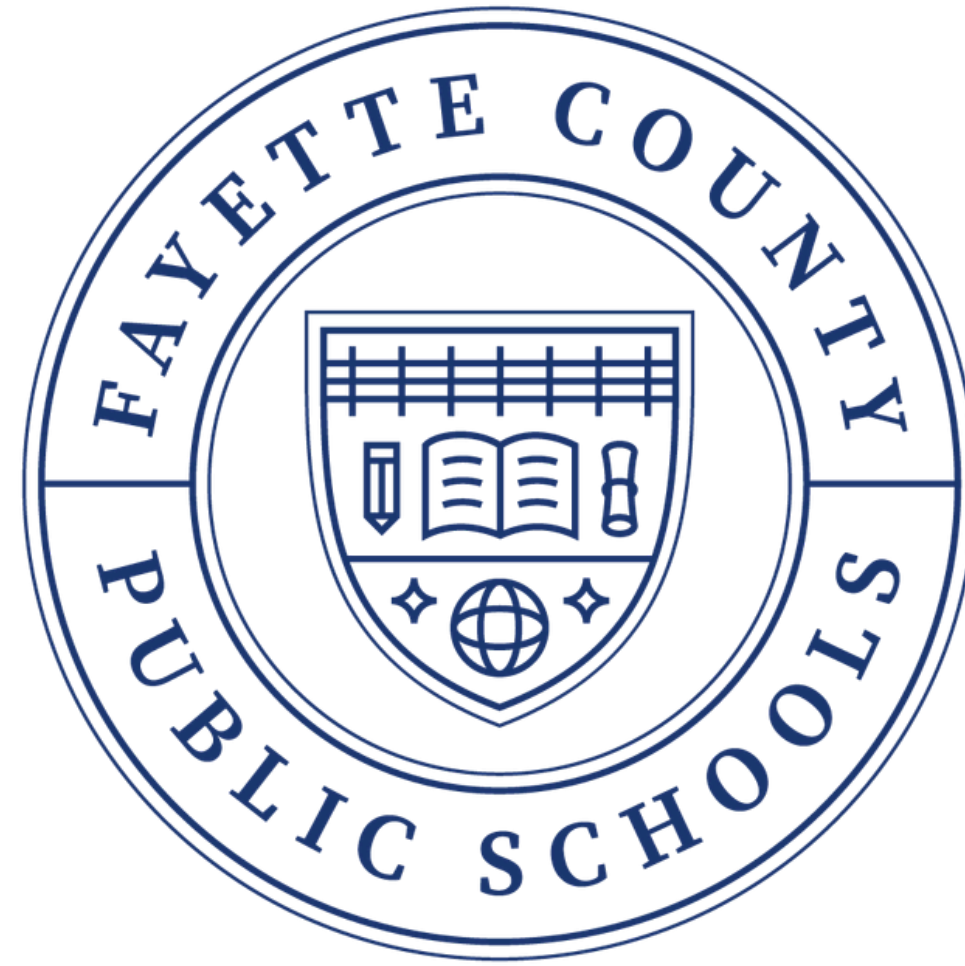


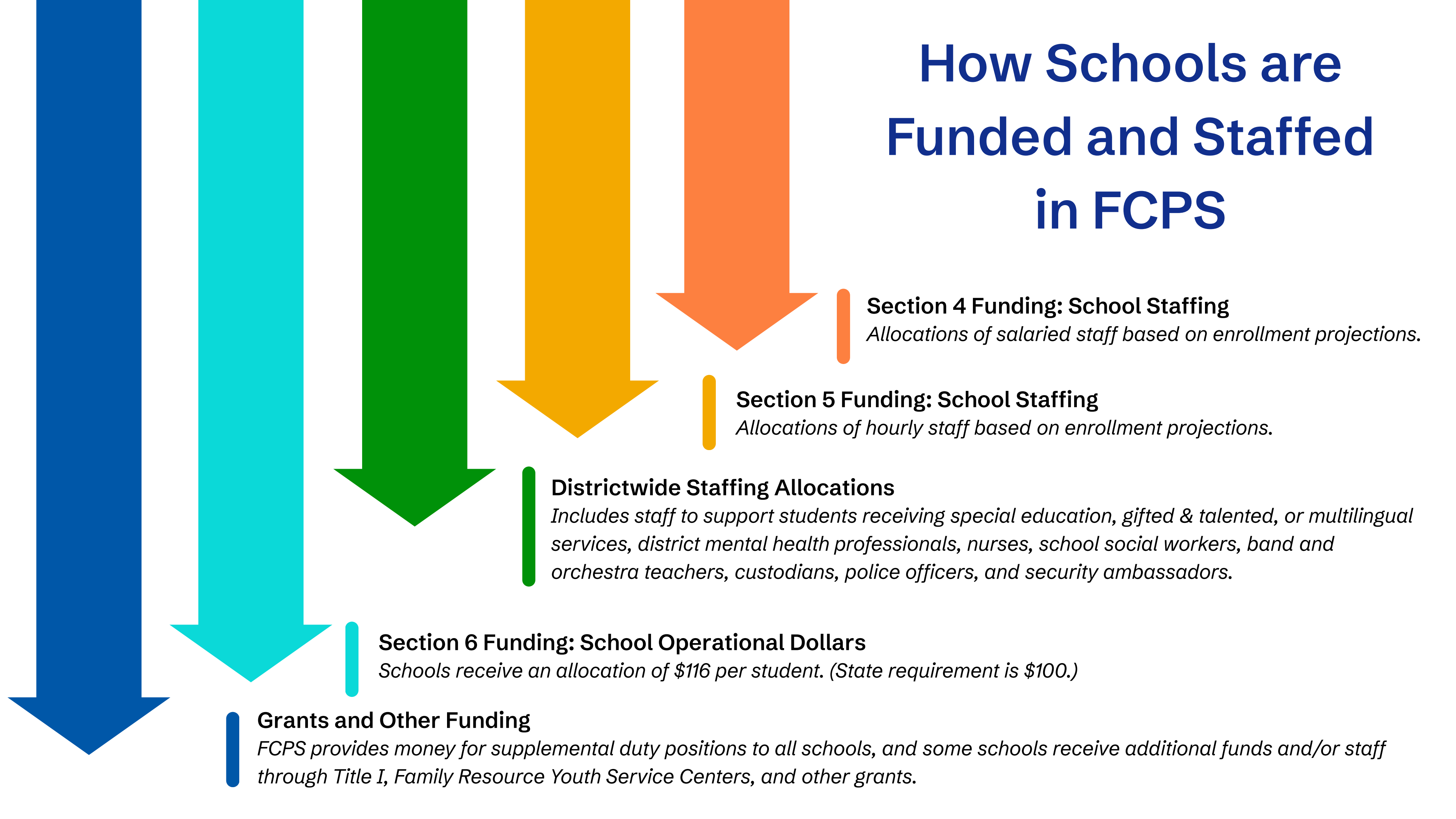


Budget Deep Dive

Board Finance & Accountability Committee

August 5, 2026

How Schools are Funded and Staffed in FCPS



Section 4 Funding: School Staffing

Allocations of salaried staff based on enrollment projections.

