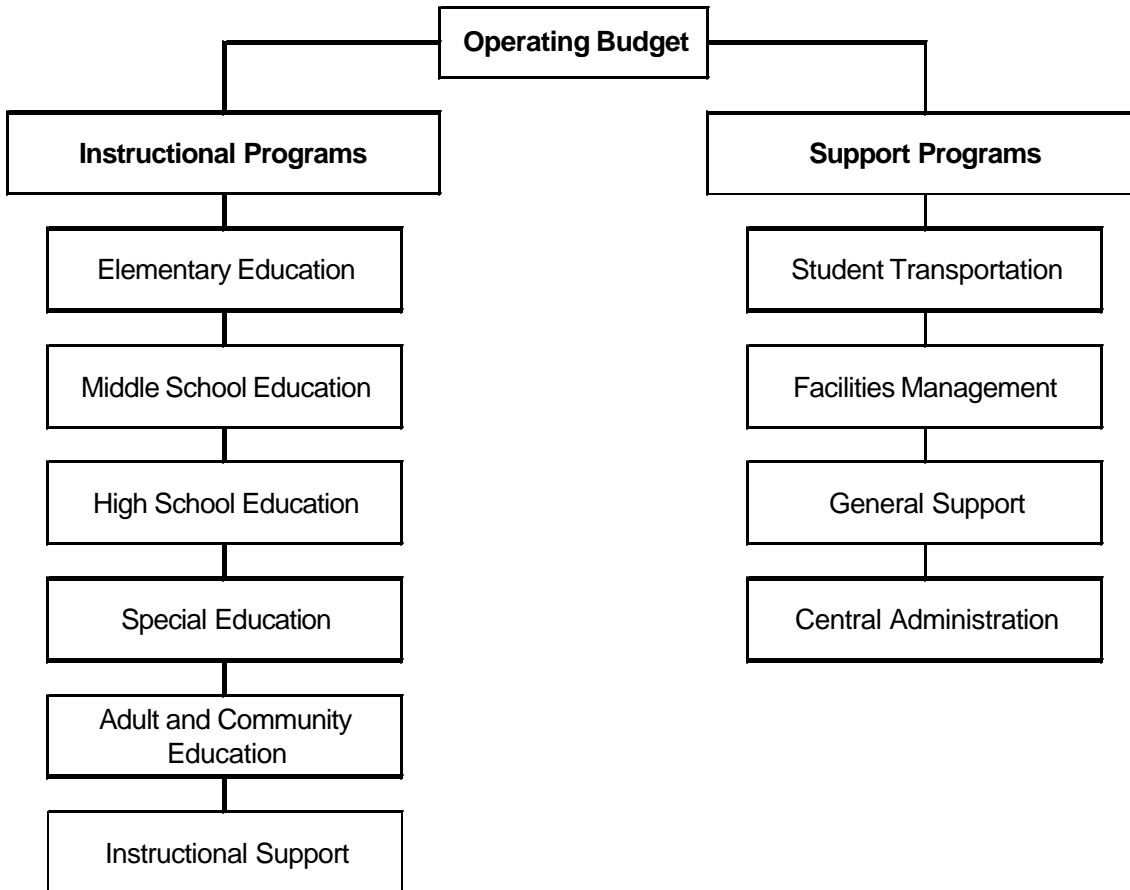

Introduction

Why Publish a Program Budget?

In July 2001 the Fairfax County Public School Board directed that the FY 2003 budget be structured as a series of "Programs" comprising FCPS' activities and functions. The purpose of the Program Budget is to provide the School Board, the community, and all stakeholders' detailed information on both the cost and content of the instructional and support programs currently operated by Fairfax County Public Schools. Program identification is a significant element of this program budget providing the basis for a thorough explanation of all programs and program costs.

Traditional Budget Structure

Historically the Fairfax County Public Schools' budget has been divided into ten major programs displayed below.



