



## FY 2026 Advertised Budget Expenditure Adjustments<sup>1</sup> Changes from the FY 2025 Approved Budget (\$ in millions)

		Total	
		Amount	Positions
<b>FY 2025 Approved Budget</b>		<b>\$3,745.0</b>	<b>25,743.7</b>
<b>Compensation</b>	Compensation Adjustment of 7%	\$212.4	0.0
	Benefit Rate Changes	31.4	0.0
	Transportation and Food Service Contract Adjustments	2.5	0.0
	Compensation Base Savings	(32.6)	(0.0)
<b>Subtotal Compensation</b>		<b>\$213.7</b>	<b>0.0</b>
<b>Baseline Adjustments</b>	Recurring Baseline Adjustments	\$23.6	7.0
	Enrollment and Student Needs	20.0	207.9
	Transfers to Other School Board Funds <sup>2</sup>	12.9	0.0
	Contractual Services	8.6	0.0
<b>Subtotal Baseline Adjustments</b>		<b>\$65.2</b>	<b>214.9</b>
<b>Multiyear Investments</b>	Inclusive Preschool Expansion	\$2.0	22.0
	Human Capital Management (HCM) Project Year 4	0.7	0.0
	Fine and Performing Arts Stipends Year 3	0.7	0.0
	Certified Athletic Trainers Year 3	0.7	5.0
	Family Liaison Position Conversions	-	43.8
<b>Subtotal Multiyear Investments</b>		<b>\$4.0</b>	<b>70.8</b>
<b>Identified Investments</b>	Safety and Security	\$9.3	0.0
	Differentiated Learning Credentials	4.9	0.0
<b>Subtotal Identified Investments</b>		<b>\$14.2</b>	<b>0.0</b>
<b>Total Expenditure Adjustments</b>		<b>\$297.1</b>	<b>285.6</b>
<b>FY 2026 Advertised Budget Total</b>		<b>\$4,042.1</b>	<b>26,029.3</b>

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

<sup>2</sup>Transfers to other School Board Funds for construction, summer school, and debt service.

## OUR STUDENTS AND STAFF

**181,091 Projected Enrollment**

**37.0%** Economically Disadvantaged

**20.8%** Multilingual Learners

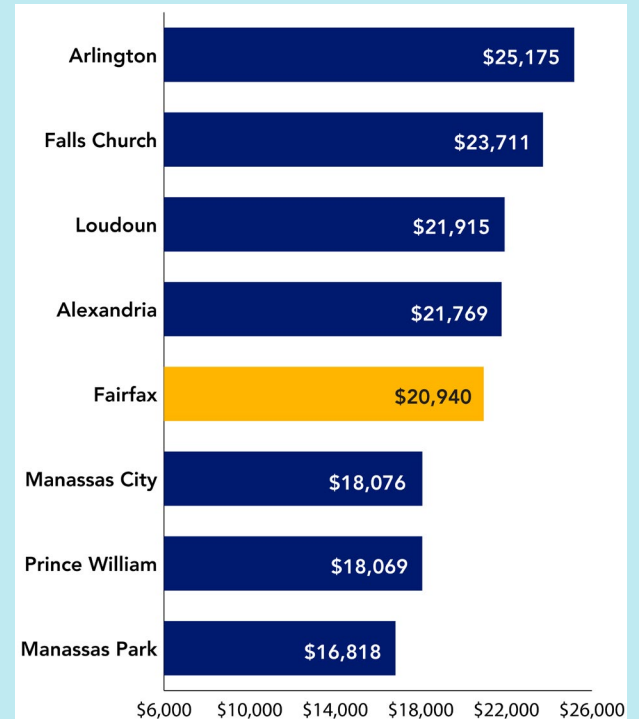
**17.2%** Special Education

**92.7%** School-Based Employees

**7.3%** Nonschool-Based Employees

## FCPS COST PER PUPIL

FY 2025 Comparison with  
Other WABE School Divisions<sup>1,2,3</sup>



<sup>1</sup> Source: FY 2025 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> Montgomery County and Prince George's County were unable to participate in the FY 2025 WABE Guide.

