



Fiscal Year 2027

Superintendent's Proposed Budget and Capital Improvement Plan (CIP)

Presentation Agenda

- ❑ Strategic Plan and School Board's Budget Guidance
- ❑ Legal Background
- ❑ Executive Summary
 - Revenues by Source
 - Budget by Funds
 - FY 2027 Proposed Changes
- ❑ Summary of Proposed Changes
 - No Local Tax Impact
 - Request to County
 - Fund Summaries
- ❑ Proposed Plan for Year End Funds
- ❑ Proposed Capital Improvement Plan
- ❑ Budget Calendar and Next Steps



Strategic Plan

- ❑ The School Board adopted the Strategic Plan revisions on [January 13, 2025](#).
- ❑ The Strategic Plan is built on three areas of focus:
 - **Safety:** Ensuring the safety and well-being of our students, staff, and school community by addressing their physical, emotional, and health needs
 - **Engagement:** Actively engaging with families, staff, students, and partners to foster a thriving and connected community
 - **Learning:** Creating a supportive environment that promotes continuous learning and growth for all students



FAUQUIER COUNTY PUBLIC SCHOOLS FCPS1 STRATEGIC PLAN FRAMEWORK FOR THE FUTURE

At Fauquier County Public Schools (FCPS1), we believe in our students. Our mission is to cultivate safe and engaging learning environments where all students can thrive.

The FCPS1 strategic plan features three main areas of focus: Safety, Engagement, and Learning.



Prioritizing Safety. Fostering Engagement. Inspiring Learning.

SAFETY	ENGAGEMENT	LEARNING
<p><i>Ensuring the safety and well-being of our students, staff, and school community by addressing their physical, emotional, and health needs.</i></p> <ul style="list-style-type: none"> » Cultivate positive, caring, respectful, and supportive culture divisionwide » Implement school-level practices to support effective behavioral health management systems » Continue to provide and maintain safe, secure, and clean environments » Implement strategies that enhance learning, support focus, and minimize distractions 	<p><i>Actively engaging with families, staff, students, and partners to foster a thriving and connected community.</i></p> <ul style="list-style-type: none"> » Implement culturally responsible family engagement to promote communication that values parent, student, and community involvement » Promote the use of educational technology resources as tools for teaching and learning » Implement strategic recruitment practices to increase high-quality workforce diversity » Publicly connect financial and strategic outcomes by aligning all district resources with instructional services and support » Leverage communication platforms to keep families and the community informed and connected » Implement strategies to increase student access to learning 	<p><i>Creating a supportive environment that promotes continuous learning and growth for all students.</i></p> <ul style="list-style-type: none"> » Increase student achievement in literacy and mathematics » Continue to maintain a high percentage of students graduating high school » Provide access to a variety of educational and extracurricular opportunities for all students » Increase Virginia College and Career Readiness Initiative and career technical education programs completion rates for all students » Expand professional learning for all staff to support mental health, physical and emotional well-being, best business practices, academic success, and post-secondary outcomes

<p>2024-2025 School Year</p> <p>20:1 Average Pupil-Teacher Ratio</p>	<p>10,882 STUDENTS</p>	<p>11 Elementary Schools 4 Middle Schools 3 High Schools 1 Alternative School</p>
<p>Student Demographics</p>	<p>Graduation Rate</p>	<p>Strategic Plan</p>

School Board's Budget Guidance



- ❑ **Prioritize Staff Compensation:** The School Board placed a strong emphasis on improving staff compensation, with intentional focus on increasing teacher salaries
- ❑ **Buses in Base Budget:** The School Board prioritized adding additional buses to the base budget
- ❑ **Infrastructure:** The School Board prioritized capital improvements of school facilities
- ❑ **Health Insurance Fund:** The School Board prioritized increasing the budget allocation for the Health Insurance Fund



The School Board's Planning Summit was held on [October 16, 2025](#).

