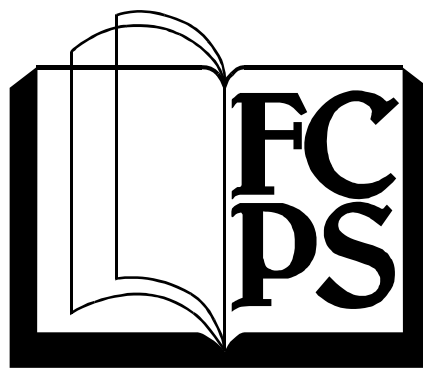


School-Based Programs: Other

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School-Based Programs: Other

Adult Education Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$2,309,905	\$2,606,124	\$2,406,589	\$2,705,851
PT Salaries and OT	2,969,856	268,588	2,964,069	273,960
Employee Benefits	820,758	623,498	748,737	850,687
Work Performed for Others	-349,605	-3,678,454	-457,947	-4,683,914
Operating Expenses	1,055,330	3,098,598	1,259,350	4,143,335
Total Cost	\$6,806,244	\$2,918,354	\$6,920,798	\$3,289,919
<i>Percent of Total</i>	70.0%	30.0%	67.8%	32.2%
Positions	40.4	55.7	40.4	55.7
Program Total	\$9,724,598		\$10,210,717	
Offsetting Revenue	8,524,468		9,010,583	
Net Cost	\$1,200,130		\$1,200,134	
Total Positions	96.1		96.1	
Number of Schools/Sites	217		217	
Number of Students Served	46,121		48,540	
Supporting Department	Instructional Services Department			
Mandates	Code of Virginia Sections 23-218(d) and 40.1-118 Federal Workforce Investment Act (Public Laws 105-220, August 7, 1998), Title II Adult Education and Literacy Act			
Program Contact	Bonita Moore			
Phone Number	703-227-2205			
Web site	www.fcps.edu/adult.htm			
Targets	1, 2, 5, 6, 7, 9			
Accountability Reporting Cycle	First Review: Fall 2004			

Description

Lifelong literacy and educational opportunities for all Fairfax County residents are offered through the Adult Education Program. Adult Education Programs include apprenticeship-related instruction, English for Speakers of Other Languages (ESOL), career development, and life skills courses meeting the needs of parents and employees. Enrichment programs for children K-12, including SAT preparation and TJHSST test preparation are also offered.

School-Based Programs: Other

Explanation of Costs

The budget includes \$10.2 million and 96.1 positions. Part-time hourly funding is \$3.2 million and represents approximately 131.3 full-time equivalent positions.

There is a work performed for others account in the amount of \$5.1 million. Funds in the amount of \$.5 million are for the central procurement of ACE textbooks to recognize discounts through bulk ordering. The individual programs are ultimately expensed. Funds in the amount of \$1.6 million are collected from the summer school/remediation programs and the adult high school completion program, and \$3.0 million is collected from ACE programs. These programs pay to reimburse ACE for operation support services. ACE personnel provide support to process student registrations, assist curriculum specialists, process instructional applications, process procurement orders, assemble instructional materials kits for teachers, process all accounting documentation, and respond to the administrative and instructional needs of the schools. All costs and positions are budgeted in a separate ACE fund.

Operating expenses are related to the purchase of instructional materials and other supplies used for the various courses and programs offered by ACE. Printing costs of \$297,767 are projected for the brochure that lists course offerings and programs. The new brochure is printed for each of the three terms. During the year, a brochure is mailed to each household in Fairfax County.

The cost of the program is offset by the collection of tuition and revenue received from state and federal grants in the amount of \$9.0 million.

The net cost of \$1.2 million represents the transfer from the Operating Fund budget. Of this amount, \$1.1 million is used to fund Adult Basic Education English for Speakers of Other Languages (ESOL) and \$0.1 million partially funds the Thomas Jefferson Admissions Test Preparation program. One position and \$136,412 for salary and benefits for the director of the Office of Adult and Community Education is funded separately in the Operating Fund.

