

Fairfax County PUBLIC SCHOOLS
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FISCAL YEAR 2027 PROPOSED BUDGET

February 19, 2026
School Board Work Session



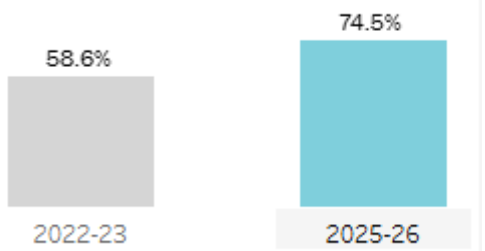
#SustainingExcellence

ALGEBRA 1 by 8th GRADE UPDATES



74.5%

of current **8th Graders**
are enrolled for Algebra 1 or Higher in SY



Key takeaways:

- Increase of 15.9 percentage points over 3 years
- Multilingual learner enrollment in Algebra 1 or higher doubled in one year (from 15% to 32.9%)

ON-TIME GRADUATION UPDATES

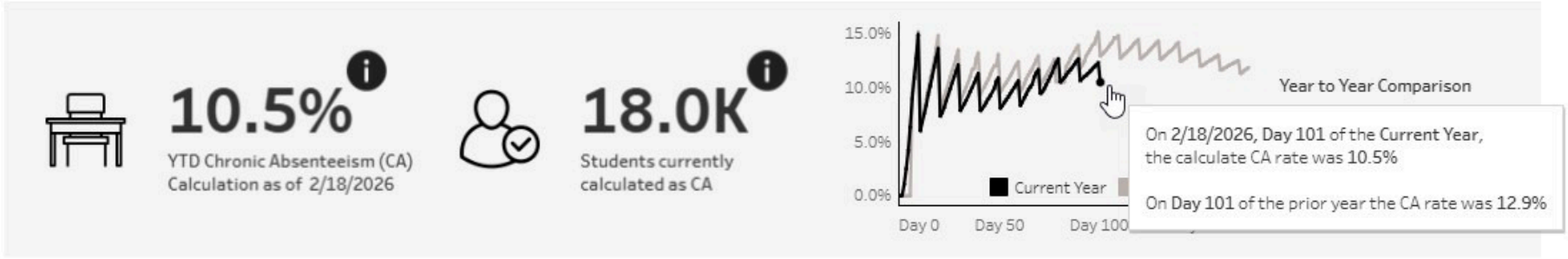
- 22 high schools are currently projected to improve their Federal Graduation Indicator (FGI) rate compared to last year

- FCPS is currently projected to improve our division's FGI rate over last year



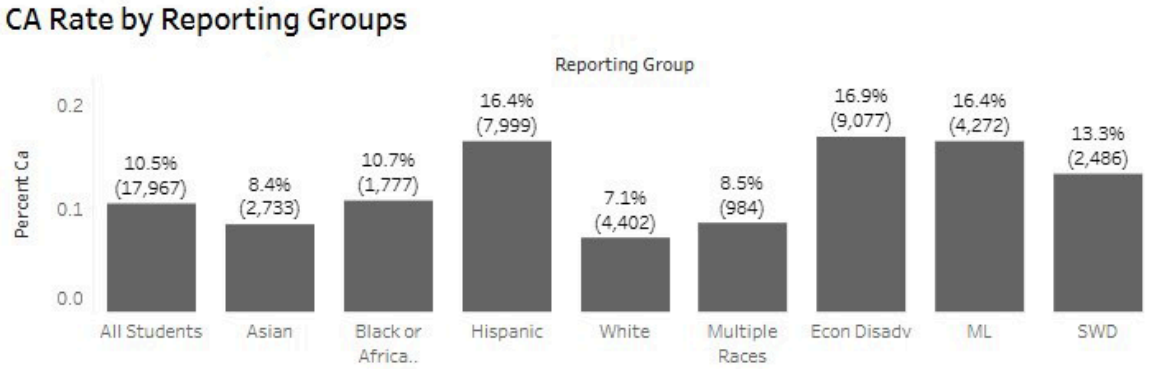
CHRONIC ABSENTEEISM

Division: Chronic Absenteeism



CA rates by demographic group

This chart shows the CA rates by demographic groups as required for federal accountability. Any students groups smaller than 10 are suppressed. Students can be represented by multiple groups.



