

Fiscal Year 2023 Advertised Budget



FY 2023 Advertised Budget Expenditure Adjustments¹ Changes from the FY 2022 Approved Budget (\$ in millions)

		Total	
		Amount	Positions
FY 2022 Approved Budget		\$ 3,378.6	24,839.2
Compensation	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)
Subtotal Compensation		\$ 150.8	0.0
Required Adjustments	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 ²	0.2	0.0
	Position Conversions	-	4.0
	CRRSA ESSER II ³ and ARP ESSER III Placeholder ⁴	(272.6)	(0.0)
Subtotal Required Adjustments		\$ (311.7)	(768.2)
Opportunity and Access	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	
Subtotal Opportunity and Access		\$ 68.7	233.7
Critical Operational Needs	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
Subtotal Critical Operational Needs		\$ 13.6	87.3
Total Expenditure Adjustments		\$ (78.5)	(447.3)
FY 2023 Advertised Budget Total		\$ 3,300.1	24,391.9

OUR STUDENTS AND STAFF

177,570 Projected Enrollment

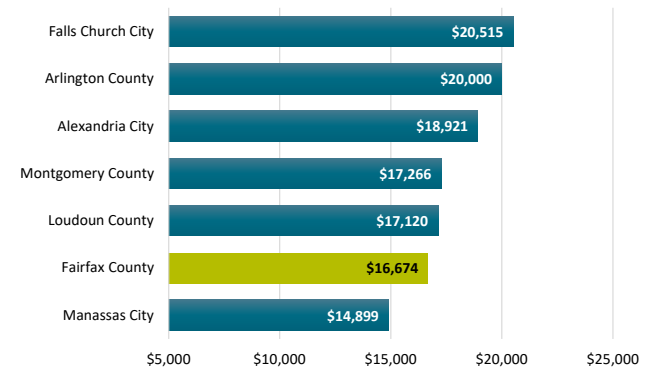
Students come from **204** countries

Over **200** different languages spoken at home

31.6%	Economically Disadvantaged
19.0%	English for Speakers of Other Languages
15.1%	Special Education
92.4%	School-Based Employees
7.6%	Nonschool-Based Employees

FCPS COST PER PUPIL

FY 2022 WABE Comparison to Other School Divisions^{1,2,3}



¹Source: FY 2022 Washington Area Boards of Education (WABE) Guide.

²Uniform 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.

³Data not available at time of completion for Prince George's County, Prince William County, and Manassas Park City.

¹Does not add due to rounding.

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

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

⁴American Rescue Plan (ARP) Act under the ESSER III Fund.



FY 2023 Advertised Budget Overview

On February 24, 2022, the School Board adopted the FY 2023 Advertised Budget. The budget totals \$3.3 billion, which is a decrease of \$78.5 million, or 2.3 percent, from the FY 2022 Approved Budget. The list below highlights expenditure adjustments from the FY 2022 Approved Budget to the FY 2023 Advertised Budget.

Compensation

- \$99.9 million to provide a market scale adjustment of 4.0 percent for all employees
- \$55.3 million to provide a step increase for all eligible employees
- \$8.0 million to fund employee health benefits coverage due to rate increases
- \$4.4 million for the recurring cost of increasing substitute hourly pay in FY 2022 to support substitute fill rates
- \$3.3 million for the recurring cost approved by the School Board on September 23, 2021, to increase transportation salary scales by 2.5 percent for attendants, drivers, floaters, and supervisors
- \$2.0 million placeholder to address market comparative analysis recommendations requested by the School Board
- (\$0.6 million) in savings due to the decrease in County basic life insurance premium rates
- (\$21.5 million) in compensation base savings due to position turnover

- \$6.2 million for contractual increases due to terms of negotiated contracts, renewals, and leases
- \$0.2 million to support increases in transfers to other School Board funds
- 4.0 positions funded through existing resources
- (\$272.6 million) to remove one-time federal stimulus CRRSA ESSER II and ARP ESSER III funding included in the FY 2022 Approved Budget

