

School Board Meeting
April 10, 2025

FISCAL YEAR
2026
ADVERTISED
BUDGET

#InvestInExcellence



INVESTING IN EXCELLENCE

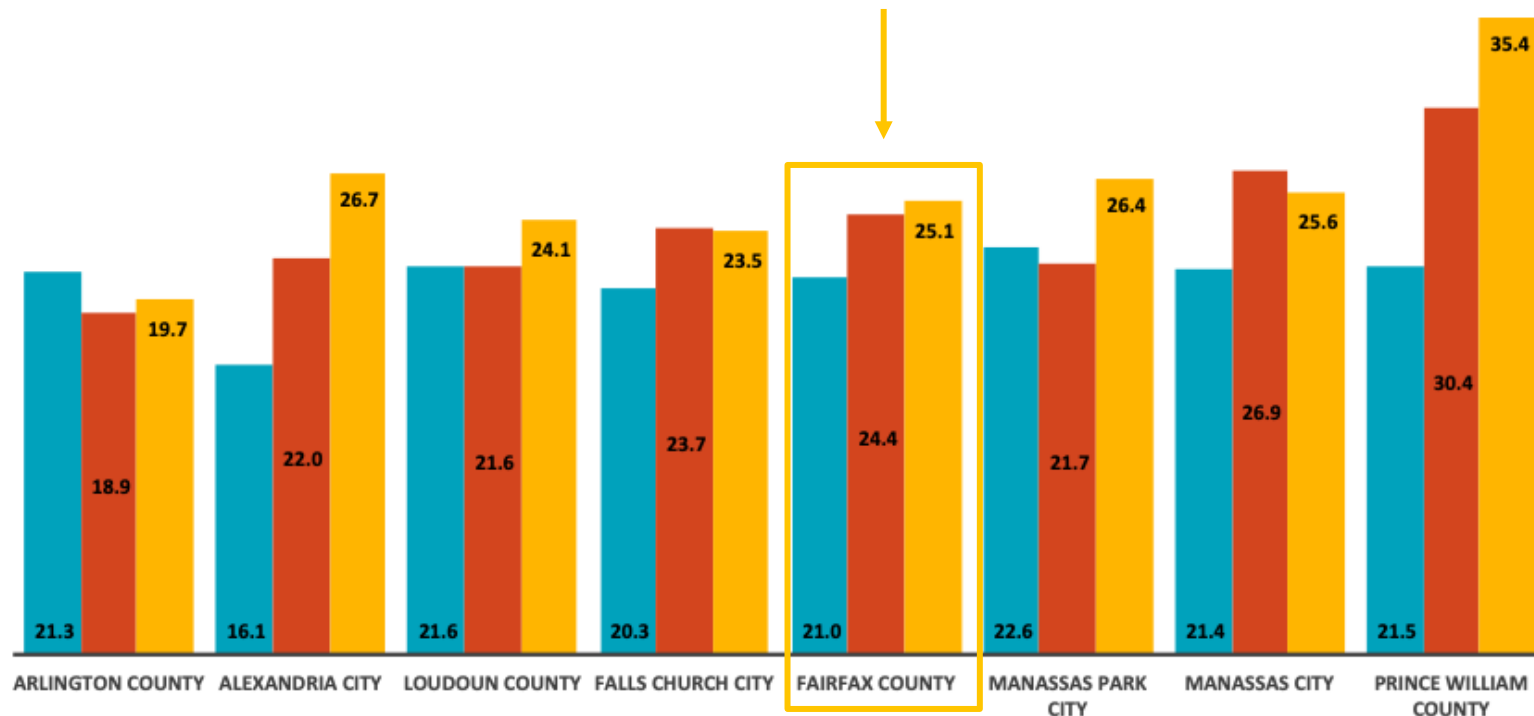
- Fairfax County residents believe in the value of a strong public school system
- An excellent public education drives the local economy
- Excellence in Fairfax County Public Schools comes from dedicated teachers and support staff who make sure that our students are ready to learn