Key takeaways:

- Chronic absenteeism rates continue to improve (17.1% in SY 2022-23 to 11.9% in SY 2024-25)
- Current chronic absenteeism rates this year compared to last year have improved (12.9% at this time last year to 10.5% this year)

BUDGET SUMMARY

- The FY27 School Operating Fund budget totals $4.1 billion, a net increase of $197.0 million, or 5.0%, over the FY26 Approved Budget
- The county transfer request is an increase of $138.4 million, or 5.1%, over the FY26 transfer

The FY27 requested increase in the county transfer is $129.8 million or 48% LESS than the requested increase last year

FY27 SUMMARY	CHANGE FROM FY26 ($ in millions)
County Transfer	$138.4
State Revenue	$71.1
Federal Revenue	($0.2)
Other Revenue	($12.4)
Total FY27 Projected Revenue Increase*	**$197.0**
Compensation (Collective Bargaining Agreements and Benefits)	$178.4
Baseline Adjustments	$11.0
Multiyear Investments	$7.5
Total FY27 Expenditure Adjustments*	**$197.0**

*Does not add due to rounding

EXPENDITURE ADJUSTMENTS

Change from FY 2026 Approved Budget - $ in millions

Compensation	
FEU Compensation Adjustments	$163.0
FCFPSA Compensation Adjustments	17.7
Benefit Rate Changes	(2.3)
Compensation Subtotal	**$178.4**

Baseline Adjustments*	
Enrollment and Student Needs	($35.7)
Partial Staffing Formula Adjustment Restoration	17.5
Special Education Department Chairs Restoration	9.5
Contractual and Recurring Baseline Adjustments	8.9
Advanced Academic Resource Teachers Restoration	6.0
Transfers to Other Funds	4.9
Baseline Adjustments	**$11.0**

Multiyear Investments	
Family Liaison Position Conversions	$3.4
Student Activities and Athletics Program	1.9
Fine and Performing Arts Stipends	1.1
Certified Athletic Trainers	0.7
K-12 Robotics	0.3
Educator Math Credentialing	0.1
Multiyear Investments	**$7.5**

Total Expenditure Adjustments*	**$197.0**

*Does not add due to rounding.

