



FY 2025 PROPOSED BUDGET

A Budget Focused on
Excellence, Equity,
and **Opportunity**



Fairfax County
PUBLIC SCHOOLS
ENGAGE • INSPIRE • THRIVE®

School Board Meeting – February 8, 2024

BACKGROUND

- Virginia code mandates that it is the duty of the Superintendent with the approval of the School Board to prepare a budget with an estimate of the amount of money deemed to be needed to support the school division. This is commonly referred to as a “needs-based budget.”

FCPS FACTS

Fairfax County Public Schools inspires and empowers students to meet high academic standards, lead healthy, ethical lives, and be responsible and innovative global citizens.

OUR SCHOOLS

Largest school division in Virginia

199 Schools and Centers

25,743.7 Full-Time Employees
92.7% School-Based
7.3% Nonschool-Based

85.9% of the budget is spent
on Instruction

187 Energy Star Sites

\$11.6 million in Energy Savings

40 Purple Star Schools

DEMOGRAPHICS



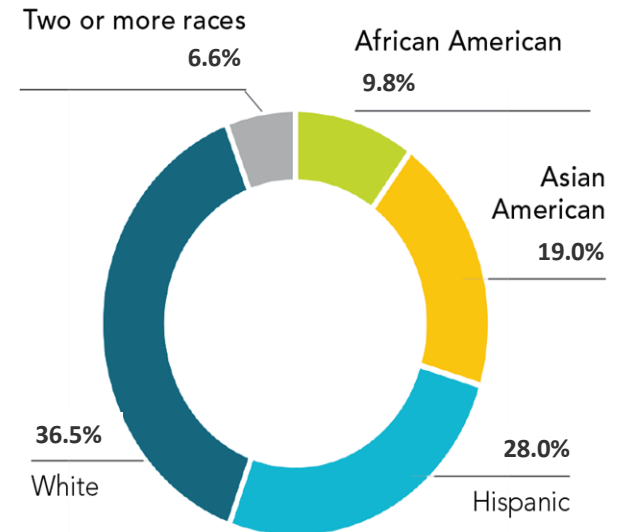
181,701 FY25 Projected Enrollment

66,995 Economically Disadvantaged

38,163 English for Speakers of Other Languages (ESOL)

29,697 Special Education

FCPS IS DIVERSE



*Does not add due to rounding.

STRATEGIC PLAN 2023-30



GOALS

1. Strong Start: PreK-12
2. Safe, Supported, Included, and Empowered
3. Academic Growth and Excellence
4. Equitable Access and Opportunity
5. Leading for Tomorrow's Innovation

The Four Pillars identify what FCPS must do well to be able to reach our goals for all students.

A

Differentiated & Culturally
Responsive Learning
Environments

B

Vibrant Home, School,
& Community
Partnerships

C

Diverse, Adaptive, &
Supported Workforce

D

Culture of Equity,
Excellence, &
Accountability

SUPERINTENDENT'S MESSAGE

The rationale utilized to develop the FY 2025 Proposed Budget was to focus on three major categories. For this reason, no new resource requests were considered nor were any identified investments included.

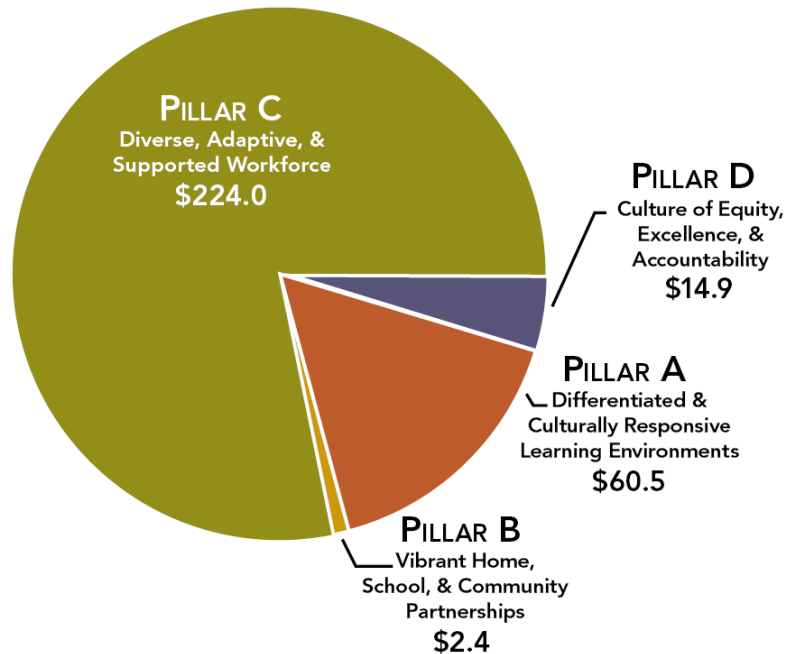
- Prioritizing Competitive Compensation for all Employees
- Addressing enrollment growth and investments in students requiring additional support via differentiated services such as special education, English for Speakers of Other Languages, and eligibility for free or reduced-price meals
- Continuing multiyear initiatives such as investing in inclusive preschool, Joint Environmental Task Force, certified athletic trainers, family liaisons, athletic offerings, and replacement of the human resources information system