HOW OUR CLASS SIZES COMPARE

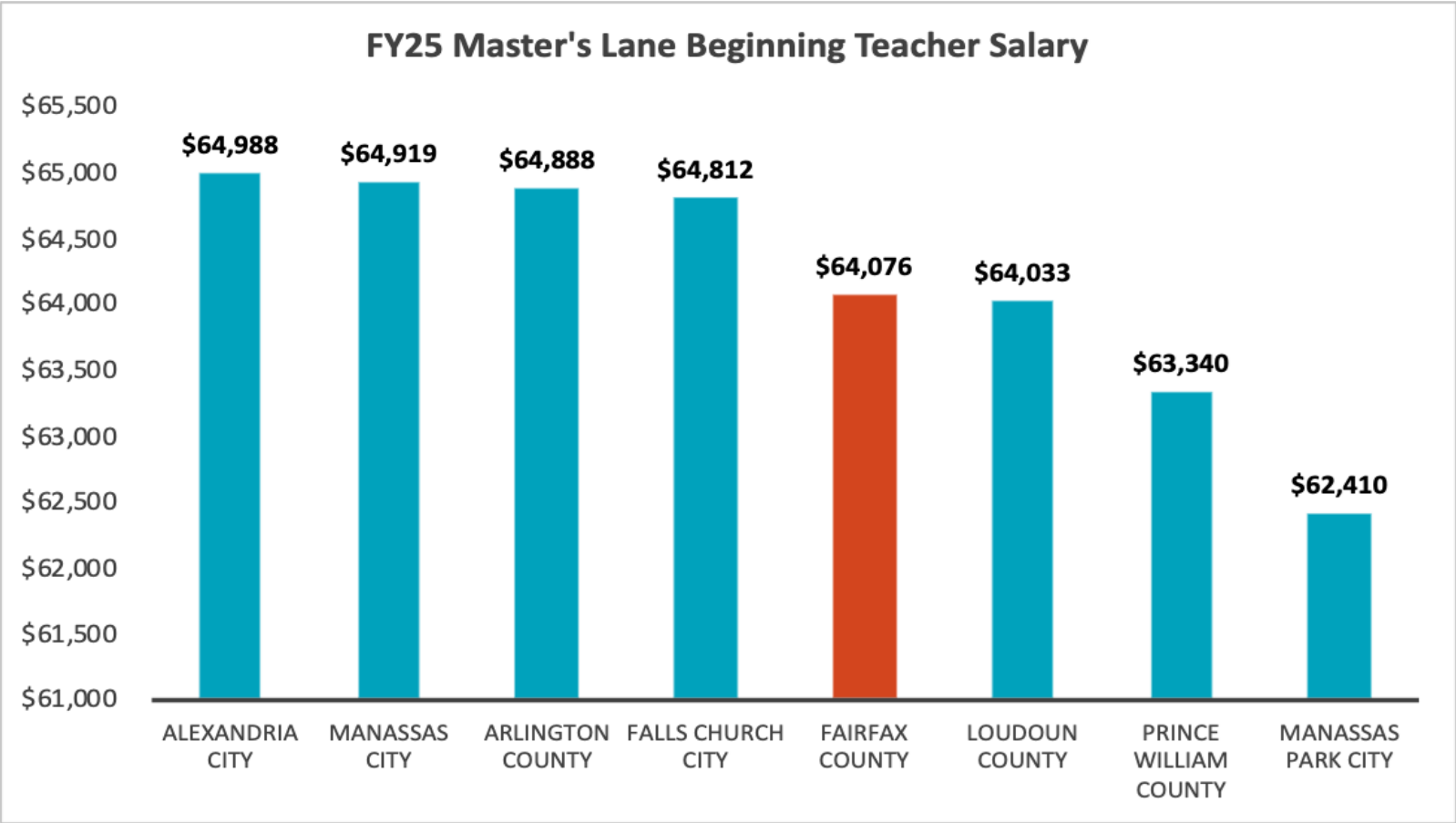
Students Per Classroom Teacher
ES, MS, HS