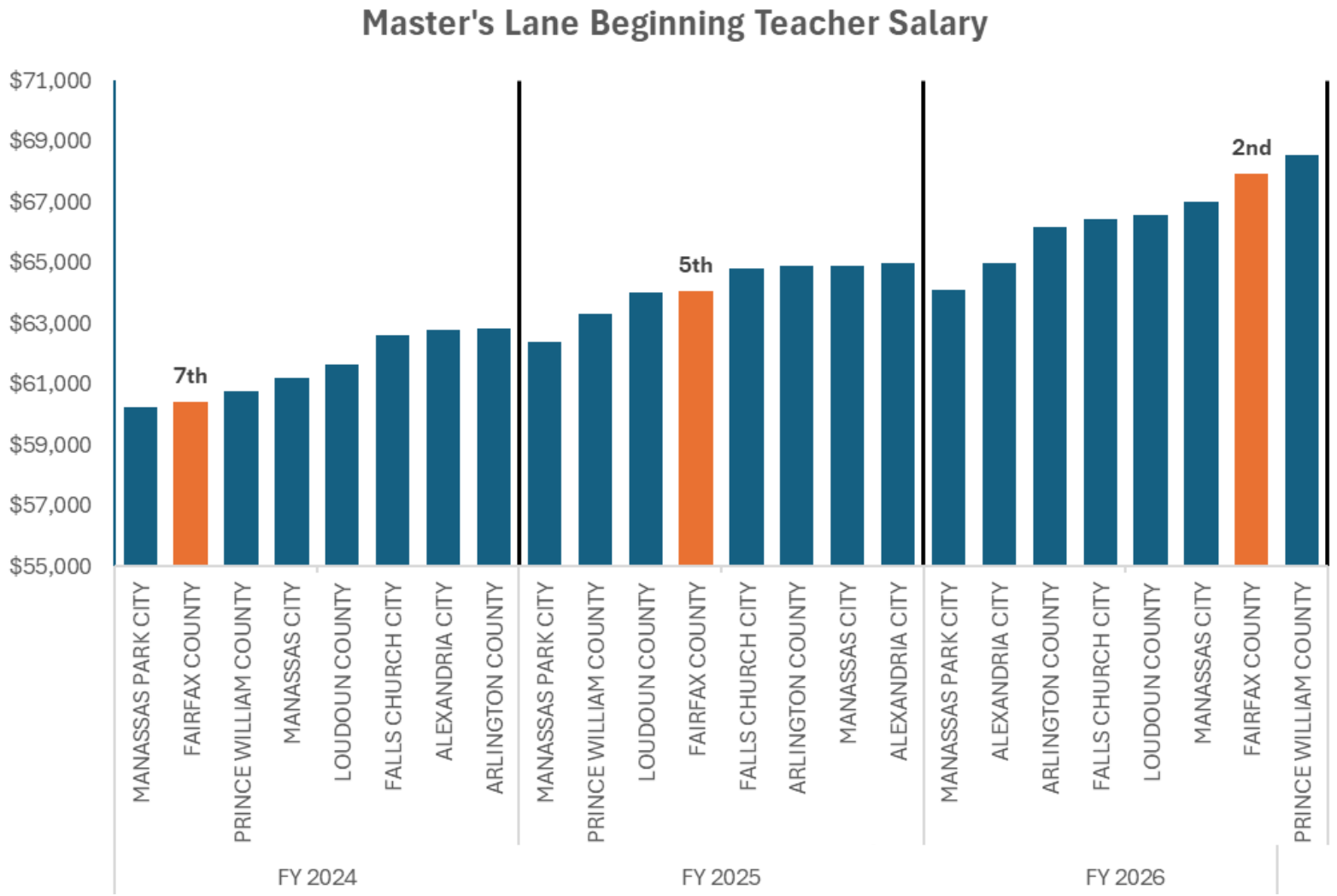
REDUCTIONS

Description	FY 2026 Reductions	FY 2027 Restoration	Reductions that Remain
Reduce Employee Compensation	($33.4)		($33.4)
Staffing Formula Adjustments	($33.3)	$17.5	($15.8)
Defer Social Studies Curriculum Materials	($15.3)		($15.3)
Reduce Post-COVID Classroom Monitors	($13.2)		($13.2)
Formula Adjustment Elementary Special Education Chairs	($9.3)	$9.3*	$0
Central Office Department Reductions	($7.5)		($7.5)
Formula Adjustment Advanced Academic Resource Teachers	($5.9)	$5.9*	$0
Reduce EV Bus Funding	($2.8)		($2.8)
Reduce Nonlocal Travel	($0.7)		($0.7)
Total	**($121.3)**	**$32.7**	**($88.6)**

*Schools used one-time funding to maintain Elementary Special Education Chair and Advanced Academic Resource Teachers

- FY 2026 was faced with difficult decisions requiring $121.3 million in adjustments to balance the budget including renegotiations of the collective bargaining agreement
- FY 2027 includes partial restorations totaling $32.7 million.
- Reductions that remain total nearly $90 million.

MASTER'S LANE SALARY COMPARISON



- In just two years FCPS has improved its Master's lane beginning teacher salary to nearly the top of the market
- FCPS' ranking for Master's lane beginning teacher salary has improved to 2nd of 8 in FY26, from 7th of 8 in FY24
- Due to investments in compensation, retention rates have surpassed 90% over the past two years

FY27 COMPENSATION COMPARISON

School Division	Avg Step	MSA	Avg Step + MSA	Notes
Alexandria				• While the FY 2027 Proposed Budget was released 1/22/26, the collective bargaining process is still underway to determine FY 2027 salary improvements for the various union groups, the specific components of salary improvements (e.g. step increases, cost-of-living adjustments, bonuses, etc.) are not known at this time. However, a total of $11.44 million has been placed in a division-wide salary reserve specifically for this purpose. Salaries are expected to increase on average 5.4%.
Arlington				• Budget releases on 2/26/26
Falls Church	2.50%	2.8%	5.3%	• A 2.8% cost-of-living adjustment is applied to all FCCPS salary scales • A step increase is being provided for all employees
Fairfax	2.52%	3.0%-4.0%	5.52%-6.52%	• 3.0% market scale adjustment for employees represented by Fairfax Education Unions (FEU) • 4.0% market scale adjustment for employees represented by Fairfax County Federation of Principals, Supervisors, and Administrators (FCFPSA) • An additional step at the top of each salary scale • Degree supplements • Expanding fine and performing arts and robotics extra duty supplements
Loudoun	2.5%	4.0%-5.0%	6.5%-7.5%	• 4% COLA for Certified Bargaining Unit Positions (Scales A and C) • 5% COLA for Non-Certified Bargaining Unit and Non-Bargaining Unit Positions (Scales A and B) • One-time 1% top of scale payments to eligible employees • Stipend remodel
Manassas City				• Budget releases on 2/24/26
Manassas Park				• 5.5 % Average Salary Increase for Instructional & Classified Employees: 2.0% Step and 3.5% COLA • 4.0 % Average Salary Increase for Managerial Employees: 2.0% Step and 2.0% COLA • $1,000 Top Scale Supplement Included for Instructional & Classified Employees
Prince William			6.4%	• Teachers/Certified overall average increase range is 3.0-7.1%, which includes step movement and a scale adjustment • Classified/Support Staff overall average increase range is 3.0%-6.2%, which includes step movement and scale adjustment • Administrators overall average increase range is 3.0%-6.0%, which includes step movement and scale adjustment • Additional 7.69% increase in salaries for teaching assistants • $1,000 increase to the master's stipend for certified staff • 3.25% increase to all supplements