Legal Background

- ❑ Why does the school division present a budget plan?
- ❑ Modern local government/school budget planning is incremental and focuses on results & outcomes
- ❑ VA Code requires a line-item budget; however, the school division's budget is based on allocating resources towards strategic goals
- ❑ Budget planning is a collaborative and public process
- ❑ Per VA Code:
 - The County approves the total budget and sets the local transfer for schools; and
 - The School Board has line-item authority over expenditures and is liable for malfeasance



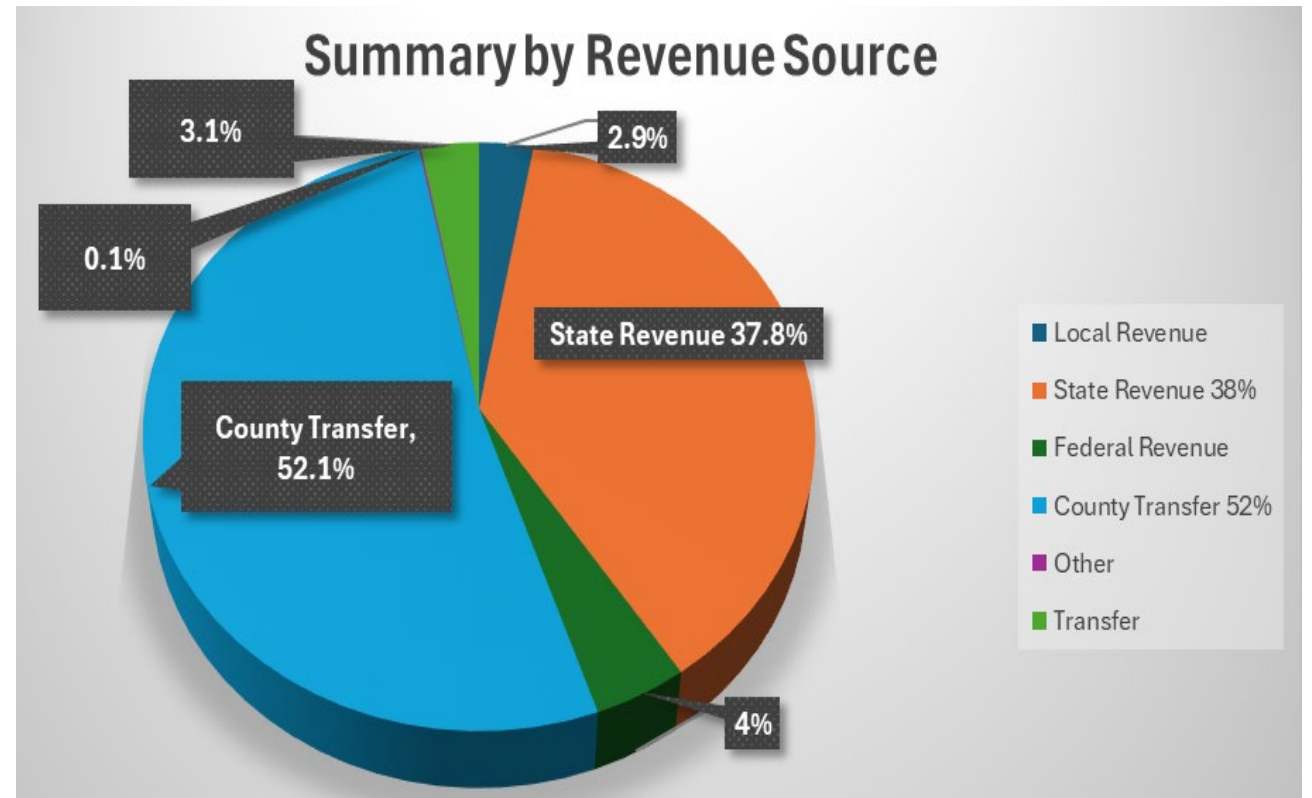
VIRGINIA CODE

§22.1-92. Estimate of moneys needed for public schools – It shall be the duty of each division superintendent to prepare with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503 [on or before the first day of April of each year], the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Executive Summary

Revenues by Source

- ❑ Public education in Fauquier County is primarily funded by the Local Government (52.1%) and the State (37.8%)
- ❑ Federal revenues are only four percent of the total budget



Executive Summary

Budget by Funds (Buckets)

FUND	2026		2027	
	Adopted (or "Starting")* Budget		Proposed** Budget	
201 - Asset	\$	3,375,285	\$	5,165,128
203 - Grant	\$	5,998,577	\$	6,215,829
204 - Regional Governor's School	\$	2,020,976	\$	2,211,439
205 - Operating	\$	178,015,869	\$	186,462,249
206 - Textbook	\$	1,715,075	\$	1,715,075
207 - School Nutrition	\$	6,681,549	\$	7,692,937
Grand Total	\$	197,807,331	\$	209,462,657