- FCPS ranks 5th of 8 when students per classroom teacher at all school levels are considered
- However, when school levels are considered individually:
 - ES - 3rd of 8
 - MS - 6th of 8
 - HS - 4th of 8



COMPARING BEGINNING TEACHER SALARIES



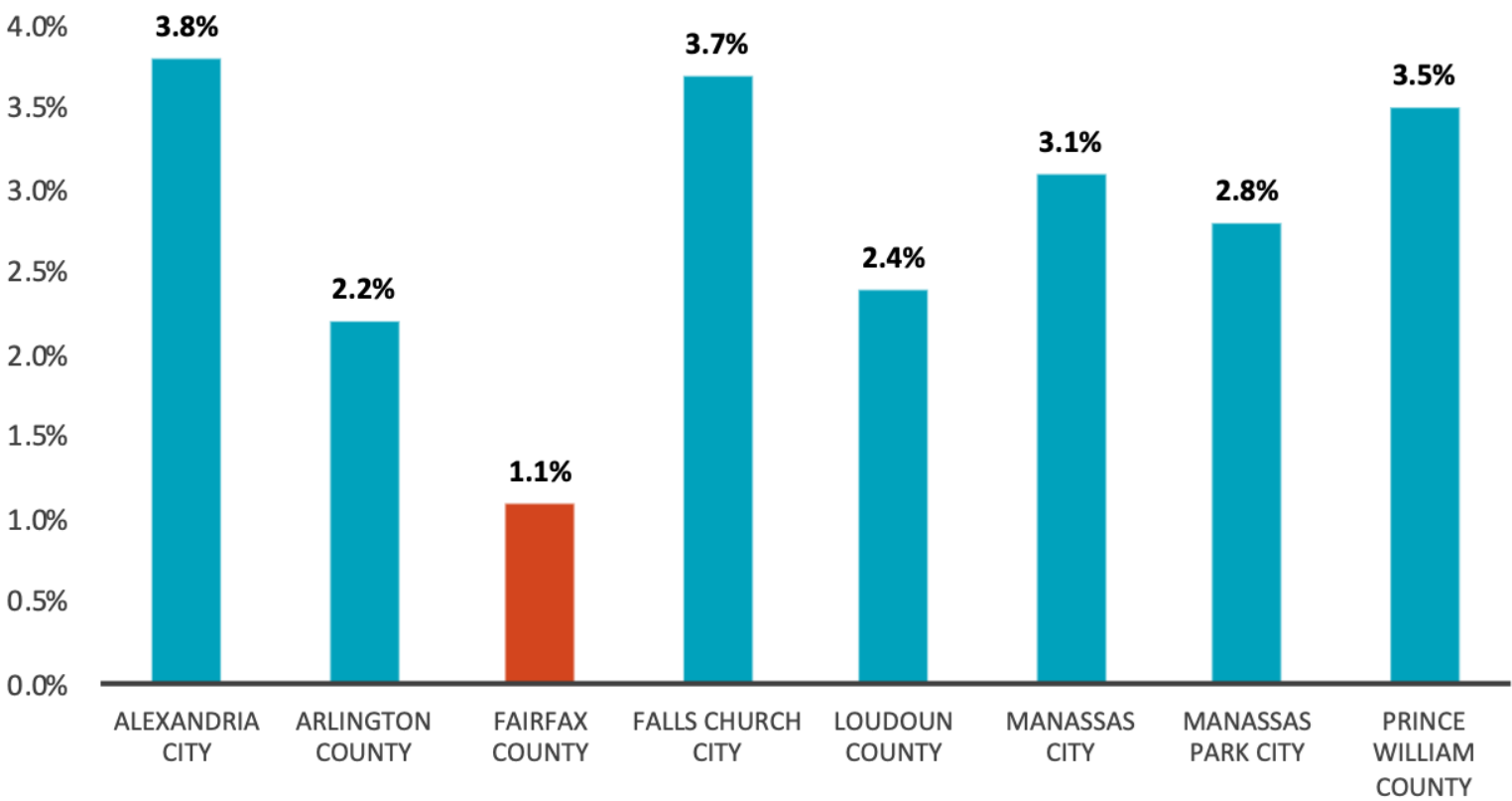
- In FY25, FCPS ranks 5th of 8 with starting teacher salary on the Masters Lane
- Assuming full funding in the FY26 Advertised Budget, FCPS is projected to rank 2nd in starting teacher salary



