



FY 2024 Budget Overview

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Message from the Superintendent

Hello FCPS Community,

The FY 2024 Proposed Budget focuses our efforts on continuing to close the achievement gap for all students that widened during the pandemic. This budget also gives our youngest learners a strong start and includes investments for our special education students that were impacted during the pandemic, while continuing to attract and retain teachers and staff who are the backbone of our organization.

The FY 2024 Proposed Budget totals \$3.5 billion, an increase of 249.6 million, or 7.6 percent, over the FY 2023 Approved Budget. To support the investments included in this budget I am requesting an additional \$159.6 million, or a 7.0 percent increase, from the County Board of Supervisors. Nearly 86% of the budget is targeted at instruction. The Proposed Budget focuses on closing the achievement gap for all students by providing equitable access to literacy, increasing access to PreK programming, funding for students in Advanced Academic Programs, supports for students with special education needs, supporting the well-being of all students by increasing student and family supports, and providing middle school students access to athletic opportunities. The budget also makes key investments to reduce FCPS' carbon footprint, strengthen school security measures, and increase employee compensation to support recruitment and retention.

In addition to the above, FCPS is going through the exciting process of creating a new Strategic Plan for the Division. This process will continue throughout the year with multiple stakeholder meetings and opportunities for input. We encourage all students, families, and staff to provide feedback. It is important to hear all voices within our community during this process so we can create a Strategic Plan that encompasses the diversity of our community.

The Proposed Budget includes \$15.0 million to support the implementation of the Equitable Access to Literacy Plan with evidenced-based language arts basal resources for students, rooted in the science of reading. Literacy has a strong impact on overall academic success, economic well-being, and health outcomes. Early and equitable access to literacy will transform learning for students. Funding of \$6.0 million is included to develop and implement innovative strategies toward closing the achievement gap. Additionally, \$2.0 million is included to provide funding to expand PreK by 10 additional classrooms. PreK programs help build the foundation for young children to be ready to learn and develop the social, emotional, verbal, and self-regulation skills that will become critical to their success.

The budget includes \$2.0 million to be allocated to the Special Education Compensatory Services Fund to address learning loss caused by the COVID-19 pandemic. Furthermore, as we emerge from the pandemic, student enrollment has begun to rebound and student needs, as measured by special education services,



Message from the Superintendent

English for Speakers of Other Languages (ESOL) services, and eligibility for free and reduced-price meals (FRM), have increased. Required adjustments to accommodate enrollment and student need changes in the FY 2024 Proposed Budget total \$65.2 million and 679.2 positions. Additionally, funding of \$1.6 million is included for implementation of the final phase of recommendations from the advanced academic external review.

The budget increases student and family support by providing a dedicated family liaison position at each of the 42 Title I schools, a family engagement region representative in each of the five regions, and an extended counselor contract at each high school. There is also funding to begin implementation of middle school athletic activities to support student well-being.

We are committed to continue funding key multiyear initiatives that enhance FCPS' environmental stewardship. This includes fulfilling the Year 2 recommendations of the Joint Environmental Task Force (JET) which support the transition of FCPS' bus fleet from diesel to electric by 2035, and the Safe Routes to School and Get2Green programs. We also continue to emphasize safety measures, including cybersecurity upgrades, background checks for employees, and additional security officer positions to support elementary schools.

The FY 2024 Proposed Budget aims to continue attracting and retaining exceptional employees by offering market-competitive compensation packages. The budget includes \$80.9 million to provide a market scale adjustment of 3.0 percent for all employees, \$58.2 million to provide a step increase for all eligible employees, \$19.9 million to provide a 1.0 percent retention bonus for eligible employees based on state criteria, and \$4.3 million to provide a step extension for all salary scales.

You may watch the presentation to the School Board on YouTube. I also encourage you to stay up to date on the budget process and take opportunities to make your voice heard by visiting FCPS' Budget webpage. I look forward to working with the Fairfax County School Board and Board of Supervisors to support FCPS to take the next steps as we plan our future direction.

Warmest regards,



Dr. Michelle C. Reid, Ed.D
Superintendent of Schools

Budget at a Glance

Budget Development Process

The School Board's Strategic Plan provides beliefs, vision, and mission statements for FCPS, outlines planning activities, and guides the development of the annual budget. In addition, it provides a framework for both the Division's operation and its funding priorities. The four goals of the Strategic Plan are Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. These goals were developed on the foundation of FCPS' *Portrait of a Graduate* which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS. FCPS' strategic initiatives and corresponding spending priorities originate from the Strategic Plan and are at the core of the annual budget. During SY 2022-2023, FCPS began the process of developing a new Strategic Plan that will serve as the future road map.

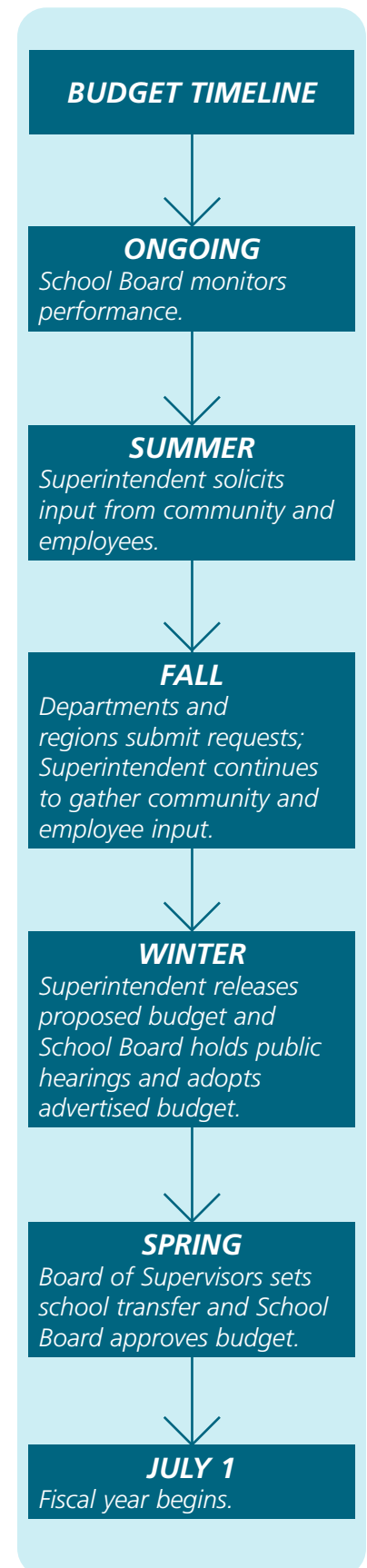
The FCPS budget development process is collaborative and involves many stakeholders. The School Board and County Board of Supervisors hold several joint budget work sessions to incorporate One Fairfax into decision-making processes while continuing to identify operational efficiencies. One Fairfax is a joint social and racial equity policy adopted by the Fairfax County Board of Supervisors and the Fairfax County School Board. It commits the County and the school system to intentionally consider equity when making policies or delivering programs and services.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division. The Superintendent also works closely with the County to fit these needs into the One Fairfax policy, the larger requirements of the community, and within the annual budget plan. The FY 2024 Proposed Budget remains focused on student achievement and equity as well as competitive employee compensation to assist with recruitment and retention.

Community engagement is an important component of the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for the community to participate in the budget process. The Superintendent gathers feedback and prepares a budget that incorporates community input as well as strategic initiatives set by the School Board.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. This strategy provides opportunities for participants, stakeholders, and citizens to engage with FCPS.

The FY 2024 budget calendar and additional resources are included later in this section.



Budget at a Glance

The FY 2024 Proposed Budget for the School Operating Fund totals \$3.5 billion. This is a net increase of \$249.6 million, or 7.6 percent, over the FY 2023 Approved Budget.

FY 2024 Proposed Budget Overview

The FY 2024 Proposed Budget for the School Operating Fund totals \$3.5 billion. This is a net increase of \$249.6 million, or 7.6 percent, over the FY 2023 Approved Budget. The FY 2024 Proposed Budget priorities include:

Compensation

- \$80.9 million to provide a market scale adjustment of 3.0 percent for all employees
- \$58.2 million to provide a step increase for all eligible employees
- \$19.9 million to provide a 1.0 percent retention bonus for staff employed with during FY 2023 who remain employed with FCPS in FY 2024
- \$4.3 million to fund a salary scale extension and provide one additional step to address divisionwide recruitment and retention challenges for employees at the top of their respective salary scales
- \$1.3 million to provide teacher leadership stipends at elementary schools
- \$0.2 million to extend the contract length for a 1.0 counselor from 204-day to 219-day at each high school
- Position conversions to provide a dedicated family liaison position at each of the 42 Title I schools and a family engagement region representative for each of the five regions
- (\$0.2 million) in savings due to a decrease in the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) employer contribution rate offset by an increase in the Fairfax County Employees' Retirement System (FCERS) employer contribution rate and employee health benefits costs
- (\$36.4 million) for compensation base savings due to position turnover

Required Adjustments

- \$65.2 million and 679.2 positions to support changing student needs and enrollment growth of 2,382 students compared to FY 2023 approved enrollment
- \$14.6 million for contractual increases due to terms of negotiated contracts, renewals, leases, electricity, and inflation
- \$1.9 million for recurring baseline adjustments to support increases in the IDEA and Carl D. Perkins grant awards, the Trades for Tomorrow program, and Business Continuity plan recommendations
- A decrease of 11.0 positions based on the current ESSER III multiyear plan
- \$1.4 million to support a net increase in transfers to other School Board funds
- Position conversion for 7.0 positions funded through existing resources