School-Based Programs: Other

Adult High School Completion Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,110,426	\$0	\$1,159,605	\$0
PT Salaries and OT	658,553	0	759,561	0
Employee Benefits	339,090	0	405,988	0
Operating Expenses	<u>67,573</u>	<u>251,653</u>	<u>56,935</u>	<u>251,653</u>
Total Cost	\$2,175,642	\$251,653	\$2,382,089	\$251,653
<i>Percent of Total</i>	89.6%	10.4%	90.4%	9.6%
Positions	18.0	0.0	18.0	0.0
Program Total	\$2,427,295		\$2,633,742	
Offsetting Revenue	\$247,685		\$308,493	
Net Cost	\$2,179,610		\$2,325,249	
Total Positions	18.0		18.0	
Number of Schools/Sites	12		12	
Number of Students Served	5,200		5,200	
Supporting Department	Instructional Services Department			
Mandates	Code of Virginia 22.1-223,225 Title II of the Workforce Investment Act of 1998 Adult Education and Family Literacy Act			
Program Contact	Jane Cruz			
Phone Number	703 503-6405			
Web site	www.fcps.edu/adult.htm			
Target	9			
Accountability Reporting Cycle	Second Review: Fall 2004			

Description

The Adult High School Completion Program helps adults attain basic skills and complete secondary education. The four main program components of the Adult High School completion program are: Woodson Adult High School (WAHS), External Diploma Program (EDP), Adult Basic Education (ABE), General Educational Development (GED) and the Volunteer Learning Program (VLP). WAHS offers a traditional high school class environment with flexibility to accommodate career and family obligations. EDP is a competency-based program in which the student demonstrates 67 competencies (equal to high school) that have been mastered. Students in WAHS and EDP programs earn a high school diploma. The ABE/GED program increases and builds upon existing skills in core subject areas and prepares students to take the GED test. The Volunteer Learning program recruits and places long-term tutors with adult students for basic skills or high school completion.

School-Based Programs: Other

Explanation of Costs

The FY 2006 budget includes \$2.6 million and 18.0 positions. Part-time hourly funding is \$759,561 and represents approximately 30.8 full-time equivalent positions. Operating expenses include textbooks, instructional supplies, postage, and contractual testing services.

The budget includes administrative costs in the amount of \$251,653 that will be paid to Adult and Community Education (ACE) as a reimbursement for program oversight, registration and finance support services and the work performed by 4.1 positions. ACE personnel provide support to process student registrations, assist curriculum specialists, process instructional applications, process procurement orders, process all accounting documentation, and respond to the schools' administrative and instructional needs.

Revenue in the amount of \$308,493 is anticipated from state, federal, and outside tuition sources; the Operating Fund provides the net cost of \$2.3 million.

School-Based Programs: Other

Driver Education – Behind the Wheel Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$68,257	\$0	\$71,601	\$0
PT Salaries and OT	335,879	0	342,597	0
Employee Benefits	43,442	0	47,688	0
Operating Expenses	157,522	156,351	156,471	256,620
Total Cost	\$605,100	\$156,351	\$618,357	\$256,620
Percent of Total	79.5%	20.5%	70.7%	29.3%
Positions	1.8	0.0	1.8	0.0
Program Total	\$761,451		\$874,977	
Offsetting Revenue	\$761,451		\$874,977	
Net Cost	\$0		\$0	
Total Positions	1.8		1.8	
Number of Schools/Sites	24		24	
Number of Students Served	2,600		2,680	
Supporting Department	Instructional Services Department			
Mandates	National Highway Safety Act of 1966 (23 USC §401 et seq.) §46.2-334 of the Code of Virginia Virginia Statutory Authority: §§22.1-16, 22.1-205			
Program Contact	Lynn Killiany			
Phone Number	703 503-6409			
Web site	www.fcps.edu/adult.htm			
Targets	9			
Accountability Reporting Cycle	Second Review: Fall 2005			

Description

The Driver Education Program provides eligible students with state-approved courses that develop driving skill and safety awareness in beginning drivers. The classroom instruction portion of the curriculum is part of the 10th grade physical education program. The behind-the-wheel portion is offered outside of the regular classroom day. Students electing to enroll in this FCPS program pay a tuition fee. Students who successfully complete the behind-the-wheel training are issued a state-endorsed 90-day temporary driver's license.

