

# 2023 BUDGET HIGHLIGHTS

## DEMOGRAPHICS

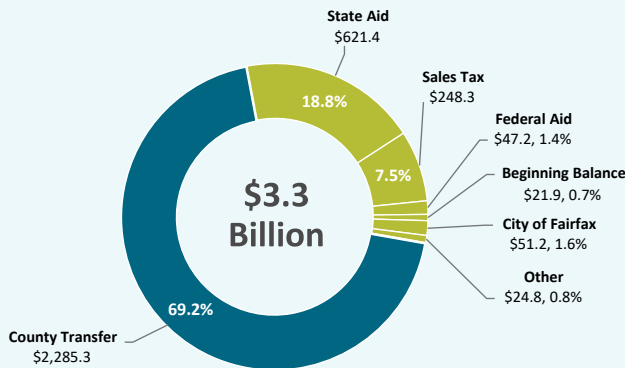
**177,570** Projected Enrollment  
Students come from **204** countries  
Over **200** different languages spoken at home



- 56,112** Economically Disadvantaged
- 33,806** English for Speakers of Other Languages
- 26,828** Special Education
- 24,392** Full Time Employees
- 92.4%** School-Based Employees
- 7.6%** Nonschool-Based Employees

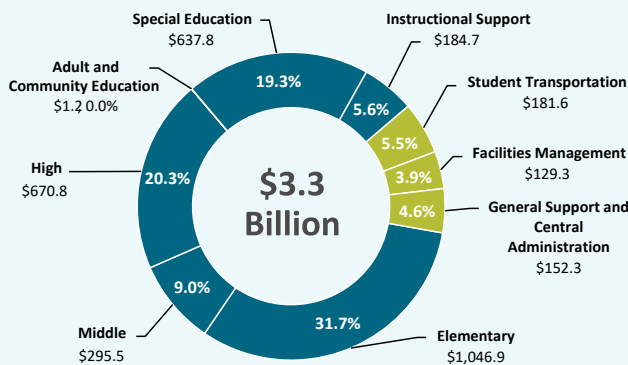
## Where It Comes From—Revenue

FY 2023 Proposed School Operating Fund (\$ in millions)



## Where It Goes—Expenditures by Program\*

FY 2023 Proposed School Operating Fund (\$ in millions)



\*Does not add due to rounding.

## FY 2023 PROPOSED BUDGET EXPENDITURE ADJUSTMENTS<sup>1</sup>

Changes from the FY 2022 Approved Budget (\$ in millions)

	Amount	Positions
<b>FY 2022 Approved Budget</b>	<b>\$3,378.6</b>	<b>24,839.2</b>
<b>Compensation</b>		
Market Scale Adjustment of 4%	\$99.9	0.0
Step Increase for Eligible Employees	55.3	0.0
Health Insurance	8.0	0.0
Recurring Substitute Pay	4.4	0.0
Recurring Transportation Compensation	3.3	0.0
Market Comparative Analysis Placeholder	2.0	0.0
County Life Insurance	(0.6)	(0.0)
Compensation Base Savings	(21.5)	(0.0)
<b>Subtotal Compensation</b>	<b>\$150.8</b>	<b>0.0</b>
<b>Required Adjustments</b>		
Enrollment Adjustments	\$(88.2)	(917.7)
Recurring Baseline Adjustments and Position Authorization	17.8	62.5
Centralized Instructional Resources Reserve (Textbooks and Basal Materials)	16.2	0.0
Staffing Reserve	8.6	83.0
Contractual Services	6.2	0.0
Transfers to Other Funds <sup>2</sup>	0.2	0.0
Position Conversions	-	4.0
CRRSA ESSER II <sup>3</sup> and ARP ESSER III Placeholder <sup>4</sup>	(272.6)	(0.0)
<b>Subtotal Required Adjustments</b>	<b>\$(311.7)</b>	<b>(768.2)</b>
<b>Opportunity and Access</b>		
Professional Development 3 Days	\$32.0	0.0
ES - Special Education Lead Teachers	14.7	142.0
State Legislative Placeholder	10.0	0.0
ESOL Staffing	5.2	50.0
Advanced Academic Program Phase II	2.9	26.0
Special Education Services Review Placeholder	2.0	0.0
Language and Literacy Supports	0.9	8.0
Innovation Project Placeholder at Lewis HS	0.4	3.7
Accessibility Specialist	0.1	1.0
Behavior Intervention Support	0.1	1.0
Hearings Office Social Worker	0.1	1.0
Administrative Assistant to the Equity Director	0.1	1.0
<b>Subtotal Opportunity and Access</b>	<b>\$68.7</b>	<b>233.7</b>
<b>Critical Operational Needs</b>		
Assistant Principal Formula Enhancement	\$8.4	52.0
HR Staffing Support	1.4	9.0
HS - 12 Month Assistant Principal Contracts	0.9	0.0
Cybersecurity	0.9	5.0
MS - 0.5 Flexible Office Position	0.7	13.0
Records Office	0.5	3.0
HR Technology Infrastructure	0.4	2.3
Planning Office	0.3	2.0
Budget Analyst to Support Collective Bargaining	0.1	1.0
<b>Subtotal Critical Operational Needs</b>	<b>\$13.6</b>	<b>87.3</b>
<b>Total Expenditure Adjustments</b>	<b>\$(78.5)</b>	<b>(447.3)</b>
<b>FY 2023 Proposed Budget Total</b>	<b>\$3,300.1</b>	<b>24,391.9</b>

