



FISCAL YEAR 2024

# PROPOSED BUDGET

SCHOOL BOARD MEETING • JANUARY 12, 2023

# BACKGROUND

Virginia code mandates that it is the duty of the Superintendent with the approval of the School Board to prepare a budget with an estimate of the amount of money deemed to be needed to support the school division. This is commonly referred to as a “needs-based budget.”

# SUPERINTENDENT'S BUDGET MESSAGE

The FY24 Superintendent's Proposed Budget focuses on:

- Competitive Compensation for all employees to assist with recruitment and retention
- Closing the achievement gap for all students
- Enrollment Growth
- Investments in Early Literacy and PreK expansion
- Continuation of current multiyear initiatives
  - JET, Advanced Academics, HR System Replacement
- Security Initiatives
  - School Security Officers, Cybersecurity, and Background Checks

# FCPS FACTS

Fairfax County Public Schools inspires and empowers students to meet high academic standards, lead healthy, ethical lives, and be responsible and innovative global citizens.

## OUR SCHOOLS

Largest school division in Virginia

199 Schools and Centers

25,175.4 Full-Time Employees  
92.5% School-Based  
7.5% Nonschool-Based

86% of our budget is spent  
on Instruction

185 Energy Star Schools

\$9 million in Energy Savings

40 Purple Star Schools

## DEMOGRAPHICS



179,952 FY24 Projected Enrollment

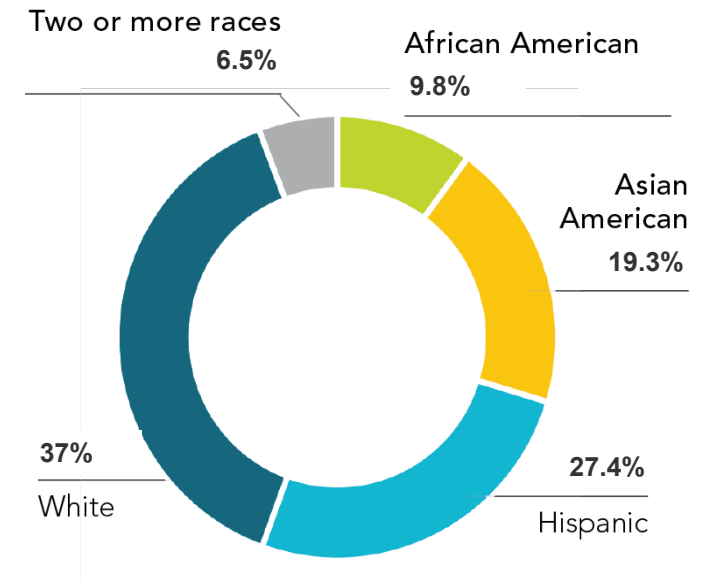
With over 200 different home languages

62,803 Economically Disadvantaged

36,790 English for Speakers of Other Languages (ESOL)

28,251 Special Education

## FCPS IS DIVERSE



# FY24 PROPOSED SUMMARY

<b>FY24 Proposed Budget Summary</b>	<b>Change from FY23 (\$ in millions)</b>
County Transfer Request	\$159.6
Sales Tax and State Aid	\$84.1
Federal	\$1.6
Beginning Balance and Other Revenue	\$4.2
<b>Total FY24 Projected Revenue Increase</b>	<b>\$249.6</b>
Compensation	\$128.3
Required Adjustments	\$83.0
Multiyear Investments	\$9.3
Identified Investments	\$29.0
<b>Total FY24 Expenditure Adjustments</b>	<b>\$249.6</b>

- The FY24 School Operating Fund budget totals \$3.5 billion, a net increase of \$249.6 million, or 7.6%, over the FY23 Approved Budget
- The County transfer request is an increase of \$159.6 million, or 7.0%, over the FY23 Approved County transfer