LOWEST RATIO OF CENTRAL MANAGEMENT



FCPS - Lowest Ratio of Management Positions



- Our ratio of central management staff is 1.1% compared to 2-4% at surrounding jurisdictions



BUDGET SUMMARY

FY26 SUMMARY	CHANGE FROM FY25 (\$ in millions)
State Revenue	\$23.2
Federal Revenue	(\$1.0)
Beginning Balance and Other Revenue	\$6.7
County Transfer Request	\$268.3
Total FY26 Projected Revenue Increase	\$297.1
Compensation	\$213.7
Baseline Adjustments	\$65.2
Identified Investments	\$14.2
Multiyear Investments	\$4.0
Total FY26 Expenditure Adjustments	\$297.1

- The FY26 School Operating Fund budget totals \$4.0 billion, a net increase of \$297.1 million, or 7.9%, over the FY25 Approved Budget
- The county transfer request is an increase of \$268.3 million, or 10.4%, a decrease from last years request of 10.5%
- The County's FY 2026 Advertised Budget Plan recommended a transfer increase of \$118.6 million, which is \$149.6 million less than the requested transfer



COUNTY BUDGET DECISIONS IMPACTING SCHOOLS



Category	Impact	Positions/FTE	Amount
Eliminate 3/3.0 FTE positions providing Transition Services to FCPS Seniors	The Fairfax-Falls Church Community Services Board offers various transition services to support students with developmental disabilities who are leaving Fairfax County Public Schools and moving into adulthood. These services aim to help young adults achieve independence, integrate into the community, and pursue post-secondary goals such as employment or other activities. This reduction eliminates 3/3.0 FTE positions that provide dedicated transition services to an average of 130 students annually. The CSB administrative team will continue to support the transition process, as well as any services provided by Fairfax County Public Schools	3.0	\$422,349
Eliminate Crossing Guards at FCPS High Schools	This reduction eliminates 16/16.0 FTE civilian School Crossing Guard positions assigned to 22 high schools in Fairfax County Public Schools. Fairfax County is the only neighboring jurisdiction where crossing guards are placed at high schools. This reduction does not change the service provided at FCPS elementary and middle schools	16.0	\$842,581
Eliminate the Middle School After School Program	This reduction eliminates the Middle School After-School (MSAS) program at middle schools throughout the County. MSAS program is designed to meet student needs for a safe, supervised learning environment after the regular school day. The program is funded by NCS and administered by the Fairfax County Public Schools. Programming is provided five days week and runs from the end of day school bell until 4:30pm.		\$3,930,000
Eliminate the Student Tools for Emergency Planning (STEP) Program	This reduction eliminates the Student Tools for Emergency Planning (STEP) program. STEP is an emergency preparedness curriculum that allow students to learn about disasters, emergencies, severe weather, hazards, and health. Additionally, students put together emergency preparedness kits consisting of a backpack, emergency blanket, and hand crank flashlight. Over the last 10 years, nearly 18,000 students throughout Fairfax County have participated in this program.		\$14,639
Eliminate Values in Prevention (VIP) Middle School Summer Program	This reduction eliminates the Values in Prevention (VIP) summer camp which provides a positive, engaging environment for youth during the summer months. The VIP summer camp is funded by the Department of Neighborhood in cooperation with Fairfax County Public Schools. Five FCPS Middle Schools are selected each year to offer rising middle-school students a five-week camp five days a week from 8:00am to 4:00pm.		\$200,000
Redesign School Health Program with a Focus on Licensed Practical Nurses (LPNs)	Health Department has re-examined the School Health program model and will begin a transition toward utilizing Licensed Practical Nurses (LPNs) in place of School Health Aides	30.0	\$2,144,831
Eliminate Support for the Bridge to Kindergarten Program Administered by FCPS	This reduction eliminates funding supporting the Bridge to Kindergarten program. The Bridge to Kindergarten program is funded by the Department of Neighborhood and Community Services but administered by Fairfax County Public Schools. The program supports children who will be entering kindergarten and have not attended a Pre-K program. In Summer 2023, 1,600 children participated in the program		\$150,000
		49.0	\$7,704,400



