

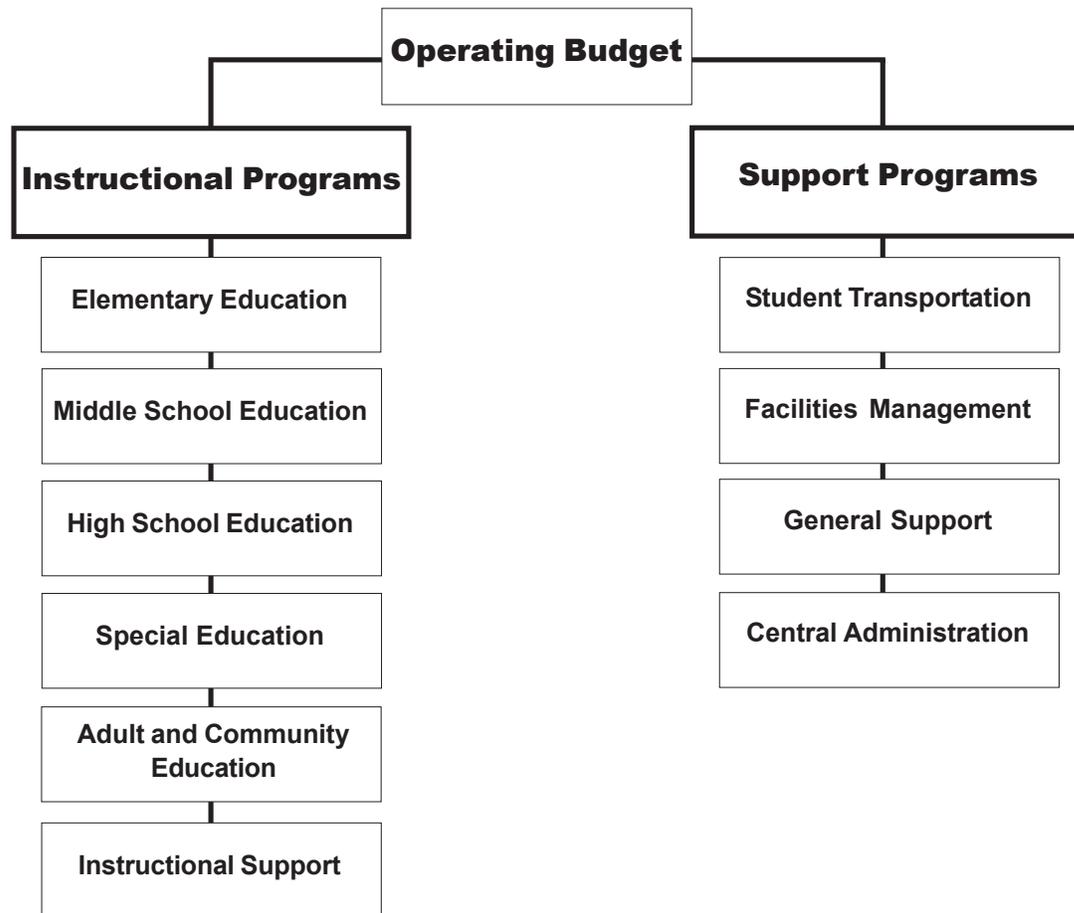
Introduction

The Program Budget

The Fairfax County Public Schools' FY 2004 Program Budget provides the School Board and the school community detailed information on both the cost and content of programs currently operated by FCPS. Identifying dollars to individual programs in a \$1.6 billion dollar budget is a complex undertaking. Program identification is a significant element of this program budget providing the basis for a detailed explanation of programs and program costs.

Traditional Budget Structure

Prior to the FY 2003 Program Budget the Fairfax County Public Schools' budget had been divided into ten major programs as displayed below.