# FY24 COMPENSATION

Compensation*	Change from the FY23 Approved
<b>Market Scale Adjustment (MSA)</b> - Provide a 3.0% MSA for all employees	\$80.9 million
<b>Step Increase for Eligible Employees</b> - Provide an average increase of 2.22% for eligible employees	\$58.2 million
<b>1% Retention Bonus</b> - Employees are eligible for the 1.0% retention bonus if employed in FCPS during FY23 and remain with FCPS in FY24	\$19.9 million
<b>Step Extension for All Scales</b> - Adds one additional step to each salary scale to provide another year of step increase eligibility for employees	\$4.3 million
<b>Teacher Leadership Stipends at Elementary Schools</b> - Provide teacher leadership stipends at elementary schools. The number of stipends per school is determined by student enrollment.	\$1.3 million
<b>HS Counselor Extended Contract</b> - Extend the contract length of a 1.0 counselor at each high school from the current length of 204-day to 219-day	\$0.2 million
<b>Family Liaison at Title I Schools</b> - Provide a dedicated family liaison position with benefits at each of the 42 Title I schools	\$0.0 million
<b>Benefits Rate Changes</b> - Rate changes for retirement and health	(\$0.2) million
<b>Base Savings</b> - Position turnover	(\$36.4) million
<b>Subtotal Compensation</b>	<b>\$128.3 million</b>

\*Special Education Teacher Extended Day contracts currently funded in FY23 with ESSER III will continue to be funded with ESSER III in FY24

# FY24 REQUIRED ADJUSTMENTS

Required Adjustments	Change from the FY23 Approved
<b>Enrollment Growth</b> - <i>The FY24 projected enrollment of 179,952 is an increase of 2,382 students over the FY23 projected enrollment and student needs are increasing, as measured by FRM, ESOL, and special education services</i>	\$65.2 million
<b>Contractual</b> - <i>Cost escalation, utilities, major IT projects, facilities, inflation</i>	\$14.6 million
<b>Recurring Baseline Adjustments</b> - <i>IDEA, Perkins, ESSER adjustments</i>	\$1.9 million
<b>Transfer to Other Funds</b> - <i>Construction equipment transfer and adult education</i>	\$1.4 million
<b>Subtotal Required Adjustments</b>	<b>\$83.0 million</b>

# FY24 MULTIYEAR INVESTMENTS

Multiyear Investments	Change from the FY23 Approved
<b>Joint Environmental Task Force Year 2</b> - <i>Funding to address year two of a three-year plan to support electric buses, Safe Routes to School, Get2Green</i>	\$3.2 million
<b>HR Infrastructure Technology Project Year 2</b> - <i>Investment to update and fully automate workflow system to support core operations for the entire Division</i>	\$2.0 million
<b>Special Education Compensatory Services Fund</b> - <i>Funding to address learning loss caused by the COVID-19 pandemic and ensure students with the greatest need receive prioritized support</i>	\$2.0 million
<b>Advanced Academics Year 3</b> - <i>Funding to support the final year of recommendations in response to an external review</i>	\$1.6 million
<b>Innovation Project at Lewis HS Year 2</b> - <i>Funding to support the final year of development of specialized programming at Lewis HS</i>	\$0.5 million
<b>Subtotal Multiyear Investments</b>	<b>\$9.3 million</b>



