

Superintendent's FY 2026 Operating Budget
Stafford County Public Schools
As of January 28, 2025

School Revenue	FY 2026	Notes
State Education Funding (Basic Aid, Sales Tax, etc.)	\$ 291,770,474	Increase of \$10.5M (Based on Governor's Budget)
County Transfer	175,021,149	\$5M increase in Local transfer from Stafford County (Aligns with Proposed County 5 Year Plan)
Local	5,804,622	Increase in Day School Transfer of \$34,700 per County 5 Year plan, Adjust others to FY24 Actual/Updated projection
Federal	2,850,000	Increase of \$300k (Impact Aid and Medicare adjusted based on actuals)
Prior Year Fund Balance	1,000,000	No Change from FY25 Budget
TOTAL OPERATING BUDGET REVENUE	\$ 476,446,245	
School Expenditures	FY 2026	Notes
<i>Baseline/Incorporated Initiatives Increases and Decreases</i>		
Prior Year Base Budget / Total Expenditures	\$ 460,744,919	Prior year (FY 25) Adopted Budget
Departments: Reductions in Base	(890,302)	Savings identified in departmental budgets
Grant Funded Positions Shifting to Operating Fund	553,926	Existing positions shifting from Title & All-In to Operating (4.9 FTEs)
Prior Year Base Budget / Total Expenditures	\$ 460,408,543	
Non-Discretionary Requirements		
Staffing for Growth:		
School Based Positions	\$ 7,485,165	Impact of enrollment on existing staffing standards and SOQ compliance for FY26 (111.4 FTEs)
Support Positions	232,753	EL Coordinator and Technology Project Manager for growth; Bus Attendants (5.0 FTEs) funded with transportation hourly funds.
Staffing for New Schools	914,324	Staffing for planning year of new schools (6.5 FTEs); Reduced from original request
Compensation: Hourly & Substitutes	607,130	Increase in substitute and hourly costs due to growth and increased rates
Benefits: Health Insurance Increases	4,000,000	Increased costs in employee health insurance
School Site Allocation	206,805	2.5% Per Pupil Increase, Specialty Center \$50k
<i>Departmental Increases</i>		Contractual adjustments, inflationary factors, growth of students
Academic Programs & Special Education	2,966,355	Increase in tuition and exam fees (AP, DE, IB and ATI tuition), Support for Virginia Literacy Act (VLA)
Human Resources and Professional Development	204,580	Increase in cost of tuition reimbursement and professional development
Operations: Cyclic Replacement, Contracts, Equipment, Supplies	1,722,577	Inflationary increase in contracts, Increase in custodial services contract, cyclic replacement of school intercom systems
Transportation	444,281	Increased cost of replacement buses, Increase in bus maintenance and service charges
Community Engagement, Technology, Safety & Security, Misc.	419,216	Increased meal debt, software, computer supplies and maintenance, professional development
Total Non-Discretionary Requirements	\$ 19,203,187	
Discretionary Expenditures		
Compensation: Teacher and Instructional Support - Modified Phase III+	7,788,230	Adjustment of the 3% step differential up to Step 16 (Avg Increase of 3%) (Min of 1.5% at top of scale)
Compensation: Service Scale - Phase II	2,850,000	Adjustment of the 3% step differential up to Step 10 (Avg increase of 3.3%) (Min of 1.5% at top of scale)
Compensation: Teacher Scale - Educational Supplements	378,831	3% Adjustment in Educational Supplements
Compensation: School Board Salary Increase	30,573	Increase in annual salary for School Board (Effective January 1, 2026)
Total Discretionary Expenditures	\$ 11,047,634	
Prior Year Base Budget / Total Expenditures	\$ 460,744,919	Prior year (FY 25) Adopted Budget
Adjustments to the Base Budget - Reductions	(890,302)	
Adjustments to the Base Budget - Additions	553,926	
Total Non-Discretionary Requirements	19,203,187	
Total Discretionary Expenditures	11,047,634	
TOTAL OPERATING BUDGET EXPENDITURES	\$ 490,659,363	
Total Projected Revenue \$476,446,245 Total Expenditures \$490,659,363 Projected Deficit / Funding Gap \$ (14,213,118)		