Budget Presentation

Capital Improvement Plan Advisory Committee (CIPAC)
and
Citizens' Budget Advisory Committee (CBAC)

Stafford County Public Schools
Inspire | Empower | Excel

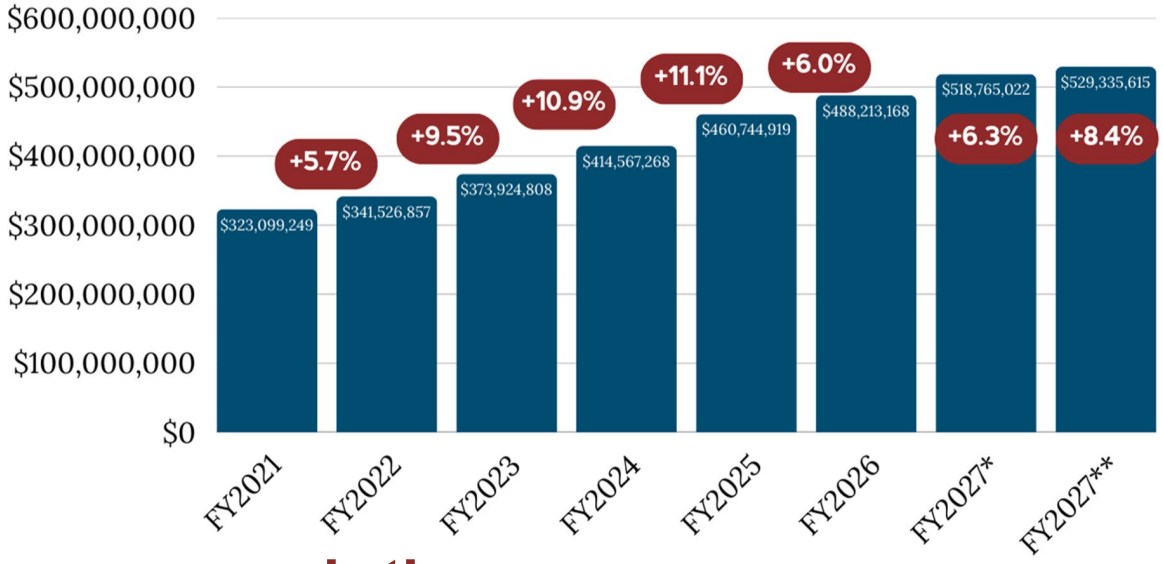
Who Are We?

- CIPAC and CBAC Advisory Committee
- Mission: Advise the School Board concerning community perspectives regarding budget and planned capital improvement projects
- Discuss the coming challenges facing potential school budget shortfalls and capital improvement programs
- We are asking for you to be an **ADVOCATE**



What does the school budget look like?





*Increase without New Schools Operating Costs
**Increase with New Schools Operating Costs

FY2027 Budget Recommendation:
$518,765,022 - $529,335,615

Why does the budget matter?

Funding directly affects:

- Teacher stability
- Classroom experiences
- School building conditions
- Administration resources
- Support capabilities
- **YOUR** child's learning environment

Though one of the **top 10 wealthiest counties** in the state, Stafford County is ranked **#121** in per-pupil spending

