



FY 2024 Advertised Budget

FY 2024 Advertised Budget Expenditure Adjustments¹ 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 Advertised Budget Total		\$3,539.7	25,175.4

¹Does not add due to rounding.

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

OUR STUDENTS AND STAFF

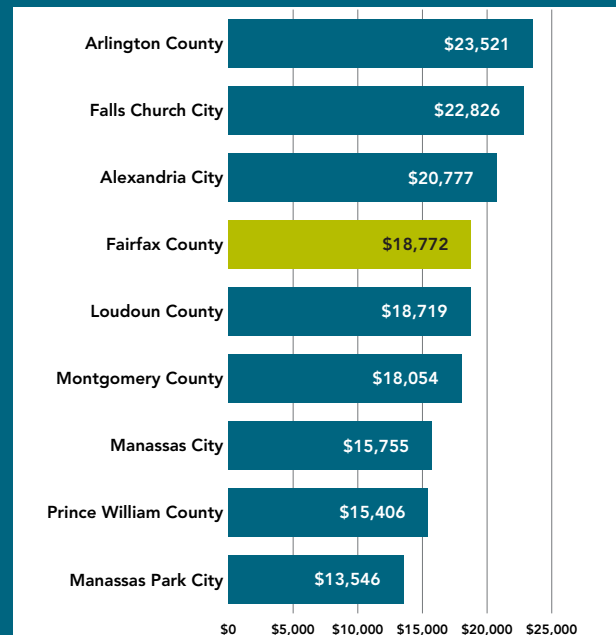
179,952 Projected Enrollment

Over **200** different languages spoken at home

34.9%	Economically Disadvantaged
20.4%	English for Speakers of Other Languages
15.7%	Special Education
92.5%	School-Based Employees
7.5%	Nonschool-Based Employees

FCPS 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.

Fairfax County Public Schools

8115 Gatehouse Road
Falls Church, Virginia 22042

www.FCPS.edu



FY 2024 Advertised Budget

FY 2024 Advertised Budget Overview

On February 23, 2023, the School Board adopted the FY 2024 Advertised Budget. The budget totals \$3.5 billion, which is an increase of \$249.6 million, or 7.6 percent, over the FY 2023 Approved Budget. The list below highlights expenditure adjustments from the FY 2023 Approved Budget to the FY 2024 Advertised Budget.

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 FCPS 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 retention challenges for employees at the top of their salary scale
- \$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 the FY 2023 approved enrollment projection

- \$14.6 million for contractual increases due to terms of negotiated contracts, renewals, leases, electricity, and inflation
- \$1.9 million and an increase of a 1.0 position 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 human resources and payroll business processes and implements a modernized HCM software application
- \$2.0 million for the Special Education Compensatory Services Fund to support students who require compensatory services due to the COVID-19 pandemic
- \$1.6 million and 14.5 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, completing the third and final year of funding for the Advanced Academic Program (AAP)

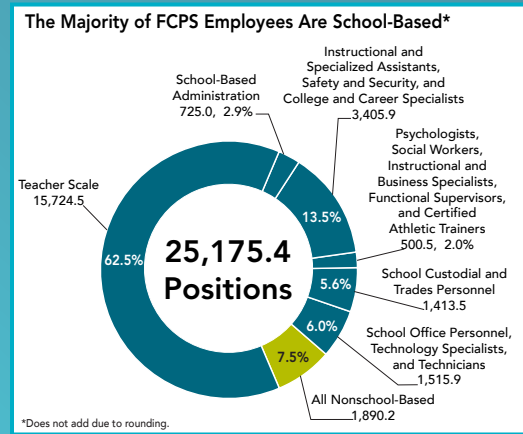
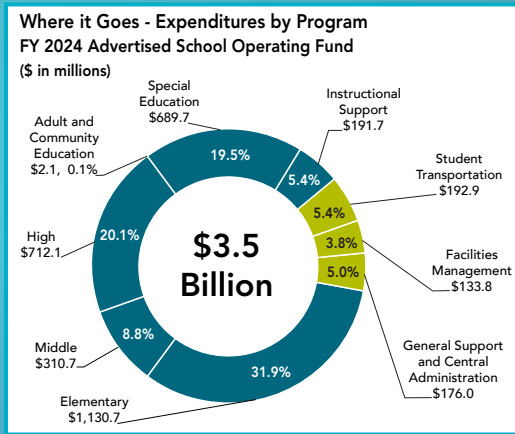
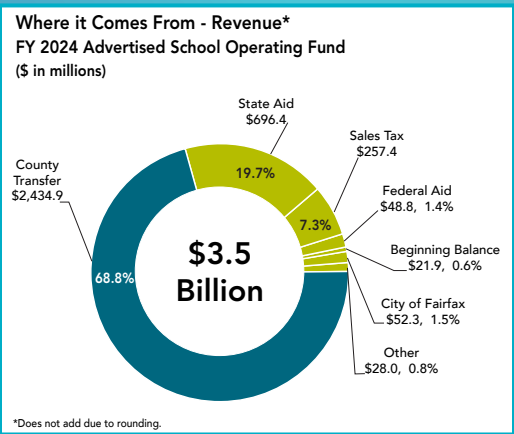
- \$0.5 million and 2.7 positions to support the second and final year to develop specialized programming at Lewis High School

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 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, and equipment as well as 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
- \$0.4 million and 5.0 school security officer positions to increase safety and security coverage at elementary schools



FY 2024 Advertised Budget



Where Does FCPS' Revenue Come From?