- \$0.1 million and a 1.0 educational specialist position to reduce practices that are inequitable and exclusionary
- \$0.1 million and a 1.0 social worker position to conduct needs assessments and provide support for students and families involved in the hearings process
- \$0.1 million and a 1.0 position to provide an administrative assistant to support the equity director

Opportunity and Access

- \$32.0 million to provide three additional professional development days
- \$14.7 million and 142.0 positions to provide a 1.0 special education lead teacher position at all 142 elementary schools
- \$10.0 million placeholder to address unanticipated costs due to Virginia General Assembly actions
- \$5.2 million and 50.0 teacher positions for ESOL staffing to continue toward the Virginia Board of Education's recommended changes to the Standards of Quality (SOQ) to include students' English proficiency level for staffing allocations
- \$2.9 million and 26.0 positions for the Advanced Academic Program (AAP) phase II investments in response to an external review conducted in FY 2020
- \$2.0 million placeholder to address the recommendations from the special education services review
- \$0.9 million and 8.0 positions for language and literacy supports
- \$0.4 million and 3.7 positions to support the development of specialized programming at Lewis High School
- \$0.1 million and a 1.0 accessibility specialist position that will be responsible for ensuring PreK-12 digital learning materials and online experiences meet federal and state accessibility standards and regulations

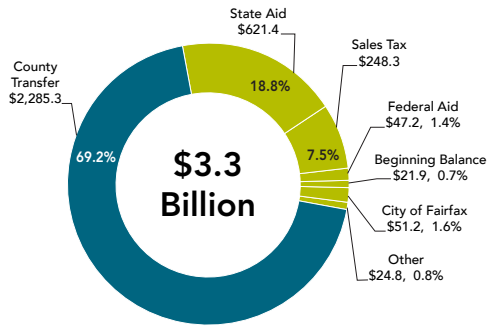
Critical Operational Needs

- \$8.4 million and 52.0 positions to support the enhancement of the assistant principal staffing formula at elementary, middle, and high schools
- \$1.4 million and 9.0 positions to provide staffing support for the Department of Human Resources
- \$0.9 million to provide 12-month contracts for high school assistant principals
- \$0.9 million and 5.0 positions to strengthen cybersecurity practices within FCPS
- \$0.7 million and 13.0 positions to provide a 0.5 flexible office assistant position for each middle school
- \$0.5 million and 3.0 specialist positions and the purchase of a technology platform to support the increase in Freedom of Information Act (FOIA) requests managed by the Division
- \$0.4 million and 2.3 positions to support the Human Technology Infrastructure project which will replace the current legacy system and is a required core support to the operations of the entire Division
- \$0.3 million and 2.0 planner positions to support data analysis to better utilize classroom space and alleviate overcrowding
- \$0.1 million and a 1.0 budget analyst position to support budget modeling for collective bargaining and labor relations in FCPS

Required Adjustments

- (\$88.2 million) in savings and a reduction of 917.7 positions due to enrollment adjustments
- \$17.8 million and a net increase of 62.5 positions for recurring federal stimulus and other baseline adjustments
- \$16.2 million to restore the one-time savings of \$12.2 million recognized in FY 2022 for deferring the adoption of curriculum resources and additional funding of \$4.0 million for the adoption of K-6 language arts curriculum
- \$8.6 million and 83.0 positions for the staffing reserve to restore 33.0 positions plus an additional 50.0 positions to help mitigate the impact of significant enrollment-related fluctuations

Where it Comes From - Revenue
 FY 2023 Advertised School Operating Fund
 (\$ in millions)



Where Does FCPS' Revenue Come From?

Revenue for the FY 2023 Advertised Budget School Operating Fund totals \$3.3 billion, a net decrease of \$78.5 million, or 2.3 percent, from the FY 2022 Approved Budget, and a net decrease of \$304.2 million, or 8.4 percent, from the FY 2022 Revised Budget. County and state revenue combined provide 95.6 percent of FCPS' operating revenue.

