



# 2024 BUDGET HIGHLIGHTS



## DEMOGRAPHICS



**179,952** Projected Enrollment  
Over **200** different languages spoken at home

**62,803** Economically Disadvantaged

**36,790** English for Speakers of Other Languages

**28,251** Special Education

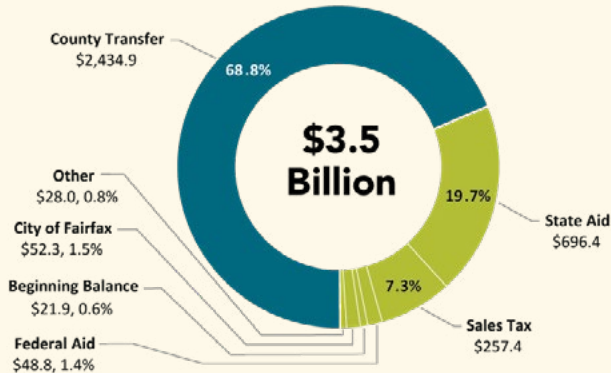
**25,175** Full-Time Employees

**92.5%** School-Based Employees

**7.5%** Nonschool-Based Employees

### Where It Comes From—Revenue\*

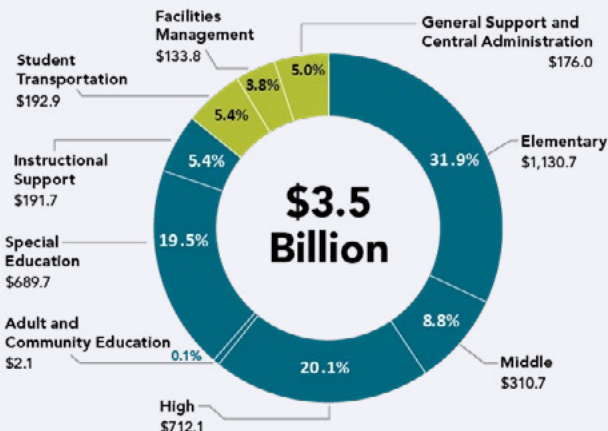
FY 2024 Proposed School Operating Fund (\$ in millions)



\*Does not add due to rounding.

### Where It Goes—Expenditures by Program

FY 2024 Proposed School Operating Fund (\$ in millions)



## FY 2024 PROPOSED BUDGET EXPENDITURE ADJUSTMENTS<sup>1</sup>

Changes from the FY 2023 Approved Budget (\$ in millions)

	AMOUNT	POSITIONS
<b>FY 2023 Approved Budget</b>	<b>\$ 3,290.1</b>	<b>24,414.9</b>
<b>COMPENSATION</b>		
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)
<b>Subtotal Compensation</b>	<b>\$ 128.3</b>	<b>41.1</b>
<b>REQUIRED ADJUSTMENTS</b>		
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 <sup>2</sup>	1.4	0.0
Position Conversions	–	7.0
<b>Subtotal Required Adjustments</b>	<b>\$ 83.0</b>	<b>676.2</b>
<b>MULTIYEAR INVESTMENTS</b>		
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
<b>Subtotal Multiyear Investments</b>	<b>\$ 9.3</b>	<b>29.2</b>
<b>IDENTIFIED INVESTMENTS</b>		
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
<b>Subtotal Identified Investments</b>	<b>\$ 29.0</b>	<b>14.0</b>
<b>Total Expenditure Adjustments</b>	<b>\$ 249.6</b>	<b>760.5</b>
<b>FY 2024 Proposed Budget Total</b>	<b>\$ 3,539.7</b>	<b>25,175.4</b>

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

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



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## INVESTING IN EXCELLENCE

- \$3.5** Billion Operating Budget
- 86%** of the Budget is spent on instruction
- 96%** of Operating Revenue provided by County and State

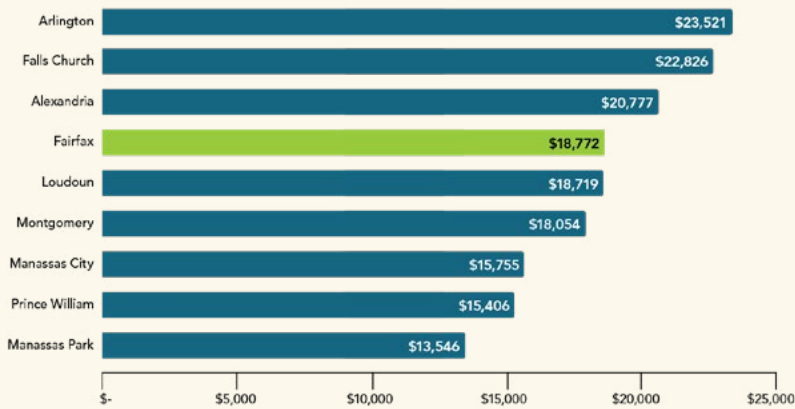


## ASBO EXCELLENCE AWARD

For the preparation and issuance of FCPS' FY 2023 Budget

## FCPS COST PER PUPIL RANKS TOP FOUR

FY 2023 WABE Comparison to Other School Divisions<sup>1,2,3</sup>



<sup>1</sup> Source: FY 2023 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.

### 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 MS.
- Watch Channel 99 livestreaming on FCPS website.
- Register online to speak at a School Board meeting or call 571-423-1075.

## FISCAL YEAR 2024 BUDGET DEVELOPMENT CALENDAR\*

January 12	Superintendent releases FY 2024 Proposed Budget
January 17	School Board conducts Budget Work Session
Jan. 23-24	School Board holds Public Hearings on the Budget (1/24 as needed)
January 24	School Board conducts Budget Work Session (if there is not a second day of public hearings)
February 21	Fairfax County Executive releases FY 2024 Advertised Budget
February 23	School Board adopts Advertised Budget
February 28	Joint Meeting with the School Board and County Board of Supervisors
March 7	Board of Supervisors advertises Tax Rate
April 11	School Board holds Budget Work Session
April 11-13	Fairfax County Board of Supervisors holds Public Hearings on Budget
April 28	Fairfax County Board of Supervisors Budget Pre-Markup
May 2	Fairfax County Board of Supervisors Budget Markup, determine Budget Package, and Tax Rates
May 9	County Board of Supervisors adopts 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 the Budget
May 18	School Board holds Budget Work Session
May 25	School Board adopts FY 2024 Approved Budget
July 1	<b>FY 2024 Begins</b>

\*All Dates Tentative

