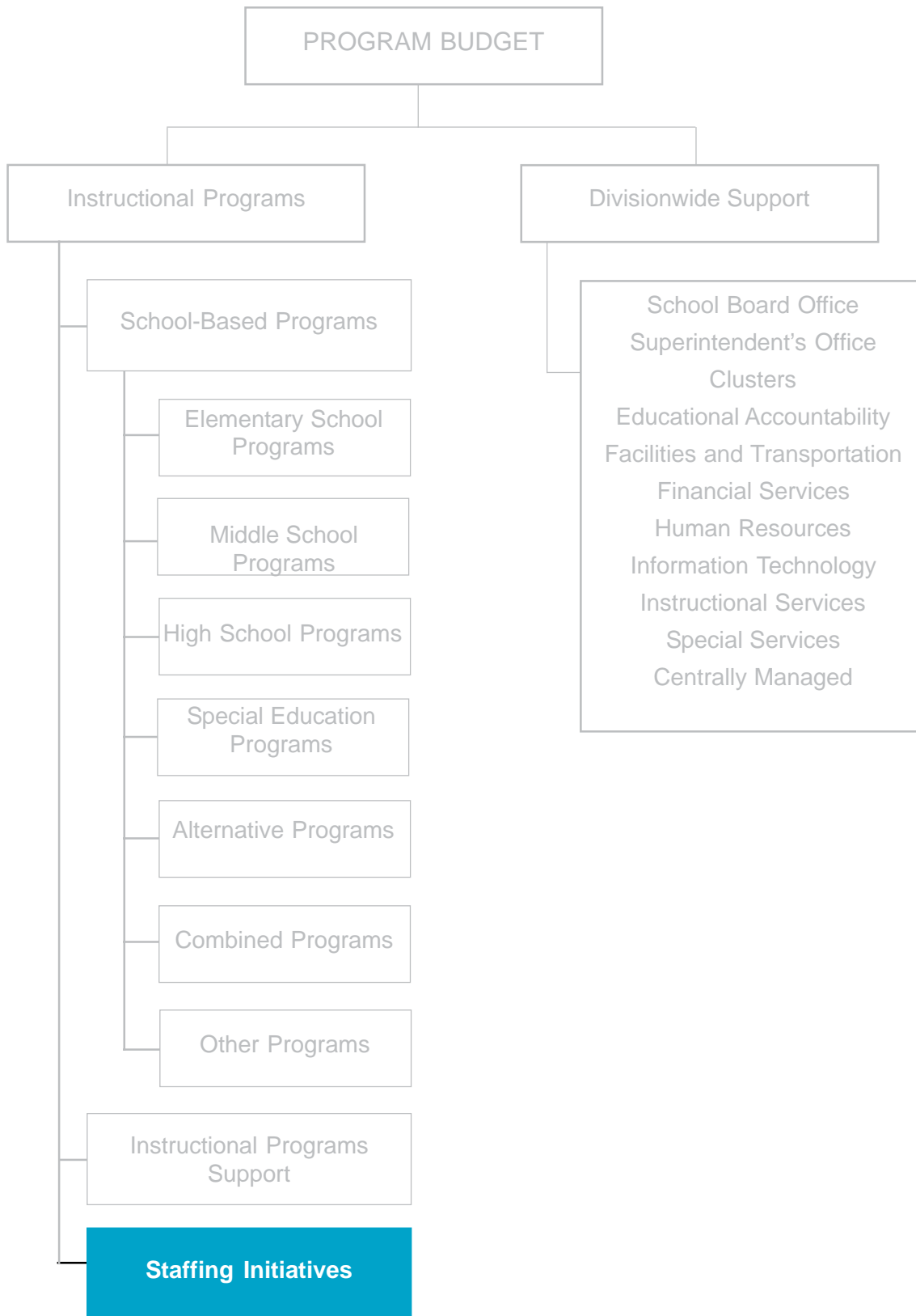
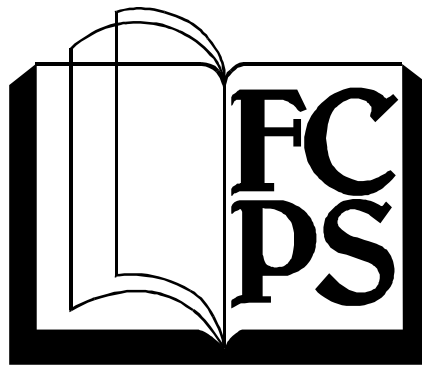