STATE BUDGET UPDATE



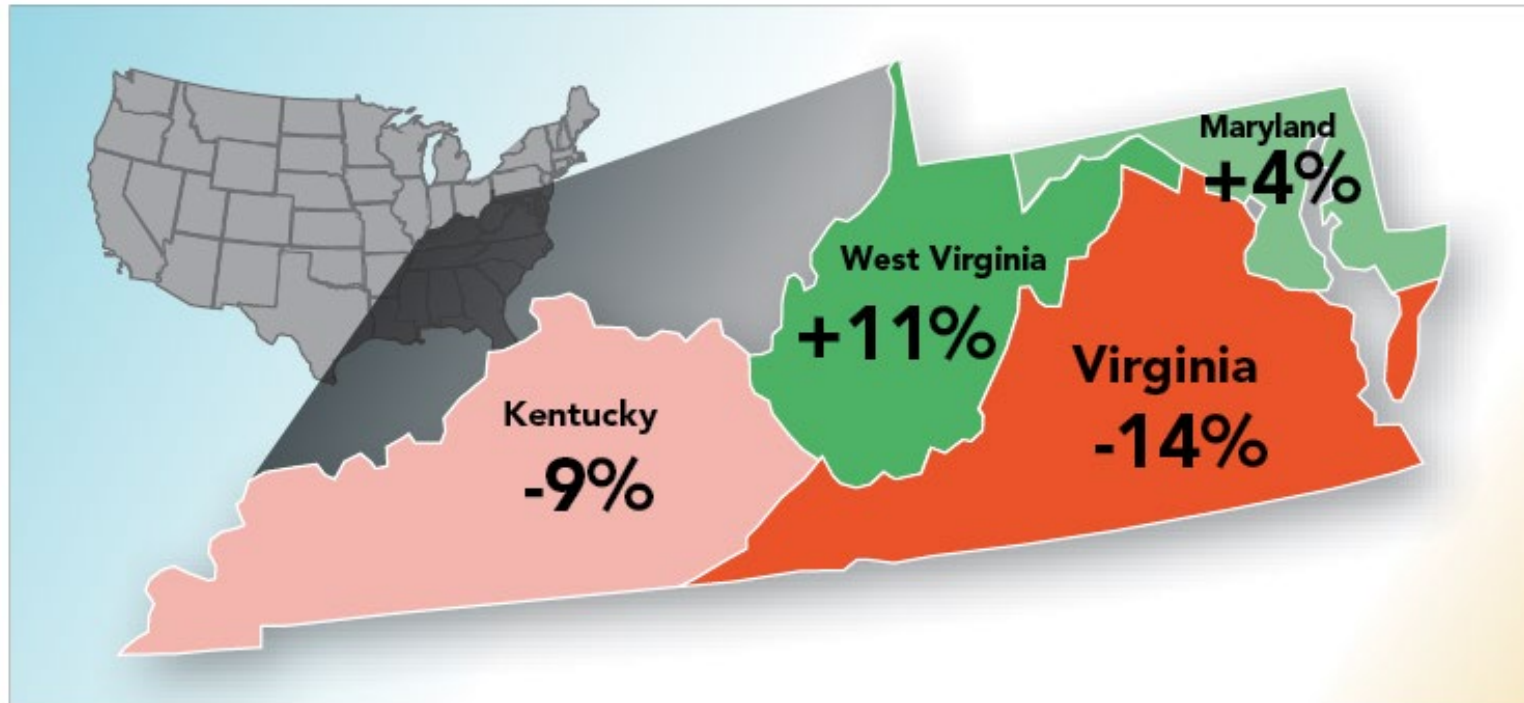
Description	FY26 General Assembly	FY26 Governor's Amendments
Early Intervention Reading Technical Correction	\$2.6	\$2.6
Support Cap	\$20.3	\$7.7
Special Education Add-on	\$5.4	\$5.4
Operating Fund	\$28.3	\$15.7

