

ORGANIZATION, PHILOSOPHY, AND GOALS

Philosophy and Goals

Integrated Planning and Budgeting

This regulation supersedes Regulation 1406.2.

I. PURPOSE

To state the School Board's commitment to a planning process that recognizes relationships among a variety of plans and the annual budget.

II. SUMMARY OF CHANGES SINCE LAST PUBLICATION

- A. Changes department of responsibility from the Office of the Superintendent to Department of Accountability.
- B. Section III.A.1. has been revised to reflect the change to a strategic governance model.
- C. Section III.A.2. and III.A.5. have been revised to reflect the changes in title of a document and a program.
- D. Section III.A.4. has been revised to clarify the contents of the Special Education Annual Plan.
- E. Section III.B. has been revised to update the time frame of the School Improvement Plan.

III. PLANNING ACTIVITIES

- A. The School Board shall consider and approve annually or biennially the following divisionwide plans in addition to or as part of the annual budget. The plans and the departments and offices responsible for their coordination and development are as follows:
 - 1. School Board Strategic Governance Initiative—Adopted beliefs, vision, mission, and the three student achievement goals in October 2005. Follows an annual planning cycle that includes a work plan that schedules continual monitoring, review, and refinement of all student achievement goals, operational expectations, linkage meetings with community constituent groups, and activities to improve Board performance. (School Board)

2. Divisionwide Comprehensive Plan—Mandated under the Virginia Standards of Quality; based primarily on the School Board’s Strategic Governance Initiative; indicates major long-range divisionwide emphases. Includes major work plans of departments and offices for accomplishing School Board priorities and measurable goals for assessing progress. (Department of Accountability)
 3. School Board’s Approved Budget—Adopted annually by the School Board; reflects ongoing programs as well as initiatives for the upcoming fiscal year. (Department of Financial Services)
 4. Special Education Annual Plan – Mandated under the [Individuals With Disabilities Educational Act \(IDEA\), U.S. Code: Title 20: Section 1400](#); contains a set of assurance statements and documentation for provision of free and appropriate education programs, including use of federal funds received under IDEA, for disabled children in Fairfax County Public Schools. (Department of Special Services)
 5. Career and Technical Education Management System (CTEMS)—Mandated by the Virginia Department of Education; includes statistics on special populations of students enrolled in career and technical education courses and focuses on specific plans for improving career and technical education programs under the federal guidelines of the Carl D. Perkins Act. (Instructional Services Department)
 6. Annual Facilities and Student Accommodation Plan—Adopted annually by the School Board; contains the five-year capital improvement program, boundary adjustments, and school consolidation studies. (Department of Facilities and Transportation Services)
 7. Fairfax County School Board Legislative Program—Adopted annually by the School Board; contains positions on specific state and federal policies, regulations, and legislation. (Office of Government Relations)
 8. Strategic Technology Plan—Encompasses the instructional and administrative technology needs in the context of a strategic framework. (Department of Information Technology)
- B. School Plan—Mandated by the Virginia Standards of Quality; annual school improvement plan that addresses each school’s highest priorities. Includes work plans and indicators of achievement for measuring progress.

IV. COMMUNITY INVOLVEMENT

Community advice shall be considered essential in developing, clarifying, and understanding statement of goals and objectives.

Heads of departments, offices, and schools responsible for the planning activities listed in paragraph III., above shall seek and obtain community advice in the development and/or review of plans, to the extent possible.

Legal reference:

[Individuals With Disabilities Educational Act \(IDEA\), U.S. Code: Title 20: Section 1400](#)