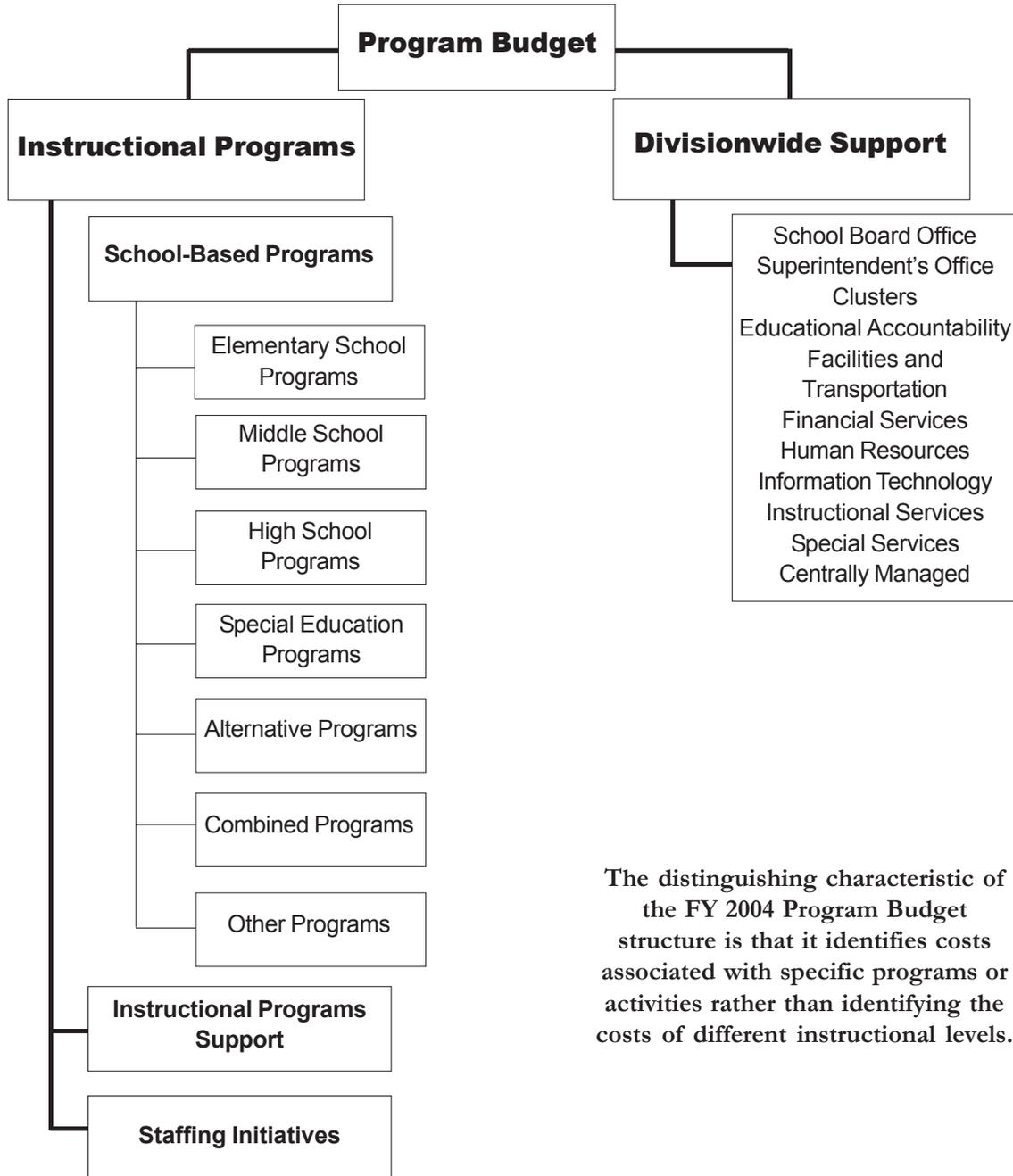


Programs in the Instructional Programs category included direct costs as well as the costs for special programs. For example, in the traditional budget structure, elementary program, costs included all direct costs to operate FCPS elementary schools and all the costs for special programs such as English for speakers of other languages (ESOL) offered in elementary schools. Costs associated with ESOL at the middle and high school level were included with the middle and high school programs. In other words, programs were defined by instructional level.

