301,952		\$1,418,842	
Total Positions	16.0		16.0	
Number of Schools/Sites	All		All	
Number of Students Served	1,720		1,845	
Supporting Department	Special Services			
Mandates	VAC Section 22.1-25			
Program Contact	Cindy Dickinson			
Phone Number	703-329-2562			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	1, 4, 8			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The Code of Virginia, Section 22.1-258 mandates the student attendance requirements and the interventions necessary when violations of compulsory attendance occur. In FCPS, fifteen attendance officers respond to referrals regarding excessive student absenteeism by working with school administrators, teachers, parents, juvenile court, county agencies, and other student services personnel to develop interventions to enable students to participate fully in their education.

Explanation of Costs

The budget for this program includes \$1.4 million and 16.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Costs for this program consist of salaries and benefits for 15.0 attendance officers and 1.0 office assistant. The remaining funds are for office supplies and the cost to access a residence verification service/database that is used nationally by police departments.

Instructional Programs Support

Beginning Teacher Induction Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$234,645	\$0	\$222,407
PT Salaries and OT	0	1,108,643	0	888,040
Employee Benefits	0	154,977	0	139,150
Operating Expenses	0	126,725	0	112,425
Total Cost	\$0	\$1,624,990	\$0	\$1,362,022
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	3.0	0.0	3.0
Program Total		\$1,624,990		\$1,362,022
Offsetting Revenue		0		0
Net Cost		\$1,624,990		\$1,362,022
Total Positions		3.0		3.0
Number of Schools/Sites		235		235
Number of Students Served		800		881
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Sylvia Auton			
Phone Number	703-208-7825			
Web site	www.fcps.edu/DIS/OSDT/GreatBeginnings			
Targets	1, 2, 3, 4, 5, 6, 7, 8, 9, 10			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

This program is intended to attract, induct, and retain quality teachers by providing specialized support to novice teachers, which enhances their instructional competence and increases the chances that they will remain with FCPS and the teaching field. This program plays an integral role in ensuring quality teaching, which directly links to higher student achievement.

Explanation of Costs

The FY 2006 budget includes \$1.4 million and 3.0 positions as well as funding for professional staff development. Part-time hourly and substitute teacher funding of \$888,040 represents approximately 36.0 full-time equivalent positions to provide stipends for coaches and novice teacher summer institute payments. Part-time hourly funds decreased in FY 2006 due to an office wide realignment. Operating expenses of \$112,425 include materials and books for teachers and professional training expenses.

Instructional Programs Support

Cluster Services and Programs

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$2,144,765	\$608,450	\$2,242,132	\$569,121
PT Salaries and OT	28,527	89,224	13,005	142,079
Employee Benefits	643,531	188,770	718,924	193,101
Operating Expenses	12,000	37,748	27,900	59,848
Total Cost	\$2,828,823	\$924,193	\$3,001,961	\$964,150
<i>Percent of Total</i>	75.4%	24.6%	75.7%	24.3%
Positions	24.0	7.0	24.0	7.0
Program Total	\$3,753,016		\$3,966,110	
Offsetting Revenue	\$0		\$0	
Net Cost	\$3,753,016		\$3,966,110	
Total Positions	31.0		31.0	
Number of Schools/Sites	All FCPS schools, centers, and alternative programs			
Number of Students Served	Available to all FCPS students			
Supporting Department	Special Services			
Mandates	IDEA (20 USC § 1400 es seq.) § VAC 20-80-10 through § VAC 20-8-190			
Program Contact	Joyce Suydam and Lynne Sprung			
Phone Number	703-246-8121 and 703-246-7761			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 2, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

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

Explanation of Costs

The FY 2006 budget for this program includes \$4.0 million and 31.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding for training and substitutes for teachers and other instructional staff is \$0.2 million and represents approximately 6.3 full-time equivalent positions. Funding for part-time hourly salaries, instructional supplies and materials, and staff development funds were realigned departmentwide to meet program needs.

Instructional Programs Support

College Partnership Program (CPP)

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$378,510	\$0	\$387,869
PT Salaries and OT	0	125,310	0	129,069
Employee Benefits	0	122,772	0	134,069
Operating Expenses	0	169,184	0	107,184
Total Cost	\$0	\$795,776	\$0	\$758,191
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0	5.0	0	5.0
Program Total		\$795,776		\$758,191
Offsetting Revenue		\$0		\$0
Net Cost		\$795,776		\$758,191
Total Positions		5.0		5.0
Number of Schools/Sites	All Middle and All High Schools			
Number of Students Served	2,150		2,250	
Supporting Department	Special Services			
Mandates	None			
Program Contact	Inez Cohen			
Phone Number	703-208-6506			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	2, 3, 4, 5, 8, 9			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

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

Explanation of Costs

The FY 2006 budget for this program includes \$0.8 million and 5.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding for training and substitutes for teachers and other instructional staff is \$0.1 million and represents approximately 5.2 full-time equivalent positions. Funding for part-time hourly salaries, instructional supplies and materials, and staff development funds were realigned departmentwide to meet program needs.

Instructional Programs Support

Conflict Resolution and Peer Mediation Program (CRPMP)

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$92,115	\$0	\$94,878
PT Salaries and OT	0	0	0	0
Employee Benefits	0	27,545	0	30,380
Operating Expenses	0	0	0	0
Total Cost	\$0	\$119,660	\$0	\$125,258
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	1.0	0.0	1.0
Program Total	\$119,660		\$125,258	
Offsetting Revenue	\$0		\$0	
Net Cost	\$119,660		\$125,258	
Grant or self-supporting funds	\$42,000		\$42,000	
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	Marjorie Bleiweis			
Phone Number	703-876-5247			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	2, 9			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

As concerns about youth violence increase, so do efforts to teach positive and constructive conflict resolution skills and strategies through the implementation of conflict resolution and peer mediation programs. A conflict resolution program teaches basic communication and analytical problem-solving skills to all students in a school to help develop an environment where conflicts do not erupt into violence and, instead, opportunities for increased understanding are promoted. Peer mediation programs are one form of conflict resolution education that teaches advanced intervention and problem-solving strategies to selected students under the assumption that students can be effective in helping other students resolve conflicts (e.g., rumors, fights, harassment, misunderstandings, etc.) when they occur. The program goal is to provide schools and offices interested in developing conflict resolution and peer mediation programs with continued support from implementation to evaluation of the program.