**Includes revised state budget*

***The County is considering a new Health Fund (202) for Schools in FY 2027*

Executive Summary

FY 2027 Proposed Budget Changes

FUNDED BY SCRUBBING THE BUDGET AND NEW STATE/FEDERAL FUNDS

1. -\$4.77M.....Scrubbing the Budget
 2. \$0.13M.....Keeping the Lights On
 3. \$0.45M.....Mandated Requirements
 4. \$3.21M.....Grants & Restricted Funds
 5. \$1.95M.....Health Insurance
 6. \$6.99M.....Workforce Investment
 7. \$0.17M.....Instruction & Student Needs
 8. \$0.50M.....Buses and Capital Infrastructure
- \$8.63M*.....Total - NO LOCAL IMPACT**

ADDITIONAL REQUEST TO COUNTY:

1. \$1.60M.....Health Insurance
 2. \$1.42M.....Buses and Capital Infrastructure
- \$3.02M*.....Total - REQUEST TO COUNTY**

**NOTE: totals may not sum due to rounding in millions*



FY 2027 Superintendent's Proposed Budget:

Summary of Proposed Changes



Proposed Budget Changes

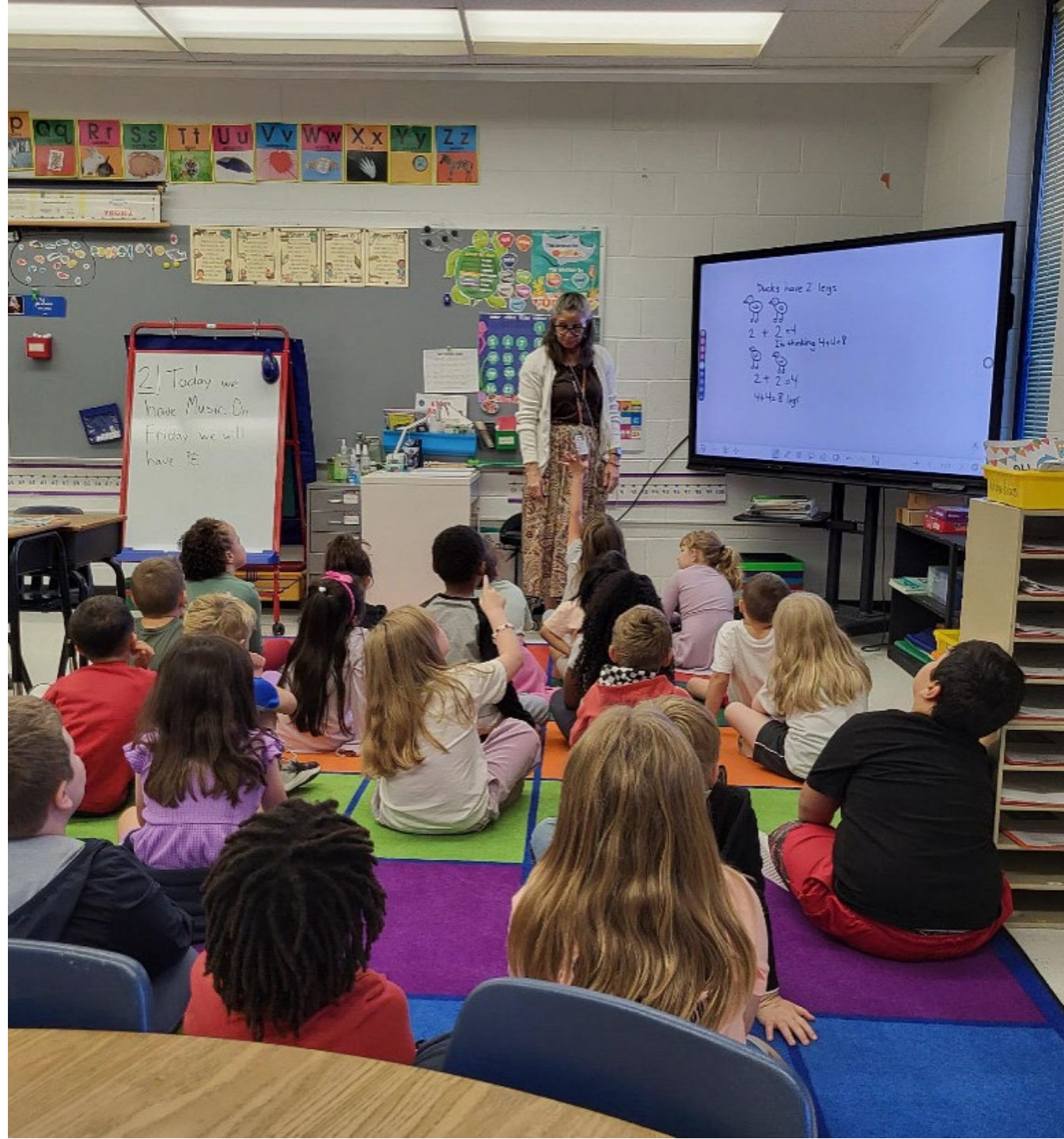
Funded By Scrubbing the
Budget, Other Revenues, and
New State/Federal Funds