**Fairfax County Public Schools**

**8115 Gatehouse Road, Falls Church, Virginia 22042**

**www.fcps.edu**



## FY 2026 Advertised Budget Overview

The FY 2026 Advertised Budget for the School Operating Fund (SOF) totals \$4.0 billion. This is a net increase of \$297.1 million, or 7.9 percent, over the FY 2025 Approved Budget. The FY 2026 Advertised Budget priorities include:

### Compensation

- \$212.4 million to provide a compensation adjustment of 7.0 percent for all employees
- \$31.4 million for increases in the county retirement (FCERS) rate, the Educational Employees' Supplementary Retirement System (ERFC) rate, and healthcare premiums
- \$2.5 million for contract length increases for H scale transportation employees as well as food service employees, which will be absorbed by the Food and Nutrition Services fund
- (\$32.6 million) for compensation base savings due to position turnover

### Baseline Adjustments

- \$23.6 million including a net increase of 7.0 positions for recurring quarterly fund review and other baseline adjustments
- \$20.0 million and 207.9 positions to support the net impact of enrollment and changing student needs
- \$12.9 million to support increases in transfers to other School Board funds for construction, summer school, and debt service
- \$8.6 million for contractual increases primarily for the terms and conditions of negotiated contracts, renewals, and leases

### Multiyear Investments

- \$2.0 million and 22.0 positions for funding to support the expansion of the inclusive preschool initiative
- \$0.7 million to support the fourth year of the Human Capital Management (HCM) project, a multiphase project to replace the legacy HR and payroll business processes and implement a modernized HCM software solution
- \$0.7 million to expand fine and performing arts extra duty supplements for various high school and middle school theatre productions, indoor drumline, and indoor color guard roles
- \$0.7 million and 5.0 positions to support the third year of a five-year plan to provide one additional certified athletic trainer at each of the 25 high schools
- 43.8 position conversions funded by existing family liaison funding to establish a dedicated family liaison position at an additional 50 school sites

## TEACHER SCALE MARKET COMPARISON

### FY 2025 MASTERS LANE

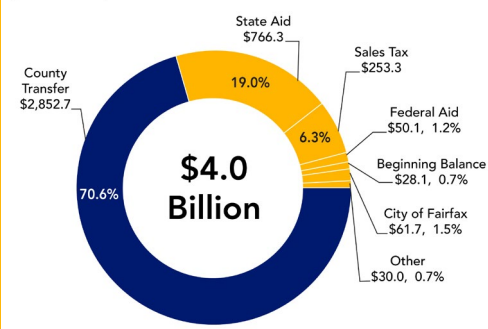
School Division	Minimum	Midpoint	Maximum
Alexandria	\$64,988	\$96,098	\$127,208
Arlington	\$64,888	\$94,090	\$123,292
Falls Church	\$64,812	\$97,178	\$129,544
Loudoun	\$64,033	\$90,371	\$116,709
Manassas City	\$64,919	\$99,065	\$133,210
Manassas Park City	\$62,410	\$93,612	\$124,814
Prince William	\$63,340	\$106,302	\$149,263
Market Average	\$64,199	\$96,674	\$129,149
Fairfax	\$64,076	\$91,047	\$118,017
<b>Fairfax Percent of Market</b>	<b>99.8%</b>	<b>94.2%</b>	<b>91.4%</b>

### Identified Investments

- \$9.3 million to enhance safety and security in schools
- \$4.9 million to further inclusive practices and multilingual learner initiatives by enhancing teacher credentials to meet differentiated needs



**Where it Comes From - Revenue**  
**FY 2026 Advertised School Operating Fund**  
 (\$ in millions)



**Where Does FCPS' Revenue Come From?**

The FY 2026 Advertised Budget includes total revenue of \$4.0 billion for the SOF, a net increase of \$297.1 million, or 7.9 percent, over the FY 2025 Approved Budget, and a decrease of \$73.6 million, or 1.8 percent, from the FY 2025 Revised Budget. County and state revenue combined provide 95.8 percent of FCPS' operating revenue.