Instructional Programs Support

Explanation of Costs

The budget for this program includes \$0.1 million for salary and benefits for 1.0 position. Funding for salaries and benefits reflect increases due to compensation adjustments. The self-supporting funds for this program are tuition and fees collected from other school districts and FCPS schools for students and/or staff to attend conflict resolution and peer mediation programs sponsored by this office.

Instructional Programs Support

Contract Services Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$535,851	\$0	\$675,461
PT Salaries and OT	0	55,272	0	56,930
Employee Benefits	0	167,646	0	224,227
Operating Expenses	1,694,139	16,920	1,796,756	16,920
Total Cost	\$1,694,139	\$775,689	\$1,796,756	\$973,538
<i>Percent of Total</i>	68.6%	31.4%	64.9%	35.1%
Positions	0.0	7.0	0.0	8.0
Program Total	\$2,469,828		\$2,770,294	
Offsetting Revenue	\$0		\$101,597	
Net Cost	\$2,469,828		\$2,668,697	
Total Positions	7.0		8.0	
Number of Schools/Sites	Contracted private schools			
Number of Students Served	215			213
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) 8 VAC 20-80-10 through 8 VAC 20-80-190			
Program Contact	Teresa M. Zutter			
Phone Number	703-352-5251			
Web site	http://www.fcps.edu/DSSSE/AltSchools/index.htm			
Targets	4, 8, 9, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

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

Explanation of Costs

The FY 2006 budget for this program includes \$2.8 million and 8.0 positions. A 1.0 nonschool-based education specialist was added as part of the FY 2005 Midyear Budget Review. This position will assist

Instructional Programs Support

with placement of students whose parents are Fairfax County residents but who have been placed in non-FCPS schools by other agencies. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding of \$56,930 is for office assistant pay and represents approximately 2.3 full-time equivalent positions. Funding for part-time hourly salaries, instructional supplies and materials, and staff development funds were realigned departmentwide to meet program needs. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

Instructional Programs Support

Employee Staff Development Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$398,295	\$0	\$390,966
PT Salaries and OT	0	306,403	0	210,660
Employee Benefits	0	142,542	0	141,303
Operating Expenses	0	1,015,742	0	1,729,640
Total Cost	\$0	\$1,862,982	\$0	\$2,472,569
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	5.0	0.0	5.0
Program Total	\$1,862,982		\$2,472,569	
Offsetting Revenue	\$0		\$0	
Net Cost	\$1,862,982		\$2,472,569	
Total Positions	5.0		5.0	
Number of Schools/Sites	All		All	
Number of Students Served	2,300		2,324	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Sylvia Auton			
Phone Number	703-208-7825			
Web site	www.fcps.edu/DIS/OSDT/			
Targets	1, 2, 3, 4, 5, 6, 7, 8, 9, 10			
Accountability Reporting Cycle	First Review: Fall 2004			

Description

The Employee Staff Development Program provides leadership and support for professional development throughout the school system. Offerings include new school-based administrators training and development, Leadership Academy Seminars, Support Services Management Academy, new school-based administrators, new principal development (Launch, Lift, Soar), Office personnel conference, and lead mentor training and mentor stipends. Customized staff development is provided for schools, clusters, and offices. Partnerships with universities for endorsement programs are offered in administration, special education, library science, reading, and teacher leadership. In addition, this program provides leadership for special programs and committees, such as tuition reimbursement, teacher research, and professional development schools. Program goals are to increase employees' knowledge and skills related to client-centered education to ultimately increase student achievement, and to build employee capacity for current and future school and site-based leadership.

Instructional Programs Support

Explanation of Costs

The FY 2006 budget includes \$2.5 million, 5.0 positions, and funding to reimburse teachers and staff for tuition expenses. Part-time hourly and substitute teacher funding is \$210,660 and represents approximately 8.5 full-time equivalent positions for stipends for mentors, service on the Professional Development Council (formerly the Continuing Education Board), teacher researchers, and program support. Part-time hourly funds decreased due to an officewide realignment. Operating expenses include tuition assistance, training costs, conference costs, and support for systemwide training. FY 2006 operating expenses increased by \$0.7 million over FY 2005 primarily to meet FCPS obligations to staff for tuition reimbursement. These funds were realigned from other programs.

Instructional Programs Support

Family Services and Involvement Section

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$309,629	\$0	\$333,454
PT Salaries and OT	0	382,817	0	394,300
Employee Benefits	0	121,874	0	136,936
Work for Others	0	-119,646	0	-123,235
Operating Expenses	0	36,650	0	36,650
Total Cost	\$0	\$731,324	\$0	\$778,105
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	4.0	0.0	4.0
Program Total	\$731,324		\$778,105	
Offsetting Revenue	\$0		\$0	
Net Cost	\$731,324		\$778,105	
Total Positions	4.0		4.0	
Number of Schools/Sites	All		All	
Number of Students Served	All, Preschool - Grade 12		All, Preschool - Grade 12	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Karen Willoughby			
Phone Number	703-277-2627			
Web site	http://www.fcps.edu/DIS/OECFS/FLI/index.htm			
Targets	None			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

Education is a partnership between parents, schools, and the community. FCPS works to enhance the relationship between the school and parents. The Family Services and Involvement Section (FSIS) works with schools and the community to strengthen parent involvement in our schools. FSIS supports school-sponsored programs for families by providing speakers, on-site childcare, staff development, and technical assistance in program design. Library services include books, videos, and articles in many languages available to schools. FSIS provides FCPS staff with in-service training and parent involvement strategies in working effectively with families from diverse cultures. Schools use FSIS staff, speakers, and resources for programs to build school-family partnerships. FSIS also serves parents directly and coordinates the parent liaison program.