Multiyear Investments

- \$3.2 million and 5.0 positions to address the year 2 recommendations of the Joint Environmental Task Force (JET) which support the transition of FCPS' bus fleet from diesel to electric by 2035, the Safe Routes to School program, and the Get2Green program
- \$2.0 million and 7.0 positions to support the second year of the Human Capital Management (HCM) project which assesses the current state of HR and payroll business processes and implements a modernized HCM software application
- \$2.0 million for the special education compensatory services fund to address learning loss caused by the COVID-19 pandemic and to ensure students with the greatest need receive prioritized support
- \$1.6 million and 14.5 positions to support the implementation of the third and final year of the Advanced Academic Program (AAP) in response to an external review conducted in FY 2020
- \$0.5 million and 2.7 positions to support the second and final year to develop specialized programming at Lewis High School

Identified Investments

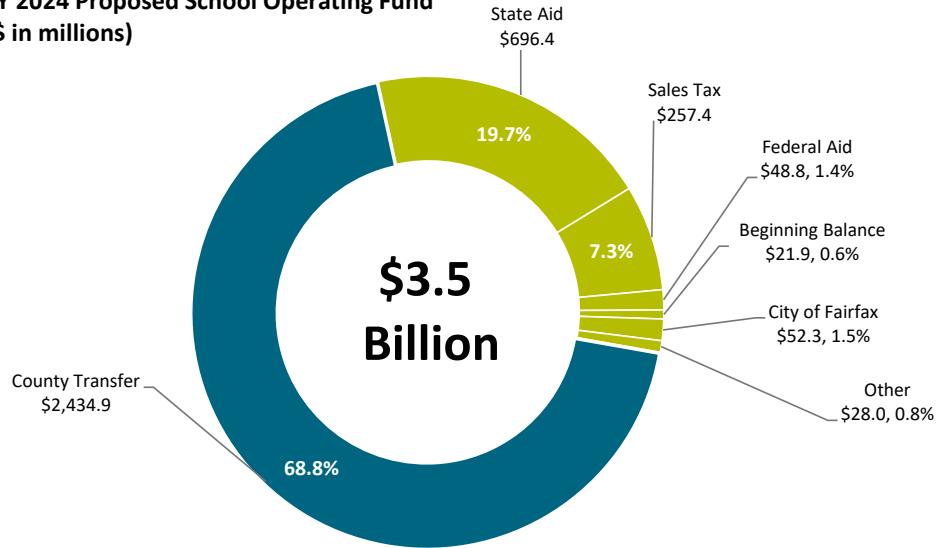
- \$15.0 million for the implementation of the Equitable Access to Literacy Plan to support the science of reading with evidenced-based language arts basal resources for students
- \$6.0 million to support the achievement gap closing strategies for all students
- \$3.5 million and 5.0 positions to provide a proactive framework-based approach to cybersecurity and to strengthen cybersecurity practices in FCPS
- \$2.0 million to provide resources to accommodate 10 additional PreK classrooms
- \$1.0 million and 4.0 positions to support continuous background checks for current employees, upgrade to smart-coded proximity employee badges, and implement a badge replacement cycle
- \$0.6 million to begin athletics at the middle school level by providing staff athletic stipends, transportation, uniforms, equipment, and physical exam reimbursements for students eligible for free or reduced-price meals
- \$0.5 million to support the FCPS Lighthouse Schools Pilot that will provide leadership coaching, teacher professional learning, training for school-based technology specialist (SBTS), and access to a community of innovators through a partnership with the International Society for Technology in Education (ISTE)
- \$0.4 million and 5.0 school security officer positions to increase safety and security coverage at elementary schools

Budget at a Glance

The average Virginia school division receives less than 50 percent of its financial support from its local government. FCPS must rely on local funds for 68.8 percent of its revenue.

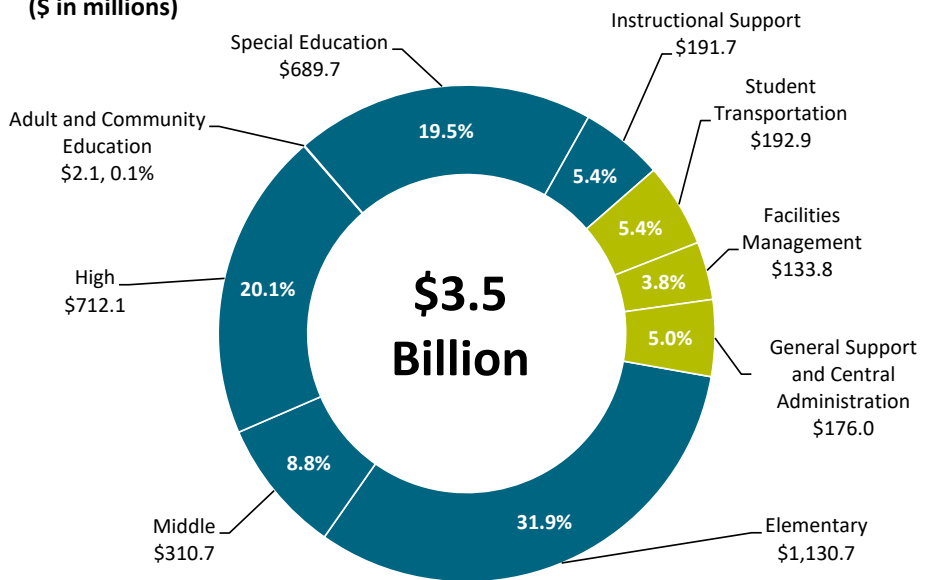
The importance FCPS places on instruction is illustrated by the fact that nearly 86 percent of the budget is allocated to instructional programs.

Where it Comes From - Revenue*
FY 2024 Proposed School Operating Fund
 (\$ in millions)



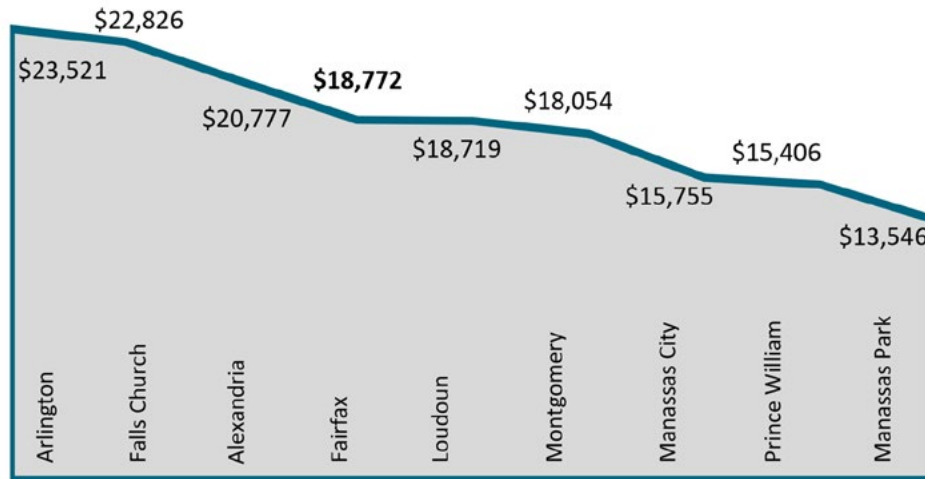
*Does not add due to rounding.

Where it Goes - Expenditures by Program
FY 2024 Proposed School Operating Fund
 (\$ in millions)



WABE Cost Per Pupil

FY 2023 WABE Comparison to Other School Divisions^{1,2,3,4}



¹Source: FY 2023 Washington Area Boards of Education (WABE) Guide.

²Uniform formulas were developed by the WABE committee for consistency area wide. These numbers are comparable; however, the cost per pupil reported here may differ from that reported in individual districts' budget documents or other reports.

³Data not available at time of compilation for Prince George's County.

⁴Excludes federal stimulus funding.

FCPS is one of the most efficient school divisions in the Washington Metropolitan area.

Comparison of SAT Scores School Year 2021-22

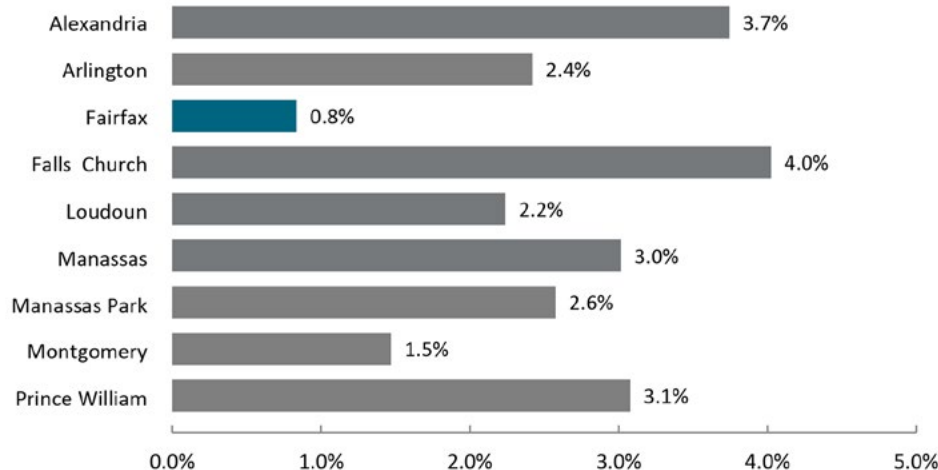
Falls Church City	1233
Fairfax County	1185
Loudoun County	1178
Manassas Park City	1167
Prince William County	1093
Alexandria City	1018
Manassas City	955
Arlington County*	
US Average	1050
Virginia Average	1124

*Data not available at time of compilation.

Source: 2023 WABE Guide

FCPS has the Lowest Ratio of Management Positions

Percentage of Leadership Team and Management to Total Positions*



*Source: FY 2023 Washington Area Boards of Education (WABE) Guide. Data not available for Prince George's County at time of compilation.