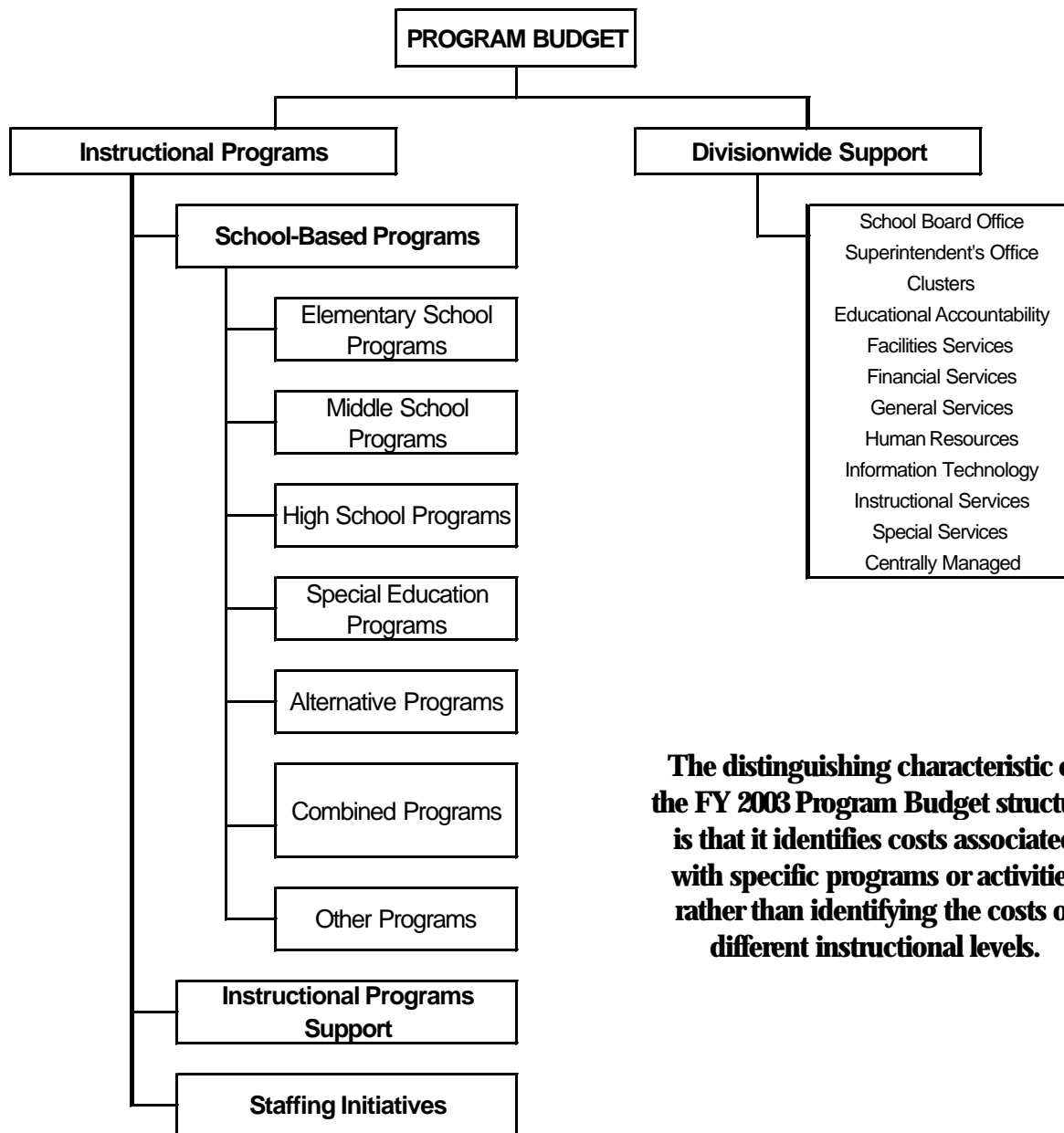
Programs in the Instructional Programs category included direct costs as well as the costs for special programs. For example, the FY 2002 elementary program costs included all direct costs to operate FCPS elementary schools and all the costs for special programs such as English for speakers of other languages (ESOL) offered in elementary schools. Costs associated with ESOL at the middle and high school level were

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included with the middle and high school programs. In other words, programs were defined by instructional level.