Instructional Programs Support

Explanation of Costs

The FY 2006 budget includes \$.8 million and 4.0 positions. The increase in salaries and benefits is due to employee compensation adjustments. Part-time hourly funding is \$394,300 which represents approximately 16.0 full-time equivalent positions to perform childcare services and to support school-parent involvement initiatives. These court-ordered parenting classes are provided by FCPS and subsidized by fees collected from participants in the amount of \$123,235 and designated as work performed for others.

Instructional Programs Support

Guidance and Career Services Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$39,204,251	\$407,232	\$40,895,408	\$412,256
PT Salaries and OT	647,508	75,391	692,444	77,653
Employee Benefits	11,772,781	127,542	13,147,647	137,944
Operating Expenses	3,560	257,568	3,560	257,568
Total Cost	\$51,628,100	\$867,733	\$54,739,059	\$885,421
<i>Percent of Total</i>	98.3%	1.7%	98.4%	1.6%
Positions	632.5	5.0	631.5	5.0
Program Total	\$52,495,833		\$55,624,480	
Offsetting Revenue	\$0		\$0	
Net Cost	\$52,495,833		\$55,624,480	
Total Positions	637.5		636.5	
Number of Schools/Sites	All		All	
Number of Students Served	All		All	
Supporting Department	Special Services			
Mandates	Staffing requirements for guidance services are contained in the Regulations Establishing Standards for Accrediting Public Schools in Virginia, July 28, 2000, 8 VAC 20-131-240			
Program Contact	Rich Crowley			
Phone Number	703-876-5252			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	1, 2, 3, 4, 6, 7, 8, 9, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

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

The comprehensive, developmental, counseling program is designed to: 1) facilitate academic planning appropriate to each student's abilities, interests, and life goals; 2) promote students' personal, social, and

Instructional Programs Support

emotional growth; 3) implement appropriate intervention techniques; 4) provide a sequential program for both college/postsecondary decision making and career development; and 5) involve educational and community resources in the student's development.

Explanation of Costs

The FY 2006 budget for this program includes \$55.6 million and 636.5 positions. The net decrease of 1.0 school-based position is due to fluctuations in student membership. Funding for salaries and benefits reflect increases due to compensation adjustments. Positions in this program include elementary, middle and high school guidance counselors, career center staff, guidance directors, administrative assistants in middle and high school guidance offices, instructional coaches, and program staff in the Department of Special Services.

Part-time hourly funding for office assistance in middle and high school guidance offices is \$0.8 million and represents approximately 31.2 full-time equivalent positions. The remaining funding is for supplies and materials.

Instructional Programs Support

Instructional Programs Service Center

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$515,723	\$0	\$541,219
PT Salaries and OT	0	43,789	0	45,103
Employee Benefits	0	157,567	0	176,748
Operating Expenses	0	536,144	0	536,144
Total Cost	\$0	\$1,253,223	\$0	\$1,299,214
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	12.5	0.0	12.5
Program Total	\$1,253,223		\$1,299,214	
Offsetting Revenue	\$0		\$0	
Net Cost	\$1,253,223		\$1,299,214	
Total Positions	12.5		12.5	
Number of Schools/Sites	All		All	
Number of Students Served	All		All	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Mary Ann Ryan			
Phone Number	703-846-8616			
Web site	None			
Targets	1,2,3,4,5,6,7,8,9,10			
Accountability Reporting Cycle	Not included in QPAS			

Description

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

Instructional Programs Support

Explanation of Costs

The FY 2006 budget includes \$1.3 million and 12.5 positions and funding for supplies and textbooks that will be purchased in order to provide instructional materials to schools. The increase in salaries and benefits is due to employee compensation adjustments. A 0.5 position is assigned to the Science Fair projects each year. Part-time hourly funding is \$45,103, which represents approximately 1.8 full-time equivalent positions to perform the duties of instructional material assistant to manufacture items for science kits.

Instructional Programs Support

Instructional Staff Development Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$94,545	\$0	\$80,289
PT Salaries and OT	0	1,440,687	0	1,480,349
Employee Benefits	0	138,484	0	138,955
Operating Expenses	0	492,329	0	505,327
Total Cost	\$0	\$2,166,045	\$0	\$2,204,920
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	1.0	0.0	1.0
Program Total	\$2,166,045		\$2,204,920	
Offsetting Revenue	\$0		\$0	
Net Cost	\$2,166,045		\$2,204,920	
Total Positions	1.0		1.0	
Number of Schools/Sites	All		All	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Karin Williams			
Phone Number	703-208-7742			
Web site	www.fcps.edu/DIS/index.htm			
Targets	1, 2, 3, 4, 5, 6, 7, 8			
Accountability Reporting Cycle	Not included in QPAS			

Description

The Instructional Staff Development Program provides professional development on instructional issues that support the needs of educators across all levels of instruction.

Early Childhood Education and Family Services Staff Development

Services emphasize quality early childhood practices. Team members work closely with schools to provide on-site assistance peer coaching, and professional growth opportunities including after school specials, teacher research groups, academy seminars, and county-wide in-services. Resource materials are provided at all sessions.

Elementary Staff Development

Provides essential knowledge about core curriculum, instructional techniques, and effective delivery modes for all elementary general and special education teachers and administrators, with an emphasis on teachers in Project Excel schools, lead teachers, lead ESOL, special education,

Instructional Programs Support

reading, gifted and talented, and Title I teachers. On-site assistance is provided to schools. After-school specials furnish information and outstanding speakers, and sessions on designated Mondays offer training by discipline. Summer sessions provide opportunities for teachers and administrators to enjoy summer institutes with outside consultants and focused staff development.