FCPS maintains high test scores while keeping per-pupil costs and management ratios low.

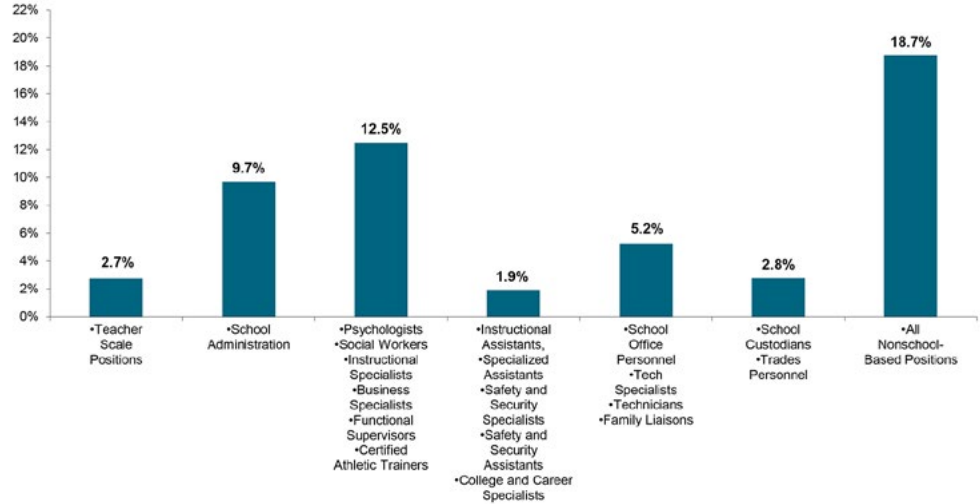
Budget at a Glance

The increase in nonschool-based positions is primarily due to position conversions using existing resources beginning in FY 2021 and the addition of positions from the ESSER III grant beginning in FY 2022.

Although the ratio of nonschool-based positions to students increased, it remains relatively low at 10.7 positions per 1,000 students.

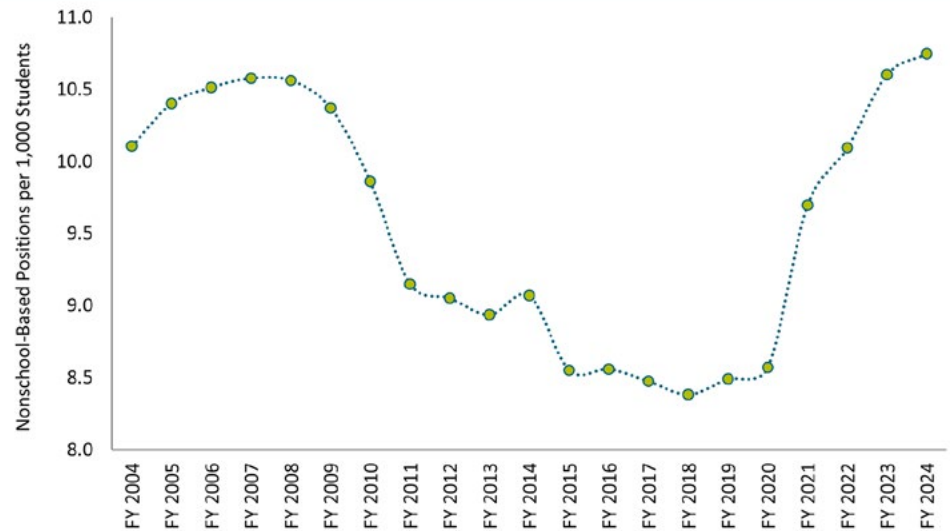
FCPS School-Based and Nonschool-Based Position Growth

FY 2019 Actual to FY 2024 Proposed*



*The increase in nonschool-based positions is primarily for programs such as equity and compliance, school support, safety and security training, and for 116.5 position conversions using existing resources. In addition, FCPS is funding 33.5 positions through the ESSER III grant in FY 2024.

FCPS Nonschool-Based Positions per 1,000 Students^{1,2}

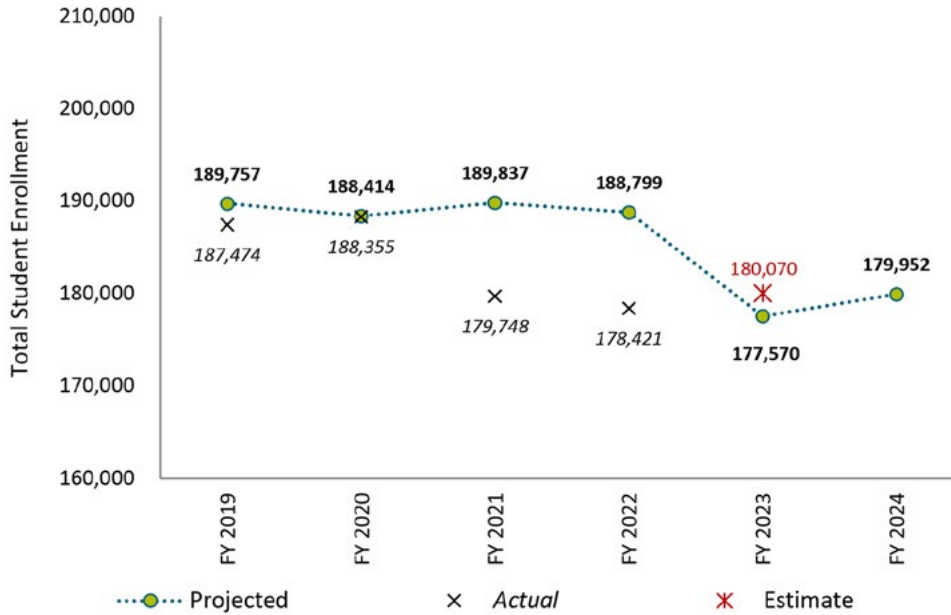


¹Positions are updated to reflect actual numbers for all fiscal years except FY 2023 Revised and FY 2024 Proposed.

²The increases in FY 2021 and FY 2023 are primarily due to position conversions and positions funded by the federal stimulus grants.

FCPS is the Largest Virginia School Division

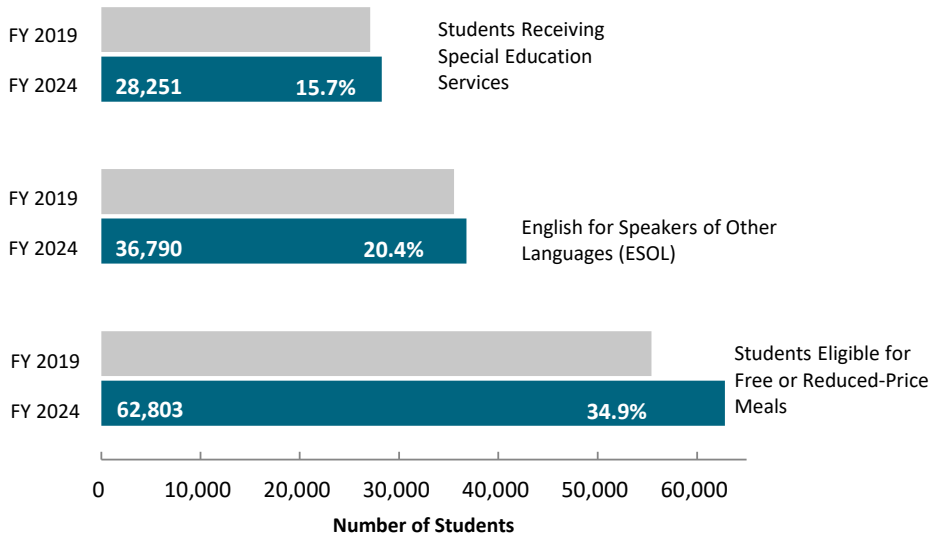
Projected and Actual Enrollment from FY 2019 to FY 2024



FY 2024 Projected Enrollment by Grade	
Kindergarten	11,204
Grade 1	11,703
Grade 2	12,144
Grade 3	11,652
Grade 4	12,018
Grade 5	11,998
Grade 6	11,915
Grade 7	11,846
Grade 8	11,769
Grade 9	13,051
Grade 10	13,711
Grade 11	13,638
Grade 12	13,223
Subtotal	159,872
Special Ed Level 2 and Preschool	17,756
PreK and Early Head Start	1,861
Nontraditional	463
Subtotal	179,952
Students served at Fairfax Adult HS or outside FCPS	731
Total	180,683

FCPS is Diverse

Percentage of Total Enrollment



FCPS students come from all over the world and speak approximately 200 languages.

Budget at a Glance

Community Investment in Education

The community'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. We encourage you to get involved in the budget development process.

Citizen Resources and Participation

- Citizens are encouraged to monitor budget developments by watching School Board meetings on [Red Apple 21](#)
- Attend School Board meetings, [watch meetings streamed via FCPS' website](#), or [view 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
- Employees and stakeholders are encouraged to submit comments and suggestions on how FCPS can improve programs by [contacting FCPS](#)

FY 2024 Budget Calendar*

June–December 2022	FCPS conducts internal program reviews and gathers community and employee feedback
October 11	School Board conducts work session on Fiscal Forecast and strategic budget planning
November 22	Joint Budget meeting with County Board of Supervisors (BOS)
December 15	Governor introduces state budget
January 12, 2023	Superintendent releases FY 2024 Proposed Budget
January 17	School Board conducts budget work session
January 23	School Board holds public hearings on budget (January 24 if needed)
January 24	School Board conducts budget work session (if no second day of public hearings)
February 21	Fairfax County Executive releases FY 2024 Advertised Budget Plan
February 23	School Board adopts FY 2024 Advertised Budget
February 28	Joint budget meeting between the School Board and the County Board of Supervisors
March 7	County BOS Advertises FY 2024 tax rate
April 11	School Board conducts budget work session
April 11-13	County BOS holds public hearings on FY 2024 Budget
April 28	County BOS budget pre-markup
May 2	County BOS budget markup, determine budget package and tax rate
May 9	County BOS adopts FY 2024 Budget, tax rates, and transfer to FCPS
May 11	FY 2024 Approved Budget presented to School Board
May 16	School Board holds public hearings on budget
May 18	School Board conducts budget work session
May 25	School Board adopts FY 2024 Approved Budget
July 1	FY 2024 begins

*Dates tentative

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.