High expectations must be coupled with high support

STRATEGIC PLAN ALIGNMENT

FY 2025 Proposed Budget Adjustments by Pillar and Goal

(\$ in millions)



GOAL 1: Strong Start: Pre-K-12

GOAL 2: Safe, Supported, Included, and Empowered

GOAL 3: Academic Growth and Excellence

GOAL 4: Equitable Access and Opportunity

GOAL 5: Leading for Tomorrow's Innovation



Over \$220 million of the budget increase invests in our dedicated workforce

FY 2025 BUDGET SUMMARY

FY25 SUMMARY	CHANGE FROM FY24 (\$ in millions)
State Revenue	\$42.2
Federal Revenue	\$2.3
Beginning Balance and Other Revenue	\$3.3
County Transfer Request	\$254.0
Total FY25 Projected Revenue Increase	\$301.8
Compensation	\$164.0
Required Adjustments	\$130.6
Multiyear Investments	\$7.1
Total FY25 Expenditure Adjustments	\$301.8

*Does not add due to rounding.

- The FY25 School Operating Fund budget totals \$3.8 billion, a net increase of \$301.8 million, or 8.6%, over the FY24 Approved Budget
- The county transfer request is an increase of \$254.0 million, or 10.5%, over the FY24 approved county transfer

COMPENSATION ADJUSTMENTS

COMPENSATION ADJUSTMENTS*	CHANGE FROM FY24 APPROVED
• Compensation Adjustment of 6% - Provides a 6% compensation adjustment for all employees	\$170.7 million
• Benefit Rate Changes - Retirement and health rate changes	\$24.1 million
• ERFC Legacy Deferred Retirement Option Program (DROP) - A retirement benefit program that allows eligible employees to continue working beyond their retirement eligibility while accumulating retirement benefits in a separate account	\$6.5 million
• Market Cyclical Review - Funding to address recommendations from the market cyclical review	\$0.3 million
• Base Savings - Position turnover	(\$37.6) million
TOTAL	\$164.0 million

**Special Education Teacher Extended Day contracts currently funded with ESSER III in FY24 will be prioritized as part of the year-end*

REQUIRED ADJUSTMENTS

REQUIRED ADJUSTMENTS	CHANGE FROM FY24 APPROVED
• 2% Compensation Supplement effective January 1, 2024 - Full year impact of the State's compensation adjustment	\$55.3 million
• Enrollment - Enrollment growth and investments in students requiring additional support based on eligibility for ESOL services, special education services, and free or reduced-price meals	\$46.6 million
• Recurring Baseline Adjustments - Fine arts stipends, winter cheer, certified athletic trainers, achievement gap strategies, Administrators/Schedule C retention and recruitment adjustment	\$14.4 million
• Contractual Increases - Cost escalation, major IT projects, facilities, inflation, electricity, and fuel	\$12.3 million
• Transfers to Other Funds - Turf field replacement and debt service lease payment	\$2.1 million
Total*	\$130.6 million

*Does not add due to rounding.

MULTIYEAR INVESTMENTS

MULTIYEAR INVESTMENTS	CHANGE FROM FY24 APPROVED
• Inclusive Preschool Expansion - Funding to accommodate inclusive preschool classrooms	\$2.1 million
• Joint Environmental Initiatives Year 3 - Funding to address the final year of a three-year plan to support carbon neutrality, Get2Green, and electric buses	\$1.9 million
• Fine and Performing Arts Stipends - Expand fine and performing arts extra duty supplements for theatre production roles, drumline, and color guard primarily at HS	\$1.1 million
• Athletic Expansion – Boys Volleyball and Girls Wrestling - Expand athletic offerings for boys volleyball and girls wrestling at the high school level	\$0.8 million
• HR Technology Infrastructure Project Year 3 - Investment to update and fully automate the workflow system to support core operations for the entire Division	\$0.7 million
• Certified Athletic Trainers Year 2 - Funding to address the second year of a five-year plan to provide one additional certified athletic trainer at each of the 25 high schools	\$0.6 million
• Family Liaison Position Conversion Year 2 - Position conversion of existing family liaison funding to establish budgeted positions	\$0.0 million
TOTAL*	\$7.1 million

