



FY 2025 Advertised Budget Expenditure Adjustments¹
Changes from the FY 2024 Approved Budget
(\$ in millions)

		Total	
		Amount	Positions
FY 2024 Approved Budget		\$3,511.8	25,175.4
Compensation	Compensation Adjustment of 6%	\$170.7	0.0
	Benefit Rate Changes	24.1	0.0
	ERFC Legacy Deferred Retirement Option Program (DROP)	6.5	0.0
	Market Comparative Cyclical Review	0.3	0.0
	Compensation Base Savings	(37.6)	(0.0)
Subtotal Compensation		\$164.0	(0.0)
Required Adjustments	Compensation Supplement of 2%	\$55.3	0.0
	Enrollment and Student Needs	46.6	498.8
	Recurring Baseline Adjustments	14.4	(3.2)
	Contractual Services	12.3	0.0
	Transfers to Other Funds ²	2.1	0.0
Subtotal Required Adjustments		\$130.6	495.7
Multiyear Investments	Inclusive Preschool Expansion	\$2.1	26.0
	Joint Environmental Task Force Year 3	1.9	4.0
	Fine and Performing Arts Stipends	1.1	0.0
	Athletic Expansion - Boys Volleyball and Girls Wrestling	0.8	0.0
	Human Capital Management (HCM) Project Year 3	0.7	0.0
	Certified Athletic Trainers Year 2	0.6	5.0
	Family Liaison Position Conversions	-	37.6
Subtotal Multiyear Investments		\$7.1	72.6
Total Expenditure Adjustments		\$301.8	568.3
FY 2025 Advertised Budget Total		\$3,813.6	25,743.7

¹ Does not add due to rounding.

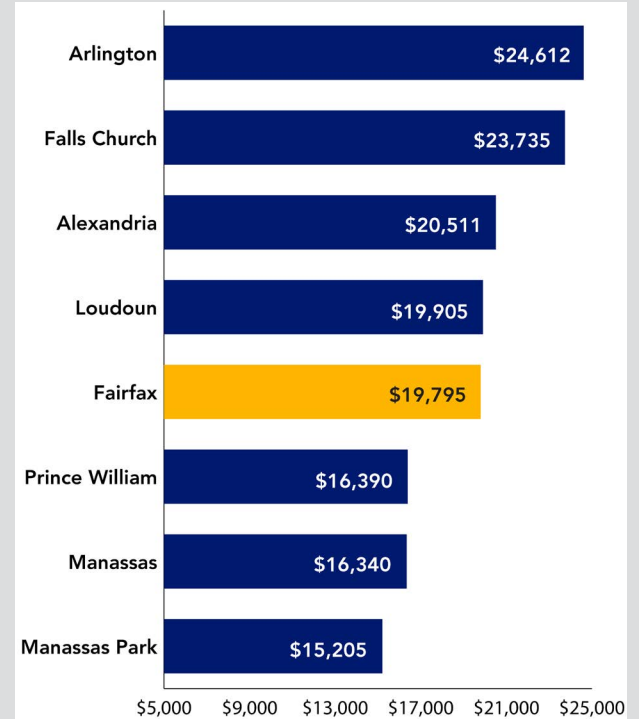
² Transfers to Other Funds include transfers to Debt Service and the School Construction Fund.

OUR STUDENTS AND STAFF

- 181,701 Projected Enrollment
- 36.9% Economically Disadvantaged
- 21.0% English for Speakers of Other Languages
- 16.3% Special Education
- 92.7% School-Based Employees
- 7.3% Nonschool-Based Employees

FCPS COST PER PUPIL

FY 2024 Comparison with Other WABE School Divisions^{1,2,3,4}



¹ Source: FY 2024 Washington Area Boards of Education (WABE) Guide.

² CPP formulas were developed by the WABE committee to be uniform and consistent area-wide. CPP numbers are comparable; however, the cost per pupil reported here may differ from what is reported in individual districts' budget documents or other reports.

³ Prince George's County and Montgomery County were unable to participate in the FY 2024 WABE Guide.

⁴ Excludes federal stimulus funding.



FY 2025 Advertised Budget Overview

The FY 2025 Advertised Budget for the School Operating Fund totals \$3.8 billion. This is a net increase of \$301.8 million, or 8.6 percent, over the FY 2024 Approved Budget. The FY 2025 Advertised Budget priorities include:

Compensation

- \$170.7 million to provide a compensation adjustment of 6.0 percent for all employees
- \$24.1 million for increases in healthcare premiums and the county retirement (FCERS) rate offset by a decrease in the state retirement (VRS) rate
- \$6.5 million to implement a deferred retirement option program (DROP) for the Educational Employees' Supplementary Retirement System (ERFC) Legacy Plan employees
- \$0.3 million for compensation adjustment recommendations included in the cyclical market comparative review
- (\$37.6 million) for compensation base savings due to position turnover