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Program Budget Structure

The primary goal of the Program Budget is to identify each discrete program or activity funded by Fairfax County Public Schools. In order to identify and display specific programs and costs without duplication, the structure below is used.



The distinguishing characteristic of the FY 2004 Program Budget structure is that it identifies costs associated with specific programs or activities rather than identifying the costs of different instructional levels.

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Developing the FY 2004 Program Budget structure required close collaboration with all departments. Program identification remains the most significant element in the development the FCPS program budget; therefore program managers play a key role in the ongoing process of identifying program information and costs.

The list of Instructional Programs in the FY 2004 Program Budget combined all the programs included in the Quality Programs Assurance System (QPAS) and the programs that had either been included in prior budget documents or had been the subject of budget questions asked by the School Board. One of the outcomes of this process is that all instructional programs identified for this budget are currently in QPAS. The goal of QPAS is to provide quality accountability information on programs in FCPS. QPAS defines accountability reporting as a responsibility shared among staffs across FCPS departments and consultants from outside the school system when appropriate. Program managers are responsible for documenting and reviewing basic information on how programs are functioning and impacting targeted audiences. The Office of Planning, Testing, and Evaluation (OPTE) continues to conduct the more complex data collection and reporting for evaluations. QPAS defines three levels of accountability data and reports for programs: Documentation data, Review data and Evaluation data. Reviews are scheduled for completion between August and September every other year during the life of a program. Interim evaluation reports are scheduled for completion each year between August and October. A final report is produced in late fall at the end of the 3-5 year evaluation period. The Accountability Reporting Cycle section of the Program Budget narrative provides the reader the QPAS timeline for reviews and evaluations. Information on specific program reviews and evaluations can be found in the Department of Educational Accountability web site under the Office of Performance Evaluations.

The FY 2004 Program Budget is divided into two major categories: Instructional Programs and Divisionwide Support Programs. The Instructional Programs category includes three broad categories: School-Based Programs, Instructional Programs Support, and Staffing Initiatives. These three categories are further divided as follows:

School-Based Programs

These programs provide direct instruction to students and include Elementary, Middle, and High Schools, Special Education, Alternative, Combined, and Other programs. The elementary programs include *only* those programs found at the elementary school level, such as Project Excel. Middle, High School, and Special Education programs are similarly grouped. Programs offered in multiple levels – such as English for speakers of other languages or Character Education – are narrated with Combined Programs.

Instructional Programs Support

These programs support the academic mission of Fairfax County Public Schools but do not provide direct instruction to students. Examples include the Instructional Staff Development Program, Beginning Teacher Induction Program, and the Activities and Athletics Program.

Staffing Initiatives

These programs are staffing formulas designed to lower class size and/or provide additional resources for schools with special needs. Examples include the Special Needs Schools Program and Reduced Ratio Grade One Program.