Information on budget topics provided in [response to questions from the School Board](#).

[School Board meeting calendar](#)

[School Board Strategic Plan](#)

[Capital Improvement Program](#)

Comparative information for FCPS and surrounding school systems is in the [Washington Area Boards of Education \(WABE\) Guide](#).

For other information, contact <https://www.fcps.edu/contact-us>.

Fairfax County School Board

The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the Board to set general school policy and, within the framework of State Board regulations, to establish guidelines and rules that will ensure the proper administration of the county school program. Residents are encouraged to attend School Board meetings and public hearings.

The twelve School Board members are elected to four-year terms; one member represents each of the County's nine magisterial districts, and three members serve at large. School Board members are paid an annual salary of \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2023. A student representative is selected for a one-year term by the Student Advisory Council and sits with the Board at all public meetings and participates in discussions, but does not vote.

School Board Members

Rachna Sizemore Heizer, Chairman Member-at-Large
Tamara Derenak Kaufax, Vice Chairman Franconia District

Ricardy Anderson
Mason District

Laura Jane Cohen
Springfield District

Karen Corbett Sanders
Mount Vernon District

Karl Frisch
Providence District

Karen Keys-Gamarra
Member-at-Large

Megan McLaughlin
Braddock District

Melanie K. Meren
Hunter Mill District

Abrar Omeish
Member-at-Large

Stella Pekarsky
Sully District

Elaine Tholen
Dranesville District

Michele Togbe
Student Representative



Get Involved

Residents of the County are invited and encouraged to attend public meetings of the School Board, watch them on cable Channel 21, or follow them streamed live on the FCPS website. To speak before the School Board, call 571-423-1075 or visit <https://www.fcps.edu/school-board/citizen-participation>.

School Board Strategic Plan

FCPS' Mission, Vision, and Beliefs

Mission

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

Vision

Looking to the Future

FCPS prepares all students for the world of the future by giving them a broad spectrum of opportunities to prepare for education and employment beyond high school. All graduates are productive and responsible members of society, capable of competing in the global economy and motivated to pursue learning throughout their lifetime.

Commitment to Opportunity

FCPS values its diversity, and acknowledges that all people contribute to the well-being of the community. FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

Community Support

Fairfax County embraces its schools. Businesses and community members generously volunteer their time and resources to help students. Schools are integrated into the fabric of the community, and residents take pride in their schools. The success of FCPS draws businesses to Fairfax County. Citizens support the financial and capital needs of the school system.

Achievement

Fairfax County students achieve at high levels in all core areas and across a broad spectrum of pursuits. FCPS values a well-rounded education that goes beyond basics, and encompasses the arts, technology, communication, and critical thinking skills in preparation for the work of the world. FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities and pursue their passions.

Accountability

FCPS is accountable for the academic achievement of all students. FCPS measures academic progress to ensure that all students, regardless of race, poverty, language or disability, will graduate with the knowledge and skills necessary for college and/or employment. FCPS spends money wisely, directs funds to the classroom, and finds ways to improve performance across the spectrum of academic programs and business processes.

Beliefs

- Each student is entitled to an excellent education that meets his or her individual needs.
- Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences.
- Effective educators are essential to student success.
- Families play a fundamental role in their children's education.
- High expectations inspire high performance.
- Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment.
- Our diversity is a strength that creates resilient, open, and innovative global citizens.
- Quality early childhood education is crucial to school readiness and future success.
- Literacy is an essential life skill, and reading proficiency by third grade is critical for the academic success of all students.
- A well-rounded education enables students to lead productive, fulfilling, creative and culturally rich lives.
- An educated citizenry enhances everyone's quality of life, improves our economy, and sustains our system of self-governance.
- A successful education system develops students who are effective communicators; collaborators; creative critical thinkers; global and ethical citizens; and goal-directed, resilient learners.

Portrait of a Graduate

FCPS' *Portrait of a Graduate* outlines what the community believes is important for graduates to know and be able to do when they leave FCPS.

The FCPS graduate will engage in the lifelong pursuit of academic knowledge and interdisciplinary learning by being a:

Communicator

- Applies effective reading skills to acquire knowledge and broaden perspectives
- Employs active listening strategies to advance understanding
- Speaks in a purposeful manner to inform, influence, motivate, or entertain listeners
- Incorporates effective writing skills for various purposes and audiences to convey understanding and concepts
- Uses technological skills and contemporary digital tools to explore and exchange ideas



Collaborator

- Respects divergent thinking to engage others in thoughtful discussion
- Demonstrates the ability to work interdependently within a group to promote learning, increase productivity, and achieve common goals
- Analyzes and constructs arguments and positions to ensure examination of a full range of viewpoints
- Seeks and uses feedback from others to adapt ideas and persist in accomplishing difficult tasks



Ethical and Global Citizen

- Acknowledges and understands diverse perspectives and cultures when considering local, national, and world issues
- Contributes to solutions that benefit the broader community
- Communicates effectively in multiple languages to make meaningful connections
- Promotes environmental stewardship
- Understands the foundations of our country and values our rights, privileges, and responsibilities
- Demonstrates empathy, compassion, and respect for others
- Acts responsibly and ethically to build trust and lead



Creative and Critical Thinker

- Engages in problem solving, inquiry, and design of innovative solutions to overcome obstacles to improve outcomes
- Uses information in novel and creative ways to strengthen comprehension and deepen awareness
- Demonstrates divergent and ingenious thought to enhance the design-build process
- Expresses thought, ideas, and emotions meaningfully through the arts
- Evaluates ideas and information sources for validity, relevance, and impact
- Reasons through and weighs evidence to reach conclusions



Goal-Directed and Resilient Individual

- Engages in healthy and positive practices and relationships to promote overall physical and mental well-being
- Persists to accomplish difficult tasks and to overcome academic and personal barriers to meet goals
- Uses time and financial resources wisely to set goals, complete tasks, and manage projects
- Shows strong understanding and belief of self to engage in reflection for individual improvement and advocacy



School Board Strategic Plan

Strategic Focus for FY 2024

In FY 2023, FCPS began a new strategic planning process. At the time of the proposed budget development, strategic priorities are under development for FY 2024 and beyond. FCPS will continue to focus on the spirit of the current strategic plan, and use knowledge gained from annual reporting to advance progress on strategic priorities, including processes for aligning budgets to those goal areas. The current Strategic Plan provides a framework for decision making that is built upon a common mission, vision, and guiding beliefs held by the community in support of all students reflecting *Portrait of a Graduate* attributes. The current four Goal Areas are Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. FCPS' Strategic Planning Process web page provides details on the status of the strategic planning process and the strategic priorities that will guide the development of strategic actions for FY 2024.



Theory of Action

FCPS will achieve its strategic aims through the Theory of Action delivery model. The following graphics show the Theory of Action model for both instructional and operational staff and articulate expectations for staff actions to reach the desired outcomes described above. These actions were developed to align the work of instructional and operational staff with the related desired outcomes in order to achieve the Strategic Plan goals.

Instructional Theory of Action

The Instructional Theory of Action states the belief that the Division should have a welcoming environment, effective professional learning communities, and high-quality instruction to meet the desired outcomes under the Student Success and Caring Culture goal areas. FCPS revised the School Improvement and Innovation Plan (SIIP) template to address the plans for the use of ESSER III funds through research-based interventions and supports aligned to the Instructional Theory of Action. The revised SIIP template continues to be used with a stronger focus on the Instructional Theory of Action with a new section on *Portrait of a Graduate* plans.

THEORY OF ACTION: To Continuously Improve Teaching and Student Learning in FCPS

STUDENT SUCCESS: FCPS will eliminate gaps in opportunity, access, and achievement for all students. All FCPS PreK-12 students will continuously progress in their development of Portrait of a Graduate (POG) attributes.

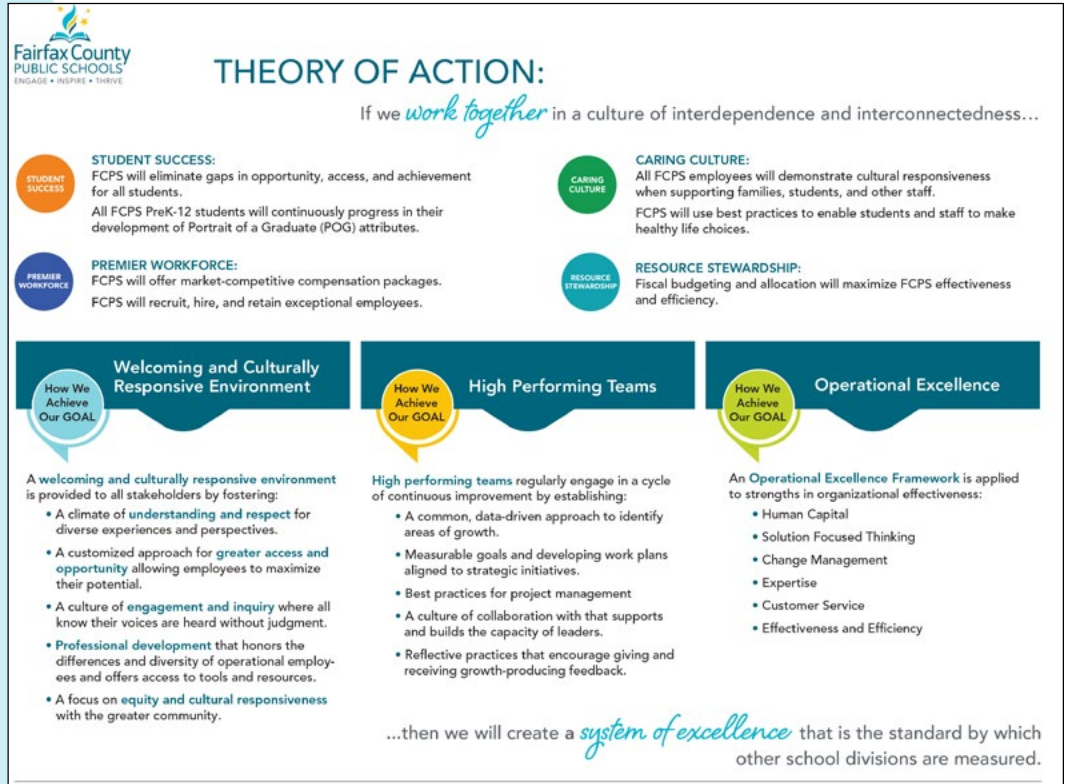
CARING CULTURE: All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff. FCPS will use best practices to enable students and staff to make healthy life choices.

