

Budget Update

February 29, 2008



Introduction

On February 14, 2008, the School Board adopted the FY 2009 advertised budget.

This Week's Topic:

Where the Money Is Spent: FY 2009 Advertised Operating Expenditures

The FY 2009 advertised operating budget totals \$2.3 billion, which is an increase of \$75.5 million, or 3.5 percent, over the FY 2008 approved budget and \$29.6 million, or 1.3 percent, over the FY 2008 estimate. The School Operating Fund provides for the day-to-day operations and maintenance of the schools. The majority of the budget, more than 87 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 22,179.4 full-time equivalent positions are funded in the FY 2009 advertised budget, and 92.1 percent of these positions are school-based.

The school system knows that effective teachers are essential to student success, so FCPS hires the best and brightest teachers. The advertised budget includes a 3 percent market scale adjustment for all employees and step increases for eligible employees. The number of full-time equivalent (FTE) positions is expected to decrease by 81.2 from the FY 2008 estimate. Over the last five years, a total of 1,021.5 school-based positions have been added (an increase of 5.3 percent) to support membership and program improvements such as full-day kindergarten. To balance the FY 2009 budget, however,

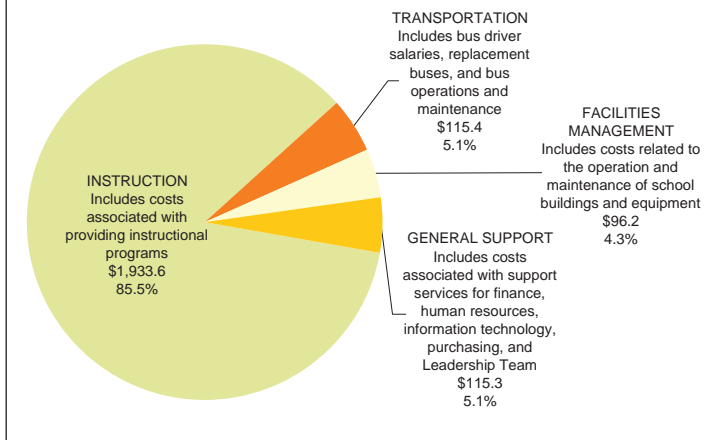
several school programs have been eliminated, reduced, and redesigned, which has affected the number of positions.

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 Board of Supervisors holds budget public hearings March 31-April 2, 2008. The School Board will present its FY 2009 advertised budget to the Board of Supervisors on Tuesday, April 1.



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

Where it goes...
FY 2009 Advertised Operating Expenditures
(\$ in millions)



Fairfax
County
Public
Schools



Fairfax County, Virginia
www.fcps.edu

Next Week's Topic:

Fairfax County's Budget Directly Affects Fairfax County Public Schools

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

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

To voice comments on advertised budget priorities: www.fcps.edu, Budget Ideas