FY27 MASTER'S LANE BEGINNING SALARY

School Division	FY26 Beginning Salary	FY26 Rank	FY27 Proposed Beginning Salary
Prince William County	$68,562	1	$72,000
Fairfax County	$67,921	**2**	**$69,959**
Manassas City	$66,996	3	2/24/26
Loudoun County	$66,562	4	$69,224
Falls Church City	$66,432	5	$68,292
Arlington County	$66,186	6	2/26/26
Alexandria City	$64,988	7	1/22/26*
Manassas Park City	$64,102	8	$66,136

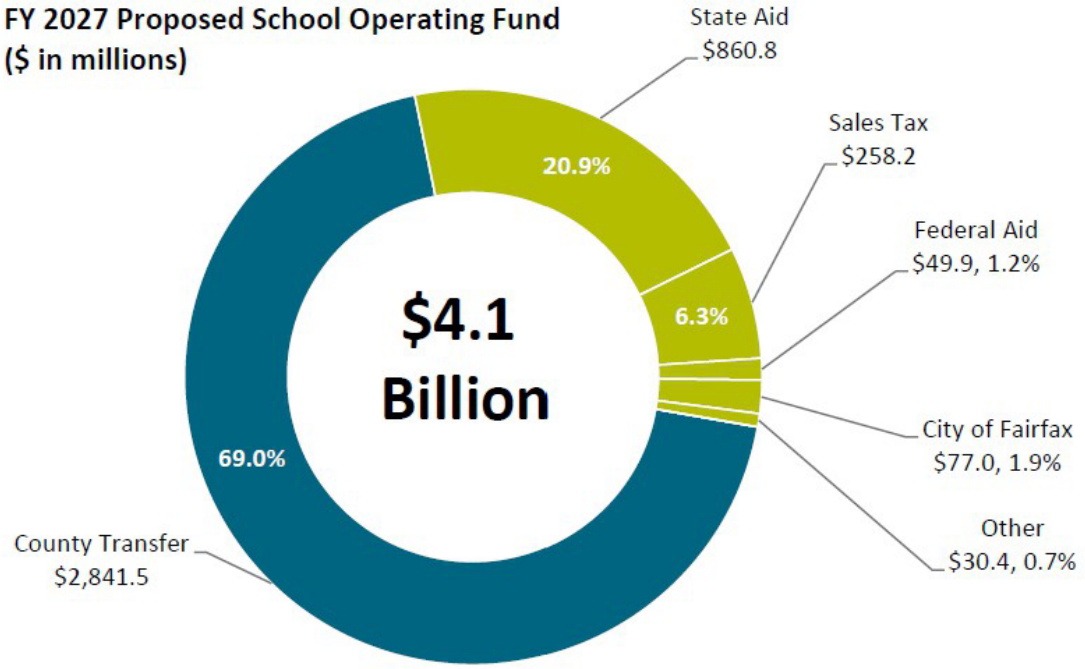
*See note on prior slide

REVENUE OVERVIEW

FY27 SUMMARY	CHANGE FROM FY26 ($ in millions)
County Transfer	$138.4
State Revenue	$71.1
Federal Revenue	($0.2)
Other Revenue	($12.4)
Total FY27 Projected Revenue Increase*	**$197.0**