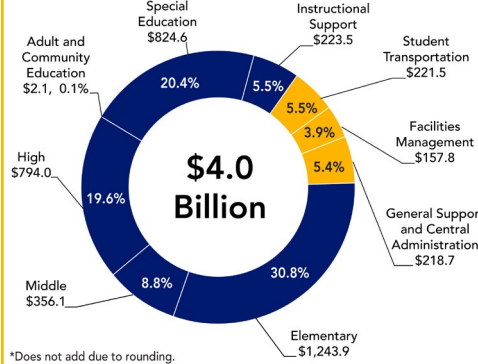
**County**

- The FY 2026 Advertised Budget includes a requested transfer of \$2.9 billion from the County, which is an increase of \$268.3 million, or 10.4 percent, over the FY 2025 county transfer.
- On February 18, 2025, the Fairfax County Executive presented the FY 2026 Advertised Budget Plan and recommended a transfer increase of \$118.6 million, or 4.6 percent, for school operations.

**State**

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totaling \$1,019.6 million for FY 2026 represents 25.2 percent of FCPS' operating revenue.

**Where it Goes - Expenditures by Program**  
**FY 2026 Advertised School Operating Fund\***  
 (\$ in millions)



**Where Does FCPS Spend Its Money?**

The FY 2026 Advertised Budget includes total expenditures of \$4.0 billion in the SOF, an increase of \$297.1 million, or 7.9 percent, over the FY 2025 Approved Budget, and a decrease of \$45.5 million, or 1.1 percent, from the FY 2025 Revised Budget.

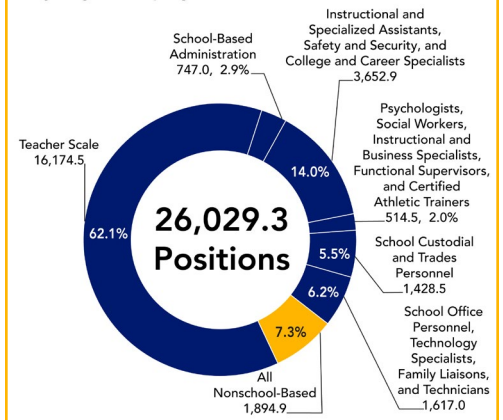
**Expenditure Budget by Program**

- Funding instruction is FCPS' highest priority which is illustrated by the fact that 85.2 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.

**Majority of Employees Are School-Based**



**FY 2026 Advertised Full-Time Positions**

- The FY 2026 Advertised Budget includes 26,029.3 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 24,134.4 positions, are in classrooms and schools directly serving the needs of students. The remaining 1,894.9 positions represent 7.3 percent of SOF positions which are nonschool-based and deliver central support to schools.



## Fairfax County Public Schools Average Per Pupil Expenditures<sup>1,2</sup>

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 in accordance with the budget estimates provided to the local governing body or bodies. The chart below details this for FCPS.

### Sources of Financial Support

### FY 2023 Actual<sup>3</sup>

#### For Operations

State Funds	\$3,531
State & Use Tax	1,507
Federal Funds	1,600
Local Funds	13,024
<b>Total</b>	<b>\$19,661</b>

<sup>1</sup> The 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.

<sup>2</sup> Chart will be updated after VDOE releases the FY 2024 State Superintendent's Annual Report Table 15.

<sup>3</sup> FY 2023 Actual numbers are based on the FY 2023 State Superintendent's Annual Report Table 15.

### FY 2026 Budget Calendar\*

#### February 20 School Board adopts FY 2026 Advertised Budget

February 25 Joint budget meeting between the School Board and Board of Supervisors to discuss FY 2026 budget and tax rate

March 18 Board of Supervisors advertises FY 2026 proposed real estate tax rate

April 22 School Board presents budget to Board of Supervisors

April 22-24 Board of Supervisors conducts public hearings on FY 2026 budget

May 6 Board of Supervisors FY 2026 budget markup, determines budget package and tax rates

May 8 FY 2026 Approved Budget presented to School Board

May 13 Board of Supervisors adopts FY 2026 budget, tax rates, and transfer to FCPS

May 13 School Board holds public hearings on budget

#### May 22 School Board adopts FY 2026 Approved Budget

July 1 FY 2026 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 FCPS [Strategic Plan](#) is a framework for decision making.

The proposed FY 2026-2030 [Capital Improvement Plan \(CIP\)](#).

The [Washington Area Boards of Education \(WABE\) Guide](#) provides comparative information for FCPS and area school systems.