Program Budget Structure

The primary goal of the program budget was to identify each discrete program or activity funded by Fairfax County Public Schools. In order to identify and display specific programs and costs without duplication, a new structure was required. To meet this goal, the structure below was used.



The distinguishing characteristic of the FY 2003 Program Budget structure is that it identifies costs associated with specific programs or activities rather than identifying the costs of different instructional levels.

Introduction

Developing the FY 2003 Program Budget structure required close collaboration with all departments. Program identification was the first and most critical part of this collaboration and ultimately dictated the structure of the Program Budget.

The list of Instructional Programs was developed by combining all the programs included in the Quality Programs Assurance System (QPAS) and the programs that had either been included in prior budget documents or had been the subject of budget questions asked by the School Board. One of the outcomes of this process is that all instructional programs identified for this budget are now in QPAS.

The FY 2003 Program Budget is divided into two major categories: Instructional Programs and Divisionwide Support Programs. The Instructional Programs category includes three broad categories: School-Based Programs, Instructional Programs Support, and Staffing Initiatives. These three categories are further divided as follows:

School-Based Programs

These programs provide direct instruction to students and include Elementary, Middle, and High Schools, Special Education, Alternative, Combined, and Other programs. The elementary programs include *only* those programs found at the elementary school level, such as Project Excel. Middle, High School and Special Education programs are similarly grouped. Programs offered in multiple levels – such English for speakers of other languages or Character Education – are narrated with Combined Programs.

Instructional Programs Support

These programs support the academic mission of Fairfax County Public Schools but do not provide direct instruction to students. Examples include the Instructional Staff Development Program, Beginning Teacher Induction Program, and the Activities and Athletics Program.

Staffing Initiatives

These programs are staffing formulas designed to lower class size and/or provide additional resources for schools with special needs. Examples include the Special Needs Schools Program and Reduced Ratio Grade One Program.

Divisionwide Support Programs

These programs include all the programs administered by FCPS departments. Also included in this category are centrally managed accounts that are managed by one or more departments but are not programs in the traditional sense. Examples of these accounts include mileage reimbursement and building leases. Narratives are, however, included because they are part of the total budget.

Introduction

How to Read The Program Budget

Instructional Programs

The Program Budget Narratives have been designed to provide program information and costs in a clear and consistent manner. Program narratives provide detailed information including a program description, two years of financial data, program goals, mandates, evaluation cycle and a facilities/transportation impact statement. The program narratives were limited to two pages to ensure that descriptions are concise. Each instructional program is narrated in the format shown below:

Nonschool-based costs are budgeted in the department that supports the program.

Instructional Program Name				
	FY 2002 Approved		FY 2003 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
Positions	-	-	-	-
Program Total		\$0		\$0
Offsetting Revenue		\$0		\$0
Net Cost		\$0		\$0
Total Positions		-		-
Number of Schools/Sites				
Number of Students Served				
Supporting Department				
Mandate				
Program Contact				
Phone Number				

Program total includes costs funded by all sources such as grants or other funds.

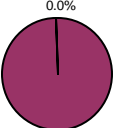
This is the net cost to the Operating Fund.

For additional information about the program, a contact is provided.

If the program is mandated by law, a legal reference is provided.

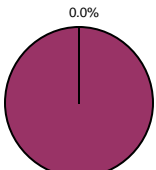
Percentage of All Instructional Programs

0.0%



Percentage of Costs that are School-Based

0.0%



Program total cost may include expenditures budgeted in multiple locations.

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Divisionwide Support

Divisionwide programs do not lend themselves as easily to a single format and several similar formats were used. All Divisionwide Support programs are organized by department. To assist the reader, each section begins with a Summary Narrative to identify all resources – both school-based and non-school-based – budgeted in that department. The shaded area includes the expenditures budgeted in a department that are distributed to schools.

