

Fairfax County Public Schools FY 2007 Proposed Program Budget



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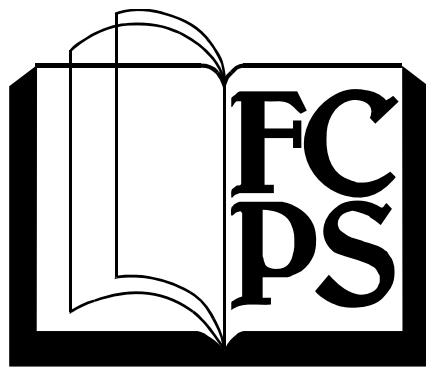


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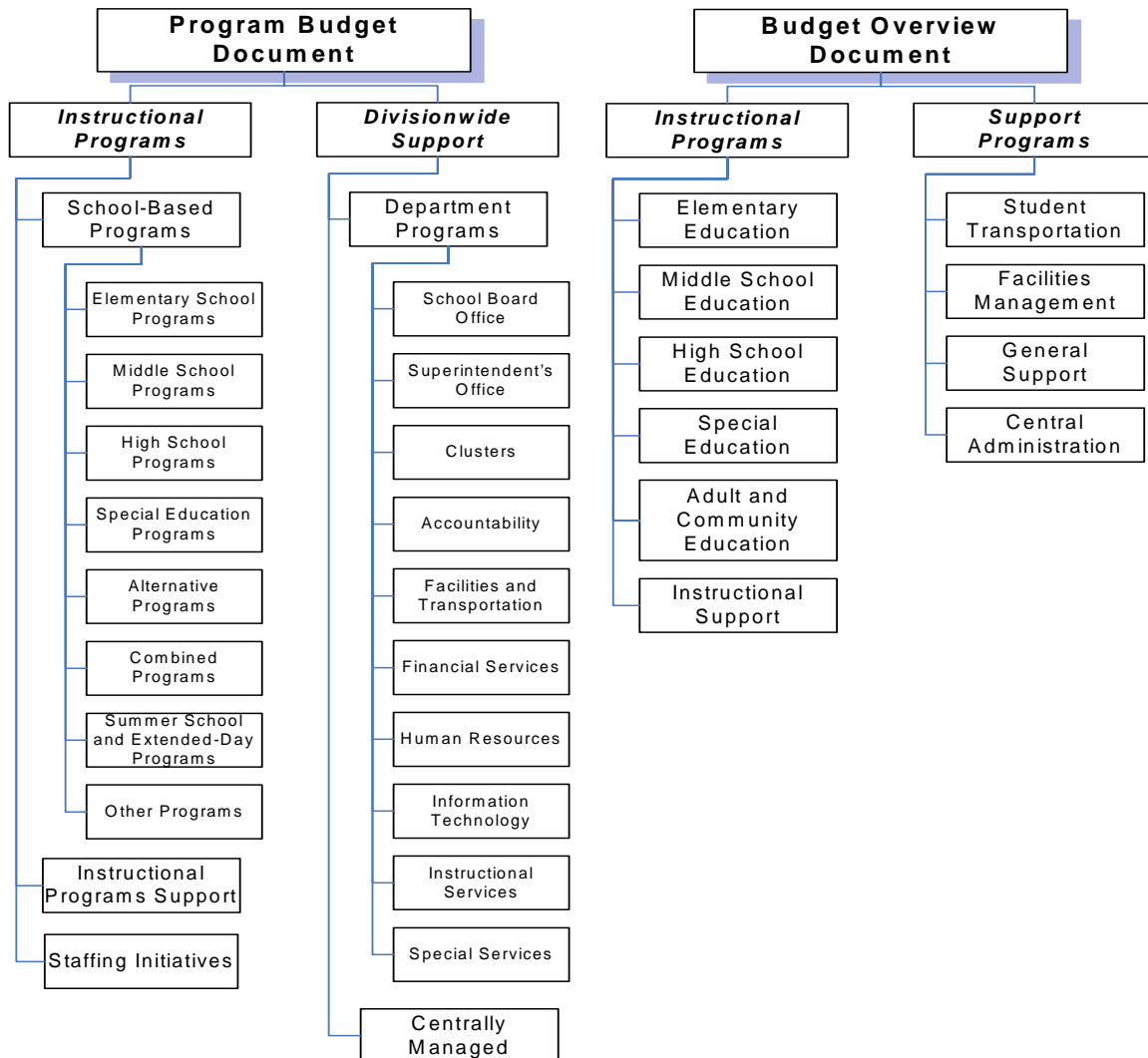
Introduction

The Program Budget

Since FY 2003, Fairfax County Public Schools (FCPS) has released a program budget document, presenting the total resources allocated to each educational program, in addition to the budget overview document that displays resources in broad educational categories such as elementary, middle, and high school. The program budget is a companion document to FCPS' budget overview.

The FY 2007 program budget details expenditures, positions, offsetting revenue, and net cost by program. The following additional information is also included: program description, explanation of cost, supporting department, program contact, related targets, and the accountability reporting cycle. With this detailed information, the program budget is a useful tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

Following are illustrations of how resources, expenditures, and offsetting revenue are accounted for in FCPS' various budget documents. In the program budget document, funding is explained by program. Examples include Full-Day Kindergarten, Foreign Language Immersion Program, and Adapted Physical Education. In the budget overview document, funding is detailed in ten general categories and detailed by fund. Examples include Elementary Education, Middle School Education, and Instructional Support.