How We Achieve Our GOAL	How We Achieve Our GOAL	How We Achieve Our GOAL
<p>Welcoming and Culturally Responsive Environment</p> <p>Professional learning improves practices by deepening understanding of the ways in which identity, power, privilege, and bias take shape in lives of staff, students, and families (e.g. special education identification, achievement gaps, and discipline disproportionality). Equity teams collaborate and coordinate actions and practices needed to provide an equitable education for all students.</p> <p>Closing the Achievement Gap Framework is utilized to identify and address existing systemic equity challenges:</p> <ul style="list-style-type: none"> • Relationships: All students experience a supportive classroom culture and positive relationships with caring adults within the school community. • Academic Support: Provide the additional time and support for all students to learn at high levels. • Access to Rigor: All students have access to rigorous academic experiences and the support they need to be successful. • College and Career Readiness: Prepare all students from the earliest levels with the knowledge, skills, and mindsets necessary for postsecondary education and careers. • Ready to Learn: All students have access to opportunities for acquiring school readiness and have the skills and supports needed to be available for learning daily. • Family and Community Engagement: Build shared responsibility among schools and families to engage in meaningful ways to support students' learning and development. 	<p>Professional Learning Communities</p> <p>Collaborative teams regularly utilize the division's Planning and Pacing Guides to focus the work of the instructional cycle, engaging each question through the lens of cultural responsiveness.</p> <ul style="list-style-type: none"> • What do we want students to know, be able to do and understand? • How will we know that students have learned it? • How will we respond if students haven't learned yet? • What will we do if students have learned? <p>Multi-tiered System of Support (MTSS)</p> <p>Collaborative Teams implement protocols to meet the individual academic, behavioral and social-emotional needs of all students by focusing on:</p> <ul style="list-style-type: none"> • Culture of collective responsibility. • High quality core instruction for academics, behavior, and social-emotional wellness. • Monitoring student progress. • Data-informed decision-making. • Evidence-based interventions. • Family, school, and community partnerships. 	<p>High Quality Instruction</p> <p>High Quality Instruction aligned to the FCPS Learning Model intentionally integrating state standards and Portrait of a Graduate attributes is provided to all students:</p> <p>Learner-Centered Environment: Culturally responsive physical and virtual learning environments that honor student identities, goals, strengths, needs, interests, and learning styles.</p> <p>Concept-Based Curriculum: Development of understandings, knowledge, and skills that can be applied across subject areas and in real-life settings.</p> <p>Meaningful Learning Experiences: Inquiry-based learning opportunities that draw on students' personal and cultural contexts to foster curiosity and develop communication and collaboration skills.</p> <p>Purposeful Assessment: Student demonstration of knowledge and skills in ways that are relevant to and directed by students, including performance tasks, projects, and portfolios.</p>

Operational Theory of Action

The Operational Theory of Action states that focusing on a welcoming environment, high-performing teams, and operational excellence will help the Division reach the desired outcomes under the Student Success, Caring Culture, Premier Workforce, and Resource Stewardship goal areas. These areas of focus are the operational complements to those found in the Instructional Theory of Action.

School Board Strategic Plan



Operational Excellence Framework

The Operational Excellence Framework shown below lays out in more detail the aspects of operational excellence FCPS staff strive for each day. This results in FCPS having the structure for strengthening operational excellence in their work toward the desired outcomes in the Operational Theory of Action delivery model.

OPERATIONAL EXCELLENCE FRAMEWORK

HUMAN CAPITAL

Maximize the strengths and talents of our employees by:

- Promoting effectiveness
- Focusing on people
- Fostering, identifying, and rewarding talent
- Providing feedback for reflection and learning
- Advocating for their needs
- Recognizing and promoting excellence
- Celebrating their success
- Promoting interconnectedness
- Setting high expectations for performance

SOLUTION-FOCUSED THINKING

Use solution focused thinking to lead the Division to greater excellence by:

- Being data and research driven
- Using collaborative decision making processes
- Being creative and flexible
- Prioritizing and responding to issues considering the "big picture"
- Discovering and affirming existing strengths and opportunities through diversity

CHANGE MANAGEMENT

Engage in continuous cycles of improvement to transform the Division's practices by:

- Identifying opportunities, advocating for change, initiating the change, and checking for results
- Leading, managing, and supporting others
- Employing agile and flexible practices

EXPERTISE

Build the capacity in our employees to effectively support the Division through/by:

- Offering, promoting and supporting professional development, industry certifications, credentials, and continuing education
- Fostering leadership and growth
- Building on current skills
- Providing clarity for operational guidelines and best practices
- Ensuring employees understand laws, regulations, and compliance mandates
- Employing leadership practices to build a goal-oriented culture

CUSTOMER SERVICE

Provide world-class customer service to our internal and external clients by:

- Setting high expectations for customer support
- Fostering cultures of honesty, openness, inclusiveness, and kindness
- Promoting culturally responsive practices and approaches to stakeholder support
- Taking collective responsibility for resolving issues and communicating the outcomes
- Understanding appropriate channels for managing and responding to stakeholders

EFFECTIVENESS and EFFICIENCY

Be effective and efficient users of our resources by:

- Employing the Strategic Decision-Making Cycle:
 - Prioritize system needs
 - Consider budget implications
 - Monitor return on investment
 - Determine what worked and make adjustments
- Promoting transparency
- Managing risk
- Advocating for staff needs

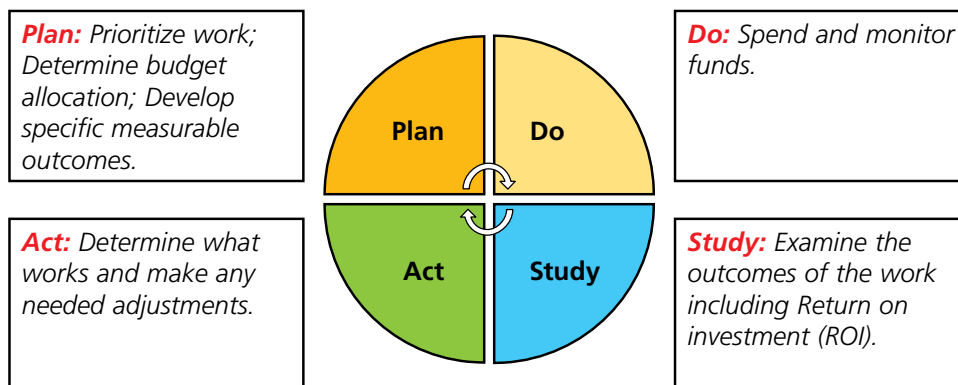
Budget Process Overview

FCPS aligns the budget to direct funds to the efforts within each of the four goal areas in the Strategic Plan. This alignment is done through the use of FCPS' Strategic Decision-Making Cycle for Resource Allocation (SDMC) and Return on Investment (ROI) analyses, which allow the community to see how all school operating funds are allocated across goal areas, as well as which funds are allocated in support of strategic efforts.

Strategic Decision-Making Cycle for Resource Allocation (SDMC)

FCPS created the SDMC framework as an operating tool intended to connect Strategic Plan activities, decision making, and resource allocation, as shown in the following graphic. The SDMC framework is intended to guide FCPS' alignment of resources to division priorities and determine whether resources are being used effectively. Once priorities and desired outcomes are identified, the remaining parts of the framework's cycle reflect directing funds toward prioritized programs and then evaluating how well those funds were used, ultimately leading to decisions about whether adjustments are needed to achieve the desired outcome. This framework has been adopted by FCPS as its intended approach for aligning funding and resources in the Division.