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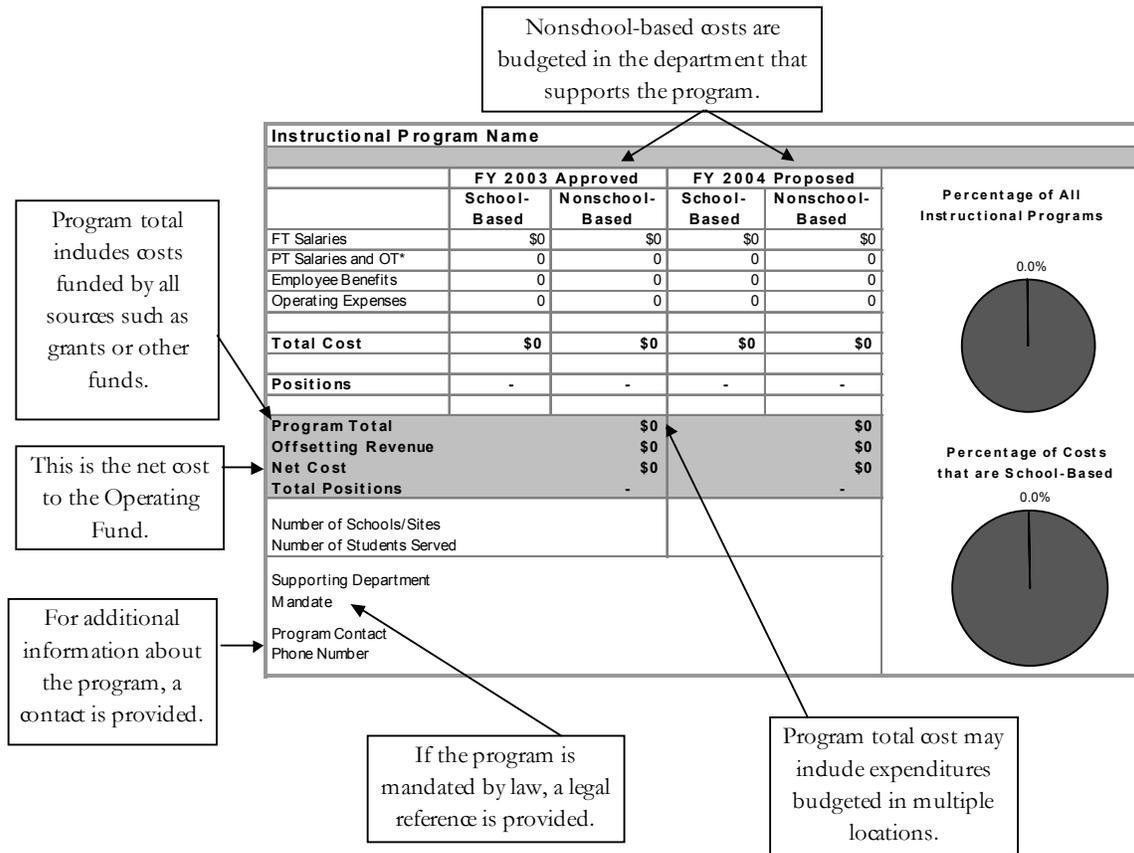
Divisionwide Support Programs

These programs include all the programs administered by FCPS departments. Also included in this category are centrally managed accounts that are managed by one or more departments but are not programs in the traditional sense. Examples of these accounts include mileage reimbursement and building leases. Narratives are, however, included because they are part of the total budget.

How to Read The Program Budget

Instructional Programs

The Program Budget Narratives are designed to provide program information and costs in a clear and consistent manner. Program narratives provide detailed information including a program description, two years of financial data, program goals, mandates, accountability reporting cycle, and a facilities and/or transportation impact statement. The program narratives were limited to two pages to ensure that descriptions are concise. Each instructional program is narrated in the format shown below:



* Included in the "Explanation of Costs" sections are estimated full-time equivalent (FTE) positions for part-time and overtime salaries where applicable. These are based on a weighted average estimate of typical hourly costs and are presented for reference only. They do not represent the number of authorized positions that could be funded by these allocations, which would be considerably fewer, as both salaries and employee benefit costs are substantially lower for substitutes and noncontracted hourly employees.

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Divisionwide Support

Divisionwide programs do not lend themselves as easily to a single format and several similar formats were used. All Divisionwide Support Programs are organized by department. To assist the reader, each section begins with a summary narrative to identify all resources – both school-based and nonschool-based – budgeted in that department. The shaded area includes the expenditures budgeted in a department that are distributed to schools.