Introduction

Program Budget Organization

The program budget is divided into two major categories: Instructional Programs and Divisionwide Support. The FY 2007 program budget includes 129 programs: 100 instructional and 29 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, Summer School and Extended-Day, and Other programs. Elementary School Programs include programs found only at the elementary school level, such as Young Scholars. Middle School, High School, and Special Education programs are similarly grouped. Programs offered at multiple levels, such as English for Speakers of Other Languages, are narrated in the combined programs section.

Instructional Programs Support

These programs support the academic mission of FCPS 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 Academically At-Risk Students.

Divisionwide Support Programs

FCPS departments provide divisionwide support to all schools, centers, clusters, and instructional programs. This section highlights the primary services, resources, and programs provided by FCPS departments. Also included in this section are the Centrally Managed Programs which are divisionwide programs that are allocated to all school-based and nonschool-based programs and are not assigned to one specific program. Utilities and local travel are examples of Centrally Managed Programs.

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 and an explanation of costs. Program charts provide two years of financial data, detailed by full-time salaries, part-time salaries and overtime, employee benefits, operating expenses, positions, total program costs, offsetting revenue, and net cost of the program; supporting department, contact, phone and web site; and the accountability reporting cycle. The accountability reporting cycle shows the timeline for reviews and evaluations in the Quality Programs Assurance System (QPAS). QPAS is a program evaluation tool designed by FCPS and used to provide quality accountability information on instructional programs. Information on specific program reviews and evaluations can be found on the Department of Accountability's web site under the Office of Program Evaluations at <http://www.fcps.edu/DEA/>

A summary of Instructional Programs and Divisionwide Support Programs is located at the beginning of each section, and the School Board Targets and a list of mandates can be found following the Centrally Managed Programs.

Following is an Instructional Programs sample chart:

INSTRUCTIONAL PROGRAMS SAMPLE				
	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,367,849	\$40,940	\$1,408,888	\$44,266
PT Salaries and OT	0	0	0	0
Employee Benefits	438,270	13,118	514,619	16,169
Operating Expenses	<u>23,062</u>	<u>0</u>	<u>23,062</u>	<u>0</u>
Total Cost	\$1,829,181	\$54,058	\$1,946,569	\$60,435
Percent of Total	97.1%	2.9%	97.0%	3.0%
Positions	30.9	0.5	31.0	0.5
Program Total	\$1,883,238		\$2,007,004	
Offsetting Revenue	0		0	
Net Cost	\$1,883,238		\$2,007,004	
Total Positions	31.4		31.5	
Number of Schools/Sites	26		27	
Number of Students Served	3,780		3,800	
Supporting Department	Instructional Services			
Program Contact	Paula Patrick			
Phone Number	703-208-7722			
Web site	www.fcps.edu/DIS/OHSICS/forlang/partial.htm			
Targets	5			
Accountability Reporting Cycle	Past Reviews: 2002, 2004 Expected Report: 2006			

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.

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

School-based and nonschool-based percentages.

Program total includes costs funded by all sources such as grants or other funds, and includes expenditures budgeted in multiple locations.

Introduction

Budgets for Divisionwide Programs are shown by both office and expenditure type. Centrally Managed Programs have a combined summary chart and individual narratives for each program. Following are samples of the two Divisionwide Programs charts:

DIVISIONWIDE SUPPORT PROGRAMS SAMPLE	FY 2006 Approved		FY 2007 Proposed	
	Positions	Expenditures	Positions	Expenditures
Assistant Superintendent	4.0	\$647,591	4.0	\$790,257
Educational Planning	6.0	773,295	6.0	838,211
Minority Student Achievement	4.0	548,543	0.0	0
Program Evaluation	9.0	1,021,098	10.0	1,167,465
Student Testing	14.0	1,668,358	17.0	2,481,523
Internal Audit	<u>3.0</u>	<u>332,570</u>	<u>5.0</u>	<u>556,779</u>
Total	40.0	\$4,991,454	42.0	\$5,834,236
Total		\$4,991,454		\$5,834,236
Offsetting Revenue		<u>0</u>		<u>0</u>
Net Cost		\$4,991,454		\$5,834,236

Department expenses are summarized by office.

This is the net cost to the Operating Fund.

DIVISIONWIDE SUPPORT PROGRAMS SAMPLE	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$2,886,170	\$0	\$3,120,844
PT Salaries and Overtime	0	286,325	0	560,407
Employee Benefits	0	946,655	0	1,182,809
Operating Expenses	<u>0</u>	<u>872,304</u>	<u>0</u>	<u>970,176</u>
Total Cost	\$0	\$4,991,454	\$0	\$5,834,236
Positions	0.0	40.0	0.0	42.0
Total		\$4,991,454		\$5,834,236
Offsetting Revenue		<u>0</u>		<u>0</u>
Net Cost		\$4,991,454		\$5,834,236
Total Positions		40.0		42.0

Expenses are summarized by category.

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

This is the net cost to the Operating Fund.