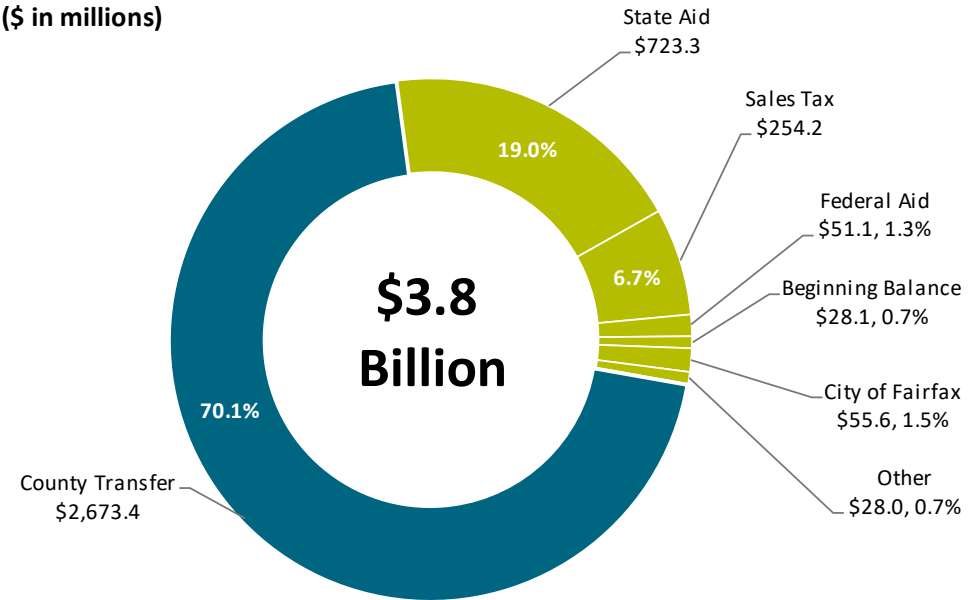
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FY 2025 REVENUE OVERVIEW

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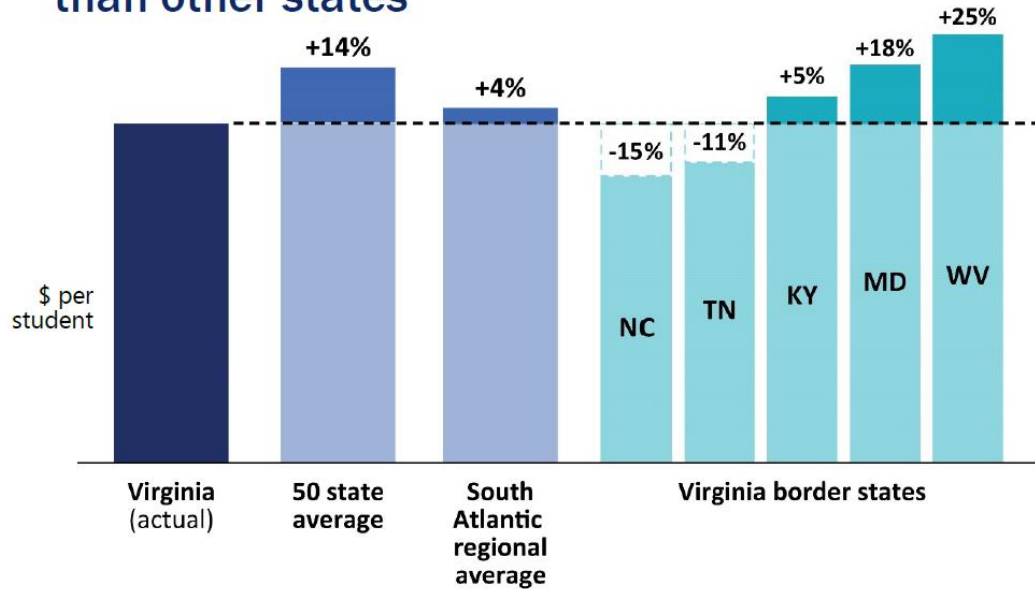
*Based on combined impact of the Governor’s Introduced Budget and additional funding anticipated by FCPS.

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



2023 JLARC STUDY

Virginia divisions receive less funding per student than other states



NOTE: Adjusted, FY20 data. Includes funding for K-12 operations from all sources (federal, state, and local). Analysis controls for differentials in statewide cost of labor.

- Virginia school divisions receive less funding per student than the 50-state average and the regional average.
- Many of Virginia's neighboring states spend more per pupil, including West Virginia, Kentucky, and Maryland.