Section 5 Funding: School Staffing

Allocations of hourly staff based on enrollment projections.

Districtwide Staffing Allocations

Includes staff to support students receiving special education, gifted & talented, or multilingual services, district mental health professionals, nurses, school social workers, band and orchestra teachers, custodians, police officers, and security ambassadors.

Section 6 Funding: School Operational Dollars

Schools receive an allocation of \$116 per student. (State requirement is \$100.)

Grants and Other Funding

FCPS provides money for supplemental duty positions to all schools, and some schools receive additional funds and/or staff through Title I, Family Resource Youth Service Centers, and other grants.

SCHOOL STAFFING: Elementary School

STATE REQUIREMENT		FCPS ALLOCATION
1	INSTRUCTIONAL LEADERS	1 principal, 1 assistant principal (enrollment < 675) or 2 assistant principals (enrollment > 675)
“At least some part”	MEDIA SPECIALIST	1 per school
1 for every 24 students	TEACHERS (K-3)	1 for every 24 students (rounded up to 0.5) (high poverty schools* 1 to 22)
1 for every 28 students	TEACHERS (GRADE 4)	1 for every 28 students (rounded up to 0.5) (high poverty schools* 1 to 26)
1 for every 29 students	TEACHERS (GRADE 5)	1 for every 29 students (rounded up to 0.5) (high poverty schools* 1 to 27)
1 for every 24 students	KINDERGARTEN PARAEDUCATORS	1 for every 24 students (rounded up to 0.5)

*High poverty schools are defined as those where more than 75% of students enrolled qualify for free or reduced lunch.

