



DEMOGRAPHICS

181,701

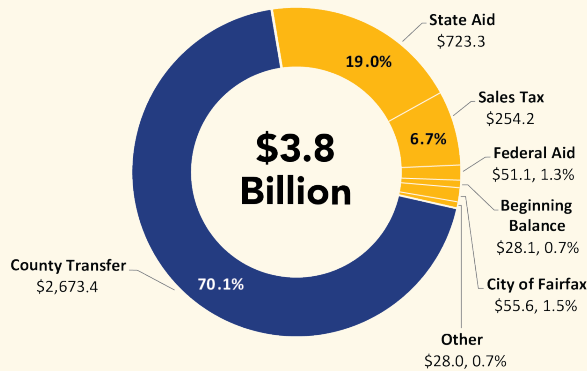
Projected Enrollment



- 66,995** Economically Disadvantaged
- 38,163** English for Speakers of Other Languages
- 29,697** Special Education
- 25,744** Full-Time Employees
- 92.7%** School-Based Employees
- 7.3%** Nonschool-Based Employees

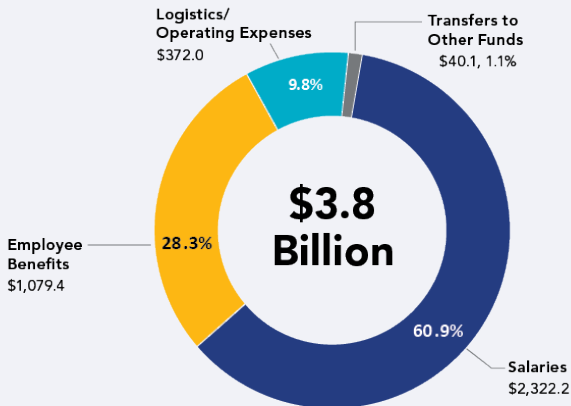
Where It Comes From—Revenue

FY 2025 Proposed School Operating Fund (\$ in millions)



Where It Goes—Expenditures by Category

FY 2025 Proposed School Operating Fund (\$ in millions)



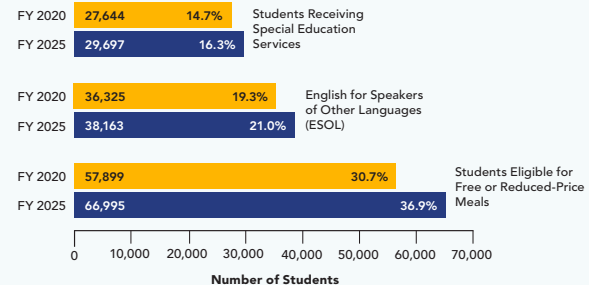
FY 2025 PROPOSED BUDGET EXPENDITURE ADJUSTMENTS¹

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

¹ Does not add due to rounding.

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

FCPS is Diverse: Percentage of Total Enrollment





INVESTING IN EXCELLENCE

- \$3.8** Billion Operating Budget
- 86%** of the Budget is spent on instruction
- 96%** of Operating Revenue provided by County and State

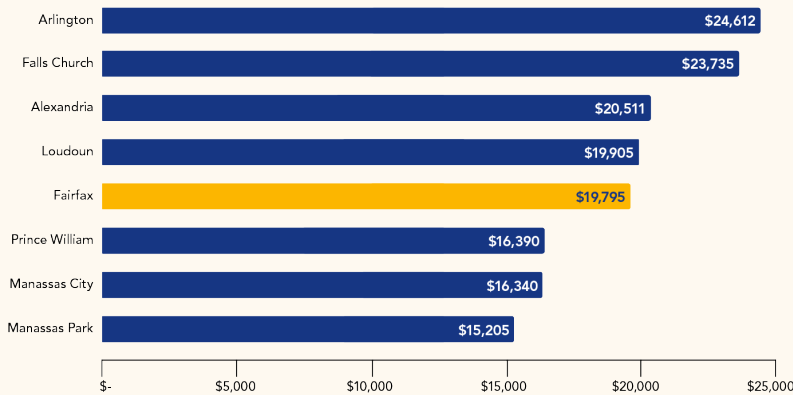


ASBO EXCELLENCE AWARD

For the preparation and issuance of FCPS' FY 2024 Approved Budget

FCPS COST PER PUPIL

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



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

² 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.

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

⁴ Excludes federal stimulus funding.

To learn more about the budget process:

Visit www.fcps.edu/budget for updated information.

Attend School Board meetings in person at Luther Jackson MS.

Watch Channel 99 livestreaming on FCPS website.

Register online to speak at a School Board meeting or call 571-423-1075.

FISCAL YEAR 2025

BUDGET DEVELOPMENT CALENDAR*

June-December 2023	FCPS gathers community and employee feedback
November 14	School Board conducts work session on Fiscal Forecast
November 28	Joint Budget meeting with County Board of Supervisors
December 20	Governor introduces state budget
January 10, 2024	General Assembly convenes
February 8	Superintendent releases FY 2025 Proposed Budget
February 13	School Board conducts budget work session
February 13	School Board holds public hearings on budget (February 20 if needed)
February 13	State budget bill crossover occurs
February 20	Fairfax County Executive releases FY 2025 Advertised Budget
February 20	School Board conducts budget work session
February 22	School Board adopts FY 2025 Advertised Budget
February 27	Joint meeting between the School Board and Board of Supervisors
March 5	County Board of Supervisors advertises FY 2025 tax rate
March 9	General Assembly adjourns
April 16	School Board presents budget to Fairfax County Board of Supervisors
April 16-18	County Board of Supervisors holds public hearings on FY 2025 Budget
April 17	Reconvened General Assembly session occurs
April 26	County Board of Supervisors budget pre-markup
April 30	County Board of Supervisors budget markup, determine budget package and tax rate
May 7	County Board of Supervisors adopts FY 2025 budget, tax rates, and transfer to FCPS
May 9	FY 2025 Approved Budget presented to School Board
May 14	School Board holds public hearings on budget
May 23	School Board adopts FY 2025 Approved Budget
July 1	FY 2025 Begins

*Dates Tentative