High School Staff Development

Includes training for high school teachers and administrators in the curriculum areas of English, math, science, social studies, technology, advanced academic programs, and SOL testing and remediation. K-12 teachers in the areas of fine arts, foreign language, and health and physical education receive training to implement curriculum, design instruction to meet a diverse population of learners, preparation for SOL tests, Advanced Placement (AP) and International Baccalaureate (IB) tests. Staff development is provided for department chairs, SOL cadre leaders, and lead teachers to provide turnaround training in schools. Training for tolerance education, computer graphics, Regional Science Fair, extended standards, honors and IB Middle Years Programme is offered.

Middle School Staff Development

Provides teachers and administrators training for English, social studies, mathematics, science, technology, ESOL, Gifted and Talented, Family Life Education, and AVID. Staff development is provided for department chairs, School-Based Technology Specialists (SBTS) and lead teachers to manage instruction and provide turn-around training.

Instructional Technology Services Staff Development

Develops and adapts training materials for all School-Based Technology Specialists to use with teachers in all schools throughout Fairfax County.

ESOL Staff Development

Provides sessions for general education teachers meeting the instructional needs of ESOL students in their classrooms, as well as for ESOL teachers supporting the academic and linguistic development of their ESOL students. Sessions are also provided for addressing special education issues, such as the placement of language minority students into the appropriate special education programs.

Professional Technical Studies Staff Development

Provides staff development for middle and high school teachers in business and information technology, family and consumer sciences, industrial technology, health and medical sciences, marketing, and trade and industrial. Training opportunities include curriculum implementation, instruction for a diverse student population, student assessment, and classroom management. Many teachers receive training in the area of instructional technology.

Explanation of Costs

The FY 2006 budget includes \$2.2 million and 1.0 position. Part-time and hourly teacher and substitute teacher funding is \$1.5 million which represents approximately 60.0 full-time equivalent positions, and is used for conducting in-services for teachers in all curriculum areas. Operating expenses include professional development activities, the purchase of supplies, and contracted services.

Instructional Programs Support

Integrated Technology for Students with Disabilities

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,986,846	\$402,450	\$2,007,828	\$417,126
PT Salaries and OT	0	40,763	7,725	46,620
Employee Benefits	594,127	123,463	643,496	137,130
Operating Expenses	473,987	31,751	720,392	27,251
Total Cost	\$3,054,960	\$598,427	\$3,379,441	\$628,127
<i>Percent of Total</i>	83.6%	16.4%	84.3%	15.7%
Positions	29.0	5.0	29.0	5.0
Program Total	\$3,653,386		\$4,007,568	
Offsetting Revenue	\$894,946		\$580,100	
Net Cost	\$2,758,440		\$3,427,468	
Total Positions	34.0		34.0	
Number of Schools/Sites	All		All	
Number of Students Served	2,221		2,250	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Program Contact	Bill Reeder			
Phone Number	703-204-3939			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets				
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

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

Instructional Programs Support

This program improves the capability of special education students to access the curriculum by providing specific adaptive technology recommendations, placing appropriate AT equipment and software, and training students, staff, and parents on the use of the technology.

Explanation of Costs

The FY 2006 budget for this program includes \$4.0 million and 34.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding for teacher and office assistant support is \$54,345 and represents approximately 2.2 full-time equivalent positions. Funding for part-time hourly salaries, instructional supplies and materials, and staff development funds were realigned departmentwide to meet program needs. The increase of \$0.2 million in operating expenses represents IDEA funding for the purchase of computers and assisted technology for students with disabilities. Operating expenses include funding for instructional software, supplies, and equipment repair and upgrades.

Instructional Programs Support

MentorWorks 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	40,121	0	41,324
Employee Benefits	0	3,069	0	3,161
Operating Expenses	0	17,633	0	17,633
Total Cost	\$0	\$60,823	\$0	\$62,118
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	0.0	0.0	0.0
Program Total	\$60,823		\$62,118	
Offsetting Revenue	\$0		\$0	
Net Cost	\$60,823		\$62,118	
Total Positions	0.0		0.0	
Number of Schools/Sites	108		108	
Number of Students Served	4,200		4,400	
Supporting Department	Special Services			
Mandates	None			
Program Contact	Elsie Kirton			
Phone Number	703-208-6487			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	1, 2, 9			
Accountability Reporting Cycle	Not included in QPAS			

Description

MentorWorks was formally begun in 1999 when a partnership was formed with the Fairfax County Public Schools (FCPS), the Fairfax Partnership for Youth, and the County Council of PTAs. The program's mission is to connect every FCPS student with a caring, responsible adult. Mentoring is defined as a committed relationship between an adult and a young person focused on developing the strengths and the capabilities of that young person. A total of 108 schools reported having active programs. Recent research regarding mentoring reveals that mentees were less likely to begin using illegal drugs, less likely to skip school, and less likely to get into fights. This program helps schools establish and maintain mentoring programs that support the personal and academic development of students.

Explanation of Costs

The FY 2006 budget for this program totals \$62,118 and includes funding for hourly teachers, instructional materials, consulting fees, and printing. Part-time hourly funding totals \$41,324 and represents the equivalent of 1.7 full-time equivalent positions.