County

- The FY 2023 Advertised Budget includes a requested increase in the county transfer of \$112.6 million, or 5.2 percent, over the FY 2022 transfer.
- On February 22, 2022, the Fairfax County Executive presented the FY 2023 Advertised Budget Plan and recommended fully funding the Superintendent's transfer request.

State

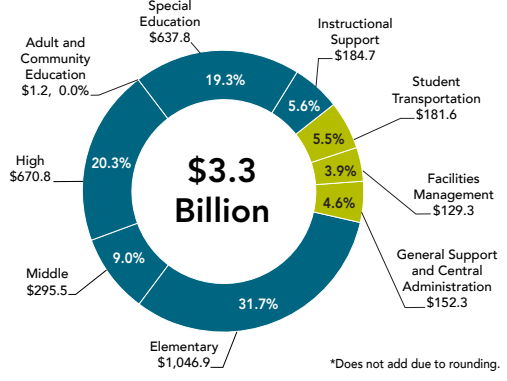
- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding for FY 2023 totals \$869.7 million and represents 26.4 percent of FCPS' operating revenue.

FCPS Percentage of County General Fund Disbursements*

FY 2018 Actual	52.5%
FY 2019 Actual	52.4%
FY 2020 Actual	52.5%
FY 2021 Actual	51.6%
FY 2022 Adopted	52.6%
FY 2022 Midyear	49.1%

*Includes Operating Transfer, Construction Transfer, and School Debt.

Where it Goes - Expenditures by Program*
 FY 2023 Advertised School Operating Fund
 (\$ in millions)



Where Does FCPS Spend Its Money?

Expenditures for the FY 2023 Advertised Budget School Operating Fund total \$3.3 billion which represents a decrease of \$78.5 million, or 2.3 percent, from the FY 2022 Approved Budget, and a decrease of \$282.3 million, or 7.9 percent, from the FY 2022 Revised Budget.

Expenditure Budget by Program

- Funding instruction is FCPS' highest priority which is illustrated by the fact that 86 percent of the budget is allocated to instructional programs.

Expenditure Budget by Category

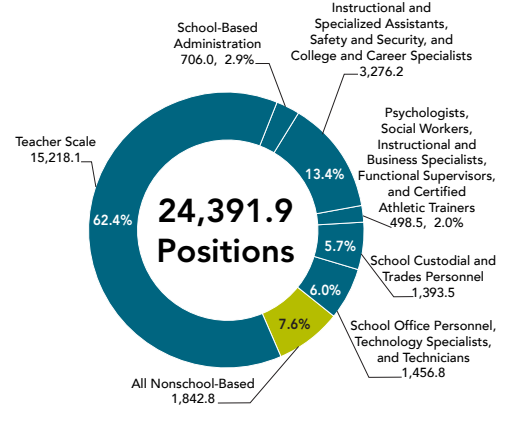
- FCPS budgets, reports, and tracks expenditures by category in addition to reporting and tracking expenditures by program. These categories include salaries, employee benefits, logistics, and transfers.
- The FY 2023 Advertised Budget funds a total of 24,391.9 positions in the School Operating Fund. Of these positions, 92.4 percent are school-based and 62.4 percent are school-based positions on the teacher scale.

Comparison of SAT Scores School Year 2020-2021

Falls Church City	1290
Arlington County	1236
Montgomery County	1225
Fairfax County	1201
Loudoun County	1182
Alexandria City	1148
Manassas City	1004
Virginia Average	1151
US Average	1060

Source: 2022 WABE Guide

Majority of Employees Are School-Based



FY 2023 Advertised Full-Time Positions

- In FY 2023, FCPS expects to employ 24,391.9 full-time equivalent (FTE) positions. The chart above shows the number of authorized school-based and nonschool-based positions by position type in the School Operating Fund (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 22,549.1 positions, are in classrooms and schools directly serving the needs of our students. The remaining 1,842.8 positions represent 7.6 percent of SOF positions, are nonschool-based, and deliver central support to schools.

