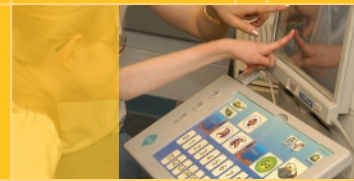


Budget Update

May 2, 2008



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

Introduction

The School Board's beliefs, vision, and mission statements and student achievement goals drive the budget process. FCPS continues to build robust accountability measures for student achievement and operations. The school system is working aggressively to reduce the student achievement gap and to reposition FCPS to help students achieve future success in the 21st century.

This Week's Topic: FCPS Will Work to Balance Budget While Least Affecting the Classroom

On Monday, April 28, the Fairfax County Board of Supervisors approved its FY 2009 budget, which includes a \$40 million increase in the transfer to Fairfax County Public Schools. Since the FCPS FY 2009 advertised budget requests a transfer of \$63.7 million, it is apparent that additional reductions are required of the school system.

Accommodating the \$23.7 million difference between what the School Board requested in its FY 2009 advertised budget and what the Board of Supervisors recently approved in its transfer to the schools will be in addition to the \$33 million in reductions and streamlining that the School Board approved with the FY 2009 advertised budget that it sent to the Board of Supervisors.

Changes have occurred since the School Board adopted the FY 2009 advertised budget on February 14. The following changes must now be considered:

- County transfer decrease of \$23.7 million.
- Impact of the state budget, including both revenue and expenditure impacts, is an increase of \$5.2 million.
- Membership growth will require an additional \$8.0 million—spring membership projections increased by 992 students from the fall projections.
- Diesel fuel prices have increased 70 percent from last year, so an additional \$5.3 million is required for fuel and bus maintenance.
- An additional \$1.5 million is required for bus driver pay. Due to recruiting and retention efforts, FCPS has been successful at filling driver vacancies.

After all these required adjustments, the School Board will need to make \$33.4 million in additional reductions. These cuts will be made keeping student needs and teacher needs foremost.

Members of the public may follow the School Board's budget deliberations at the School Board meeting on Thursday, May 8, and at the budget work session on Monday, May 19. Members of the public may comment on budget priorities at School Board public hearings on May 14, and, if needed, May 15, at Jackson Middle School.

Fairfax
County
Public
Schools



Fairfax County, Virginia
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Next Week's Topic: FCPS' FY 2009 Budget Considers Employee Interests

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