

Budget Update

February 15, 2008



**Building the Future...
Child by Child**
FAIRFAX COUNTY
PUBLIC SCHOOLS

Introduction

On January 10, 2008, FCPS Superintendent Jack D. Dale presented the FCPS proposed FY 2009 budget of \$2.3 billion to the School Board. At its meeting on February 14, the School Board adopted the FY 2009 advertised budget. We still have many more steps to take in the yearlong budget process.

This Week's Topic: Budgeting Is a Multistep Process

The School Board's strategic governance initiative that includes beliefs, vision, and mission statements is at the center of all FCPS planning activities. These documents, along with the student achievement goals, provide a framework for the school system's operation and for the School Board's future work.

Activities that contribute to the budget development and approval process began last summer. Throughout the process, the School Board monitors school system performance to ensure that reasonable progress is made toward meeting student achievement goals and operational expectations.

From May through August, the Superintendent solicited input on budget priorities from community groups, and the School Board received a financial forecast, framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and membership that drive budget development.

In September, clusters and departments submitted FY 2009 budgets, and from September through November, the School Board and the community provided input, and the budget office reviewed FY 2009 requests. In November, the Superintendent worked with the School Board, the Leadership Team, principal groups, and advisory councils to prioritize recommended initiatives, and the proposed budget was prepared.

We still have many more steps to take in the yearlong budget process. Important dates still to come are listed below. Fairfax County residents are encouraged to follow the process and to present their views at public hearings. We're all in this together—Building the Future... Child by Child.

Key Dates to Note

- February 14—Advertised Budget Was Adopted.
- March 31-April 2—Board of Supervisors Holds Public Hearings on Budget.
- April 1—School Board Presents Its Advertised Budget to the Board of Supervisors.
- April 28—Board of Supervisors Approves Transfer to Schools.
- May 14-15—School Board Holds More Budget Public Hearings.
- May 19—School Board Holds Budget Work Session.
- May 22—School Board Adopts Approved Budget.

Members of the public may comment on budget priorities at School Board public hearings on May 14, and, if needed, May 15, 2008, at Jackson Middle School. The School Board will present its FY 2009 advertised budget to the Board of Supervisors on Tuesday, April 1.

Next Week's Topic: Where the Money Is Spent: FY 2009 Advertised Expenditures

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

To ask a question, e-mail: budinfo@fcps.edu or call 571-423-3600

To comment on budget priorities: www.fcps.edu, Budget Question of the Week

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