Instructional Programs Support

Monitoring and Compliance Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$813,179	\$0	\$867,675
PT Salaries and OT	0	12,877	0	13,263
Employee Benefits	0	244,150	0	278,843
Operating Expenses	0	278,700	0	278,700
Total Cost	\$0	\$1,348,906	\$0	\$1,438,481
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	11.0	0.0	11.0
Program Total	\$1,348,906		\$1,438,481	
Offsetting Revenue	\$484,312		\$0	
Net Cost	\$864,594		\$1,438,481	
Total Positions	11.0		11.0	
Number of Schools/Sites	All		All	
Number of Students Served	All		All	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80- 190), effective January 1, 2001			
Program Contact	Marty Humbertson			
Phone Number	703-246-6550			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The Monitoring and Compliance section's primary responsibilities are to establish procedures for implementing the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling these responsibilities, it designs, implements, and maintains the Evaluation, Eligibility, and Placement Manual

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pursuant to the current version of Fairfax County Public Schools (FCPS) Regulation 3401, as well as procedures pursuant to the current version of FCPS Regulation 1454. The procedures and accompanying forms are used at all schools to ensure that a free, appropriate public education is provided to all eligible students with disabilities.

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

Explanation of Costs

The FY 2006 budget for this program includes \$1.4 million and 11.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly office assistant funding is \$13,263 and represents approximately a 0.5 full-time equivalent position. The remaining funding is for office supplies and legal fees. Revenue funds from federal Individual with Disabilities Education Act (IDEA) were realigned in FY 2006 to meet compliance reporting requirements.

Instructional Programs Support

Parent Liaisons 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	1,346,866	0	1,387,266	0
Employee Benefits	103,035	0	106,126	0
Operating Expenses	0	0	0	0
Total Cost	\$1,449,901	\$0	\$1,493,392	\$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	\$1,449,901		\$1,493,392	
Offsetting Revenue	\$0		\$0	
Net Cost	\$1,449,901		\$1,493,392	
Total Positions	0.0		0.0	
Number of Schools/Sites	135		136	
Number of Students Served	All		All	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Karin Willoughby			
Phone Number	703-277-2627			
Web site	www.fcps.edu/DIS/OECFS/FLI/parentliaison.htm			
Targets	none			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

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

Explanation of Costs

The FY 2006 budget is \$1.5 million. Part-time hourly funding is \$1.4 million, which represents approximately 56.2 full-time equivalent positions; all of this funding is for hourly parent liaison payments.

Instructional Programs Support

Parent Resource Center

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$140,119	\$0	\$158,616
PT Salaries and OT	0	2,388	0	1,730
Employee Benefits	0	42,082	0	50,921
Operating Expenses	0	6,450	0	7,550
Total Cost	\$0	\$191,040	\$0	\$218,817
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	2.5	0.0	2.5
Program Total	\$191,040		\$218,817	
Offsetting Revenue	\$20,841		\$0	
Net Cost	\$170,199		\$218,817	
Total Positions	2.5		2.5	
Number of Schools/Sites	3		3	
Number of Students Served	Available to all students and parents			
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) 8 VAC 20-80-10 through 8 VAC 20-80-190			
Program Contact	Marsha Goldberg			
Phone Number	703-204-3941			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	7, 10			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

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

Explanation of Costs

The FY 2006 budget for this program includes \$0.2 million and 2.5 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly teacher funding provides support to the PRC. The remaining funding is for supplies and materials. Revenue funds from federal Individual with Disabilities Education Act (IDEA) were realigned in FY 2006 to meet compliance reporting requirements.

Instructional Programs Support

Preschool Diagnostic Center

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,721,788	\$0	\$1,803,589	\$0
PT Salaries and OT	57,426	0	59,149	0
Employee Benefits	519,259	0	582,032	0
Operating Expenses	35,800	0	35,800	0
Total Cost	\$2,334,273	\$0	\$2,480,570	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	24.0	0.0	24.0	0.0
Program Total	\$2,334,273		\$2,480,570	
Offsetting Revenue	\$2,334,273		\$0	
Net Cost	\$0		\$2,480,570	
Total Positions	24.0		24.0	
Number of Schools/Sites	3		3	
Number of Students Served	945		992	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) 8 VAC 20-80-10 through 8 VAC 20-80-110 through 190			
Program Contact	Grover Foehlinger			
Phone Number	703-208-6500			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	1, 10			
Accountability Reporting Cycle	First Review: 2003 Second Review: Fall 2005			

Description

The Preschool Diagnostic Center ensures that preschool children with suspected delays or disabilities receive a comprehensive evaluation and have access to appropriate services. Eligibility for special education is determined by the evaluation results. The center also provides clinical audiological services and monitoring for infants, preschool and school-age children in the county.

Explanation of Costs

The FY 2006 budget for this program includes \$2.5 million for salaries and benefits for 24.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding of \$59,149 is for hourly teacher and office assistant pay and represents approximately 2.4 full-time equivalent positions. Part-time funds provide support the diagnostic teams. Each preschool diagnostic team is composed of an audiologist, education diagnostician, psychologist, social worker, and administrative assistant. The remaining funding is for supplies, testing materials, and consultants. Revenue funds from federal Individual with Disabilities Education Act (IDEA) were realigned in FY 2006 to meet compliance reporting requirements.

Instructional Programs Support

Psychological and Preventive Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$6,744,563	\$498,239	\$7,093,676	\$510,857
PT Salaries and OT	0	19,593	0	20,181
Employee Benefits	2,016,827	150,487	2,271,389	165,120
Operating Expenses	0	124,315	0	124,315
Total Cost	\$8,761,390	\$792,634	\$9,365,066	\$820,472
<i>Percent of Total</i>	91.7%	8.3%	91.9%	8.1%
Positions	97.0	8.0	97.0	8.0
Program Total	\$9,554,024		\$10,185,538	
Offsetting Revenue	\$75,567		\$0	
Net Cost	\$9,478,457		\$10,185,538	
Total Positions	105.0		105.0	
Number of Schools/Sites	All		All	
Number of Students Served	Services available to all students			
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Act (IDEA) including section 614 Americans with Disabilities Act (ADA) Rehabilitation Act of 1973 (section 504) Virginia Special Education Procedures (regulation 3401.3)			
Program Contact	Grover Foehlinger			
Phone Number	703-208-6484			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	2, 9, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

A variety of psychological services including prevention, assessment, and intervention services are provided to students by licensed school psychologists. Psychologists also provide services to students in support of the instructional program such as individual counseling, group counseling, crisis intervention, behavioral programming, and classroom intervention.