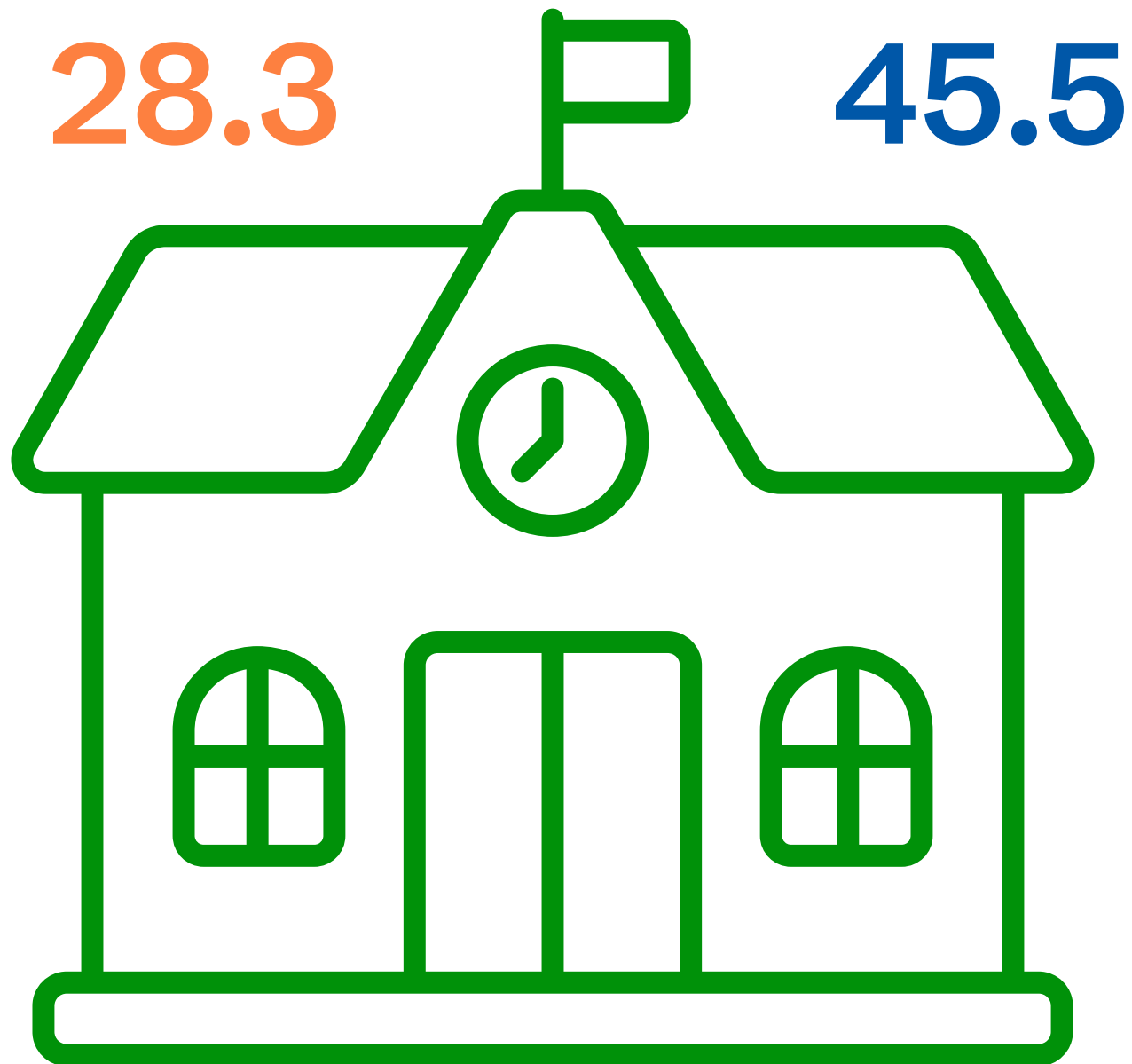
SCHOOL STAFFING: Elementary School

STATE REQUIREMENT		FCPS ALLOCATION
0	DISCRETIONARY TEACHERS	1 for every 150 students (rounded up to 0.5)
0	PRIMARY PARAEDUCATORS	1 for every 55 students in grades 1-3 (rounded up to 0.5)
0	INSTRUCTIONAL PARAEDUCATORS	2
1 for every 250 students	MENTAL HEALTH PROFESSIONALS	1 Guidance Counselor, plus District Mental Health Specialists to ensure 1 for every 250 students
1 per campus	POLICE OFFICERS	1 per campus
0	CLERICAL STAFF	1 for every 225 students (rounded up to 0.5); minimum of 2
0	CUSTODIAL STAFF	1 per school (plus 1 per each 31,000 sq. ft. over 15,000, rounded up to 0.5); minimum of 2

STAFFING IN ACTION: Elementary School (Enrollment: 500)

REQUIRED STATE STAFFING

- Principal: 1
- Media Specialist: 1
- K-3 Teachers: 13.3
- 4 & 5 Grade Teachers: 6.3
- Kindergarten Paraeducators: 3.7
- Mental Health Professionals: 2
- Police Officer: 1



PLUS: Special Education Teachers, Special Education Paraeducators, and Special Education Support; Gifted & Talented Teachers; Multilingual Teachers; 1 Nurse, and Itinerant Band and Orchestra Teachers

FCPS STAFFING MODEL

- Principal: 1
- Assistant Principal: 1
- Media Specialist: 1
- K-3 Teachers: 13.5
- 4 & 5 Grade Teachers: 6.5
- Discretionary Teachers: 3.5
- Mental Health Professionals: 1 Guidance Counselor, and 1 District Mental Health Specialist
- Kindergarten Paraeducators: 4
- Primary Paraeducators: 4.5
- Instructional Paraeducators: 2
- Clerical: 2.5
- Custodians: 3
- Police Officer: 1

SCHOOL STAFFING: Middle School

STATE REQUIREMENT		FCPS ALLOCATION
1	INSTRUCTIONAL LEADERS	1 principal, 1 AP (enrollment < 550), 2 AP (551 to 1,000) , 3 AP (enrollment 1,000 to 1,500)
“At least some part”	MEDIA SPECIALIST	1 per school
1 for every 29 students	TEACHERS (GRADE 6)	1 for every 29 students (rounded up 0.5) (high poverty schools* 1 to 27)
1 for every 31 students	TEACHERS (GRADES 7-8)	1 for every 31 students (rounded up 0.5) (high poverty schools* 1 to 29)
0	DISCRETIONARY TEACHERS	1 for every 75 students (rounded up 0.5) plus 2

*High poverty schools are defined as those where more than 75% of students enrolled qualify for free or reduced lunch.