FY 2023 Position Adjustment Summary*

FY 2022 Approved	24,839.2
FY 2021 Final Budget Review	34.5
FY 2022 Midyear Budget Review	56.5
FY 2022 Revised	24,930.2
FY 2023 Adjustments	
Enrollment Adjustments	(917.7)
Staffing Reserve (nonrecurring)	(33.0)
Staffing Reserve	83.0
ESOL Teachers	50.0
Equity Director	1.0
CEO-Project Manager	1.0
CEO-Data Specialist	1.0
HR Salary Specialist	1.0
FOIA Specialist	1.0
Admin Asst to Equity Director	1.0
Hearings Office Social Worker	1.0
Special Education Lead Teacher	142.0
Language and Literacy Supports	8.0
Behavior Intervention Support	1.0
Accessibility Specialist	1.0
Lewis HS Innovation Project	3.7
Advanced Academic Prg Phase II	26.0
Records Office	3.0
HR Technology Project	2.3
HR Staffing Support	9.0
Planning Office	2.0
Budget - Collective Bargaining	1.0
Cybersecurity	5.0
Middle School Staffing Support	13.0
Position Conversions	4.0
AP Formula Enhancement	52.0
SEL Specialist	(1.0)
Grants Administration	0.5
FY 2023 Advertised	24,391.9

*Does not add due to rounding



Fairfax County Public Schools Average Per Pupil Expenditures¹

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 to each parent, guardian, or other person having control or change of a child enrolled in the school division. The chart below details this for FCPS.

Sources of Financial Support	FY 2020 Actual ²	FY 2021 Estimate ³	FY 2022 Budget
For Operations			
State Funds	2,704	3,317	3,071
State & Use Tax	1,172	1,060	1,105
Federal Funds	627	1,198	708
Local Funds	12,005	15,518	12,202
Total⁴	\$16,508	\$21,093	\$17,086

¹The per pupil is 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.

²FY 2020 Actual numbers are based on the State Superintendent's Annual Report Table 15.

³Estimate as of midyear review, which includes carry over.

FY 2023 Budget Calendar*

January 13	Superintendent releases FY 2023 Proposed Budget
January 18	School Board conducts work session on the FY 2023 Proposed Budget
January 24	School Board holds public hearings on budget
February 8	School Board conducts budget amendments 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 meeting between the School Board and Board of Supervisors to discuss FY 2023 Budget and tax rate
March 8	Board of Supervisors advertises FY 2023 proposed real estate tax rate
April 12	School Board conducts budget work session
April 12	School Board conducts budget presentation to Board of Supervisors
April 12-14	Board of Supervisors conducts public hearings on FY 2023 Budget
April 22	Board of Supervisors plans budget pre-markup
April 26	Board of Supervisors FY 2023 Budget markup to determine budget package and tax rates
April 28	FY 2023 Approved Budget is presented to the School Board
May 5	School Board holds public hearings on budget
May 10	Board of Supervisors 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 are tentative and subject to change.

Community Investment in Education

The community'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. We encourage you 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 via 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.

Employees and stakeholders are encouraged to submit comments and suggestions on how FCPS can improve 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 about Fairfax County's financial and program activities and accountability.

[Responses to School Board questions](#) on the budget provide information on various budget topics.

FCPS holds regular [School Board Meetings](#).

The [School Board Strategic Plan](#) is a framework for decision-making.

The Proposed [Capital Improvement Program](#) (CIP) for FY 2023-2027.

Comparative information for FCPS and surrounding school systems is in the [Washington Area Boards of Education \(WABE\) Guide](#).

For other information, contact <https://www.fcps.edu/contact-us>.