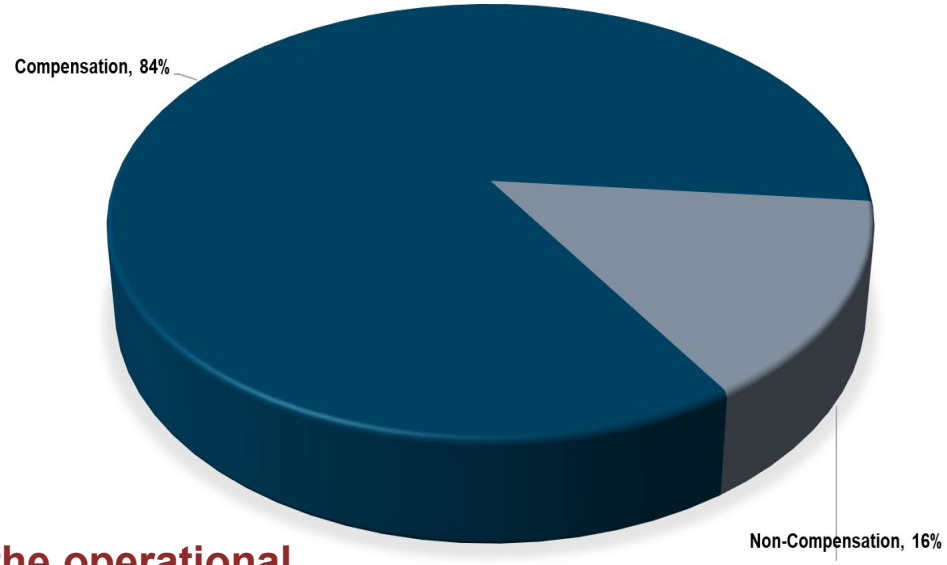


Operational Budget

What the Operational Budget Pays For

People and equipment required to keep schools running

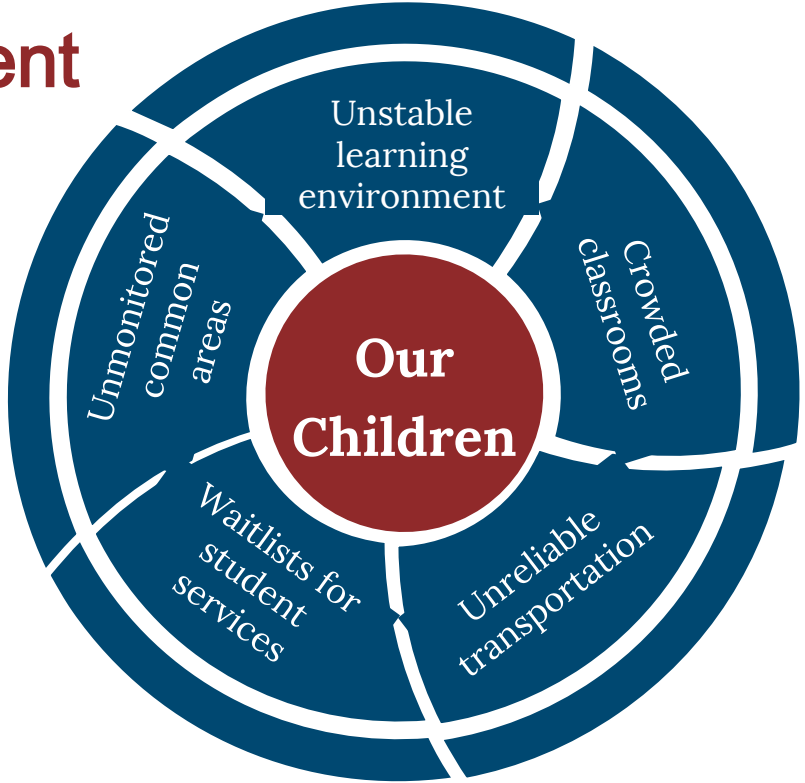
- Teachers and instructional staff
- Principals, counselors, and support staff
- Bus drivers, custodians, cafeteria staff
- Required benefits and retirement costs
- Supplies and equipment
- Software/technology
- Instructional material
- Transportation



Staff Compensation makes up 84% of the operational budget and SCPS is the largest employer in the County