The remaining expenditures support the activities of the programs in the department. The instructional or school-based program costs are included in the department summary narrative to provide the reader the total resources allocated in the Operating Fund for that department. Since they are part of the program's costs, these expenditures are narrated in the appropriate program narrative in the Instructional Program section independent of where the funds are budgeted in the financial system. In addition, department totals reflected in the program budget include the cost of employee benefits. Employee benefit costs are budgeted centrally in the current financial system and for that reason, are not found in the budget detail reports.

The department summary format is shown below.

	Amount		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Instructional Programs:				
Instructional Program 1	\$0	\$0	0.0	0.0
Instructional Program 2				
Instructional Program 3				
Total Instructional Programs	\$0	\$0	0.0	0.0
Support Programs:				
Support Program 1	\$0	\$0	0.0	0.0
Support Program 2				
Support Program 3				
Support Program 4				
Support Program 5				
Support Program 6				
Total Support Programs	\$0	\$0	0.0	0.0
TOTAL DEPARTMENT	\$0	\$0	0.0	0.0

The school-based costs reflect only costs budgeted in that department unless otherwise indicated. All of these costs (and others) are narrated in the Instructional Program where the resources are spent.

All costs in the shaded area are narrated with the Instructional Program they support.

The total includes all expenditures budgeted in the department and it includes centrally budgeted employee benefits.

These are the expenditures budgeted to support various programs in a department.

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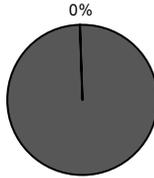
Following the Department Summary, a program narrative is provided for each of the programs that are the responsibility of that department.

The programs found within a department are displayed in one of two ways depending on whether the office is a single program or whether the office is responsible for two or more programs.

When the office supports a single program, detailed information on costs and positions is provided along with the information provided for all the programs. The format used when an office is a program is displayed below.

Office Name				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$0	\$0	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Total Cost	\$0	\$0	\$0	\$0
Positions	-	-	-	-
Office Total		\$0		\$0
Offsetting Revenue		\$0		\$0
Net Cost		\$0		\$0
Total Positions	-	-	-	-
Mandate				
Program Contact Phone Number				

Program Percentage of Total Department



0%

If an office is a program, costs are displayed in detail.

All totals reflect the total budgeted in that office.

Contact information is provided for each office.

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When an office is responsible for multiple programs, there will be a summary of all office expenditures in the format that includes full- and part-time salaries, overtime, employee benefits, and operating expenses (see prior form). However, an office summary only is provided along with a list of programs supported by the office. Where there are two or more programs in an office, there will always be an Office Oversight Program, which typically includes the office's director and administrative assistant.

The format used for office summary information is shown below.

Detailed cost information is provided at the office summary level.

Office Name				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$0	\$0	\$0
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Total Cost	\$0	\$0	\$0	\$0
Positions	-	-	-	-
Office Total	\$0		\$0	
Offsetting Revenue	\$0		\$0	
Net Cost	\$0		\$0	
Total Positions	-		-	
Support Programs within the Office:				
	Support Program 1			
	Support Program 2			
	Support Program 3			

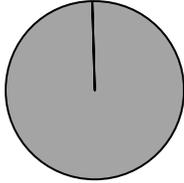
This office manages two or more programs listed below.

Contacts and mandates are included in the individual program narratives.

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Following the office summary, each program within that office will be narrated in the following format:

Total program costs are provided; details are on the office summary.

Divisionwide Program						
Office Overseeing Program						
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department	
	School-based	Nonschool-based	School-based	Nonschool-based		
Total Cost	\$0	\$0	\$0	\$0		
Positions	-	-	-	-		
Office Total	\$0		\$0			
Offsetting Revenue	\$0		\$0			
Net Cost	\$0		\$0			
Total Positions	-		-			
Mandate						
Program Contact						
Phone Number						

Identifies where expenditures are budgeted for the program.

Provides contact and mandate information for that program.

How the Program Budget is Organized

Each section of the Program Budget identifies the category of the programs contained in that section, includes an index of programs in the section, and for Divisionwide Support Programs, an organizational chart.