Explanation of Costs

The budget for this program includes \$10.2 million and 105.0 positions. The increase in salaries and benefits is due to employee compensation adjustments. Part-time hourly funding is primarily used for clerical support. The remaining funding is for supplies and materials. Revenue funds from federal Individual with Disabilities Education Act (IDEA) were realigned in FY 2006 to meet compliance reporting requirements.

Instructional Programs Support

Safe and Drug-Free Youth (SDFY) Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$102,063	\$130,917	\$107,618	\$140,818
PT Salaries and OT	0	102,718	0	110,949
Employee Benefits	30,520	47,006	34,459	53,577
Operating Expenses	0	111,285	0	144,846
Total Cost	\$132,583	\$391,926	\$142,078	\$450,190
<i>Percent of Total</i>	25.3%	74.7%	24.0%	76.0%
Positions	1.5	2.0	1.5	2.0
Program Total	\$524,509		\$592,268	
Offsetting Revenue	\$0		\$0	
Net Cost	\$524,509		\$592,268	
Grants and other funding	\$614,538		\$565,299	
Total Positions	3.5		3.5	
Number of Schools/Sites	All		All	
Number of Students Served	All		All	
Supporting Department	Special Services			
Mandates	None			
Program Contact	Clarence Jones			
Phone Number	703-876-5281			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	9			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

This program provides early intervention and prevention activities to help reduce student violence and drug use in our community. Funding pays for activities and programs provided through the school-community coalitions and for programs and trainings for students, parents, and community members to raise public awareness of current trends in violence and drug use by our students.

Explanation of Costs

The budget for this program includes \$0.6 million and 3.5 positions. The increase in salaries and benefits is due to employee compensation adjustments. Part-time hourly funding for teachers and office support is \$0.1 million and represents approximately 4.5 full-time equivalent positions. Operating expenses include funds to support program activities, supplies, and printing costs. In addition, grant funding totaling \$565,299 supports 3.5 full-time positions for the school-community coalitions, school liaisons, and other school activities. Total funding of SDFY activities, including the grant is \$1.2 million.

Instructional Programs Support

School Probation Counselor 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	40,586	0	41,804	0
Employee Benefits	3,105	0	3,198	0
Operating Expenses	0	0	0	0
Total Cost	\$43,691	\$0	\$45,001	\$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	\$43,691		\$45,001	
Offsetting Revenue	\$0		\$0	
Net Cost	\$43,691		\$45,001	
Total Positions	0.0		0.0	
Number of Schools/Sites	32		32	
Number of Students Served	7,500		7,750	
Supporting Department	Special Services			
Mandates	None			
Program Contact	Clarence Jones			
Phone Number	703-876-5281			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	9			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

The School Probation Counselor program is funded jointly by Fairfax County Public Schools (FCPS) and the Fairfax County Juvenile Court. The program provides counseling for students involved with the court systems or for students who are at high risk for court involvement.

Explanation of Costs

This funding is the FCPS portion of supplementary salaries for each school probation counselor. The supplementary salaries and benefits are \$41,804 and represent approximately 1.7 full-time equivalent positions. Fairfax County also provides funding to support this program.

Instructional Programs Support

Science Fair Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$34,095	\$0	\$36,347
PT Salaries and OT	31,910	0	32,591	0
Employee Benefits	2,441	10,195	2,493	11,638
Operating Expenses	17,000	0	52,890	0
Total Cost	\$51,351	\$44,290	\$87,975	\$47,985
<i>Percent of Total</i>	53.7%	46.3%	64.7%	35.3%
Positions	0.0	0.5	0.0	0.5
Program Total	\$95,641		\$135,960	
Offsetting Revenue	\$0		\$0	
Net Cost	\$95,641		\$135,960	
Total Positions	0.5		0.5	
Number of Schools/Sites	24		25	
Number of Students Served	825		900	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Jack Greene			
Phone Number	703-846-8626			
Web site	www.fcps.edu/DIS/sciencefair			
Targets	3, 8			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2004			

Description

The Science Fair is a countywide competition sponsored by FCPS to provide science students an opportunity to showcase their science expertise and interact with science professionals serving as judges. Winners of the competition may be awarded scholarships, internships or cash awards to support further science study. Grand prize winners continue to compete in an international science fair.

Explanation of Costs

The FY 2006 budget of \$135,960 includes a 0.5 position. This position in the Instructional Programs Service Center (IPSC) supports the Science Fair projects each year. Part-time hourly and substitute teacher funding of \$32,591 represents 1.3 full-time equivalent positions to perform office duties and chaperone students who attend the international science fair. Operating expenses increased \$40,319 to provide awards, substitutes, travel to the International Science Fair in Phoenix, and \$500 membership fees for each of our five science fairs.

Instructional Programs Support

Social Work and Support Services Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$6,055,417	\$741,323	\$6,367,617	\$768,881
PT Salaries and OT	30,600	27,153	31,518	27,967
Employee Benefits	1,813,092	223,755	2,041,317	248,335
Operating Expenses	5,000	33,678	5,000	33,678
Total Cost	\$7,904,109	\$1,025,909	\$8,445,451	\$1,078,861
<i>Percent of Total</i>	88.5%	11.5%	88.7%	11.3%
Positions	86.0	12.0	86.0	12.0
Program Total	\$8,930,018		\$9,524,312	
Offsetting Revenue	\$106,757		\$0	
Net Cost	\$8,823,261		\$9,524,312	
Total Positions	98.0		98.0	
Number of Schools/Sites	All		All	
Number of Students Served	Services available to all students			
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Program Contact	Elaine Fields			
Phone Number	703-329-2560			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	2, 9, 10			
Accountability Reporting Cycle	First Review: Fall 2002 Second Review: Fall 2005			

Description

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

Instructional Programs Support

of the assigned program. Services also include crisis intervention and management. The coordinator for crisis intervention works in partnership with the Office of Safety and Security, the Office of Community Relations, and social workers and psychologists to provide the requested assistance.