The Budget Impacts Your Student

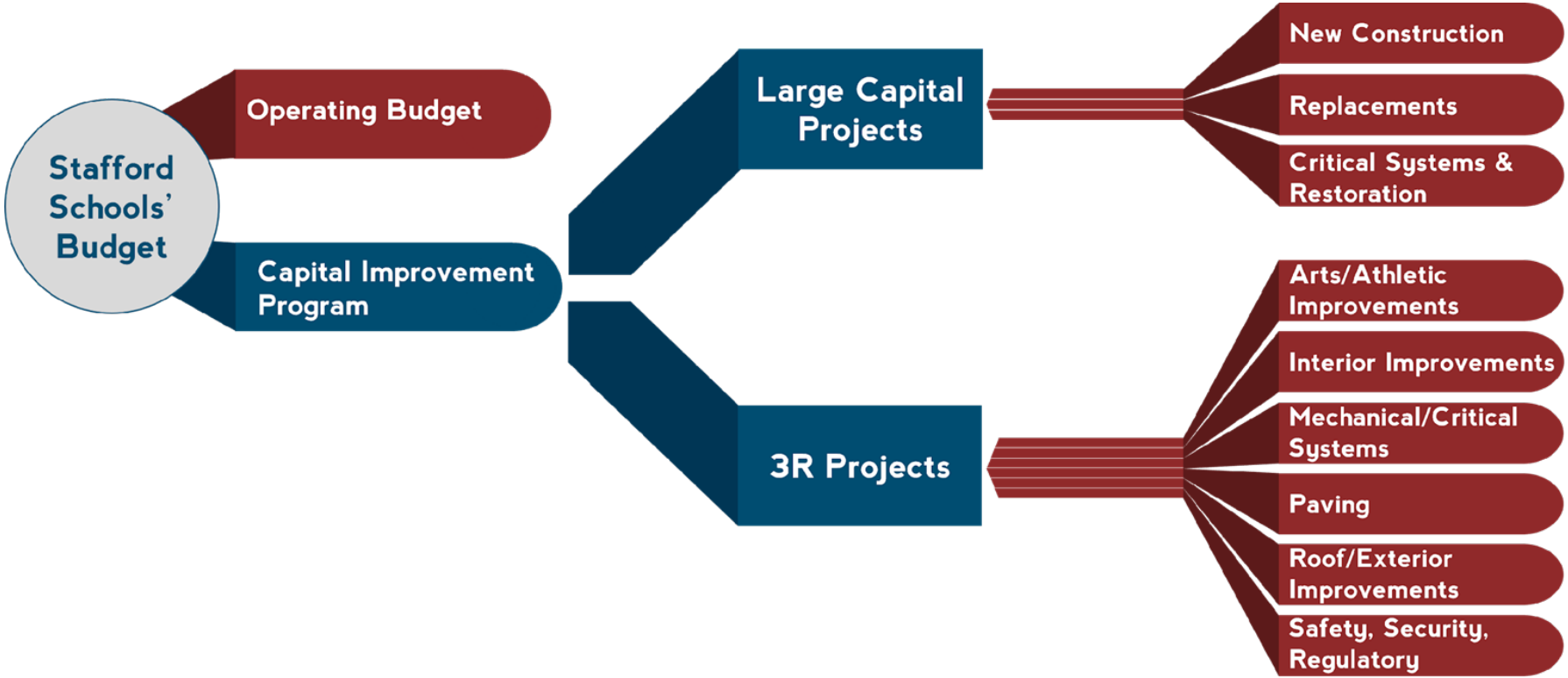
- Qualified teachers
- Sustainable class sizes
- Strong instructional support
- Access to needed services
- Reliable transportation
- Proper support staff
- Safe learning environment



When the operational budget falls short, it isn't just a number it is a **direct withdrawal from your child's school experience**.

Capital Improvement Budget

What the CIP Budget Pays For



Making Maintenance Progress

Where we were

- School overcrowding
- Trailers
- Maintenance issues
- $120M+ maintenance backlog

Where we are

- 3 new school builds
- 2 new replacements in design
- County approved a **141% increase in 10-Year 3R funding** from FY25 to FY26.

Where we are going

- Plan for projected student growth
- Strive toward 3R funding at industry standard levels