*Does not add due to rounding

Where it Comes From – Revenue
FY 2027 Proposed School Operating Fund
($ in millions)



COUNTY PROGRAMS SHIFTING TO FCPS

Category	Description	Amount ($ in Millions)
Transition Services to FCPS Seniors	The Fairfax-Falls Church Community Services Board provides various transition services to high school seniors with Individualized Education Plans who are leaving Fairfax County Public Schools and moving into adulthood. These services specifically support individuals with developmental disabilities and aim to help them achieve independence, integrate into the community, and pursue postsecondary goals such as employment or other activities. After a review of program requirements, it was determined that these services more closely align with programs and services provided by FCPS. Therefore, the FY 2027 Advertised Budget Plan includes transferring funding of $0.4 million from Fund 40040, Fairfax-Falls Church Community Services Board to Fairfax County Public Schools to provide these needed services.	$0.4
Middle School After School Program	MSAS program is designed to meet student needs for a safe, supervised learning environment after the regular school day.	$3.9
Values in Prevention (VIP) Middle School Summer Program	Values in Prevention (VIP) summer camp which provides a positive, engaging environment for youth during the summer months.	$0.2
Total		**$4.6**

- $4.6 million previously funded outside of the County School Operating Fund Transfer for:
  - Middle School After School Program
  - Values in Prevention Program
  - Transition Services to FCPS
- Middle School After School Program
  - The County proposal assumes a FY27 pilot fee structure managed by FCPS and remitted to the County

COUNTY BUDGET REDUCTIONS FOR SCHOOL SUPPORT

Category	County Narrative Impact	Positions/FTE	Amount
Eliminate Crossing Guards at FCPS High Schools	This reduction eliminates 13/13.0 FTE crossing guards at Fairfax County Public Schools (FCPS) high schools and the department will use contracted staff to cover school crossing guard vacancies at middle and elementary schools, rather than assigning police officers to cover those vacancies. Historically, the Police Department has faced challenges with fully staffing the school crossing guard program. This staffing shortage has required police officers to cover vacancies through overtime and while on duty, significantly increasing program costs and diverting officers from their core policing duties. To address this issue, the Police Department will continue to operate the middle and elementary school crossing guard program but will contract out to assist with covering vacant positions until full staffing can be accomplished. This change only impacts utilizing police officers to backfill vacancies for middle and elementary schools, which will cost significantly less than the current practice of assigning police officers and will continue to provide consistent and effective coverage; therefore, it is not anticipated that this reduction will negatively impact the crossing guard program for middle and elementary schools	13.0	$1.9
Redesign School Health Program with a Focus on Licensed Practical Nurses (LPNs) – Year 2	This reduction aligns with the second year of the multi-year redesign of the School Health Model Program. It eliminates 5/5.0 FTE vacant Public Health Nurses (PHN) II. As School Health Aides exit the program and Licensed Practical Nurses (LPNs) are onboarded, the need for PHN II positions has deceased. The Department is able to enact this reduction by utilizing existing vacancies, ensuring no current staff are affected.	5.0	$0.4
Total		**18.0**	**$2.3**

IMPACT OF COUNTY'S ADVERTISED BUDGET

	FCPS REQUEST	COUNTY EXECUTIVE	GAP
County Transfer to School Operating Fund	$138.4	$94.6	($43.8)
Other County Funding to Schools			
Support previously funded outside the transfer		$4.6	
Capital		$7.5	
Debt Service		$11.4	
Total		**$118.1**	

- The County transfer to the School Operating Fund is $43.8 million less than requested
- County Executive left an available balance of $23.2 million in recurring funding for Board of Supervisors consideration
- House and Senate release their respective proposed amendments to the Governor's budget on February 22
- General Assembly is scheduled to adjourn on March 14

LOOKING FORWARD

- To sustain a world class, future-forward school system, additional flexible state funding or additional county funding beyond this budget would allow support for:
  - Staffing Formula Adjustment (restoration of prior reductions)
  - Elementary STEM
  - Inclusive PreK Expansion
  - Major Maintenance Backlog
  - Professional Technical Partnerships and Apprenticeships
  - World Languages Expansion