Explanation of Costs

The FY 2006 budget for this program includes \$9.5 million and 98.0 positions. The increase in salaries and benefits is due to employee compensation adjustments. Part-time hourly funding for office assistants and hourly professional services is \$59,485 and represents approximately 2.4 full-time equivalent positions. The remaining funding is for supplies and materials. Revenue funds from federal Individual with Disabilities Education Act (IDEA) were realigned in FY 2006 to meet compliance reporting requirements.

Instructional Programs Support

Special Education Instructional Staff Development Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$99,114	\$0	\$117,089
PT Salaries and OT	161,502	95,486	108,877	98,865
Employee Benefits	12,355	36,943	8,329	45,055
Operating Expenses	91,117	95,410	10,560	82,727
Total Cost	\$264,974	\$326,951	\$127,766	\$343,736
<i>Percent of Total</i>	44.8%	55.2%	27.1%	72.9%
Positions	0.0	1.5	0.0	1.5
Program Total	\$591,925		\$471,502	
Offsetting Revenue	\$119,355		\$0	
Net Cost	\$472,570		\$471,502	
Grant and other funding	\$285,088		\$455,970	
Total Positions	1.5		1.5	
Number of Schools/Sites	All		All	
Number of Students Served	All		All	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Program Contact	Pat Addison			
Phone Number	703-246-7780			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 2, 9, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

This program provides training, resources, and support for teachers, instructional assistants, school-based administrators, and other staff to meet the instructional needs of students with disabilities. The areas of primary emphasis are building inclusive schools; communication, literacy, positive behavioral supports and classroom management; student assessment and diagnostic evaluations; student achievement in core academic areas; and training to address needs related to students' specific disability. A second area of emphasis is on the Beginning Teacher Induction Program for new teachers working in low incidence special education classrooms. This program consists of two parts: a summer institute and an after-school

Instructional Programs Support

teaching Seminar. The summer institute focuses on helping new teachers get off to a positive start the first day and during the first week of school. The after-school teaching seminars provide support and training on topics identified by beginning teachers and others as important for a successful first year.

Explanation of Costs

The FY 2006 budget for this program includes \$0.5 million and 1.5 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly teacher and substitute funding is \$0.2 million and represents approximately 8.4 full-time equivalent positions. These funds are used primarily to provide school staff training. School-based funding from this program area was realigned to support staff development in Elementary Category A and Secondary Category A program areas.

The remaining funding is for supplies and staff development activities. Revenue funds from federal Individual with Disabilities Education Act (IDEA) were realigned in FY 2006 to meet compliance reporting requirements. Additional federal funding is received from Title II-A and SLIVER grants.

Instructional Programs Support

Standards of Learning Teacher Training Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$391,561	\$0	\$381,749
PT Salaries and OT	0	85,377	0	87,938
Employee Benefits	0	123,620	0	128,963
Operating Expenses	0	41,550	0	41,921
Total Cost	\$0	\$642,108	\$0	\$640,570
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	4.0	0.0	4.0
Program Total	\$642,108		\$640,570	
Offsetting Revenue	\$0		\$0	
Net Cost	\$642,108		\$640,570	
Total Positions	4.0		4.0	
Number of Schools/Sites	185		186	
Number of Students Served	84,250		84,000	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Mary Helman			
Phone Number	703-846-8607			
Web site	www.fcps.edu/DIS/OHSICS/sol/sol.htm			
Targets	2, 4, 8			
Accountability Reporting Cycle	First Review: Fall 2004			

Description

Elementary SOL Teacher Training

This program assists teachers in their understanding and teaching of the Virginia SOL in the four core disciplines and technology and trains teachers in using assessment to make instructional decisions for diverse student populations.

Middle School SOL Teacher Training

The primary goal of this program is to assist students pass the Virginia SOL tests by training teachers on remediation techniques for students at risk of not being successful on SOL Grade 8 tests. This program trains middle school teachers on topics of subject-specific content standards, differentiated instruction, and assessment. Training and support in SOL data analysis, implementation of the Student Accountability Plan, and focused remediation are also provided.

Instructional Programs Support

High School SOL Teacher Training

Under this program, teachers from each school have been trained to serve as peer coaches to work with teachers in their schools to better prepare students for the state testing program. Funds also provide training for teachers of the Developing Literacy and Expanding Literacy courses that serve as remediation for students who have not satisfied promotion benchmarks or failed one or more SOL tests.

Explanation of Costs

The FY 2006 budget is \$0.6 million and includes 4.0 positions. Three coordinators and one teacher position are assigned to this program. Part-time hourly and substitute teacher funding of \$87,938 represents approximately 3.6 full-time equivalent positions to provide instruction to teachers. Operating expenses are for supplies and professional development. The decrease in full-time salaries is the result of compensation adjustments, offset by turnover.