Stafford County Student Enrollment Growth Over the Next 10 Years

Elementary (K-5)	School Capacity	Actuals 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Kate Waller Barrett (4)	860	867	746	761	759	755	762	792	824	853	889	925
Margaret Brent	909	786	766	754	774	786	819	854	905	949	1,006	1,063
Anthony Burns	852	694	788	777	761	767	796	800	814	823	837	851
Conway (6)	886	894	708	698	695	718	733	744	767	785	809	833
Crows Nest [Opens 2026-27]	1,070	0	1,046	1,053	1,082	1,139	1,149	1,174	1,211	1,244	1,285	1,326
Falls Run [Opens 2026-27]	1,070	0	1,032	1,040	1,065	1,086	1,106	1,124	1,151	1,173	1,207	1,237
Falmouth (8)	706	740	486	471	465	470	462	504	535	566	599	634
Ferry Farm	674	584	611	618	639	653	645	672	695	714	739	763
Garrisonville	774	714	544	535	525	514	523	535	544	550	560	569
Grafton Village	821	721	615	614	633	640	630	651	664	672	686	701
Hampton Oaks (4)	922	831	785	729	706	704	706	722	734	744	758	771
Hartwood (4)	526	631	432	442	450	455	476	510	555	601	648	698
Moncure (4)	970	823	800	789	812	795	805	824	838	849	864	879
Park Ridge (10)	775	888	597	606	603	605	606	623	633	640	651	662
Rockhill	775	635	609	612	606	596	604	618	626	636	648	660
Rocky Run (8)	852	934	733	734	767	759	765	789	803	813	828	844
Stafford (8)	730	914	589	578	581	578	584	597	610	619	631	644
Widewater	778	732	670	677	681	688	694	717	742	765	792	820
Winding Creek (4)	865	844	698	692	714	730	736	751	763	772	787	801
Subtotal - Elementary	**15,815**	**13,232**	**13,255**	**13,180**	**13,318**	**13,438**	**13,601**	**14,001**	**14,414**	**14,768**	**15,224**	**15,681**

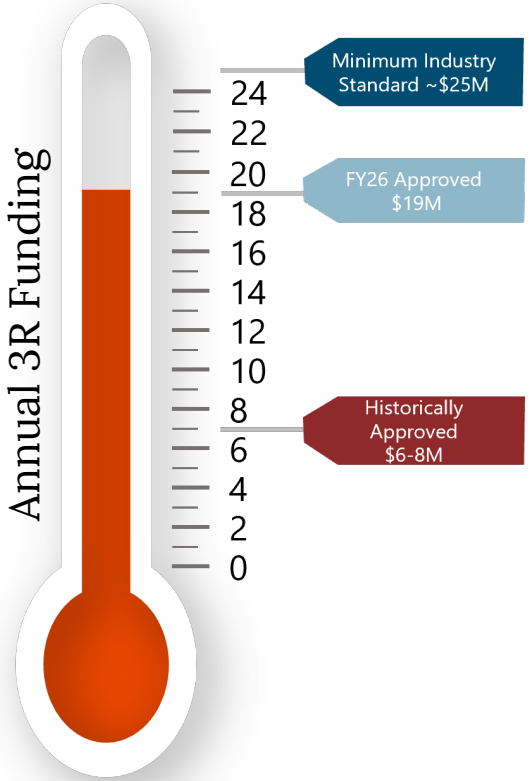
Middle (6-8)	School Capacity	Projected Middle School Enrollment by School Year										
		Actuals 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Dixon-Smith	1,100	912	869	883	841	856	859	883	896	878	889	888
Drew	650	616	635	663	675	688	693	725	750	746	751	752
Gayle	1,100	960	1,010	1,075	1,062	1,055	991	1,054	1,067	1,103	1,085	1,088
Heim	1,100	947	918	969	953	991	966	989	976	982	986	982
Poole	1,100	988	1,050	1,152	1,183	1,144	1,113	1,097	1,093	1,086	1,095	1,092
Stafford	1,100	975	1,016	1,084	1,091	1,091	1,064	1,075	1,099	1,093	1,090	1,095
Thompson	1,100	1,064	1,102	1,109	1,081	1,034	993	974	977	974	983	980
Wright	920	836	834	802	817	826	794	784	760	774	773	769
Subtotal - Middle	**8,170**	**7,298**	**7,434**	**7,737**	**7,703**	**7,685**	**7,473**	**7,581**	**7,618**	**7,636**	**7,652**	**7,646**

