

Budget Update

May 23, 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. Resources are identified and aligned to best promote student achievement and to meet the School Board's goals. Together we are all Building the Future... Child by Child.

This Week's Topic: School Board Adopts FY 2009 Approved Budget

The Fairfax County School Board approved the school system's \$2.2 billion budget for FY 2009. In a lean budget year, it was necessary for the School Board to reduce the budget by \$39.7 million over the \$33 million in reductions included in the advertised budget.

"This was a particularly challenging budget year," said Dan Storck, School Board chair. "We received \$23.7 million less than we requested from the county and \$16.7 million less than anticipated from the state. As a result, we had to make some difficult decisions."

Budget reductions in the FY 2009 approved budget include:

- A 0.5 student increase in the general education class size formula for a savings of \$11.0 million.
- A \$10.9 million reduction in central office support to schools.
- A redesign of summer school and five other programs for a savings of \$8.6 million.
- The elimination of \$8.0 million in funding to implement new accounting standards that require governments to report the long-term liability associated with postemployment benefits.
- The reduction of the market scale adjustment for employees from 3.0 percent to 2.0 percent for a savings of \$17.5 million.

Expenditure increases in the FY 2009 approved budget include:

- \$22.4 million to accommodate an additional 3,541 students expected next year.
- \$3.5 million to replace the outdated student information system (SAS).
- \$1.5 million to expand full-day kindergarten to five additional schools including Deer Park, Hayfield, Laurel Ridge, Oakton, and White Oaks Elementary Schools.
- \$1.3 million to continue the foreign language in the elementary school (FLES) program to the next grade level in current schools and to expand the program to an additional four schools still to be determined.
- \$1.5 million for bus driver compensation due to effective recruiting and retention initiatives.

Soaring fuel and rising vehicle labor costs necessitated that the School Board set aside an additional \$5.3 million. Dean Tistadt, chief operating officer, explains, "In FY 2002, diesel was around 70 cents per gallon. Current prices have increased to nearly four dollars per gallon. For FY 2009, we have budgeted \$12.3 million for fuel, and even that may not be enough."

The School Board adopted its FY 2009 approved budget on May 22.

Fairfax
County
Public
Schools



Fairfax County, Virginia
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More Information About Budget Matters

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

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