Fairfax County School Board FY26 and FY27 Budget

School Board Retreat
June 13, 2026

Agenda

- Review of Overall Budgets (Original Budgets for FY25-27)
- Actual Budget Overview: FY 2025 and FY 2026
- Current Status of FY 2026 Budget
- Next Steps for FY 2026
- Proposed Clerk’s FY 2027 Budget
- Getting from Original to Proposed Budget for FY27
- Next Steps for FY 2027

School Board Original Budget - Recurring $

Original SBO Budgets for FY25-27 from Division

FY25 and FY26 (to date) Actuals

FY25 and FY2026 (to date) Budget - Updated Proposal - Presentation Appendix - FINAL (Actuals Tab)

- For FY25 Special Functions, numbers are so off because we were putting food for SB meetings under professional development. This issue has since been rectified.
- For FY26, amount spent to date includes both encumbrances and actuals spent as of April 17, 2026.

Current Status of FY 2026 Budget

- Outstanding journal entries still needed, including one to rectify the -1649.20 SB Dev. balance.

Clerk's Proposed FY27 Budget

FY27 Budget - Updated Proposal - Presentation Appendix - FINAL (FY27 Budget & Plan Tab)

What's Missing from FY27 Original Budget?

- Jeremy's position permanently
  - Will the Board did provide consensus last year to make both position trades for Dienson and Jeremy permanent, only Dienson's was granted.
- Sufficient funding for the following:
  - Wireless devices
  - Community use/back-to-school/SBM materials funding
  - Student Leadership Development Program

How Do We Get from the FY27 Original to the FY27 Budgeted?

- Estimating carrying over $800,000 from FY26 to FY27 in School Initiative (SI) funding
- From the above amount, propose moving the following:
  - Funding for Jeremy's trade position (approx. $45,000)
  - $8,000 to Special Functions (one-time only) - funding for SDLP and increased food costs
  - $4,250 to wireless devices for increased number of office cell phones (recurring)
- $30,000 in tech funds will also be carried over from FY26 for SBM tech funds
- Assuming all minor improvement funds will be encumbered during FY27 but since not sure how much will be used during FY26, assuming all rolling over at this point.

Allowable Expenses for Community Use/Back-to-School/Constituent Services Funding

- Community use rental fees for SBM hosted events
- SBM constituent materials (i.e. flyers/rack cards, FCPS information, school calendars - must comply with ODC guidelines)
- Materials for SBM-hosted events (i.e. tablecloths, printed materials/ handouts to be provided at the event)
- Food/drink for SBM-hosted events
- Items Used by SBM not covered by normal office supply budget (for example, more elaborate business cards or notecards)

Looking Ahead - Term Change

- Expenses for Outgoing SBMs (assuming 6 SBMs):
  - Farewell Dinner - $2,850
  - Gifts/Plaques - $1050
- Expenses for Incoming SBMs:
  - Swearing In Ceremony - $1,000
  - Swearing In Reception - $4,500
  - Orientation Lunches - $2,000 ($500/day)
  - Refresh tech budgets and tech fee - $100,2000
  - Misc. Needs (i.e. nameplates, business cards, grad regalia, etc.) for New SBMs - $3,600 ($600/SBM)
  - Misc. Needs for Returning SBMs/SB in General: $712
- Expenses for New SBM Staffers: $29,400 ($2,450/new staffer) - this is more if need to do tech refresh for all staff

Next Steps/Questions

- Approval for FY27 proposed Clerk budget?
- Approval of categories laid out in “Allowable Expenses for Community Use/Back-to-School/Constituent Services Funding”
- Allow the Clerk to explore creating SBM budgets with CFO for FY28 and beyond (all travel, community use, constituent materials, back to school funding, etc.)
- How often would SBMs like the SBM staffers tech to be refreshed? At the beginning of every term or every 6 year (which is best practice per Dienson)?
    - External portable monitor refresh - refresh now and then again in 2032 or wait until Jan. 2028?