High (9-12)	School Capacity	Projected High School Enrollment by School Year										
		Actuals 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Brooke Point	2,125	2,142	1,738	1,680	1,696	1,716	1,778	1,789	1,831	1,858	1,824	1,861
Colonial Forge	2,175	2,229	2,185	2,022	2,086	2,107	2,154	2,222	2,138	2,119	2,069	2,034
Hartwood [Opens 2026-27]	2,150	0	1,249	1,713	1,728	1,760	1,889	1,941	2,052	2,073	2,022	2,048
Mountain View	2,150	2,252	2,031	2,010	1,974	1,983	1,988	1,906	1,908	1,827	1,778	1,771
North Stafford	2,050	1,911	1,547	1,420	1,404	1,444	1,489	1,553	1,622	1,630	1,600	1,603
Stafford	2,150	2,198	1,903	1,739	1,763	1,773	1,797	1,811	1,773	1,866	1,839	1,875
Subtotal - High	**12,800**	**10,732**	**10,653**	**10,584**	**10,651**	**10,783**	**11,095**	**11,222**	**11,324**	**11,373**	**11,132**	**11,192**

Special (9-12)	School Capacity	Projected Special School Enrollment by School Year										
		Actuals 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Rappahannock Jail	n/a	5	5	5	5	5	5	5	5	5	5	5
Total K-12	**36,785**	**31,267**	**31,347**	**31,506**	**31,677**	**31,911**	**32,174**	**32,809**	**33,361**	**33,782**	**34,013**	**34,524**

- Growth has slowed but will not stop
- We have 3 new schools but that is a fix we needed 10 years ago
- In 5-6 years we will be right back where we started without planning now
- It takes 3 years to plan/build a new school so we must start discussing funding now

Need for Continued 3R Success

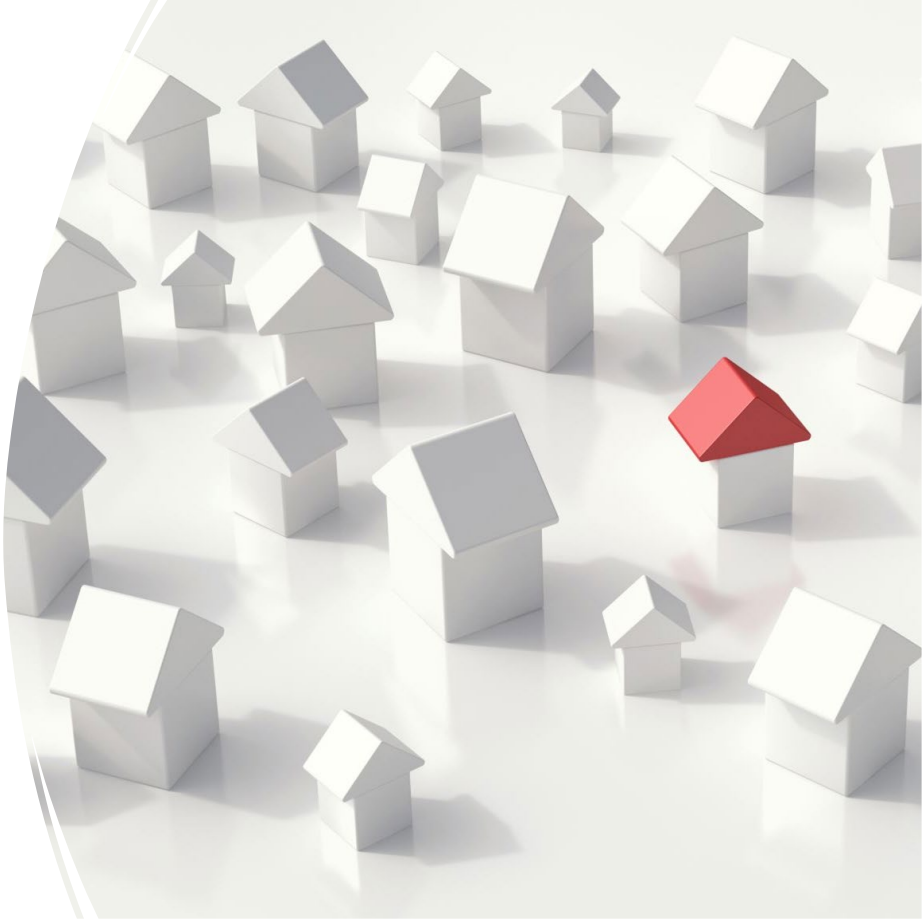


- We need to continue to strive toward minimum industry standard and beyond for building maintenance
- Many buildings are well passed their prime and need attention. The cost of maintenance well out-paces the cost of replacement
- We have made tremendous strides but we cannot stop until we meet our goal
- CIPAC is working to find new ways to better manage the backlog