School-Based Programs: Other

Explanation of Costs

The FY 2006 budget includes \$874,977 and 1.8 positions. Part-time hourly funding is \$342,597 and represents 13.9 full-time equivalent positions. Administrative costs in the amount of \$256,620 will be paid to Adult and Community Education (ACE) to support operations and 2.4 nonschool-based positions to provide services such as program oversight, registration, computer support, and accounting. The budget for school-based operating expenses is \$156,471. It covers expenses related to vehicle fuel, labor and parts. Replacement vehicles are also included in the amount of \$58,184.

All program costs and positions are budgeted in ACE fund and there is no net cost to the Operating Fund; the costs are offset by tuition and state aid funds collected each year.

School-Based Programs: Other

Family and Early Childhood Education (FECEP)/Head Start/ Early Head Start Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$7,728,783	\$0	\$8,710,103	\$0
PT Salaries and OT	974,103	0	484,716	0
Employee Benefits	2,197,558	0	2,621,806	0
Work for Others	(6,453,030)		(6,742,411)	0
Operating Expenses	1,191,128	0	989,966	0
Total Cost	\$5,638,542	\$0	\$6,064,180	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	180.7	0.0	182.7	0.0
Program Total	\$5,638,542		\$6,064,180	
Offsetting Revenue	475,000		475,000	
Net Cost	\$5,163,542		\$5,589,180	
Total Positions	180.7		182.7	
Number of Schools/Sites	55		51	
Number of Students Served	1,132		1,132	
Supporting Department	Instructional Services			
Mandates	Federal Head Start Performance Standards Virginia Preschool Initiative Guidelines			
Program Contact	Mary Peterson			
Phone Number	703-846-8696			
Web site	www.fcps.edu/DIS/OECFS/index.htm			
Targets	Targets 1,3			
Accountability Reporting Cycle	First Review: Fall 2002			

Description

The Family and Early Childhood Education Program (FECEP)/Head Start is a comprehensive child development program that serves children ages birth to five years old from income-eligible families living in Fairfax County. Students in the program develop the social and academic skills important to success in kindergarten. Comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, parent involvement, disabilities and mental health.

School-Based Programs: Other

Explanation of Costs

This program is included in the Grants and Self-Supporting Programs Fund. The FCPS School Board, Fairfax County Government, and the USDA provide the funding for the program. The funding from Fairfax County Government is recognized as Work for Others and included in this funding are sub-grants for Virginia Preschool Initiative and Head Start. The FY 2006 budget has a net cost of \$5,589,180 and includes 182.7 positions. Part-time hourly, bus driver, and substitute teacher funding of \$484,716 represents approximately 19.7 full-time equivalent positions. Salaries and benefits have continued to increase above the available funding for these programs. Reductions were taken in the part-time hourly and operating accounts to cover the compensation increases for FY 2006.

School-Based Programs: Other

National Teacher Certification 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	697,217	0	549,636
Employee Benefits	0	53,337	0	42,047
Operating Expenses	0	354,700	0	354,700
Total Cost	\$0	\$1,105,254	\$0	\$946,383
<i>Percent of Total</i>	0.0%	100.0%	0.0%	100.0%
Positions	0.0	0.0	0.0	0.0
Program Total		\$1,105,254		\$946,383
Offsetting Revenue		\$0		\$0
Net Cost		\$1,105,254		\$946,383
Total Positions		0.0		0.0
Number of Schools/Sites		65		65
Number of Employees		210		240
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	Evaluation: Fall 2004			

Description

The purpose of the program for the National Board for Professional Teaching Standards (NBPTS) is to encourage FCPS teachers to undertake the NBPTS assessment process as a means of elevating student learning and the quality of instruction. The NBPTS is committed to strengthening the teaching profession and to improving student learning. To achieve national certification, a teacher undertakes a rigorous yearlong process and is assessed by peers as one who is accomplished, makes sound professional judgments, and acts effectively on those judgments.

Explanation of Costs

The FY 2006 budget is \$0.9 million. Direct costs for each candidate include a \$2,300 assessment fee, which is expected to increase to \$2,500 in January 2006, and a \$3,500 stipend for NBCTs who teach in high-risk schools. NBCTs who teach in other schools will receive \$1,750 and may apply to receive an additional \$1,750 for assuming special teacher leadership roles/projects. Approximately 70 new teachers are expected to receive stipends. Part-time hourly funds decreased in FY 2006 due to officewide realignment. Operating expenses include \$330,000 to pay the assessment fees for those enrolling in the program.