Revenue for the FY 2024 Advertised Budget School Operating Fund (SOF) totals \$3.5 billion, a net increase of \$249.6 million, or 7.6 percent, over the FY 2023 Approved Budget, and a net decrease of \$205.0 million, or 5.5 percent, from the FY 2023 Revised Budget. County and state revenue combined provide 95.7 percent of FCPS' operating revenue.

- ### County
- The FY 2024 Advertised Budget includes a requested increase in the county transfer of \$159.6 million, or 7.0 percent, over the FY 2023 transfer.
 - On February 21, 2023, the Fairfax County Executive presented the FY 2024 Advertised Budget Plan and recommended a transfer increase of \$144.1 million, or 6.3 percent, for school operations. The proposed transfer funds the recurring portion of the requested increase which is \$15.5 million less than FCPS' advertised budget.

- ### State
- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totaling \$953.8 million for FY 2024 represents 26.9 percent of FCPS' operating revenue.

FCPS Percentage of County General Fund Disbursements*	
FY 2019 Actual	52.4%
FY 2020 Actual	52.5%
FY 2021 Actual	51.6%
FY 2022 Actual	50.9%
FY 2023 Adopted	52.6%
FY 2023 Revised	48.3%

*Includes Operating Transfer, Construction Transfer, and School Debt.

Where Does FCPS Spend Its Money?

Expenditures for the FY 2024 Advertised Budget SOF total \$3.5 billion which is an increase of \$249.6 million, or 7.6 percent, over the FY 2023 Approved Budget, and a decrease of \$183.1 million, or 4.9 percent, from the FY 2023 Revised Budget.

- ### Expenditure Budget by Program
- Funding instruction is FCPS' highest priority which is illustrated by the fact that nearly 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 2024 Advertised Budget funds a total of 25,175.4 positions in the SOF. Of these positions, 92.5 percent are school-based and 62.5 percent are school-based on the teacher scale.

Comparison of SAT Scores School Year 2021-2022	
Falls Church City	1233
Montgomery County	1225
Fairfax County	1185
Loudoun County	1178
Manassas Park City	1166
Prince William County	1093
Alexandria City	1018
Manassas City	955
Arlington County*	
US Average	1150
Virginia Average	1124

*Data not available at time of compilation.
Source: 2023 WABE Guide

FY 2024 Advertised Full-Time Positions

- The FY 2024 budget includes 25,175.4 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 23,285.2 positions, are in classrooms and schools directly serving the needs of students. The remaining 1,890.2 positions represent 7.5 percent of SOF positions, are nonschool-based, and deliver central support to schools.

FY 2024 Position Adjustment Summary	
FY 2023 Approved	24,414.9
FY 2022 Final Budget Review	192.0
FY 2023 Midyear Budget Review	50.0
FY 2023 Revised	24,656.9
FY 2024 Adjustments	
Enrollment Adjustments	679.2
Family Liaisons	41.1
Advanced Academic Program Year 3	14.5
Position Conversions	7.0
Human Capital Management Project	7.0
Cybersecurity	5.0
JET Year 2 - Get2Green	5.0
School Security Officers	5.0
Employee Background Checks	4.0
Innovation Project at Lewis HS Year 2	2.7
Nonrecurring ESSER III positions from FY 2022 Final Budget Review	(2.0)
Recurring Baseline Adjustments	(10.0)
Staffing Reserve (nonrecurring from FY 2022 and FY 2023 quarterly reviews)	(240.0)
FY 2024 Advertised	25,175.4



FY 2024 Advertised Budget

Fairfax County Public Schools Average Per-Pupil Expenditures¹

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 2021 Actual ²	FY 2022 Estimate ³	FY 2023 Budget
For Operations			
State Funds	\$3,106	\$3,056	\$3,565
State & Use Tax	1,356	1,190	1,398
Federal Funds	1,033	2,613	768
Local Funds	11,918	13,720	13,435
Total⁴	\$17,412	\$20,578	\$19,166

¹The 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.
²FY 2021 Actual numbers are based on the State Superintendent's Annual Report Table 15.
³Estimate as of Third Quarter Budget Review, which includes carryover.
⁴Does not add due to rounding.

FY 2024 Budget Calendar*

January 12, 2023	Superintendent releases FY 2024 Proposed Budget
January 17	School Board conducts work session on the FY 2024 Proposed Budget
January 23	School Board holds public hearings on budget
January 24	School Board conducts budget work session
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 Board of Supervisors to discuss FY 2024 budget and tax rate
March 7	Board of Supervisors advertises FY 2024 proposed real estate tax rate
April 11	School Board conducts budget work session
April 11	School Board budget presentation to County Board of Supervisors
April 11-13	Board of Supervisors conducts public hearings on FY 2024 budget
April 28	Board of Supervisors budget pre-markup
May 2	Board of Supervisors FY 2024 budget markup, determine budget package, and tax rates
May 9	Board of Supervisors 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 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 [School Board Strategic Plan](#) is a framework for decision making.

The proposed FY 2024-2028 [Capital Improvement Plan \(CIP\)](#).

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