

BUDGET Update

January 26, 2007



Building the Future...
Child by Child

FAIRFAX COUNTY
PUBLIC SCHOOLS



Introduction

On January 11, 2007, FCPS Superintendent Jack D. Dale presented the FCPS proposed FY 2008 budget of \$2.2 billion to the School Board. This budget is driven by the school system's new beliefs, vision, mission, and student achievement goals to support Building the Future. . .Child by Child.

This Week's Topic: FCPS' FY 2008 Proposed Budget Reflects Cost Savings While Considering Necessary Increases

The school system took significant steps to address budget shortfalls in its proposed budget. Excluding unavoidable increases, such as those for utilities and legal fees, baseline budgets were held at FY 2007 approved levels. Additionally, more than \$8.9 million was saved by denying departmental requests and holding per-pupil funding at the FY 2007 approved level. This represents a savings of 0.6 percent on the county transfer.

Even though the FY 2008 beginning balance was increased by more than \$20 million in funding from FY 2006 and FY 2007, it was not possible to allocate funding for all the requests received from schools and departments. No new programs were added in FY 2008.

The largest increase in the FY 2008 proposed budget is for employee compensation, including: a 2.0 percent market scale adjustment, pickup of 0.5 percent of Virginia Retirement System (VRS) employee contribution, health insurance and retirement rate increases, and \$8.0 million from the County Board of Supervisors for the Initiative for Excellence—teacher salary enhancements.

More information about the School Board's new strategic governance initiative including the new beliefs, vision, and mission statements and student achievement goals can be found at <http://www.fcps.edu/schlbd/sg/index.htm>.

The School Board has scheduled a work session on the FY 2008 budget for Monday, February 5. Members of the public may comment on budget priorities at School Board public hearings on January 29, May 16, and, if needed, May 17, 2007, at Jackson Middle School. The School Board is scheduled to adopt the FY 2008 advertised budget at its February 7, 2007, meeting and will present it to the Board of Supervisors on Tuesday, April 10.

More Information About Budget Matters

For information about schools and programs: www.fcps.edu

For current budget information: www.fcps.edu/fs

To ask a question by e-mail: budinfo@fcps.edu

To ask a question by telephone: 571-423-3600



Fairfax County
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