

Fairfax County PUBLIC SCHOOLS
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FISCAL YEAR 2027 APPROVED BUDGET

May 14, 2026
School Board Work Session



#SustainingExcellence

SUSTAINING EXCELLENCE

AVERAGE SAT SCORE

1183

five points higher than last year

GRADUATION RATE

93.3%

state average: 89.5%

PASSING MATH SOL ABOVE GRADE LEVEL

49%

of 5th-9th graders 1.75x state average

STAFF RETENTION

97%

of surveyed staff intend to return in 2026-27

HIGHER MATH

27.5%

increase in 8th graders in Algebra 1 or higher

IB COURSE ENROLLMENT

10%

state average: 3%

AP COURSE ENROLLMENT

32%

state average: 26%

ADVANCED DIPLOMAS

59.1%

state average: 50.1%

PRESIDENTIAL SCHOLARS

88

2026 U.S. Presidential Scholars candidates

CAREER AND TECHNICAL EDUCATION

9.4%

increase in CTE completors

NATIONAL MERIT

37%

increase in semifinalists

VISIT THE BUDGET STORY WEBPAGE

www.fcps.edu/every-success-has-story

- Strategic use of resources to sustain excellence
- All FCPS schools fully accredited

BALDRIGE EXCELLENCE FRAMEWORK

- The Baldrige Excellence Framework provides the tools to examine and improve each dimension of an organization's performance
  - Baldrige offers a proven way to achieve innovation, world-class results, and integrated processes that enhance an organizations effectiveness and efficiency
  - Dedicated to improving the performance, resilience, and long-term success by recognizing role models and fostering the adoption of proven leadership, management, and operational practices
  - Reviews seven categories: Leadership, Strategy, Customers Measurement, Analysis and Knowledge Management, Workforce, Operation, Results
- FCPS has earned the regional Gold Award, Achievement of Excellence identifying us as a high performing organization
  - FCPS is recognized for exhibiting best practices in visionary and ethical leadership, alignment of key processes across the school district, and a focus on students

STRATEGIC BUDGET PRIORITIES

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Investing in the Workforce

- Remain committed to leading the region in attracting and retaining the best talent across the education field
- Maintain originally agreed-upon compensation to honor collective bargaining agreements



Excellence in the Classroom

- Restore funding for elementary special education department chairs, advanced academic resource teachers, and partially restores staffing formula adjustments
- Invest in certified athletic trainers at high schools and provides a dedicated family liaison at every school
- Maintain Middle School After-School Program



Fiscal Stewardship

- Recommend adjustments that strategically minimize disruption to core school operations
- Utilize one-time funding responsibly to bridge the gap during state funding uncertainty

STRATEGIC FISCAL MANAGEMENT

Fiscal Monitoring

- FCPS maintains a proactive, month-to-month oversight strategy to ensure alignment with strategic goals
- Additional monitoring of all vacant positions throughout FY 2026
- Central office limited to existing traded positions only

