

FISCAL YEAR
2026
BUDGET
HIGHLIGHTS

DEMOGRAPHICS

181,091

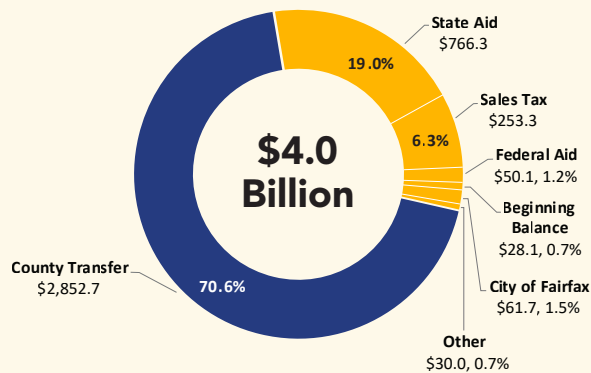
Projected Enrollment



- 67,004** Economically Disadvantaged
- 37,742** Multilingual Learners (ML)
- 31,183** Special Education
- 26,029** Full-Time Employees
- 92.7%** School-Based Employees
- 7.3%** Nonschool-Based Employees

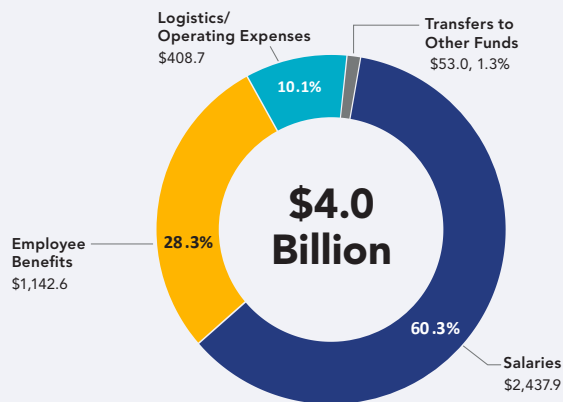
Where It Comes From—Revenue

FY 2026 Proposed School Operating Fund (\$ in millions)



Where It Goes—Expenditures by Category

FY 2026 Proposed School Operating Fund (\$ in millions)



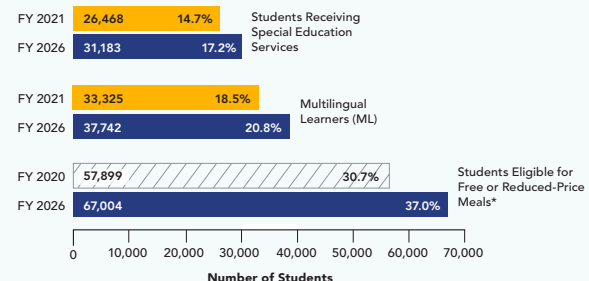
FY 2026 PROPOSED BUDGET EXPENDITURE ADJUSTMENTS¹

Changes from the FY 2025 Approved Budget (\$ in millions)		
	AMOUNT	POSITIONS
FY 2025 Approved Budget	\$ 3,745.0	25,743.7
COMPENSATION		
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)
Subtotal Compensation	\$ 213.7	0.0
BASELINE ADJUSTMENTS		
Recurring Baseline Adjustments	\$ 23.6	7.0
Enrollment and Student Needs	20.0	207.9
Transfers to Other School Board Funds ²	12.9	0.0
Contractual Services	8.6	0.0
Subtotal Baseline Adjustments	\$ 65.2	214.9
MULTIYEAR INVESTMENTS		
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
Subtotal Multiyear Investments	\$ 4.0	70.8
IDENTIFIED INVESTMENTS		
Safety and Security	\$ 9.3	0.0
Differentiated Learning Credentials	4.9	0.0
Subtotal Identified Investments	\$ 14.2	0.0
Total Expenditure Adjustments	\$ 297.1	285.6
FY 2026 Proposed Budget Total	\$ 4,042.1	26,029.3

¹ Does not add due to rounding.

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

FCPS is Diverse: Percentage of School Age Enrollment



* The U.S. Department of Agriculture cancelled data reporting requirements for state agencies and local education authorities operating the National School Lunch Program in FY 2021 and FY 2022.



INVESTING IN EXCELLENCE

- \$4.0** Billion Operating Budget
- 85%** of the Budget is spent on instruction
- 96%** of Operating Revenue provided by county and state

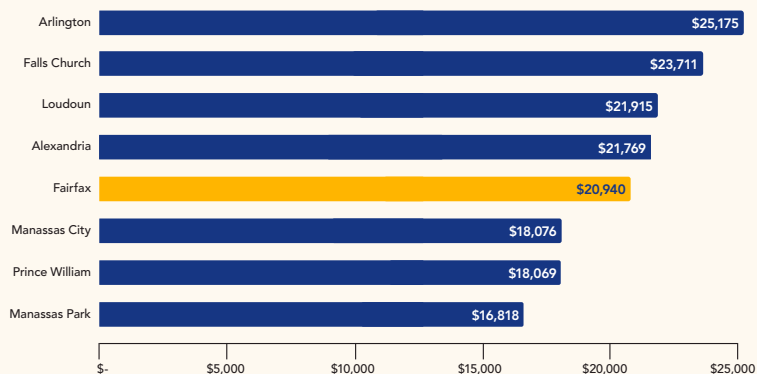


ASBO & GFOA EXCELLENCE AWARD

For the preparation and issuance of FCPS' FY 2025 Approved Budget

FCPS COST PER PUPIL

FY 2025 WABE Comparison to Other School Divisions^{1,2,3}



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

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 2026 BUDGET DEVELOPMENT CALENDAR*

June-December 2024	FCPS gathers community and employee feedback
November 12	School Board conducts work session on Fiscal Forecast
November 26	Joint Budget meeting with County Board of Supervisors
December 18	Governor introduces state budget
January 8, 2025	General Assembly convenes
January 23	Superintendent releases FY 2026 Proposed Budget
February 4	School Board conducts budget work session
February 4	School Board holds public hearings on budget (February 5 if needed)
February 4	State budget bill crossover occurs
February 18	Fairfax County Executive releases FY 2026 Advertised Budget
February 18	School Board conducts budget work session
February 20	School Board adopts FY 2026 Advertised Budget
February 22	General Assembly adjourns
February 25	Joint meeting between the School Board and Board of Supervisors
March 4	County Board of Supervisors advertises FY 2026 tax rate
April 2	Reconvened General Assembly session occurs
April 22	School Board presents budget to County Board of Supervisors
April 22-24	County Board of Supervisors holds public hearings on FY 2026 Budget
May 2	County Board of Supervisors budget pre-markup
May 6	County Board of Supervisors budget markup, determine budget package and tax rate
May 8	FY 2026 Approved Budget presented to School Board
May 13	County Board of Supervisors adopts FY 2026 Budget, tax rates, and transfer to FCPS
May 13	School Board holds public hearings on budget
May 20	School Board conducts budget work session
May 22	School Board adopts FY 2026 Approved Budget
July 1	FY 2026 Begins

*Dates Tentative