Instructional Programs Support

Student Registration Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$828,544	\$0	\$1,195,108
PT Salaries and OT	\$0	\$1,058,418	\$0	\$1,090,166
Employee Benefits	\$0	\$328,728	\$0	\$466,070
Operating Expenses	\$0	\$7,302	\$0	\$7,302
Total Cost	\$0	\$2,222,992	\$0	\$2,758,647
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	14.0	0.0	20.0
Program Total	\$2,222,992		\$2,758,647	
Offsetting Revenue	\$0		\$0	
Net Cost	\$2,222,992		\$2,758,647	
Total Positions	14.0		20.0	
Number of Schools/Sites	5			5
Number of Students Served	Supports the entire school system			
Supporting Department	Special Services			
Mandates	None			
Program Contact	Diana Jarret			
Phone Number	703-876-5352			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The Student Registration Program designs and implements procedures to register students new to Fairfax County Public Schools. While many students are registered at the school they will attend, more than 6,000 a year are registered at one of four Student Registration sites: Devonshire Center, South County Government Center, Herndon Neighborhood Resource Center, and Providence Hill. During the summer peak period of August and September, a temporary site, the Falls Church Human Services Center, is used to reduce the wait time for clients.

Students who register centrally include those whose home language is other than English, students whose parents do not reside in Fairfax County, tuition-paying students, and students in foster care. Specific tasks performed by the multilingual registrars at the four sites include verifying registration documentation,

Instructional Programs Support

sorting through residency issues, coordinating ESOL assessments, enrolling tuition-paying students, placing foreign exchange students, and providing support and training for school-based registrars and administrators. In addition, multilingual registrars evaluate school records, make grade placement recommendations based on those records, and assign credits based on the transcripts from schools outside the United States. Specialists are also housed in the central student registration locations to test English proficiency and assign ESOL levels to students needing such services.

The Language Services Office

Provides centralized interpretation and translation services to schools, clusters, and central offices to improve communication between the schools and families of the 49,000 language minority FCPS students who speak more than 100 different languages and dialects. The Language Services Office provides interpretation assistance during disciplinary proceedings, some types of student testing, school events, and conferences. It also translates school/community correspondence. More than 10,500 interpretations and almost 3,000 translations are completed annually.

The Student Health Office

Collaborates with the Fairfax County Health Department, medical organizations, and citizen groups to develop and implement policy regarding first aid, immunizations, medications, communicable diseases, and the medically fragile.

The Home Instruction Office

Handles applications and renewals from families who wish to teach their children at home, including those requesting religious exemption from schooling. In 2003-2004, over 1,800 students living in Fairfax County were approved for home instruction and almost 450 received religious exemptions.

Explanation of Costs

The FY 2006 budget for this program includes \$2.8 million and 20.0 positions. The FY 2004 Final Budget Review included an increase of 6.0 translators. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding primarily for translation services is \$1.1 million and represents approximately 44.2 full-time equivalent positions. The remaining funding is for supplies and materials.

Instructional Programs Support

Summer Clinic 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	267,356	0	275,376
Employee Benefits	0	20,453	0	21,066
Operating Expenses	0	70,036	0	70,036
Total Cost	\$0	\$357,845	\$0	\$366,479
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	0.0	0.0	0.0
Program Total		\$357,845		\$366,479
Offsetting Revenue		\$84,741		\$0
Net Cost		\$273,104		\$366,479
Total Positions		0.0		0.0
Number of Schools/Sites	All		All	
Number of Students Served	All		All	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Program Contact	John Todd			
Phone Number	703-246-8142			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			
Targets	2, 9, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The Summer Clinic is managed by the Office of Psychology and Preventive Services, and provides screening and assessment of students suspected of having a disability to determine eligibility for special education services, and to develop an Individualized Education Plan (IEP) for students found eligible for special education services. Special education teachers serve on summer local screening committees, conduct educational assessments, serve on eligibility committees, write IEPs, and facilitate IEP meetings. The Summer Clinic allows these services to be provided throughout the year, by providing payments to teachers and other necessary staff members for work performed during off-contract months.

Instructional Programs Support

Explanation of Costs

The FY 2006 budget for this program includes \$0.4 million for hourly teacher payments for work performed during off-contract months. This part-time hourly funding represents approximately 11.2 full-time equivalent positions. Revenue funds from federal Individual with Disabilities Education Act (IDEA) were realigned in FY 2006 to meet compliance reporting requirements.

Instructional Programs Support

Technology Integration Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$272,769	\$1,746,438	\$306,909	\$1,227,581
PT Salaries and OT	219,999	226,671	244,520	185,498
Employee Benefits	98,396	539,578	116,978	407,261
Operating Expenses	622,000	83,179	1,051,973	984,400
Total Cost	\$1,213,164	\$2,595,865	\$1,720,379	\$2,804,740
<i>Percent of Total</i>	31.8%	68.2%	38.0%	62.0%
Positions	4.0	23.0	4.0	15.0
Program Total	\$3,809,030		\$4,525,119	
Offsetting Revenue	\$0		\$0	
Net Cost	\$3,809,030		\$4,525,119	
Total Positions	27.0		19.0	
Number of Schools/Sites	200		200	
Number of Students Served	All		All	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Michael Kowalski			
Phone Number	703-503-7754			
Web site	www.fcps.edu/DIS/OITS/index.htm			
Targets	1, 2, 3, 4, 5, 6, 7, 8			
Accountability Reporting Cycle	First Review: Fall 2004			

Description

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

Instructional Programs Support

Explanation of Costs

The FY 2006 budget of \$4.5 million includes 19.0 positions. During FY 2005, the Department of Information Technology (IT) and Instructional Services (IS) reorganized some of their services. As a result, 7.0 nonschool-based positions were moved from the Technology Integration program to offices in IT, and 1.0 position was moved to IS, Office of Finance and Administration. Other functions that were funded in the FY 2005 Technology Plan include \$0.8 million for supplies and equipment for schools and departments and \$0.2 million for other professional services and printing costs and are now included in the Technology Integration program. A total of \$0.4 million for formative assessments was also reallocated to the Technology Integration Program from the Office of Enterprise Information Services in IT. Coupled with the reduction in positions, the net result is an increase in costs of \$0.7 million in FY 2006. Part-time technical hourly and substitute teacher funding of \$430,018 represents 17.4 positions to update websites, support IS training laboratories, conduct software testing and database maintenance, and support the online high school.