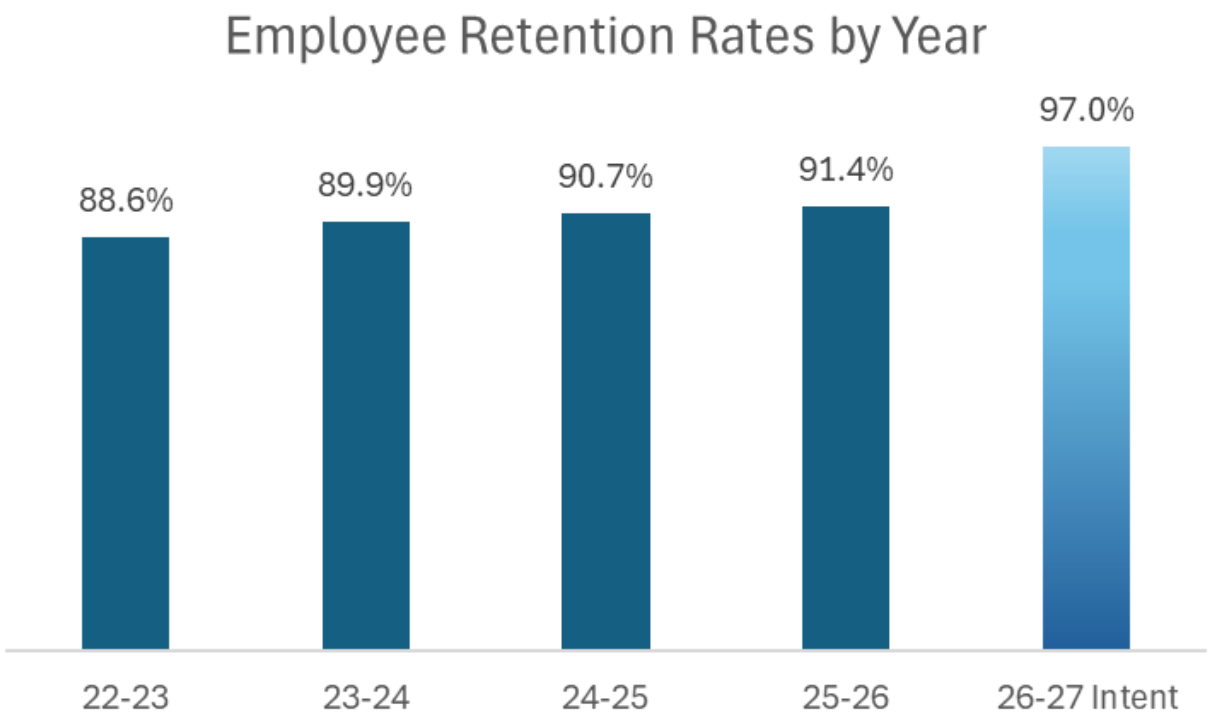
Personnel Management

- Focus on internal placements over external hiring
- Approximately 90% of FY 2027 internal placements are already finalized

State Budget

- The state budget has not yet been adopted
- This budget assumes funding levels based on the Governor's introduced budget while continuing conversations with members of FCPS' delegation
- Selected reductions may be restored should the adoption of the state budget result in additional funding

EMPLOYEE RETENTION RATES



- After years of national volatility in the education workforce, FCPS entered this year retaining more employees than it has in years
- Across every employee group, retention strengthened
- Retention rates have surpassed 90% over the past two years

AVAILABLE BALANCE SUMMARY

Description	Change from FY 27 Advertised
County Transfer	($39,652,968)
Beginning Balance – State Compensation Equivalent Action	$10,737,970
Total Revenue Adjustments	**($28,914,998)**
Reduce Staffing Reserve	($8,769,630)
Leverage Alternate Major Maintenance Funding	($7,500,000)
Extend FCPSOn Technology Device Refresh	($5,268,784)
Defer Microcredentialing	($4,901,960)
Reduce Math Adoption Curriculum Materials	($4,150,839)
Reduce Superintendent's Strategic Reserve	($2,510,099)
Middle School After-School and Values in Prevention Programs	$4,186,314
Total Superintendent Recommended Expenditure Adjustments	**($28,914,998)**

These items will be considered for restoration should state funding become available.

EXPENDITURE ADJUSTMENTS

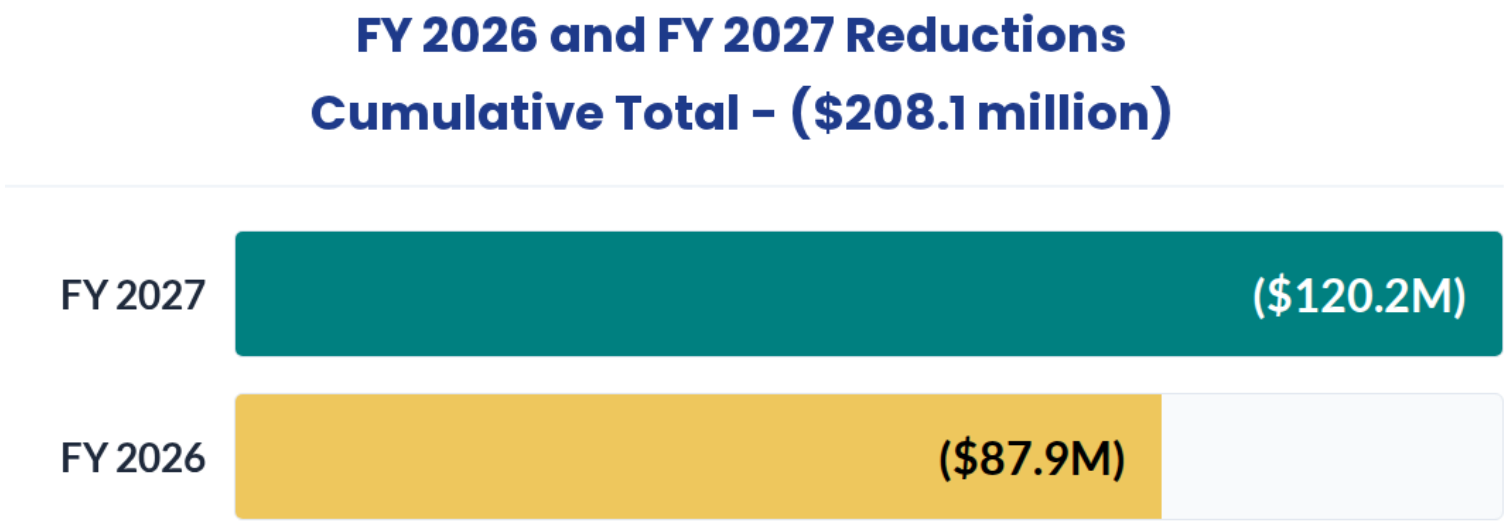
Change from FY 2026 Approved Budget - $ in millions