Required Adjustments

- \$55.3 million supports the recurring cost of a 2.0 percent compensation supplement adopted by the General Assembly for Standards of Quality (SOQ) instructional and support positions effective January 1, 2024, and approved by the School Board on October 26, 2023
- \$46.6 million and 498.8 positions to support changing student needs and enrollment growth of 1,749 students compared to FY 2024 approved enrollment
- \$14.4 million and a net decrease of 3.2 positions for recurring baseline adjustments to support quarterly fund review adjustments, other baseline adjustments, and the decrease of ESSER III positions to conclude the final year of the grant award
- \$12.3 million for contractual increases due to terms of negotiated contracts, renewals, leases, utilities, and fuel
- \$2.1 million to support increases in transfers to other School Board funds

Multiyear Investments

- \$2.1 million and 26.0 positions for funding to support inclusive preschool expansion
- \$1.9 million and 4.0 positions to address the third and final year of the three-year implementation of the Joint Environmental Task Force (JET) recommendations which support energy and environmental sustainability efforts, the transition of FCPS' bus fleet from diesel to electric by 2035, and the Get2Green program
- \$1.1 million to expand fine and performing arts extra duty supplements for music, theatre, drumline, and color guard roles
- \$0.8 million to expand FCPS athletics to provide boys volleyball and girls wrestling at the high school level
- \$0.7 million to support the third year of the Human Capital Management (HCM) project, a multiphase project which assesses the current state of HR and payroll business processes and implements a modernized HCM software solution
- \$0.6 million and 5.0 positions to support the second year of a five-year plan to provide one additional certified athletic trainer at each of the 25 high schools
- Existing family liaison funding is used to establish 37.6 positions which include a dedicated family liaison position at 42 school sites and a family engagement region representative for Region 6

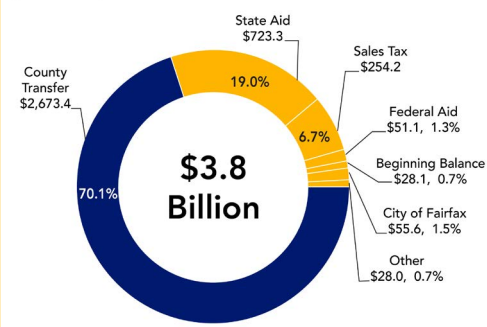
TEACHER SCALE MARKET COMPARISON

FY 2024 MASTERS LANE

School Division	Minimum	Middle	Maximum
Alexandria	\$64,026	\$92,851	\$121,677
Arlington	\$64,087	\$92,928	\$121,770
Falls Church	\$62,620	\$90,288	\$117,956
Loudoun	\$62,892	\$87,206	\$111,520
Manassas	\$63,034	\$95,614	\$128,195
Manassas Park	\$61,304	\$91,894	\$122,484
Prince William	\$61,976	\$104,014	\$146,052
Market Average	\$62,866	\$93,560	\$124,254
Fairfax	\$61,612	\$87,545	\$113,478
Fairfax Percent of Market	98.0%	94.7%	91.3%



Where it Comes From - Revenue
FY 2025 Advised School Operating Fund
(\$ in millions)



Where Does FCPS' Revenue Come From?

The FY 2025 Advised Budget includes total revenue of \$3.8 billion for the School Operating Fund (SOF), a net increase of \$301.8 million, or 8.6 percent, over the FY 2024 Approved Budget, and a decrease of \$93.2 million, or 2.4 percent, from the FY 2024 Revised Budget. County and state revenue combined provide 95.7 percent of FCPS' operating revenue.

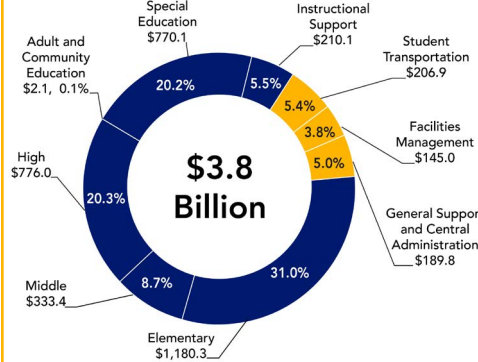
County

- The FY 2025 Advised Budget includes a requested transfer of \$2.7 billion from the County, which is an increase of \$254.0 million, or 10.5 percent, over the FY 2024 county transfer.
- On February 20, 2024, the Fairfax County Executive presented the FY 2025 Advised Budget Plan and recommended a transfer increase of \$165.0 million, or 6.8 percent, for school operations.

State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totaling \$977.5 million for FY 2025 represents 25.6 percent of FCPS' operating revenue.

Where it Goes - Expenditures by Program
FY 2025 Advised School Operating Fund
(\$ in millions)



Where Does FCPS Spend Its Money?

The FY 2025 Advised Budget includes total expenditures of \$3.8 billion in the SOF, an increase of \$301.8 million, or 8.6 percent, over the FY 2024 Approved Budget, and a decrease of \$65.1 million, or 1.7 percent, from the FY 2024 Revised Budget.

