



**School Board Work Session**  
**May 20, 2025**

**#InvestInExcellence**



# AVAILABLE BALANCE SUMMARY



Description	Amount
County Transfer Reduction	(\$149,616,186)
State Aid Revenue (based on General Assembly's conference report)	\$28,276,063
<b>Total Revenue Adjustments</b>	<b>(\$121,340,123)</b>
Employee Compensation Adjustment	(\$33,381,313)
Staffing Formula Adjustments	(\$33,284,039)
Defer Social Studies Curriculum Materials	(\$15,349,794)
Reduce Post-Covid Classroom Monitors	(\$13,203,909)
Staffing Formula Adjustment Elementary Special Education Department Chairs*	(\$9,280,866)
Central Office Department Reductions	(\$7,457,569)
Staffing Formula Adjustment Advanced Academic Resource Teachers*	(\$5,854,104)
Reduce EV Bus Funding	(\$2,800,000)
Reduce Nonlocal Travel	(\$728,529)
<b>Total Superintendent Recommended Expenditure Adjustments</b>	<b>(\$121,340,123)</b>

\* To address the impact of staffing formula adjustments related to Special Education Department Chairs and Advanced Academic Resource Teachers, schools will have significant flexibility in using carry-forward funds. This flexibility will help schools address their students' unique needs and maintain a high level of educational quality. Region Assistant Superintendents will work closely with all principals to prioritize school trades and resources. Additional support may also be provided through the central staffing reserve. This collaboration will help ensure a smooth and effective transition to the new fiscal year. In summary, we will:

- Assist ES Principals in reviewing their budgets and potential for shifting funds to trade for staff necessary to accommodate their school needs.
- Allow one-time 25% carryover for Elementary Schools from FY25 to FY26, subject to available balance.
- Allow use of central staffing reserve for unusual or unique circumstances.



## EXPENDITURE ADJUSTMENTS



### Employee Compensation Adjustment - (\$33.4 million)

- The FY 2026 Advertised Budget included a compensation adjustment of 7.0 percent at a cost of \$212.4 million. Due to funding constraints resulting from chronic state underfunding and a lower than requested county transfer, the collective bargaining agreement had to be renegotiated.
- Employees represented by Fairfax Education Union (FEU) will receive a 6.0 percent increase. Non-FEU represented employees (salary schedules C and SBA) and hourly pay bands will receive a 5.0 percent increase.
- To take advantage of a one-time state bonus for SOQ-funded positions in FY 2025, eligible employees will receive a \$1,000 bonus prior to June 30, in part, to recognize the decline in compensation required to balance the FY 2026 Approved Budget.



## EXPENDITURE ADJUSTMENTS



### **Staffing Formula Adjustment – (\$33.3 million, 275.3 positions)**

- The divisors used to calculate the number of general education teaching positions allocated to elementary, middle, and high schools will each be increased by 1.0. These formula changes result in 275.3 fewer positions allocated, an average of less than 1.5 positions per school, at a savings of \$33.3 million. This may adversely impact FCPS' ranking of 5 of 8 in the region.



## EXPENDITURE ADJUSTMENTS



### **Defer Social Studies Curriculum Materials – (\$15.3 million)**

- FCPS implemented a methodology to plan for and fund future instructional basal resource adoptions. The social studies basal resource adoption planned for FY 2026 will be deferred resulting in a savings of \$15.3 million.

### **Reduce Post-Covid Classroom Monitor Funding – (\$13.2 million)**

- Funding for elementary classroom monitors will be reduced by \$13.2 million. Monitors originally supported pandemic needs and have since provided flexibility to elementary schools as a means to address teacher vacancy rates, among other responsibilities. As a result of required reductions, elementary schools will unfortunately lose this flexibility.



## EXPENDITURE ADJUSTMENTS



### **Staffing Formula Adjustment Elementary Special Education Department Chairs – (\$9.3 million, 71.0 positions)**

- The allocation of a 1.0 special education chair position for each elementary school will be reduced by a 0.5 per school for a total reduction of 71.0 positions and savings of \$9.3 million.
- One of our more recent additions in the budget included adding a 1.0 out of ratio special education position at each elementary school to serve as the ES special education chair. Each elementary school will still be provided with a 0.5 out of ratio ES special education chair.



## EXPENDITURE ADJUSTMENTS



### **Central Office Department Reductions – (\$7.5 million, TBD)**

- As part of the budget reductions implemented to balance the FY 2026 budget, department budgets will be reduced by \$7.5 million. This will result in reduced support to schools and responsiveness to the community.

### **Staffing Formula Adjustment AART – (\$5.9 million, 48.0 positions)**

- The current allocation of 155.5 advanced academic resource teacher positions will be reduced by 48.0 for a savings of \$5.9 million. Title I elementary schools will continue to be staffed with 1.0 AART while all other elementary schools will be staffed with 0.5 AART and middle schools will continue to be staffed with 0.5 AART.



## EXPENDITURE ADJUSTMENTS



### Reduce EV Bus Funding – (\$2.8 million)

- Funding for EV buses will be reduced resulting in a savings of \$2.8 million that will limit FCPS' ability to meet the Joint Environmental Task Force goals.

### Reduce Nonlocal Travel – (\$0.7 million)

- Non-mandated travel for professional development will be restricted. Nonlocal travel will be reduced by 50 percent resulting in a savings of \$0.7 million.



## AVAILABLE BALANCE SUMMARY



Description	Amount
County Transfer Reduction	(\$149,616,186)
State Aid Revenue (based on General Assembly's conference report)	\$28,276,063
<b>Total Revenue Adjustments</b>	<b>(\$121,340,123)</b>
Employee Compensation Adjustment	(\$33,381,313)
Staffing Formula Adjustments	(\$33,284,039)
Defer Social Studies Curriculum Materials	(\$15,349,794)
Reduce Post-Covid Classroom Monitors	(\$13,203,909)
Staffing Formula Adjustment Elementary Special Education Department Chairs	(\$9,280,866)
Central Office Department Reductions	(\$7,457,569)
Staffing Formula Adjustment Advanced Academic Resource Teachers	(\$5,854,104)
Reduce EV Bus Funding	(\$2,800,000)
Reduce Nonlocal Travel	(\$728,529)
<b>Total Superintendent Recommended Expenditure Adjustments</b>	<b>(\$121,340,123)</b>



## NEXT STEPS

	COUNTY	FCPS
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>