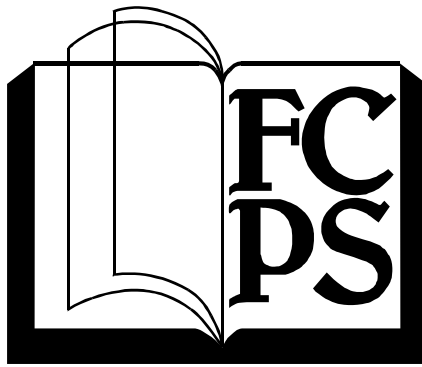
Staffing Initiatives





Staffing Initiatives

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Staffing Initiatives

Federally Reduced Class Size Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$2,252,511	\$0	\$2,335,818	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	673,568	0	747,927	0
Operating Expenses	0	0	0	0
Total Cost	\$2,926,079	\$0	\$3,083,745	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	42.2	0.0	42.2	0.0
Program Total	\$2,926,079		\$3,083,745	
Offsetting Revenue	\$2,184,990		\$2,184,990	
Net Cost	\$741,089		\$898,755	
Total Positions	42.2		42.2	
Number of Schools/Sites	32		32	
Number of Students Served	11,112		11,137	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Mary Ann Ryan			
Phone Number	703-846-8616			
Web site	None			
Targets	1, 2, 6			
Accountability Reporting Cycle	Achievement data for the schools in this program is monitored and available in the Department of Educational Accountability web site			

Description

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

Explanation of Costs

The FY 2006 budget includes \$3.1 million which is partially offset by \$2.2 million in federal funds to support 42.2 positions for Excel federally funded schools. Costs for salaries and benefits increased due to compensation adjustments.

Staffing Initiatives

K-2 Initiative for Academically At-Risk Students

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$402,481	\$0	\$402,987	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	120,354	0	129,036	0
Operating Expenses	0	0	0	0
Total Cost	\$522,835	\$0	\$532,023	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	7.6	0.0	7.4	0.0
Program Total	\$522,835		\$532,023	
Offsetting Revenue	\$0		\$0	
Net Cost	\$522,835		\$532,023	
Total Positions	7.6		7.4	
Number of Schools/Sites	3		3	
Number of Students Served	2,461		2,312	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Pat Fege			
Phone Number	703-846-8681			
Web site	None			
Targets	1, 2, 6			
Accountability Reporting Cycle	Achievement data for the schools in this program is monitored and available in the Department of Educational Accountability web site			

Description

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

Explanation of Costs

In FY 2006 funding totaling \$0.5 million, including 7.4 positions, will be required to continue the program. Costs for salaries and benefits increased due to compensation adjustments, offset by a position decrease due to membership variability.

Staffing Initiatives

Special Needs Schools Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,788,592	\$0	\$1,708,061	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	534,843	0	546,920	0
Operating Expenses	0	0	0	0
Total Cost	\$2,323,435	\$0	\$2,254,981	\$0
<i>Percent of Total</i>	100.0%	0.0%	100.0%	0.0%
Positions	38.0	0.0	35.3	0.0
Program Total	\$2,323,435		\$2,254,981	
Offsetting Revenue	\$0		\$0	
Net Cost	\$2,323,435		\$2,254,981	
Total Positions	38.0		35.3	
Number of Schools/Sites	17		17	
Number of Students Served	23,226		22,561	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Karin Williams & Ann Monday			
Phone Number	703-208-7742			
Web site	None			
Targets	2, 3, 4, 5, 6			
Accountability Reporting Cycle	Achievement data for the schools in this program is monitored and available in the Department of Educational Accountability web site			

Description

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

Cluster II

Jackson MS
Falls Church HS
Marshall HS

Cluster III

Holmes MS
Glasgow MS
Poe MS
Annandale HS
Stuart HS

Cluster IV

Sandburg MS
Whitman MS
Mount Vernon HS
West Potomac HS

Staffing Initiatives

Cluster V

Key MS

Twain MS

Edison HS

Cluster VIII

Hughes MS

South Lakes HS

Explanation of Costs

The FY 2006 budget contains 35.3 full-time positions and \$2.3 million to provide additional support to the 17 middle and high schools that have the special needs designation. Nine middle schools will receive an additional 16.1 positions at a cost of \$1.1 million and eight high schools will receive an additional 19.2 positions at a cost of \$1.2 million. The decrease of 2.7 positions is due to membership variability. The FY 2005 implementation of the new elementary staffing model eliminated special needs staffing at elementary schools.

Staffing Initiatives

State Reduced Ratio K-3 Initiative

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$0	\$0	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Total Cost	\$0	\$0	\$0	\$0
<i>Percent of Total</i>				
Positions	0.0	0.0	0.0	0.0
Program Total	\$0		\$0	
Offsetting Revenue	\$1,600,889		\$1,627,224	
Net Cost	-\$1,600,889		-\$1,627,224	
Total Positions	0.0		0.0	
Number of Schools/Sites	45		45	
Number of Students Served	13,183		13,101	
Supporting Department	Instructional Services			
Mandates	None			
Program Contact	Mary Ann Ryan			
Phone Number	703-846-8616			
Web site	None			
Targets	1, 2, 6			
Accountability Reporting Cycle	Achievement data for the schools in this program is monitored and available in the Department of Educational Accountability web site			

Description

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

Explanation of Costs

FCPS has 45 elementary schools that meet the criteria for the state's K-3 initiative. Maximum class sizes for kindergarten through third grade range from 22 to 25 at these 45 schools. There are no additional resources allocated to this program because the new elementary staffing formula generates sufficient staffing at the schools to meet the state class size limits. State funding for the program provides \$1.6 million.