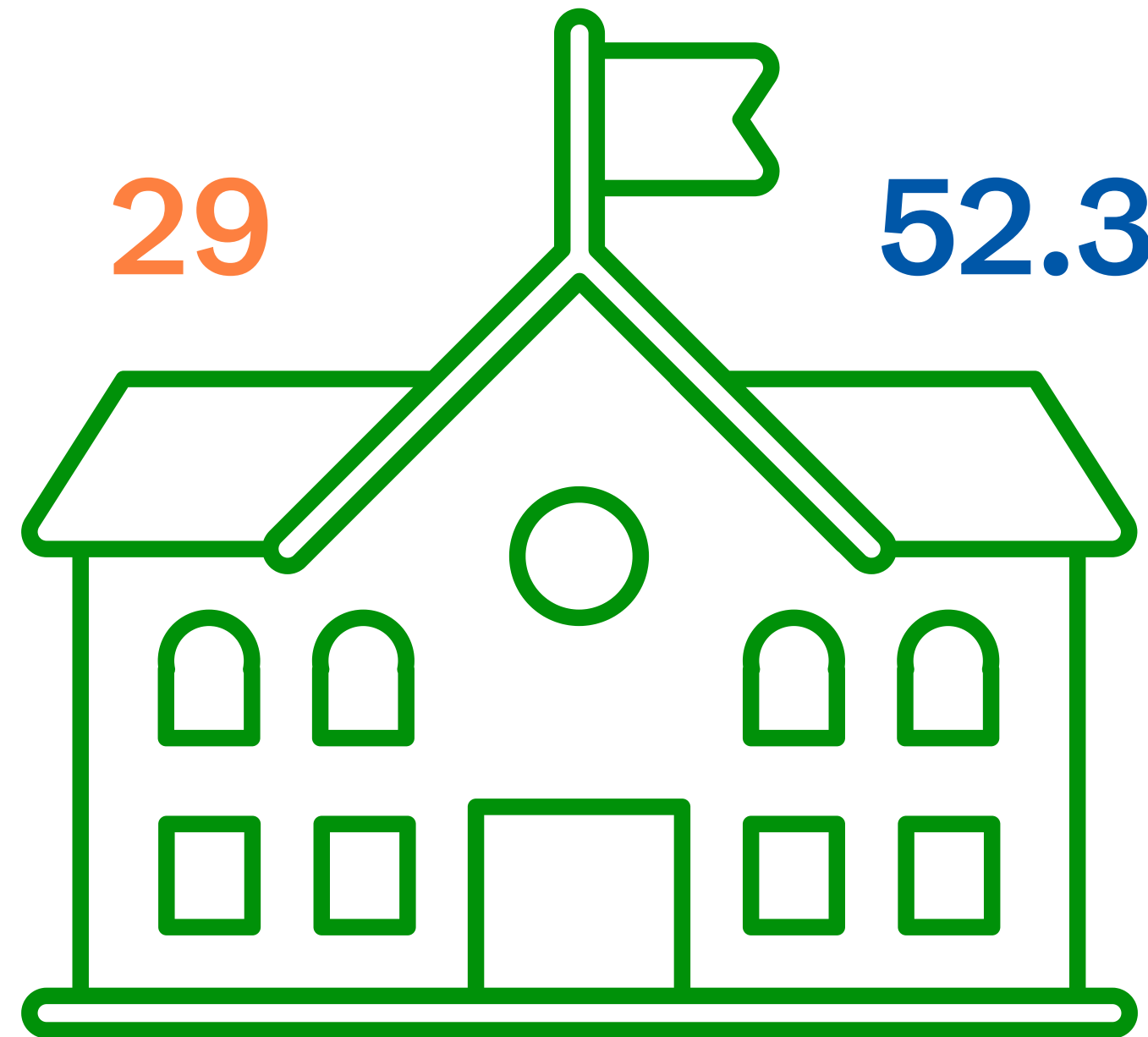
SCHOOL STAFFING: Middle School

STATE REQUIREMENT		FCPS ALLOCATION
1 for every 250 students	MENTAL HEALTH PROFESSIONALS	1 Guidance Counselor for every 350 students (rounded up 0.5), at least 2 per school, plus District Mental Health Specialists to ensure 1 for every 250 students
0	INSTRUCTIONAL PARAEDUCATOR	1
1 per campus	POLICE OFFICER	1
0	CLERICAL STAFF	1 for every 225 students (rounded up 0.5), plus an attendance clerk
0	CUSTODIAL STAFF	1 per school (plus 1 per each 31,000 sq. ft. over 15,000, rounded up to 0.5)

STAFFING IN ACTION: Middle School (Enrollment: 700)

STATE REQUIRED STAFF

- Principal: 1
- Media Specialist: 1
- Teachers: 23.2
- Mental Health Professionals: 2.8
- Police Officer: 1



PLUS: Special Education Teachers, Special Education Paraeducators, and Special Education support; Gifted & Talented Teachers, Multilingual Teachers, Band and Orchestra Teachers, 1 Nurse; and .2 School Social Worker

FCPS STAFF ALLOCATION

- Principal: 1
- Assistant Principals: 2
- Media Specialist: 1
- Teachers: 23.5
- Discretionary Teachers: 11.5
- Instructional Paraeducator: 1
- Mental Health Professionals: 2
Guidance Counselors, .8 District
Mental Health Specialist
- Police Officer: 1
- Clerical Staff: 4.5
- Custodians: 4

SCHOOL STAFFING: High Schools with Academies*

STATE REQUIREMENT		FCPS ALLOCATION
1	INSTRUCTIONAL LEADERS	1 Principal, 1 Assistant Principal per Academy, up to 5
“At least some part”	MEDIA SPECIALIST	1 per school
1 for every 31 students	TEACHERS	1 for every 31 students (rounded up to 0.5) (FDHS: +1.5 to support CGW)
0	DISCRETIONARY TEACHERS	1 for every 135 students (rounded up 0.5) plus 3
0	CAREER & TECHNICAL TEACHERS	up to 2 per school upon request

*Note: In a high school with academies, the student body is divided into smaller learning communities organized around a college and career focus, such as medicine, engineering, or professional services. Four FCPS High Schools follow this model: Bryan Station High, Frederick Douglass High, Henry Clay High, and Tates Creek High.

SCHOOL STAFFING: High Schools with Academies

STATE REQUIREMENT		FCPS ALLOCATION
0	ACADEMY COACH	1 per school
0	INSTRUCTIONAL PARAEDUCATOR	1 per school
0	COLLEGE & CAREER READINESS COACH	1 per school
1 for every 250 students	MENTAL HEALTH PROFESSIONALS	1 Guidance Counselor per Academy or 1 per 350 students, whichever is greater, plus District Mental Health Specialists to ensure 1 for every 250 students
1 per campus	POLICE OFFICERS	3 per school
0	CLERICAL STAFF	1 for every 225 students (rounded up to 0.5), plus an attendance clerk
0	CUSTODIAL STAFF	2 per school (plus 1 per each 31,000 sq. ft. over 15,000 rounded up to 0.5)

SCHOOL STAFFING: High Schools without Academies

STATE REQUIREMENT		FCPS ALLOCATION
1	INSTRUCTIONAL LEADERS	1 principal, 1 AP (enrollment $\leq$ 550), 2 AP (551 to 1,000) , 3 AP (1,001 to 1,500), 4 AP (1,501 to 2,000), 5 AP (2,000+)
“At least some part”	MEDIA SPECIALIST	1 per school
1 for every 31 students	TEACHERS	1 for every 31 students (rounded up to 0.5)
0	DISCRETIONARY TEACHERS	1 for every 135 students (rounded up 0.5) plus 3
0	MAGNET TEACHERS & STAFF	Lafayette: 4.4 teachers & .4 coordinator, Dunbar: Magnet enrollment x.5/31, (rounded up to 0.5), plus .2 for zero hour, & .8 Coordinator

*Note: Two FCPS High Schools do not have academies: Lafayette High and Paul Laurence Dunbar High.