<sup>1</sup> Does not add due to rounding.

<sup>2</sup> Transfers to Other Funds include transfers to PreK and Early Head Start Program, ACE, Debt Service, and School Construction Fund.

<sup>3</sup> Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act under the Elementary and Secondary School Emergency Relief (ESSER II) Fund.

<sup>4</sup> American Rescue Plan (ARP) Act under the ESSER III Fund.

# 2023 BUDGET HIGHLIGHTS

## INVESTING IN EXCELLENCE

- \$3.3** Billion Operating Budget
- 86%** of the Budget is spent on instruction
- 96%** of Operating Revenue provided by County and State

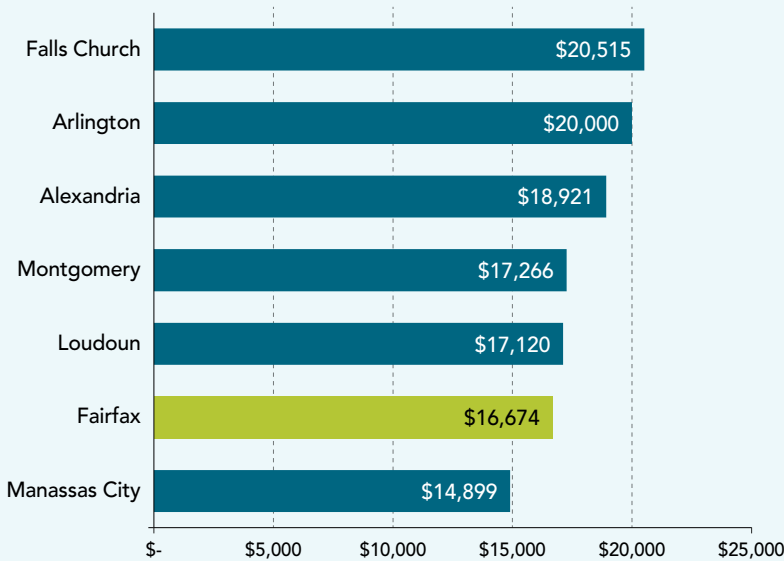


## ASBO EXCELLENCE AWARD

For the preparation and issuance of FCPS' FY 2022 Budget

## FCPS COST PER PUPIL

FY 2022 WABE Comparison to Other School Divisions<sup>1,2,3</sup>



<sup>1</sup> Source: FY 2022 Washington Area Boards of Education (WABE) Guide.  
<sup>2</sup> Uniform 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.  
<sup>3</sup> Data not available at time of compilation for Prince George's County, Prince William County, and Manassas Park City.

## FY 2023 BUDGET CALENDAR\*

January 13	Superintendent releases FY 2023 Proposed Budget
January 18	School Board conducts budget work session
January 24	School Board holds public hearings on budget
February 8	School Board conducts budget work session
February 22	Fairfax County Executive releases FY 2023 Advertised Budget Plan
February 24	School Board adopts FY 2023 Advertised Budget
March 1	Joint County/School Budget Committee to discuss FY 2023 budget and tax rate
March 8	County BOS advertises FY 2023 tax rate
April 12	School Board conducts budget work session
April 12	School Board budget presentation to County BOS
April 12-14	County BOS holds public hearings on FY 2023 Budget
April 22	County BOS budget pre-markup
April 26	County BOS budget markup, determine budget package, and tax rate
April 28	School Board FY 2023 Approved Budget presented for new business
May 5	School Board holds public hearings on budget
May 10	County BOS adopts FY 2023 Budget, Tax Rates, and Transfer to FCPS
May 10	School Board conducts budget work session
May 26	School Board adopts FY 2023 Approved Budget
July 1	FY 2023 begins

\*Dates tentative

## To learn more about the budget process:

- Visit [www.fcps.edu/budget](http://www.fcps.edu/budget) for updated information.
- Attend School Board meetings in person at Luther Jackson Middle School.
- Watch Channel 99 livestreaming on FCPS website.
- Register online to speak at a School Board meeting or call 571-423-1075.