The remaining expenditures support the activities of the programs in the department. The instructional or school-based program costs are included in the department summary narrative to provide the reader the total resources allocated in the Operating Fund for that department. Since they are part of the program's costs, these expenditures are narrated in the appropriate Program Narrative in the Instructional Program section independent of where the funds are budgeted in the financial system. In addition, department totals reflected in the program budget include the cost of employee benefits. Employee benefit costs are budgeted centrally and for that reason, are not found in the budget detail reports.

The department summary format is shown below.

The school-based costs reflect only costs budgeted in that department. All of these costs (and others) are narrated in the Instructional Program where the resources are spent.

All costs in the shaded area are narrated with the Instructional Program they support.

	FY 2003			
	Amount		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Instructional Programs:				
Instructional Program 1	\$0	\$0	0.0	0.0
Instructional Program 2				
Instructional Program 3				
Total Instructional Programs	\$0	\$0	0.0	0.0
Support Programs:				
Support Program 1	\$0	\$0	0.0	0.0
Support Program 2				
Support Program 3				
Support Program 4				
Support Program 5				
Support Program 6				
Total Support Programs	\$0	\$0	0.0	0.0
TOTAL DEPARTMENT	\$0	\$0	0.0	0.0

The total includes all expenditures budgeted in the department and it includes centrally budgeted employee benefits.

These are the expenditures budgeted to support various programs in a department.

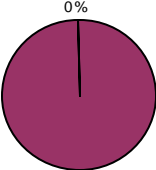
Introduction

Following the Department Summary, a program narrative is provided for each of the programs that are the responsibility of that department.

The programs found within a department are displayed in one of two ways depending on whether the office is a single program or whether the office is responsible for two or more programs.

When the office supports a single program, detailed information on costs and positions is provided along with the information provided for all the programs. The format used when an office is a program is displayed below.

If an office is a program, costs are displayed in detail.

Office Name					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	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	
Positions	-	-	-	-	
Office Total		\$0		\$0	
Offsetting Revenue		\$0		\$0	
Net Cost		\$0		\$0	
Total Positions	-		-		
Mandate					
Program Contact Phone Number					

All totals reflect the total budgeted in that office.

Contact information is provided for each office.

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When an office is responsible for multiple programs, there will be a summary of all office expenditures in the format that includes full- and part-time salaries, overtime, employee benefits, and operating expenses (see prior form). However, an office summary only is provided along with a list of programs supported by the office. Where there are two or more programs in an office, there will always be an Office Oversight Program, which typically includes the offices director and administrative assistant.

The format used for office summary information is shown below.

Detailed cost information is provided at the office summary level.

Office Name				
	FY 2002 Approved		FY 2003 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$0	\$0	\$0
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Total Cost	\$0	\$0	\$0	\$0
Positions	-	-	-	-
Office Total	\$0		\$0	
Offsetting Revenue	\$0		\$0	
Net Cost	\$0		\$0	
Total Positions	-		-	
Support Programs within the Office:				
	Support Program 1 Support Program 2 Support Program 3			

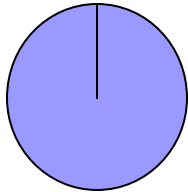
This office manages two or more programs listed below.

Contacts and mandates are included in the individual program narratives.

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Following the office summary, each program within that office will be narrated in the following format:

Total program costs are provided; details are on the office summary.

Divisionwide Program					
Office Overseeing Program					
	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$0	\$0	\$0	
Positions	-	-	-	-	
Office Total		\$0		\$0	
Offsetting Revenue		\$0		\$0	
Net Cost		\$0		\$0	
Total Positions	-		-		
Mandate					
Program Contact					
Phone Number					

Identifies where expenditures are budgeted for the program.

Provides contact and mandate information for that program.

How the Program Budget is Organized

Each section of the Program Budget identifies the category of the programs contained in that section, includes an index of programs in the section, and for Divisionwide Support programs, an organizational chart.