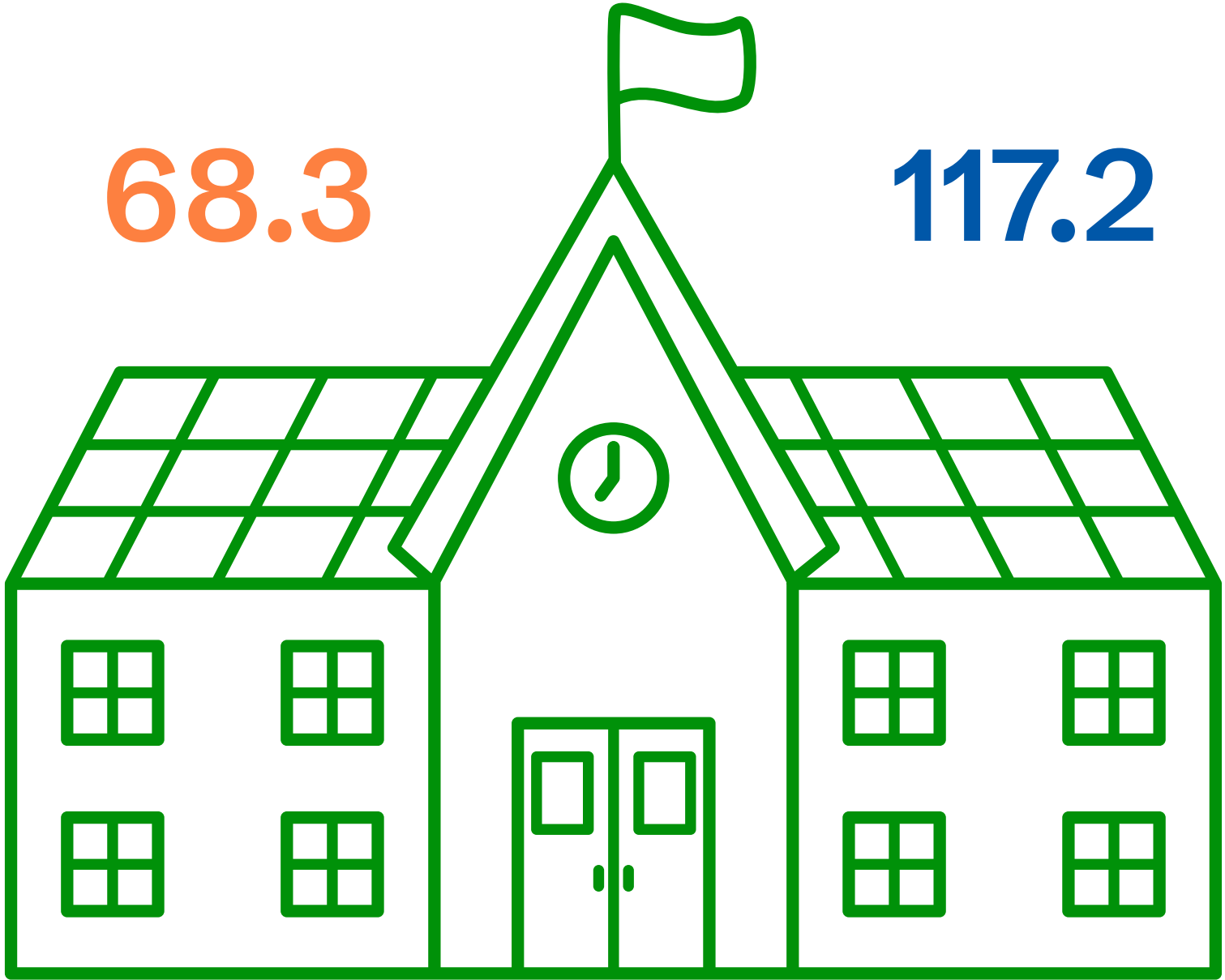
SCHOOL STAFFING: High Schools without Academies

STATE REQUIREMENT		FCPS ALLOCATION
0	INSTRUCTIONAL PARAEDUCATOR	1 per school
0	COLLEGE & CAREER READINESS COACH	1 per school
1 for every 250 students	MENTAL HEALTH PROFESSIONALS	1 Guidance Counselor per 350 students, whichever is greater, plus District Mental Health Specialists to ensure 1 for every 250 students
1 per campus	POLICE OFFICERS	3 per school
0	CLERICAL STAFF	1 for every 225 students (rounded up to 0.5), plus an attendance clerk
0	CUSTODIAL STAFF	2 per school (plus 1 per each 31,000 sq. ft. over 15,000 rounded up to 0.5)

STAFFING IN ACTION: Academy High School (Enrollment: 1,800)

STATE REQUIRED STAFF

- Principal: 1
- Media Specialist: 1
- Teachers: 58.1
- Mental Health Professionals: 7.2
- 1 Police Officer



PLUS: Special Education Teachers, Special Education Paraeducators, and Special Education Support; Multilingual Teachers; Band and Orchestra Teachers; 1 Nurse; and 1 School Social Worker

FCPS STAFF ALLOCATION

- Principal: 1
- Assistant Principals: 5
- Media Specialist: 1
- CCR Coach: 1
- Academy Coach: 1
- Teachers: 58.5
- Discretionary Teachers: 16.5
- Instructional Paraeducator: 1
- CTE Teachers: 2
- Mental Health Professionals: 5
- Guidance Counselors, 2.2
- District Mental Health Specialists
- Police Officers: 3
- Clerical Staff: 9
- Custodians: 11

SCHOOL LEVEL TEACHERS & STAFF FOR STUDENTS RECEIVING SPECIAL EDUCATION SERVICES

Each school receives allocations of teachers, paraeducators, and specialists based on the needs of the students enrolled in their building. Some positions are full-time at a school, and other staff travel between locations to provide specialized therapies or support.

The cost of these educators is not included in the Section 4 and 5 staffing allocations through the staffing formula. Schools hire and evaluate their staff, but the cost is covered in the Department of Special Education Budget. Below is a list of the positions provided to schools.

- **Special Education Teachers**
- **Special Education Paraeducators**
- **Occupational Therapists**
- **Physical Therapists**
- **Achievement and Compliance Coaches**
- **Diagnosticians**
- **Speech Pathologists**
- **School Psychologists**
- **Registered Behavior Technicians**
- **Employment Trainers**
- **Teachers of the Deaf & Hearing Impaired**
- **Teachers of the Visually Impaired**

TEACHERS & STAFF FOR STUDENTS RECEIVING SPECIAL SERVICES

MULTILINGUAL SERVICES

Elementary: 80.2 English Language teachers serving 5,016 students

Middle: 22.8 English Language teachers serving 841 students

High: 24 English Language teachers serving 1,549 students

WORLD LANGUAGE TEACHERS*

While some schools use the allocations of discretionary teachers to offer world language instruction for students, the district augments offerings across the district by paying for an additional 19 world language teachers in Spanish, French, Chinese and Japanese.

GIFTED & TALENTED SERVICES

Elementary: 1 per every 182 G&T students at each school

Elementary Self-Contained Classrooms: 1 to 28 Grade 4, 1 to 29 Grade 5, rounded up to 1.0

Middle School: 0.2 per school

Middle School Self-Contained Classrooms: 1 to 29 Grade 6, 1 to 31 Grade 7 to 8, rounded up to 1.0

High School: 0.1 per school

ADDITIONAL RESOURCES TO SCHOOLS: FINE ARTS

STATE REQUIREMENT		FCPS INVESTMENT
0	BAND TEACHERS	38.3 teachers who serve students in every school
0	ORCHESTRA TEACHERS	27 teachers who serve students in every school
0	DANCE/MUSIC TEACHERS	4 teachers serving students in specific school programs

ADDITIONAL RESOURCES TO SCHOOLS: HEALTH & SAFETY

STATE REQUIREMENT		FCPS INVESTMENT
0	SCHOOL HEALTH	1 nurse per school, plus 11.5 school clinics
0	SECURITY AMBASSADORS	113 security ambassadors serving high schools
0	SCHOOL SOCIAL WORKERS	1 per high school, .2 per middle school, 4 at MLK

ADDITIONAL RESOURCES TO SCHOOLS: OPERATING DOLLARS

SECTION 6

State requires each school receive at least \$100 per pupil for operating expenses. FCPS gives each school \$116 per pupil.

