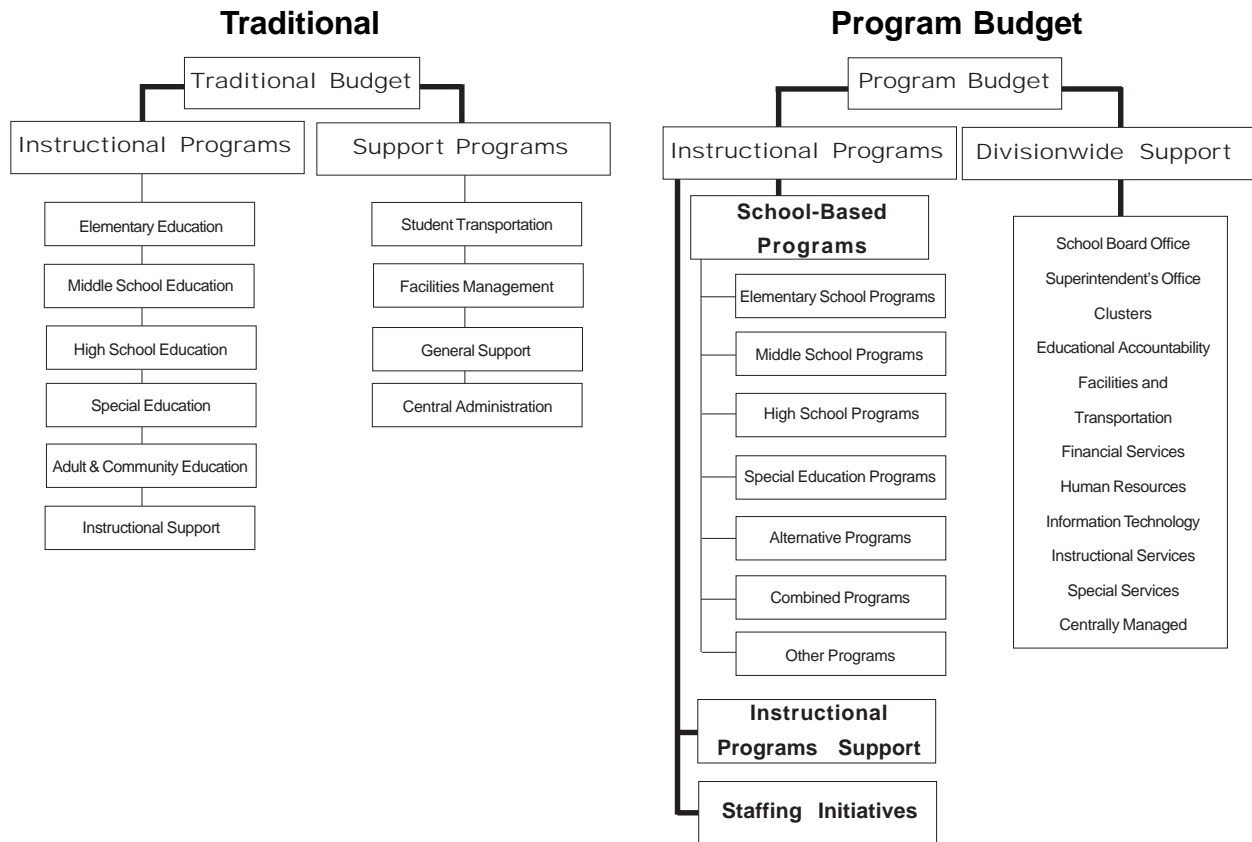


# Introduction

## The Program Budget

In FY 2003 Fairfax County Public Schools moved from a traditional budget format where funds were budgeted in ten broad categories such as Elementary Education and Student Transportation (see chart below), to a program budget format where funds are tied to specific programs (e.g., Project Excel, International Baccalaureate, Attendance Services). The program budget increases accountability by providing detailed financial information that is incorporated in the program evaluation. Through the evaluation process the School Board is better able to make decisions about allocating resources based on the effectiveness and efficiency of programs.



The Quality Programs Assurance System (QPAS) is a program evaluation tool designed by FCPS and used to provide quality accountability information on instructional programs. QPAS defines accountability reporting as a responsibility shared among staffs across FCPS departments and consultants from outside the school system when appropriate. Program managers are responsible for documenting and reviewing basic information on how programs are functioning and impacting targeted audiences. The Department of Educational Accountability conducts a complex data collection and reporting for evaluations.

QPAS defines three levels of accountability data and reports for programs: documentation data, review data and evaluation data. Reviews are scheduled for completion between August and September every other year during the life of a program. Interim evaluation reports are scheduled for completion each year between August and October. A final report is produced in late fall at the end of the 3-5 year evaluation period. The Accountability Reporting Cycle section of the Program Budget narrative provides the reader the QPAS timeline for reviews and evaluations. Information on specific program reviews and evaluations

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can be found on the Department of Educational Accountability's web site under the Office of Program Evaluations <http://www.fcps.edu/DEA/> .

The FY 2006 budget includes 173 programs — 99 instructional and 74 divisionwide support.

## Instructional Programs

Instructional Programs includes three categories 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 at multiple levels – such as English for speakers of other languages or Character Education – are narrated in the combined programs section.

### 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, Guidance and Career Services, 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 the K-2 Initiative for At-Risk Students.

### 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 used for divisionwide purposes, such as utilities and building leases.

# Introduction

## How to Read The Program Budget

The program budget narratives are 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, mandates, the accountability reporting cycle, an explanation of costs and a program contact. A summary of instructional programs is located at the beginning of the section; a summary of divisionwide support programs is located at the beginning of the section and at the beginning of each department's section. If a department is responsible for school-based programs, the costs will be included in the department summary.

## Instructional Programs

Nonschool-based costs are budgeted in the department that supports the 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	0	0	0
Employee Benefits	0	0	0	0
Operating Expenses	0	0	0	0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percent of Total</b>				
<b>Positions</b>	-	-	-	-
<b>Program Total</b>		\$0		\$0
<b>Offsetting Revenue</b>		\$0		\$0
<b>Net Cost</b>		\$0		\$0
<b>Total Positions</b>		-		-
Number of Schools/Sites				
Number of Students Served				
Supporting Department				
Mandate				
Program Contact				
Phone Number				
Web site				
Targets				
Accountability Reporting Cycle				

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.

Identifies which targets are addressed.

Identifies when the program is scheduled for evaluation.

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

School-based vs. nonschool-based percentages.

Program total cost may include expenditures budgeted in multiple locations.

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## Divisionwide Support

Nonschool-based and school-based costs are shown separately.

	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
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percent of Total</b>				
<b>Positions</b>	-	-	-	-
<b>Program Total</b>		\$0		\$0
<b>Offsetting Revenue</b>		\$0		\$0
<b>Net Cost</b>		\$0		\$0
<b>Total Positions</b>		-		-
Mandate				
Program Contact				
Phone Number				
Web site				

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.

Program total cost may include expenditures budgeted in multiple locations.