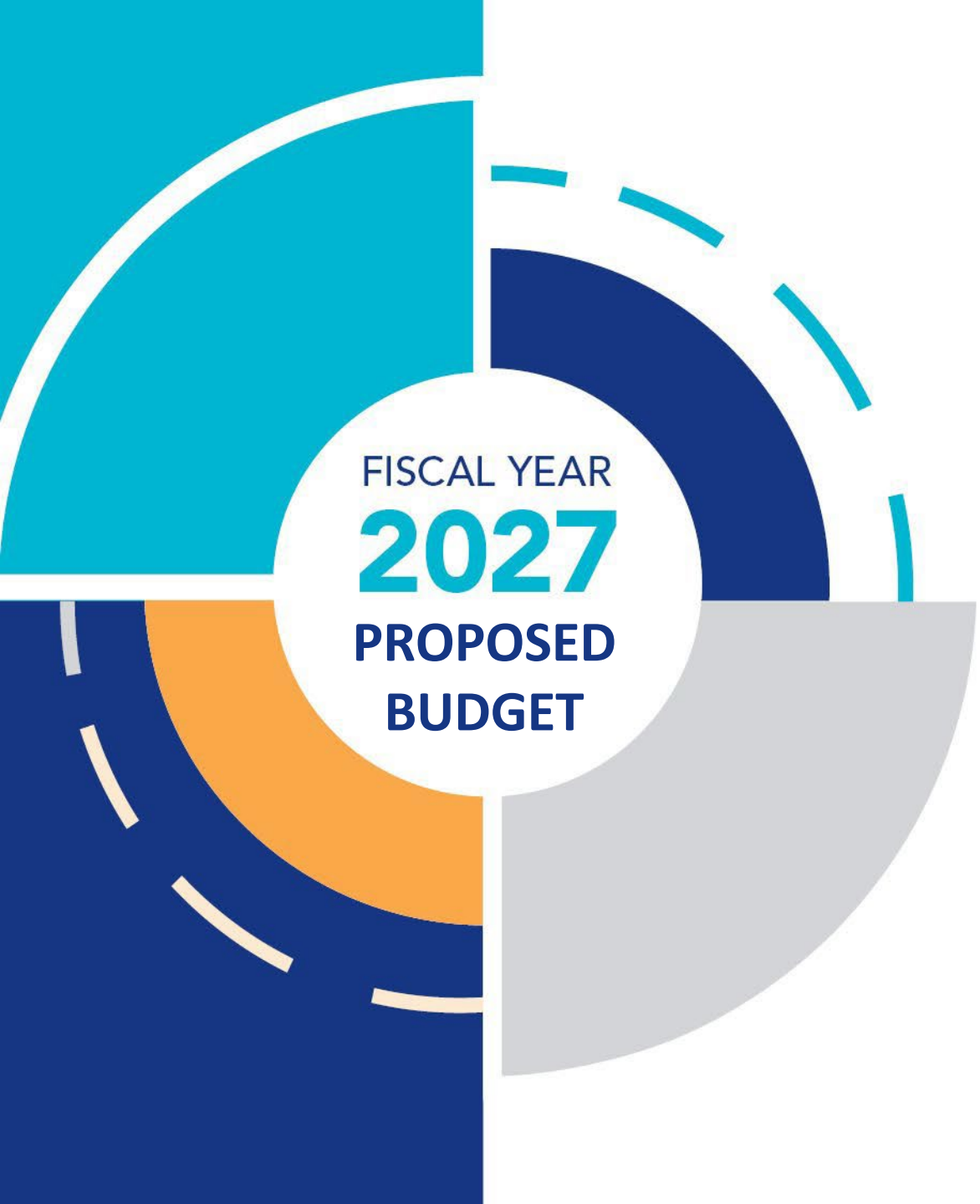
*list is alphabetical and not exhaustive

STAY 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: bit.ly/3PJz2fg
- To speak at a Board of Supervisors public hearing, call 703-324-3151 or visit: bit.ly/4hG0gzF
- Testify on a bill – view the Virginia General Assembly guidelines: bit.ly/4jrk4se
- For the latest budget information visit: fcps.edu/budget
- Find the latest information about the state budget: bit.ly/40rRRIS

NEXT STEPS

- House and Senate release their respective proposed amendments to the Governor's budget on February 22
- Joint Meeting with the Board of Supervisors on February 24
- School Board adopts the FY 2027 Advertised Budget on February 26
- View the full budget calendar - bit.ly/45pB78B



Thank You

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For more information go to
www.fcps.edu/budget