FEE WAIVERS

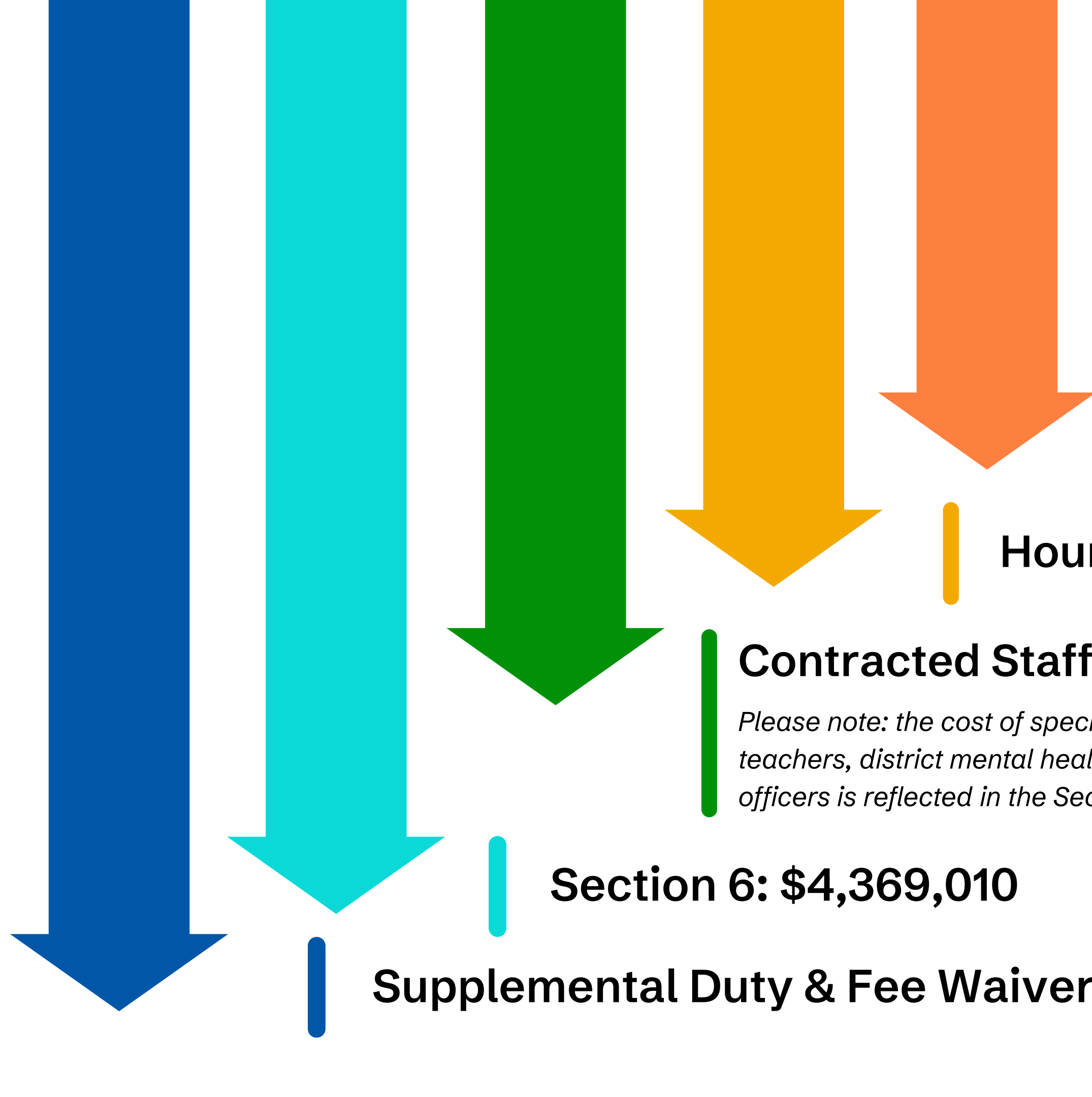
State says students who qualify for free or reduced lunch are exempt from school fees. To offset that cost, FCPS gives each school \$15 per student who qualifies for free or reduced lunch.

ADDITIONAL RESOURCES TO SCHOOLS: SUPPLEMENTAL DUTY PAY

Each school receives a lump sum allotment to pay school staff additional money for the “supplemental duties” they perform. These duties can include academic leadership like department chair or team lead, school support like SBDM secretary or transportation captain, or co-curricular duties working with students like band director or club sponsor. Middle and high schools also receive an allotment for coaches.

ELEMENTARY	MIDDLE	HIGH
- Schools with student enrollment less than 500: \$13,550 - Schools with student enrollment greater than 500: \$15,150	- Schools with student enrollment less than 750: \$43,250, PLUS \$49,050 for athletics - Schools with student enrollment greater than 750: \$49,050, PLUS \$49,050 for athletics	- Schools with student enrollment less than 1,750: \$102,800, PLUS \$203,050 for athletics - Schools with student enrollment greater than 1,750: \$126,301, PLUS \$203,050 for athletics