Strategic Decision-Making Cycle for Resource Allocation (SDMC)



The SDMC framework relies on a Plan-Do-Study-Act process that focuses on a series of systematic steps to decide how and where to allocate funds and other resources to best support the strategic focus areas. The framework allows staff to:

- **Plan**
Identify and align the most critical resources to current strategic aims
- **Do**
Allocate and monitor the use of funds toward specific aims
- **Study**
Monitor and communicate the impacts of resources
- **Act**
Adjust resource allocations for subsequent years based on impacts

School Board Strategic Plan

FCPS has piloted several organizational structures that use the SDMC framework to shape and budget for its programs, services, and initiatives. FCPS will use these structures to guide the alignment of resources. These include the following:

- Aligning FCPS' annual operating budget with the four strategic goal areas (Student Success, Caring Culture, Premier Workforce, Resource Stewardship)
- Revising the structure of annual Strategic Plan reporting to incorporate the SDMC framework, including ROI information and development of benchmarks to interpret cost-per-participant data (structure was used for reporting through FY 2021)
- Shifting the timeline for annual Strategic Plan reporting so it occurs prior to the presentation of the Superintendent's proposed budget
- Requiring department requests for new funding to describe connections to specific aspirations in the Strategic Plan and focusing FCPS leadership's deliberations on new funding requests around strategic priorities
- Revising the School Improvement and Innovation Plan template to align with the Strategic Plan and the allocation of ESSER funds

FCPS has begun the process of establishing new strategic priorities to replace those from the SY 2018-2020 Strategic Plan Focus. The new strategic priorities are expected to be identified at the start of FY 2024. Staff responsible for strategic planning will incorporate structures of the SDMC framework to allocate funds toward the FCPS programs that are most aligned with and in support of strategic aims. For example, if programs require additional resources, the SDMC framework structures should be used to help identify where funds can be redirected, either from programs that do not align with strategic priorities or from programs that do not meet their goals. Only when funds cannot be redirected should consideration be given to increased funding. When new resources are needed, FCPS will continue to revise its budget development process so it can prioritize resources needed for the strategic goals. The process of aligning the budget to goals and outcomes will continue to be enhanced and developed to increase efficiency, effectiveness, and transparency of how funds are spent in support of strategic aims. It is important for the community to understand the SDMC framework because it provides structures to align funding to FCPS' organizational priorities. Currently, the SDMC framework is used in select contexts to support strategic budgeting and allocation to support resources needed for COVID-related priorities. In future years, the SDMC framework will be expanded to identify and allocate funding for future priorities.

School Operating Fund Expenditure Highlights

The FY 2024 Proposed Budget reflects FCPS' commitment to minimize student achievement gaps and learning delays amplified by the COVID-19 pandemic while focusing on FCPS' vision, mission, and Strategic Plan goals. The Strategic Plan focuses on Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. During SY 2022-2023, FCPS began the process of developing a new Strategic Plan that will serve as the future road map for the Division. The FY 2024 Proposed Budget aligns resources with student needs in order to maximize student academic achievement, enable each student to reach their fullest potential, and equip graduates with the skills the FCPS community believes are essential for personal and professional success. To ensure student success, FCPS must be able to maintain effective instructional programs and service delivery methods while facing emerging needs, issues, and opportunities.

The FY 2024 Proposed Budget includes adjustments for enrollment, funding for a 3.0 percent market scale adjustment (MSA) for all employees, a step increase for eligible employees, a state retention bonus of 1.0 percent for employees hired in FCPS during FY 2023 and remain employed with FCPS in FY 2024, funding to extend all salary scales by one step, employee benefit rate changes, funding to maintain current services, funding for multiyear investments including the second year of the Human Capital Management Project and third and final year of the Advanced Academic Program (AAP), and investments to support the implementation of the equitable access to literacy plan.

The FY 2024 Proposed Budget totals \$3.5 billion and reflects a net increase of \$249.6 million, or 7.6 percent, over the FY 2023 Approved Budget. The following chart highlights the expenditure adjustments from the FY 2023 Approved Budget to the FY 2024 Proposed Budget.

The FY 2024 Proposed Budget totals \$3.5 billion and reflects a net increase of \$249.6 million, or 7.6 percent, over the FY 2023 Approved Budget.

School Operating Fund Highlights

FY 2024 Proposed Budget Expenditure Adjustments ¹			
Changes from the FY 2023 Approved Budget (\$ in millions)			
		Total	
		Amount	Positions
FY 2023 Approved Budget		\$ 3,290.1	24,414.9
Compensation	Market Scale Adjustment of 3%	\$ 80.9	0.0
	Step Increase for Eligible Employees	58.2	0.0
	Retention Bonus of 1%	19.9	0.0
	Salary Scale Extension	4.3	0.0
	Elementary Teacher Leadership Stipends	1.3	0.0
	HS Counselor Extended Contract	0.2	0.0
	Family Liaison at Title I Schools	-	41.1
	Benefits Rates Change	(0.2)	(0.0)
	Compensation Base Savings	(36.4)	(0.0)
Subtotal Compensation		\$ 128.3	41.1
Required Adjustments	Enrollment and Student Needs	\$ 65.2	679.2
	Contractual Services	14.6	0.0
	Recurring Baseline Adjustments	1.9	(10.0)
	Transfers to Other Funds ²	1.4	0.0
	Position Conversions	-	7.0
Subtotal Required Adjustments		\$ 83.0	676.2
Multiyear Investments	Joint Environmental Task Force Year 2	\$ 3.2	5.0
	Human Capital Management (HCM) Project Year 2	2.0	7.0
	Special Education Compensatory Services Fund	2.0	0.0
	Advanced Academic Program Year 3	1.6	14.5
	Innovation Project at Lewis HS Year 2	0.5	2.7
Subtotal Multiyear Investments		\$ 9.3	29.2
Identified Investments	Equitable Access to Literacy Plan	\$ 15.0	0.0
	Achievement Gap Closing Strategies	6.0	0.0
	Cybersecurity	3.5	5.0
	PreK Expansion	2.0	0.0
	Employee Background Checks	1.0	4.0
	Middle School Athletics	0.6	0.0
	FCPS Lighthouse Schools Pilot	0.5	0.0
	School Security Officers	0.4	5.0
Subtotal Identified Investments		\$ 29.0	14.0
Total Expenditure Adjustments		\$ 249.6	760.5
FY 2024 Proposed Budget Total		\$ 3,539.7	25,175.4

¹ Does not add due to rounding.

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

Expenditure Adjustments

FY 2024 expenditure adjustments represent an increase of \$249.6 million, including 760.5 positions. A detailed description of the changes follows.

Compensation

Market Scale Adjustment (MSA) of 3.0 Percent **\$80.9 million**
0.0 positions
Funding of \$80.9 million is included to provide a 3.0 percent market scale adjustment for all employees.

Step Increase for Eligible Employees **\$58.2 million**
0.0 positions
A step increase is being provided to all eligible employees. Funding of \$58.2 million will provide an average step increase of 2.22 percent.

Salary Increase History

Year	Step ¹	MSA	Scale Implementation
FY 2013	none	1.25%	none
FY 2014 ²	none	2.00%	none
FY 2015 ³	2.50%	none	none
FY 2016	2.50%	0.62%	none
FY 2017 ⁴	2.50%	1.00%	none
FY 2018 ⁵	2.50%	none	none
FY 2019 (Teachers)	2.52%	none	3.86%
FY 2019 (CIS, Unified, SBA)	2.93%	1.00%	2.13%
FY 2020 (Teachers)	2.57%	1.00%	2.79%
FY 2020 (CIS)	2.89%	1.00%	2.35%
FY 2020 (Unified, SBA)	2.76%	1.00%	none
FY 2021 (CIS)	none	none	2.32%
FY 2021 (Teachers, Unified, SBA)	none	none	none
FY 2022 (CIS)	none	2.00%	2.24%
FY 2022 (Teachers, Unified, SBA)	none	2.00%	none
FY 2022 (Transportation)	none	2.00%	3.70%
FY 2023 (Teachers, Unified, SBA)	2.68%	4.00%	none
FY 2023 (Transportation)	2.68%	4.00%	2.00%
FY 2023 (Family Liaison)	2.68%	4.00%	22.04%
FY 2024	2.22%	3.00%	none

¹Average for all eligible employees (FY 2010-FY 2018). Beginning in FY 2019, step represents the average increase for all employees.

²Effective January 1, 2014.

³Delayed to November for most employees.

⁴Not included above is funding of \$40.0 million as an initial investment to enhance the teacher salary scales.

⁵Not included above is funding of \$26.6 million for teacher salary scale enhancements.

School Operating Fund Highlights

\$19.9 million
0.0 positions

Retention Bonus of 1.0 Percent

Funding of \$19.9 million supports a 1.0 percent retention bonus. The Governor's Introduced Budget released on December 15, 2022, included a 1.0 percent retention bonus for Standards of Quality funded instructional and support positions. Employees are eligible for the bonus if employed in FCPS at any point during FY 2023 and remain employed with FCPS in FY 2024.

\$4.3 million
0.0 positions

Salary Scale Extension

FCPS generally has fewer steps on the salary scales compared to neighboring divisions. FCPS continues to experience difficulty in recruiting a sufficient number of employees for many areas, including teachers, bus drivers, food service workers, and central office personnel. Additionally, many employees at the top of salary schedules may be eligible to retire. Recognizing recruitment and retention challenges across the Division, funding of \$4.3 million will add one additional step to each salary scale and provide another year of step increase eligibility for employees.

\$1.3 million
0.0 positions

Elementary Teacher Leadership Stipends

Middle and high schools currently receive teacher leadership stipends based on student enrollment. To recognize the role of elementary school staff and provide parity with middle and high schools, the FY 2024 Proposed Budget includes \$1.3 million to provide teacher leadership stipends at elementary schools. The number of stipends per school is determined by student enrollment. Based on this allocation, 25 elementary schools will receive five stipends, 92 elementary schools will receive six stipends, and 25 elementary schools will receive seven stipends. In addition to the stipends, each school receives hourly per-diem funding for the same number of days as the number of stipends. This funding is utilized by schools to support hourly teacher leadership activities beyond the extra days provided by the stipend.

Elementary Teacher Leadership Stipends

Enrollment	Description
499 or less	5 stipends at \$1,000 each
500 to 799	6 stipends at \$1,000 each
800 or more	7 stipends at \$1,000 each

\$0.2 million
0.0 positions

HS Counselor Extended Contract

The FY 2024 Proposed Budget includes funding of \$0.2 million to extend the contract of a 1.0 school counselor at each high school from the current contract length of 204-day to a 219-day contract. These counselors will provide additional support to the director of student services in managing the high volume of work that must be completed in the summer before students return to school.