# FY24 IDENTIFIED INVESTMENTS

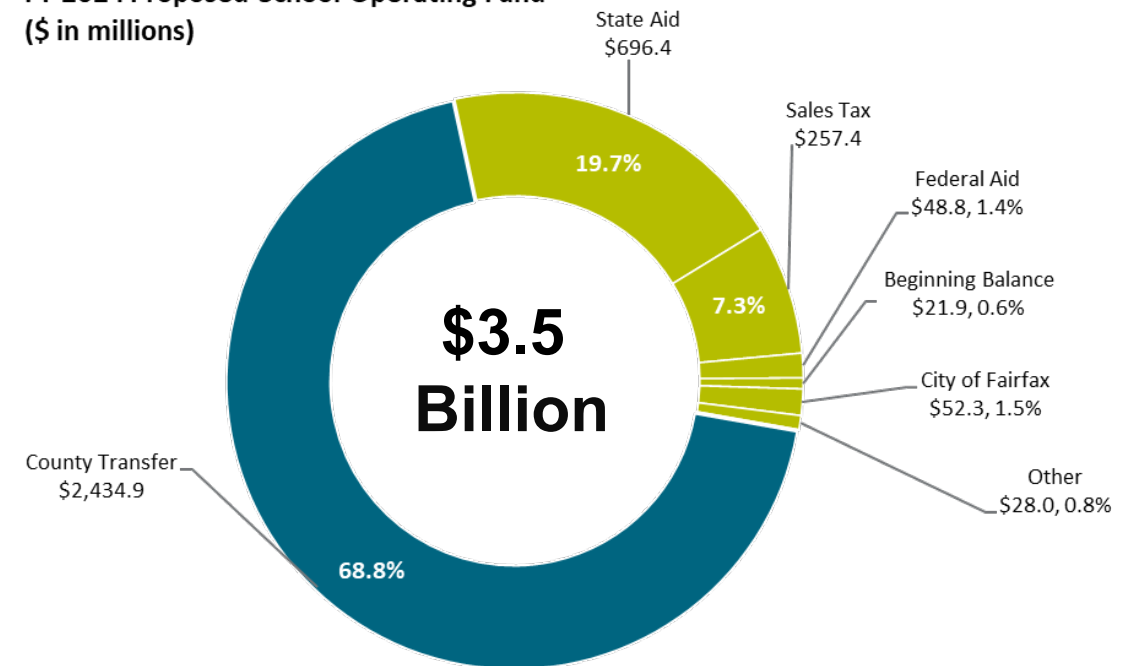
Identified Investments	Change from the FY23 Approved
<b>Equitable Access Literacy Plan</b> - <i>The Division's Equitable Access to Literacy Plan will support the science of reading through evidenced-based language arts basal resources for students</i>	\$15.0 million
<b>Achievement Gap Closing Strategies</b> – <i>Funding to support closing the achievement gap for all students</i>	\$6.0 million
<b>Cybersecurity</b> – <i>Implement a proactive framework-based approach to cybersecurity</i>	\$3.5 million
<b>Early Childhood Expansion</b> - <i>Provide resources to accommodate 10 additional PreK classrooms and serve 180 students</i>	\$2.0 million
<b>Employee Background Checks</b> - <i>Annual background checks for employees, license fees, and badge replacement cycle for all employees</i>	\$1.0 million
<b>Middle School Athletics</b> - <i>Provides funding to support cross country and track at middle schools</i>	\$0.6 million
<b>FCPS Lighthouse Schools Pilot</b> - <i>Best practice in digital teaching and learning</i>	\$0.5 million
<b>Safety and Security</b> - <i>Safety and school security officers to increase safety and security coverage at elementary schools</i>	\$0.4 million
<b>Subtotal Identified Investments</b>	<b>\$29.0 million</b>

# FY24 REVENUE OVERVIEW

Revenue Category	Change from FY23 (\$ in millions)
County Transfer Request	\$159.6
Sales Tax and State Aid	\$84.1
Federal	\$1.6
Beginning Balance and Other Revenue	\$4.2
<b>Total FY24 Projected Revenue Increase</b>	<b>\$249.6</b>

*The County transfer request totals \$159.6 million, an increase of 7.0%, over the FY23 Approved County Transfer*

**Where it Comes From - Revenue\***  
FY 2024 Proposed School Operating Fund  
(\$ in millions)



# BE INVOLVED

- Attend School Board meetings, watch meetings streamed via FCPS' website, or view archived videos of past meetings
- To speak at a School Board meeting, call 571-423-1075 or visit: <https://www.fcps.edu/school-board/citizen-participation>
- To speak at a Board of Supervisors public hearing, call 703-324-3151 or visit: <https://www.fairfaxcounty.gov/bosclerk/speakers-form>
- For the latest budget information visit: [www.fcps.edu/budget](http://www.fcps.edu/budget)

# BUDGET DEVELOPMENT CALENDAR

## FY 2024 BUDGET DEVELOPMENT CALENDAR\*


January 12, 2023	Superintendent Releases the FY 2024 Proposed Budget
January 17	School Board conducts Budget Work Session
January 23	School Board Holds Public Hearings on the Budget (January 24 if needed)
January 24	School Board conducts Budget Work Session (if there is not a second day of public hearings)
February 21	Fairfax County Executive Presents Advertised Budget
February 23	School Board Adopts Advertised Budget
February 28	Joint Meeting with Board of Supervisor's to Discuss Budget and Tax Rates
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	Approved Budget Presented to School Board
May 16	School Board Holds Public Hearings on the Budget
May 18	School Board Holds Budget Work Session (Public Hearings if Needed)
May 25	School Board Adopts Approved Budget
July 1	FY 2024 Begins
*All Dates Tentative	

# NEXT STEPS


- School Board Work Session on January 17, 2023
  - Discussion to focus on enrollment growth
- School Board Work Session on January 24, 2023
  - Presentation to focus on market comparison data for teachers, instructional assistants, family liaisons, and bus drivers
- School Board will hold public hearings and budget work sessions throughout the budget development process
- School board approves the FY24 Advertised Budget on February 23, 2023



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FCPS This Week



 Fairfax County Public Schools