Currently Budgeted Directly to Schools



**Salaried Staff (Section 4 plus):
\$286,944,903**

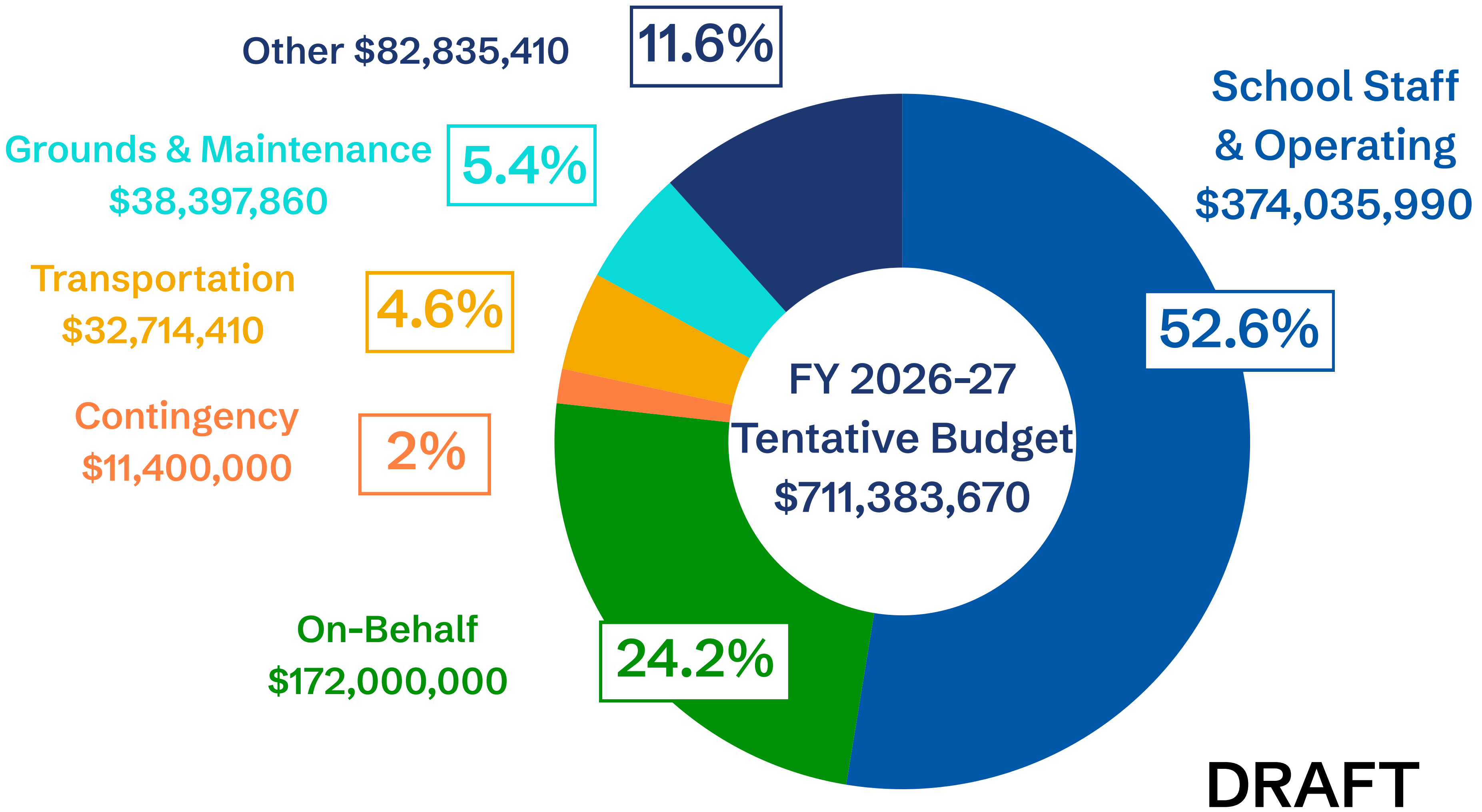
Hourly Staff (Section 5 plus): \$70,943,747

Contracted Staff Assigned to Schools: \$6,608,770

Please note: the cost of special education, gifted & talented, multilingual, band and orchestra teachers, district mental health professionals, school social workers, custodians, and police officers is reflected in the Section 4 and 5 figures above.