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

Additional Reductions to Balance Budget*	
Staffing Reserve	($8.8)
Major Maintenance	(7.5)
FCPSOn Technology Device Refresh	(5.3)
Microcredentialing	(4.9)
Math Adoption Curriculum Materials	(4.2)
Superintendent's Strategic Reserve	(2.5)
Additional Reductions	**($33.1)**
Additions to the Budget	
MS After-School and Values in Prevention Programs	4.2
Additions to the Budget	**$4.2**
Total Expenditure Adjustments	**$168.0**

*Does not add due to rounding.

FY26 & FY27 CUMULATIVE REDUCTIONS

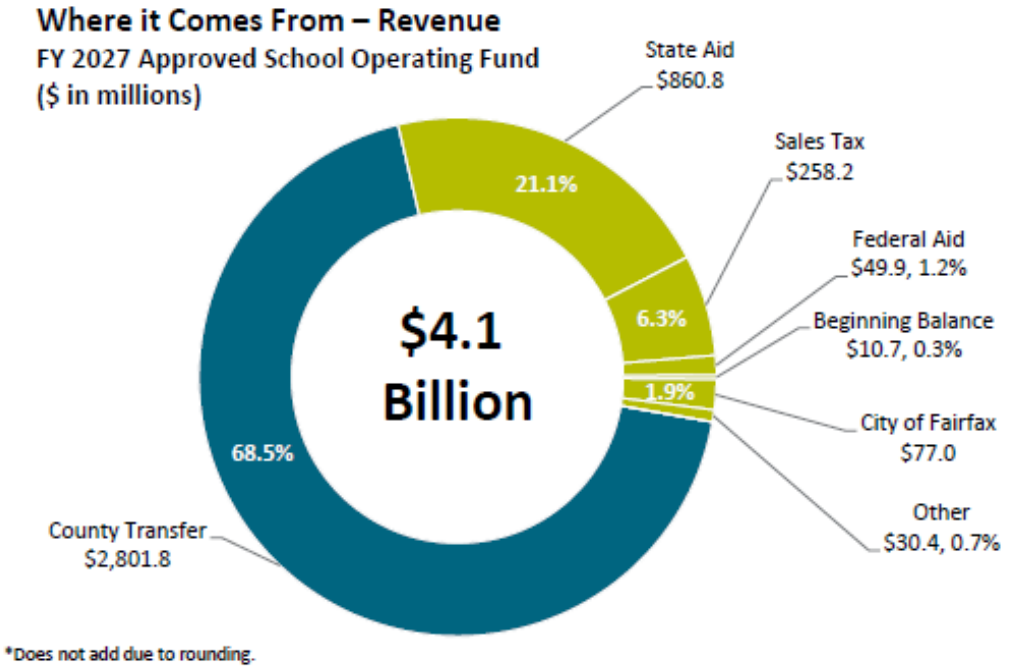


- FCPS budget reductions over the last two years exceed $200 million, including items such as:
  - Enrollment and staffing formula adjustments
  - Benefit rate changes
  - Classroom monitors
  - Central office reductions
  - Curriculum materials adoptions

REVENUE OVERVIEW

FY27 Summary	Change from FY26 $ in millions
County Transfer	$98.8
State Revenue	$71.1
Federal Revenue	($0.2)
Other Revenue	($1.6)
Total FY27 Projected Revenue Increase*	**$168.0**

*Does not add due to rounding



NEXT STEPS

FY27 Budget Calendar	Date
Approved Budget presented to the School Board	May 7
School holds public hearings (May 13, if needed)	May 12
School Board conducts Budget Work Session	May 14
School Board adopts FY 2027 Approved Budget	May 21
FY 2027 Begins	July 1

- 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
- For the latest budget information visit: fcps.edu/budget

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Thank You

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For more information go to
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