- The General Assembly’s conference report provided an additional \$28.3 million and included a one-time \$1,000 bonus in FY25
- The General Assembly rejected most of the Governor’s amendments related to education
- The Governor has 30-days to review and take final action on the budget



STATE FUNDING – JLARC

State Funding per Student Compared to U.S. Average



- JLARC recommendations estimated FCPS is underfunded by \$568.7 million, approximately \$3,100 per student

Source: Joint Legislative Audit and Review Commission's (JLARC) analysis of NCES data, adjusted for cost of labor



FY 2026 MASTER'S LANE BEGINNING SALARY

School Division	FY25 Beginning Salary	Rank	FY26 Proposed Beginning Salary	Tentative Rank
Alexandria	\$64,988	1	\$64,988	7
Manassas City	\$64,919	2	\$66,217	5
Arlington	\$64,888	3	\$66,186	6
Falls Church	\$64,812	4	\$66,432	4
Fairfax	\$64,076	5	\$68,561	2
Loudoun	\$64,033	6	\$66,562	3
Prince William	\$63,340	7	\$69,340	1
Manassas Park City	\$62,410	8	\$64,282	8

FCPS' Tentative Ranking of 2nd in the region is at risk without full funding



IMPACT OF COUNTY AND STATE BUDGET



Description	Scenario 1 (\$ in millions)	Scenario 2 (\$ in millions)
County Transfer Reduction	(\$149.6)	(\$149.6)
FY 2026 General Assembly Conference Report	\$28.3	
Projected gap pending final state and county budgets	(\$121.3)	(\$149.6)

Should the County approve the Real Estate and Meals Taxes as advertised, there could be an additional \$45.5 million for schools based on the 70% distribution originally envisioned during the 2016 meals tax referendum. This change, coupled with the General Assembly prevailing, would reduce the gap to approximately \$76 million. If 100% distributed to schools and General Assembly prevailing, the gap is reduced to \$57 million.

- Based on various scenarios in county and state funding, the projected gap ranges between \$121.3 - \$149.6 million
- The projected gap does not include the impact of \$7.7 million in County Agency reductions that impact FCPS



EXCELLENCE AT A CROSSROADS





EXCELLENCE AT A CROSSROADS



Examples where FCPS exceeds minimum State standards
Instructional*
Activities and Athletics
Advanced Academic Resource Teachers
Applied Behavior Analysis and Preschool Autism enhanced staffing
Assistant Principals
Class Sizes
College and Career Specialist
Elementary Art, Music, PE teachers
Elementary Special Education Lead Teachers
Language through Content (formerly FLES)/Foreign Language Immersion
Needs-based staffing

Support*
Adult Education and Nontraditional programs
Central Office Reductions
Cybersecurity
Electric Buses/Green Initiatives
Operations and Maintenance
Safety and Security
School-based office staff
Technical, Business, and Educational Specialist
Translators

- The community has grown to rely on programs and services that differentiate FCPS from other school divisions
- FCPS cannot reduce the budget without impacting the classroom experience
- World class education occurs both inside and outside the classroom

*Lists in alpha order. Not an exhaustive list.



NEXT STEPS



	COUNTY	FCPS
Board of Supervisors holds public hearings on the FY 2026 Budget	April 22-24	
Board of Supervisors marks up FY 2026 Budget	May 6	
Approved Budget presented to the School Board		May 8
Board of Supervisors adopts FY 2026 Budget	May 13	
School holds public hearings (May 14, if needed)		May 13
School Board conducts Budget Work Session		May 20
School Board adopts FY 2026 Approved Budget		May 22
FY 2026 Begins	July 1	July 1

Stay involved and learn more about the budget process: <https://www.fcps.edu/about-fcps/budget>





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