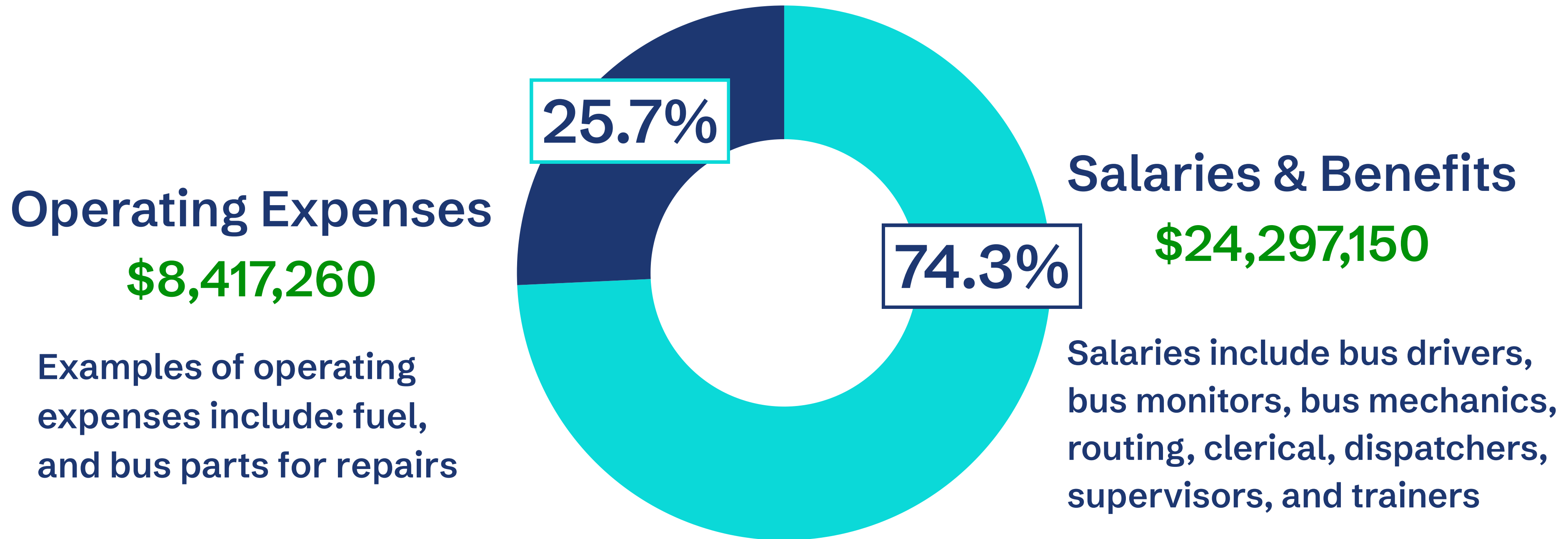
Section 6: \$4,369,010

Supplemental Duty & Fee Waivers: \$5,169,560



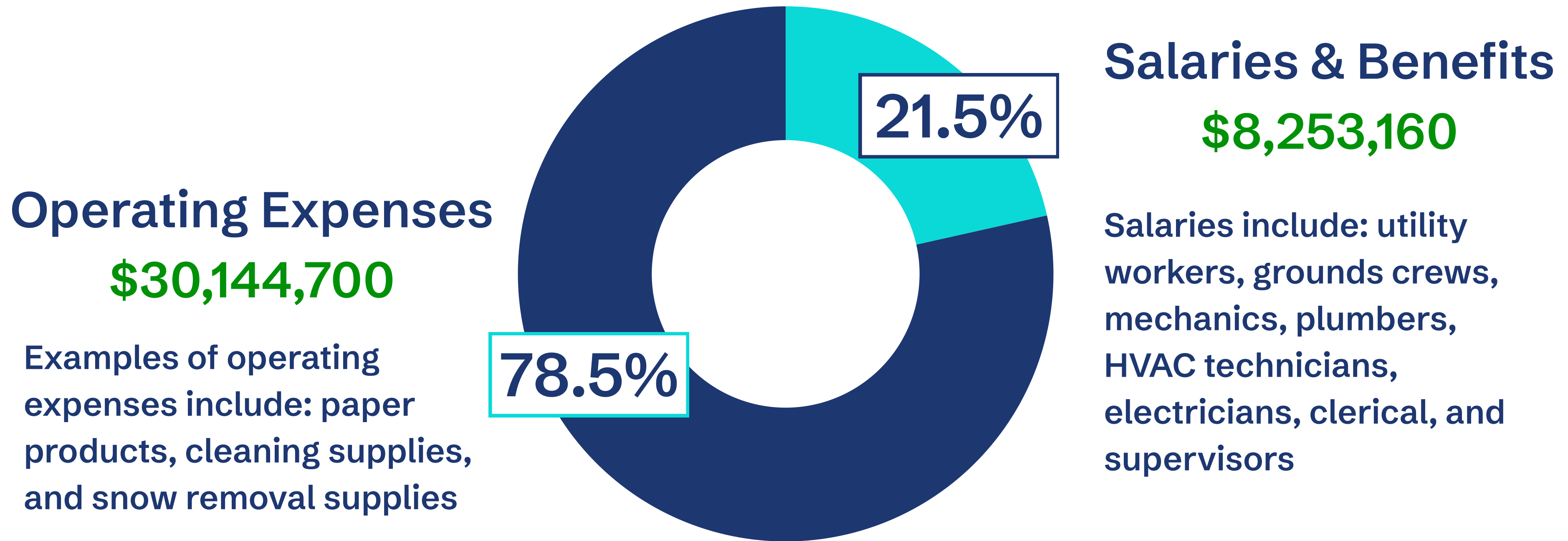
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TRANSPORTATION: \$32,714,410

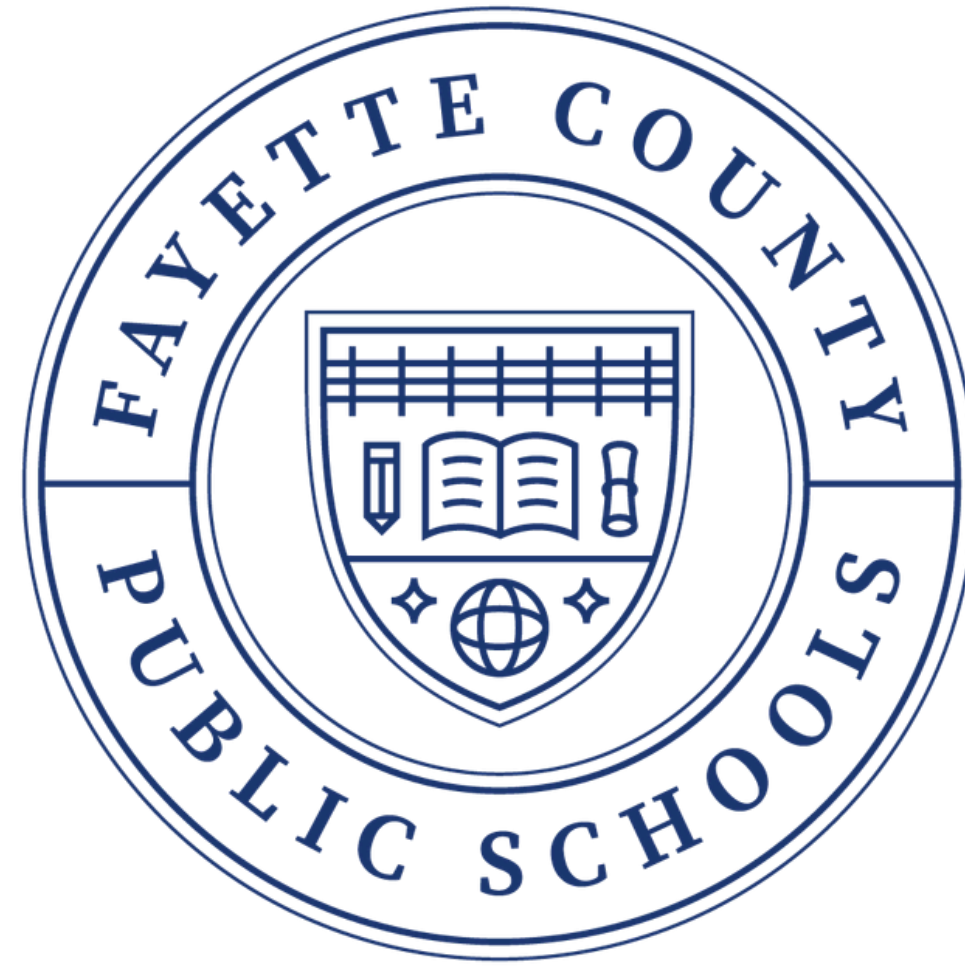


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GROUPS & MAINTENANCE: \$38,397,860



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Questions?