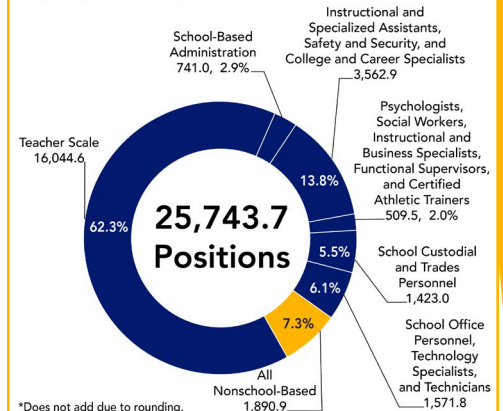
Expenditure Budget by Program

- Funding instruction is FCPS' highest priority which is illustrated by the fact that approximately 86 percent of the budget is allocated to instructional programs.

Expenditure Budget by Category

- FCPS budgets, reports, and tracks expenditures by category in addition to reporting and tracking expenditures by program. These categories include salaries, employee benefits, logistics, and transfers.
- The FY 2025 Advised Budget funds a total of 25,743.7 positions in the SOF.

Majority of Employees Are School-Based*



*Does not add due to rounding.

FY 2025 Advised Full-Time Positions

- The FY 2025 budget includes 25,743.7 positions. The chart above shows the number of authorized school-based and nonschool-based positions by position type in the SOF.
- FCPS also budgets for hourly personnel (e.g., family liaisons, substitutes, bus drivers, and bus attendants) which are not reflected in the chart.
- Over 92 percent of SOF positions, or 23,852.8 positions, are in classrooms and schools directly serving the needs of students. Of these school based positions, 62.3 percent are on the teacher scale. The remaining 1,890.9 positions represent 7.3 percent of SOF positions, are nonschool-based, and deliver central support to schools.



Fairfax County Public Schools
Average Per Pupil Expenditures^{1,2}

Section 22.1.92 of the Virginia Code requires notification of the estimated average per-pupil cost for pupil education in the school division for the coming year to each parent, guardian, or other person having control or change of a child enrolled in the school division. The chart below details this for FCPS.

Sources of Financial Support	FY 2022 Actual ³
For Operations	
State Funds	\$3,046
State & Use Tax	1,531
Federal Funds	1,970
Local Funds	11,920
Total	<u>\$18,467</u>

¹ The per-pupil expenditures are calculated using the Virginia Department of Education formula. This is a different calculation than the Washington Area Boards of Education (WABE) cost per pupil, which is used in the FCPS budget documents for comparison to surrounding jurisdictions.

² Chart will be updated after VDOE releases the FY 2023 State Superintendent's Annual Report Table 15.

³ FY 2022 Actual numbers are based on the FY 2022 State Superintendent's Annual Report Table 15.

FY 2025 Budget Calendar*

February 22	School Board adopts FY 2025 Advertised Budget
February 27	Joint budget meeting between the School Board and Board of Supervisors to discuss FY 2025 budget and tax rate
March 5	Board of Supervisors advertises FY 2025 proposed real estate tax rate
April 16	School Board presents budget to County Board of Supervisors
April 16-18	Board of Supervisors conducts public hearings on FY 2025 budget
April 26	Board of Supervisors budget pre-markup
April 30	Board of Supervisors FY 2025 budget markup, determines budget package and tax rates
May 7	Board of Supervisors adopts FY 2025 budget, tax rates, and transfer to FCPS
May 9	FY 2025 Approved Budget presented to School Board
May 14	School Board holds public hearings on budget
May 23	School Board adopts FY 2025 Approved Budget
July 1	FY 2025 begins

*Dates tentative and subject to change.

Community Investment in Education

The public's investment in education continues to show high dividends as it strengthens the fabric of the community. FCPS is efficient and effective with its resources but faces numerous challenges to meet and exceed the expectations of all stakeholders. County residents are encouraged to get involved in the budget development process.

Citizen Resources and Participation

Citizens are encouraged to monitor budget developments by attending School Board meetings, [watching School Board meetings](#) streamed on FCPS' website, or [viewing archived videos of past meetings](#).

To speak at a School Board meeting, go online or call 571-423-1075.

To speak at a Board of Supervisors public hearing, go online or call 703-324-3151.

FCPS encourages citizens to submit comments and suggestions to improve FCPS programs by [contacting FCPS](#).

Additional Resources

The [FCPS website](#) provides detailed information about schools, students, programs, and operations.

The website provides [budget documents](#), including links to historical documents.

[Transparency](#) provides information for residents about financial and program activities and accountability.

[Response to School Board questions](#) on the budget provide information on budget topics.

FCPS holds regular [School Board meetings](#).

The FCPS [Strategic Plan](#) is a framework for decision making.

The proposed FY 2025-2029 [Capital Improvement Plan \(CIP\)](#).

The [Washington Area Boards of Education \(WABE\) Guide](#) provides comparative information for FCPS and area school systems.