Advocacy

Reality of "Efficiency of Resources"

- County budget over next 3-4 years will be tight
  - Federal budget changes ARE affecting our schools and putting more pressure on state and local government
- We must continue to work toward paying our teachers and staff a proper wage
- We cannot lose sight of the importance of maintenance
- We also need to be fiscally responsible
- Stafford needs to find new areas of County revenue



Advocacy Works!

- **$217M** in 10-year 3R funding approved
- Hartwood High, Falls Run Elementary, and Crow's Nest Elementary Schools - **opening 2026-2027 school year**
- Drew Middle School Replacement - **under design**
- Hartwood Elementary School Replacement – **under design**



Hartwood High School, Oct. 2025

Advocacy Works!

- **Board of Supervisors funded** more than Stafford County Schools initial budget request for the 2025-26 school year
- Secured a **dedicated State Lobbyist** specifically for our schools
- **State Representatives** have a clear directive on funding support from Stafford families
- Updated Stafford County Schools **budget website** to make school funding easier to understand
- New **budget-focused survey** directly shapes School Board's budget priorities

Advocate Where You Stand

- Attend School Board and Board of Supervisor meetings
  - Public comments allow for 3 minutes at every meeting
  - Email or mail your representative
  - Discuss your ideas for improving the county
- Reach out to your state representative
  - Email them your concerns and priorities
  - Write them a letter telling them of your needs
- Volunteer for Citizen Committees
  - Your voice matters!
- Talk with your neighbors
  - When schools thrive, the entire community thrives



Showing up makes a difference!

Upcoming meetings related to Budget and CIP

- **February 17:** County Administrator proposes FY 2027 Budget
- **February 26:** Joint School Board and Board of Supervisor Meeting: presents Budget Needs
- **March 3: Public Hearings - FY2027 Budget; FY2027-2036 CIP, VPSA Bond Issuance, and CY2026 Tax Rates**
- **April 7: Public Hearings - FY2027 Budget; FY2027-2036 CIP, VPSA Bond Issuance, and CY2026 Tax Rates**
- **April 20:** Finalize Proposed Budget
- **April 21:** Adopt CY2026 Tax Rates, FY2027 Budget, FY2027-2036 CIP, and VPSA Bond Issuance

Showing up makes a difference!

Get in touch – Your Voice Matters!

Board of Supervisors	
Maya Guy– *Aquia District* mguy@staffordcountyva.gov	**Tinesha Allen** – *Griffis Widewater District* tallen@staffordcountyva.gov
Kecia Evans– *Falmouth District* ksevans@staffordcountyva.gov	**Darrell English** – *Hartwood District* denglish@staffordcountyva.gov
Dr. Pamela Yeung – *Garrisonville District* pyeung@staffordcountyva.gov	**Crystal Vanuch** – *Rock Hill District* cvanuch@staffordcountyva.gov
Deuntay Diggs – *George Washington District* ddiggs@staffordcountyva.gov	

Ask the BoS to fund the School Board's approved budget and CIP request!

Get in touch – Your Voice Matters!

State Representatives	
Stacey Carroll House of Delegates *District 64* DelSCarroll@house.virginia.gov	**Tara Durant** *State Senate District 26* SenatorDurant@senate.virginia.gov
Joshua Cole *House of Delegates District 65* DelJCole@house.virginia.gov	**Jeremy McPike** *State Senate District 29* SenatorMcPike@senate.virginia.gov
Margaret Franklin House of Delegates *District 23* DelMFranklin@house.virginia.gov	

We are asking the State to fix the outdated funding formula and pay its fair share so that Stafford families don't have to carry the burden of state-level underfunding alone.