

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: Please provide an explanation for the additional \$4.1 million in "materials and supplies." (Financial Services)

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The materials and supplies budget is \$97.4 million, which is a \$4.7 million, or 5.1 percent, increase over the FY 2018 Approved Budget. This category includes major expenditures for instructional materials and supplies, textbooks, other non-capital equipment, tests and maintenance supplies, and inventory/other materials and supplies. The following is a breakdown of the net changes for FY 2019:

- **Instructional Supplies:** The budget for FY 2019 is \$16.5 million, which is a \$0.4 million, or 2.8 percent, increase over the FY 2018 Approved Budget, primarily due to department budget realignments to other materials and supplies and an increase in student enrollment.
- **Textbooks:** The budget for FY 2019 is \$26.4 million, which represents a \$3.6 million, or 15.6 percent, increase over the FY 2018 Approved Budget, primarily due to the replacement of math and grade 4 social studies instructional resources.
- **Other Noncapital Equipment:** The budget for FY 2019 is \$15.1 million, which is a \$58,736, or 0.4 percent, decrease from the FY 2018 Approved Budget, primarily due to a decrease in state allocation for the Career and Technical Education Office offset by department budget realignments.
- **Tests:** The budget for FY 2019 is \$7.9 million, which is an increase of \$0.1 million, or 1.5 percent, over the FY 2018 Approved Budget, primarily due to contractual increases and department budget realignments. The contractual increases of \$0.1 million include funding for industry credentials to ensure every student have an industry certification at graduation, and PSAT test fees for 9th and 10th graders to expose them to the SAT exams format.
- **Maintenance Supplies:** The budget for FY 2019 is \$7.0 million, which is an increase of \$0.2 million, or 3.2 percent, over the FY 2018 Approved, primarily due to department budget realignments.
- **Inventory/Other Materials and Supplies:** The budget for FY 2019 is \$24.4 million, which is a \$0.4 million, or 1.7 percent, increase over the FY 2018 Approved Budget, primarily due to contractual increases and department budget realignments. The contractual increases of \$0.4 million include funding for enterprise hardware and repair due to anticipated usage increases division wide.