\$0.0 million
41.1 positions

Family Liaisons at Title I Schools

Family liaisons serve as communication, cultural, language, and information contacts between families and schools to support the development of family and school partnership. Family liaisons welcome and familiarize families with the school's resources, culture, policies, procedures, and practices while working with school staff to develop strategies for engaging and involving families as partners in the student's education. The FY 2024 Proposed Budget establishes a dedicated

School Operating Fund Highlights

family liaison position at each of the 42 Title I schools and a family engagement region representative at each of the five regions. These budgeted positions will be established through a position conversion of existing hourly family liaison funding and therefore will not require any additional funding.

Benefits Rate Changes

**(\$0.2 million)
(0.0 positions)**

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) employer contribution rate is projected to decrease from 6.70 percent for FY 2023 to 6.48 percent for FY 2024, which results in a savings of \$3.9 million. The Fairfax County Employees' Retirement System (FCERS) employer contribution rate is projected to increase from 28.88 percent for FY 2023 to 30.07 percent for FY 2024 which results in additional expenditures of \$2.9 million. While the majority of FCPS employees participate in VRS/ERFC, tradespersons, custodians, bus drivers, food service workers, and part-time employees participate in FCERS. The FCERS rate is set by the Fairfax County Board of Supervisors.

The cost of health insurance is projected to increase by \$0.8 million from FY 2023 as a result of rate increases. FCPS historically contributes 85.0 percent of the medical plan cost for employees enrolled in individual plans and 75.0 percent of the plan cost for employees enrolled in family plans. FCPS contributes 70.0 percent of the dental plan cost for employees enrolled in a dental plan. For plan year 2023 only, because of the switch to Cigna, FCPS is contributing 86.5 percent of the medical plan cost for employees enrolled in individual plans and 76.5 percent of the plan cost for employees enrolled in family plans.

Employee Benefits		
Benefit Rate Change	Amount (\$ in millions)	Positions
ERFC employer rate from 6.70% to 6.48%	\$ (3.9)	0.0
FCERS employer rate from 28.88% to 30.07%	2.9	0.0
Health insurance rate increase	0.8	0.0
TOTAL	\$ (0.2)	0.0

Compensation Base Savings

**(\$36.4 million)
(0.0 positions)**

The \$36.4 million base savings represents the recurring savings due to position turnover in FY 2023. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary.

Required Adjustments

Enrollment and Student Needs

**\$65.2 million
679.2 positions**

Projected enrollment of 179,952 students in FY 2024 is an increase of 2,382 students compared to the FY 2023 approved enrollment projection of 177,570. In addition to the projected increase in the number of students, FCPS is also seeing a rise in student needs as measured by the number of students receiving special education services, the number of students eligible for free or reduced-price meals, and the number of students receiving English for Speakers of Other Languages services. When applying the School Board approved staffing formulas, an additional 679.2 positions are required to meet student needs, as summarized in the following chart.

The \$36.4 million base savings represents the recurring savings due to position turnover in FY 2023.

School Operating Fund Highlights

School Position Changes Based on Enrollment and Student Needs FY 2023 Approved to FY 2024 Proposed ¹					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education and Administration					
Principal / Asst Principal	9.0	2.0	6.0	17.0	\$ 2.9
Teacher Scale	82.0	21.2	81.1	184.2	19.8
Technical and Office Personnel	20.0	0.5	0.5	21.0	1.2
Classroom Instructional Support	(3.0)	0.0	0.0	(3.0)	(0.1)
Custodial	9.0	4.5	6.5	20.0	1.2
Substitutes and Logistics					1.0
Subtotal	117.0	28.2	94.1	239.2	\$ 25.9
English for Speakers of Other Languages (ESOL) Teachers²					
	23.0	38.3	99.0	160.3	\$ 17.2
Special Education					
Teacher Scale				144.6	\$ 15.5
Technical and Office Personnel				(2.0)	(0.1)
Classroom Instructional Support				137.0	6.7
Subtotal				279.6	\$ 22.1
Total				679.2	\$ 65.2

¹ Does not add due to rounding.

² ESOL staffing standard under review and may require changes prior to FY 2024 budget adoption.

**\$14.6 million
0.0 positions**

Contractual Services

The FY 2024 Proposed Budget includes \$14.6 million in contractual services primarily due to terms and conditions of negotiated contracts and/or renewals, property insurance premiums managed in the School Insurance Fund, current student services contracts, PSAT testing fees for students in grades 10 and 11, license fees for Educational Decision Support Library (EDSL), IT software licenses and maintenance, Student Information System (SIS) base maintenance, annual external audit fees, individual educational evaluations (IEE), utilities, and inflation.

**\$1.9 million
(10.0 positions)**

Recurring Baseline Adjustments

The FY 2024 Proposed Budget includes \$1.9 million and a net decrease of 10.0 positions as detailed below.

Quarterly Fund Review Adjustments

The actual IDEA Section 611 and 619 (Preschool) and Carl D. Perkins grant awards resulted in a net increase of \$1.6 million over the FY 2023 Approved Budget, which was recognized as part of the FY 2022 Final Budget Review and the FY 2023 Midyear Budget Review. As part of the FY 2023 Midyear Budget Review, funding of \$0.1 million was included to provide additional hourly support for student interns in the Trades for Tomorrow program which offers opportunities for current FCPS students to participate in apprenticeship, trade, and industrial education opportunities and defined pathways to join the FCPS workforce after graduation. Additionally, funding was provided as part of the FY 2022 Final Budget Review to provide a 1.0 position to support the business continuity plan recommendations. The FY 2024 Proposed Budget includes the recurring cost of these adjustments.

ESSER Grant Position Adjustments

The FY 2024 Proposed Budget includes a net decrease of 11.0 positions based on the current ESSER III multiyear plan.

School Operating Fund Highlights

Recurring Baseline Adjustments*		
Description	Amount	
	(\$ in millions)	Positions
IDEA Section 611	\$ 1.6	0.0
IDEA 619 Preschool	0.1	0.0
Carl D. Perkins	0.0	0.0
Trades for Tomorrow	0.1	0.0
Business Continuity	0.2	1.0
Baseline Adjustments	\$ 1.9	1.0
Social and Emotional Learning (SEL) Coordinator	-	(1.0)
SEL Specialist	-	(1.0)
Executive Principal	-	(1.0)
Resource Teachers	-	(5.0)
Finance Technicians	-	(2.0)
Public Health	-	(1.0)
ESSER Grant Position Authorization	\$ -	(11.0)
Total Recurring Baseline Adjustments	\$ 1.9	(10.0)

*Does not add due to rounding.

Transfers to Other Funds

\$1.4 million
0.0 positions

The FY 2024 Proposed Budget includes a net increase of \$1.4 million for transfers to other School Board funds. An increase of \$0.4 million in the transfer to the Adult and Community Education (ACE) Fund supports increasing salary and benefit costs, and a decrease of \$0.3 million in the transfer to the Consolidated County Schools Debt Service Fund is the result of savings from refinancing. An increase of \$1.3 million in the transfer to the School Construction Fund provides funding for one-third of the equipment cost for new construction, renewals, and additions. School bond funding is used to address the balance of the equipment funding needs.

Position Conversions

\$0.0 million
7.0 positions

Based on an internal review of existing traded positions, 7.0 positions will be permanently converted to recognize the resources required to complete day-to-day operations. These positions are funded through a reduction to department hourly and logistics accounts and therefore will not require any additional funding.

Position Conversions By Position Title & Department					
Department	Facilities and		Instructional	OCCR	Total
	Transportation	Services			
Tradesperson (Warehouse)		1.0			1.0
Educational Specialists (College Success)		2.0			2.0
Transportation Assistant	1.0				1.0
Transportation Assistant (Dispatcher)	1.0				1.0
Route Supervisor	1.0				1.0
Technical Specialist (Web Content)				1.0	1.0
Total Position Conversions	3.0	3.0		1.0	7.0

School Operating Fund Highlights

Multiyear Investments

\$3.2 million
5.0 positions

Joint Environmental Task Force Year 2

The Joint Environmental Task Force (JET) developed 28 individual recommendations in four areas of focus: Energy, Transportation, Waste Management and Recycling, and Workforce Development. In FCPS, these areas span the Instructional Services Department (ISD), the Office of Facilities Management (OFM), and the Office of Transportation Services. The total cost to implement the JET recommendations is \$6.4 million and includes 15.0 positions through a phased approach. In FY 2024, \$3.2 million and 5.0 positions are included to address year 2 recommendations.

Joint Environmental Task Force (JET) Implementation¹

Recommended Three-year Plan	Year 1		Year 2 ²		Year 3		Total	
	SY 2022-2023	Positions	SY 2023-2024	Positions	SY 2024-2025	Positions	Amount	Positions
Office of Facilities Management (OFM) - Carbon Neutrality	\$ 0.3	2.0	\$ -	0.0	\$ 0.4	3.0	\$ 0.7	5.0
Transportation Electric Vehicles - FCPS Cost Share	0.6	1.0	1.7	0.0	0.8	0.0	3.1	1.0
Safe Routes to School Program	0.2	1.0	0.1	0.0	-	0.0	0.3	1.0
Get2Green Program	0.3	2.0	1.3	5.0	0.6	1.0	2.2	8.0
TOTAL	\$ 1.4	6.0	\$ 3.2	5.0	\$ 1.8	4.0	\$ 6.4	15.0

¹Does not add due to rounding.

²The Joint Environmental Task Force (JET) implementation for year 2 includes the \$1.0 million for FCPS' cost share of electric buses funded as part of the FY 2022 Final Budget Review. This recurring budget is now included as part of the FY 2024 Proposed Budget.