PRIORITIES TO BE FUNDED AT YEAR END

- Special Education 30-minute extended day contracts currently funded by ESSER III
- Safety and Security Screening Program
- One-time funding to support the athletic expansion of boys volleyball and girls wrestling
- Differentiated Signing Bonus
- Late buses to support academics and activities at middle schools
- Professional development supports
 - Adequate time for elementary teachers to be trained on new literacy requirements, new math standards, and special education enhancement plan

SCHOOL BOARD RESOLUTION

- I move to direct the Superintendent to develop a student-focused, equitable, and needs-based Proposed Budget for FY 2025, aligned to the Division's Strategic Plan and inclusive of the board's strategic budget priorities of:
 - FCPS workforce recruitment and retention to include competitive compensation with consideration for differentiated pay for hard to fill positions such as teachers in Title I schools and special education teachers;
 - student academic success, access to enrichment and mental health supports, and the closing of achievement gaps;
 - school safety and security;
 - maintaining or lowering class sizes and accelerating expansion of preschool options including inclusive preschool offerings; and
 - increasing universal breakfast and lunch opportunities and reducing school meal debt.
- The Superintendent's proposed budget should include the criteria and rationale utilized by staff to prioritize division needs and a response to the School Board's resolution.

SCHOOL BOARD RESOLUTION

School Board Resolution	Proposed Budget Investments
Workforce recruitment and retention to include competitive compensation with consideration for differentiated pay for hard to fill positions such as teachers in Title I schools and special education teachers	6% compensation adjustment, 2% recurring compensation supplement, ERFC deferred retirement option program, market study cyclical review, fine and performing arts stipends, school-based administrator/schedule C pay scales, benefit rate changes, base savings. Differentiated signing bonus will be prioritized at year end.
Student academic success, access to enrichment and mental health supports, and the closing of achievement gaps	Athletic expansion, environmental initiatives, family and school partnerships, achievement gap strategies, assistant director of student activities, IDEA and Perkins, mental health teletherapy. One-time state funding to support All In VA to provide high dosage academic tutoring, accelerate the expansion of the Virginia Literacy Act, and combat chronic absenteeism. FCPS received a 5-year grant to increase the number of credentialed school mental health service providers delivering school-based mental health services to students with a demonstrated need.
School safety and security	Safety and security staffing, certified athletic trainers, other security initiatives targeted for year end
Maintaining or lowering class sizes and accelerating expansion of preschool options including inclusive preschool offerings	Student needs and enrollment growth, inclusive preschool expansion
Increasing universal breakfast and lunch opportunities and reducing school meal debt	Free School Meals Senate Bill 283 is pending in Senate Finance and Appropriations. The provisions of the legislation may still be incorporated in the state budget conversations. A School Board forum topic is scheduled for February 28 th .

STAY INVOLVED

- Attend School Board meetings, watch meetings streamed via FCPS' website, or view archived videos of past meetings
- To speak at a School Board meeting, call 571-423-1075 or visit: <https://www.fcps.edu/school-board/citizen-participation>
- To speak at a Board of Supervisors public hearing, call 703-324-3151 or visit: <https://www.fairfaxcounty.gov/bosclerk/speakers-form>
- For the latest budget information visit: www.fcps.edu/budget

FY 2025 BUDGET CALENDAR

FY 2025 BUDGET DEVELOPMENT CALENDAR*	
February 8, 2024	Superintendent Releases the FY 2025 Proposed Budget
February 13	School Board Conducts Budget Work Session
February 13	School Board Holds Public Hearings on the Budget (February 20 if needed)
February 20	School Board Conducts Budget Work Session
February 20	Fairfax County Executive releases Advertised Budget
February 22	School Board Adopts Advertised Budget
February 27	Joint Meeting with Board of Supervisors to Discuss Budget and Tax Rates
March 5	Board of Supervisors Advertises Tax Rate
April 9	School Board Conducts Budget Work Session
April 16-18	Fairfax County Board of Supervisors Holds Public Hearings on Budget
April 26	Fairfax County Board of Supervisors Budget Pre-Markup
April 30	Fairfax County Board of Supervisors Budget Markup, Determine Budget Package, and Tax Rates
May 7	County Board of Supervisors Adopts Budget, Tax Rates, and Transfer to FCPS
May 9	Approved Budget Presented to School Board
May 14	School Board Holds Public Hearings on the Budget
May 23	School Board Adopts Approved Budget
July 1	FY 2025 Begins
*All Dates Tentative	

NEXT STEPS

- School Board Work Session on February 13, 2024
 - Discussion to focus on student support and enrollment growth
- School Board Work Session on February 20, 2024
- School Board will hold public hearings on:
 - February 13, 2024
 - February 20, 2024 (if needed)
- School Board will hold budget work sessions throughout the budget development process
- School Board approves the FY 2025 Advertised Budget on February 22, 2024



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