Electric Bus Fleet

Funding of \$1.7 million is included to address year 2 of the JET recommendations related to the transition of FCPS' bus fleet from diesel to electric by 2035. Funding will provide resources for the FCPS cost share of future electric bus grant opportunities to meet JET goals. Typically, these grants require a cost share from FCPS. This total includes the recurring cost of \$1.0 million for this initiative that was included as part of the FY 2022 Final Budget Review and will be included in the FY 2024 Proposed Budget.

Safe Routes to Schools

Funding of \$0.1 million in hourly salaries for the hiring of two part-time coordinators to support the FCPS Safe Routes to School (SRTS) program. The SRTS program had historically been funded through a grant from the Virginia Department of Transportation (VDOT) and a local cash match by FCPS. The VDOT grant expired in FY 2022. The grant funded the program costs for seven schools that include one elementary school (Brookfield ES), five elementary schools with preschools (Cameron ES, Fairhill ES, North Springfield ES, Saratoga ES, and Belle View ES), and one middle school (Herndon MS).

Get2Green

Funding of \$1.3 million will support 5.0 resource teacher positions and stipends for school-based sustainability lead points of contact for the Get2Green program. The additional staffing and stipend will provide equitable access to Get2Green opportunities across all schools, provide support to schools engaging students in environmental stewardship, provide professional development and resources for school staff to engage the community in environmental stewardship, and manage funding allocated to the schools. Get2Green staff will also work toward the JET recommended goal of zero waste and engage students through programs such as Eco-Schools.

School Operating Fund Highlights

Human Capital Management (HCM) Project Year 2

\$2.0 million
7.0 positions

The FY 2024 Proposed Budget includes \$2.0 million, including 7.0 positions to support the second year of the HCM project. The Division's legacy information system for HR and payroll (Infor/Lawson) was designed and implemented in 1999, and the system is reaching its end of life. The Department of Human Resources, in partnership with the Department of Information Technology and the Department Financial Services, initiated a multiphase project in FY 2022 to assess the current state of HR and payroll business processes and to implement a new modern HCM software application.

The FY 2024 Proposed Budget includes \$2.0 million including 7.0 positions to support the second year of the HCM project.

HCM Project Year 2*		
Purpose	Amount (\$ in millions)	Positions
7.0 positions to serve as technical subject matter experts and will be tasked with executing technical project implementation activities and providing support for the HCM solution	\$ 1.1	7.0
Estimated cost to support the recurring software and subscription costs for the new HCM solution for approximately 37,200 employees, including 29,000 benefit-eligible employees and 8,200 retirees	1.0	0.0
TOTAL	\$ 2.0	7.0

*Does not add due to rounding.

Special Education Compensatory Services Fund

\$2.0 million
0.0 positions

The FY 2024 Proposed Budget includes \$2.0 million to be allocated to the Special Education Compensatory Services Fund that was established at the FY 2023 Midyear Budget Review. The funding will be used to support students who require compensatory services due to the COVID-19 pandemic.

Advanced Academic Program Year 3

\$1.6 million
14.5 positions

The FY 2024 Proposed Budget includes \$1.6 million to support the implementation of the third and final year of changes to the Advanced Academic Program (AAP) in response to the Spring 2020 external review and in support of the actions outlined in the FCPS Strategic Plan. This funds 14.5 school-based positions to create a 1.0 advanced academic resource teacher (AART) position at all elementary schools and a 0.5 position at each middle school.

AAP Phase III*		
Purpose	Amount (\$ in millions)	Positions
Provide 0.5 AART position at 21 elementary schools	\$ 1.1	10.5
Provide 0.5 AART position at 8 middle schools	0.4	4.0
TOTAL	\$ 1.6	14.5

*Does not add due to rounding.

Innovation Project at Lewis HS Year 2

\$0.5 million
2.7 positions

The FY 2024 Proposed Budget includes \$0.5 million and 2.7 positions to support the second and final year to develop specialized programming at Lewis High School. This budget includes a 1.0 school-based administrator position for the leadership program. Additional funds provide 10 staffing sections equivalent to 1.7 positions to focus on collaborative innovation for program design, including curriculum and

School Operating Fund Highlights

learning partnerships; as well as hourly and logistics funding to support curriculum development, transportation for student learning experiences, professional development, community events, and materials.

Innovation Project at Lewis HS Year 2		
Purpose	Amount (\$ in millions)	Positions
1.0 Administrator, High School Leadership Program	\$ 0.2	1.0
10.0 School staffing sections focused on collaborative innovation	0.2	1.7
Hourly/logistics: curriculum development, transportation, professional development, community events, and materials	0.1	0.0
TOTAL	\$ 0.5	2.7

Identified Investments

Equitable Access to Literacy Plan

\$15.0 million
0.0 positions

FCPS recognizes literacy as the foundation upon which every student's success rests in pursuit of the *Portrait of a Graduate* attributes with a commitment to reach, challenge, and prepare every student for success in school and life. Literacy is a life skill, and the ability to read, write, think, and discuss are the most important competencies necessary for adult life. In recognition of the long-standing and persistent gaps in literacy achievement, FCPS has developed an Equitable Access to Literacy (EAL) plan to articulate an action plan for continuous improvement in PreK through grade 12 literacy. To support success in literacy with a focus on the science of reading, the FY 2024 Proposed Budget includes \$15.0 million for the implementation of the Elementary Language Arts Basal Resource adoption.

Achievement Gap Closing Strategies

\$6.0 million
0.0 positions

The FY 2024 Proposed Budget includes funding of \$6.0 million to support closing the achievement gap for all students.

Cybersecurity

\$3.5 million
5.0 positions

The FY 2024 Proposed Budget includes funding of \$3.5 million and 5.0 positions to help build strong IT cybersecurity practices in FCPS and to support the implementation of the controls needed to responsibly protect information. These positions will implement a proactive framework-based approach to cybersecurity. This funding supports enhancements to FCPS' security profile on the National Institute of Standards and Technology (NIST) Cybersecurity Framework (CSF) and lowers the risk of cybersecurity breaches.

Cybersecurity*		
Purpose	Amount (\$ in millions)	Positions
Office of Cybersecurity Positions	\$ 1.0	5.0
Contracting Services - Project Managers, Security Architects, and Analysts	2.4	0.0
Information Technology (IT) Interns	0.1	0.0
Equipment - Laptops, Desktops, Software Tools, Cell Phones	0.1	0.0
TOTAL	\$ 3.5	5.0

*Does not add due to rounding.

School Operating Fund Highlights

PreK Expansion

**\$2.0 million
0.0 positions**

The FY 2024 Proposed Budget includes funding of \$2.0 million to provide resources to accommodate 10 additional PreK classrooms. The increase in funding is accounted for in the Grants and Self-Supporting Fund where the PreK and Early Head Start Program is managed. The program includes an increase of 10.0 teachers, 10.0 instructional assistants, and 5.0 comprehensive services staff to support this investment. This funding, combined with additional federal and state funding, allows comprehensive services for 180 additional students and their families, which is nearly a 10 percent increase in FCPS PreK capacity. Approximately 23 percent of kindergarten students in SY 2022-2023 had no PreK experience. This investment in the PreK program will make strides toward closing the access gap and provide the foundation for future student success.

The FY 2024 Proposed Budget includes funding of \$2.0 million to provide resources to accommodate 10 additional PreK classrooms.

Employee Background Checks

**\$1.0 million
4.0 positions**

Funding of \$1.0 million includes 4.0 positions to support continuous background checks for monitoring current employees, to upgrade to smart-coded proximity employee badges for use with building and facility security systems, and to implement a badge replacement cycle for all employees.

Employee Background Checks			
Purpose	Amount (\$ in millions)	Positions	
Positions to support continuous background checks for monitoring current employees	\$ 0.5	4.0	
License fees for LiveScan machine, cost of conducting annual background checks for current employees, and badge replacement cycle with smart-coded badges	0.5	0.0	
TOTAL	\$ 1.0	4.0	

Middle School Athletics

**\$0.6 million
0.0 positions**

FCPS recognizes the need for middle school students to have an opportunity to participate in athletics which are designed to promote sportsmanship, teamwork, and motivation. The FY 2024 Proposed Budget includes funding of \$0.6 million to begin athletics at the middle school level. This funding provides stipends for after-school coordinators and athletic coaching stipends for fall cross-country and spring outdoor track at each middle school, transportation, uniforms, equipment, and physical exam reimbursement for students eligible for free or reduced-price meals.

FCPS Lighthouse Schools Pilot

**\$0.5 million
0.0 positions**

The FY 2024 Proposed Budget includes funding of \$0.5 million to partner with the International Society for Technology in Education (ISTE) to provide support related to the pilot program for a Lighthouse School model and school-based technology specialists (SBTS). The FCPS Lighthouse Schools Pilot will launch in five schools and provide leadership coaching, teacher professional learning, training for SBTS, and access to a community of innovators. ISTE will work with school leaders to develop a vision for effective use of technology and a plan to support implementation. Additionally, ISTE will provide recommendations to leverage the SBTS as technology coaching experts and empower staff and teachers to effectively support student learning.

School Operating Fund Highlights

Funding of \$0.4 million provides 5.0 additional school security officers to increase safety and security coverage at schools.

School Security Officers

Funding of \$0.4 million will provide 5.0 additional school security officers to increase safety and security coverage at elementary schools primarily during school hours. Currently, elementary schools do not have school-based safety and security staff, or school resource officers assigned to their schools. Although each school has a crisis management plan, and receives training in managing emergency operations and drills, additional coverage is warranted. The additional positions would allow the Office of Safety and Security (OSS) to increase patrol coverage exclusively at elementary schools with a regional approach.

\$0.4 million
5.0 positions