NO LOCAL TAX IMPACT

Scrubbing the Budget

-\$4,773,823 REDUCTION

- ❑ Reduced the division's starting budget using standard best practices:
 - Annual position control analysis
 - Net Reduction in Virginia Retirement System (VRS) rates
 - Base budget reviews across all funds
- ❑ No material impact to programs or services



Keeping the Lights On

\$136,008

- ❑ FOIA Management System - \$12,008
 - Continued compliance with state and federal regulations
 - Provides secure data storage, standardized processes, and controlled access

- ❑ Microsoft Upgrade (A3 → A5) - \$124,000
 - Enhanced cybersecurity (phishing detection and remediation)
 - Improved analytics (Power BI)
 - Stronger collaboration tools



Mandated & Student Support Requirements

\$451,903

- ❑ Special Education (SPED) - \$287,609
 - Affords legally required student services and supports
- ❑ Instructional Assistants - \$84,296
 - Adds two full-time positions
 - Supports Thorpe House and Elementary SPED Program
- ❑ Suspension Center - \$79,998
 - Transitions from grant-funded to operational budget



Grants & Restricted Funds

NET CHANGE: \$3,208,946

- ❑ Reflects funding changes across:
 - Federal programs (i.e. Title funds)
 - Local initiatives (i.e. FRESH)
 - Governor's School
 - Nutrition and Textbook Funds
 - Internal fund transfers
- ❑ No impact to local funds



Workforce Investment

TOTAL: \$6,985,999

Across-the-Board Increases

- ❑ Teachers - \$5,407,992
 - 6% salary increase
 - Year 1 of a 3-year plan to reach a minimum increase of 15%
 - Supports recruitment and retention in a competitive market

- ❑ Non-Teaching Staff - \$1,359,918
 - 3% cost-of-living increase across all scales

*Continued on next slide



Workforce Investment

CONTINUED

Strategic Pay Adjustments - \$218,089

- ❑ Psychologist interns - \$40,000 starting salary
- ❑ Assistant activity directors - restructured to full-time role
- ❑ Instructional assistants - two additional contract days
- ❑ Expanded elementary stipends:
 - Music production
 - SCO
 - Yearbook
 - Fine arts
 - After-school clubs



Instructional & Student Needs

\$175,000

☐ Career & Technical Education - \$130,000

- Tuition for students attending Laurel Ridge Community College
- Certifications in:
 - HVAC
 - Plumbing
 - Heavy Equipment

☐ Secondary Athletics - \$45,000

- Reduces high school home game admission to \$1 for FCPS1 high school students (regular season games only)





Proposed Budget Changes

These Critical Needs Require
Additional Local Funds From
the County Government

\$3,020,000 Local Request

Proposed Local Funding Request

TOTAL: \$3,020,000

- ❑ **Transportation - \$720,000**
 - Adds 4 buses to the annual replacement plan
 - Increases base budget to 8 buses per year
- ❑ **Capital Maintenance - \$700,000**
 - Addresses major infrastructure needs for Roofs, HVAC, Plumbing, Electrical Systems
- ❑ **Health Insurance - \$1,600,000**
 - Supports sustainability of the health fund amid rising costs

Cost Controls & Offsets Included:

- *\$2,451,292 school division match from budget scrubbing*
- *Recommended Increase to employee PPO rates*
- *Recommended dependent verification audit*





FY 2027 Superintendent's Proposed Budget

Fund Summaries

FY 2027 Proposed Revenues

The FY 2027 total proposed revenues are \$209.46 million. This amount is \$11.66 million (or 5.89%) above the prior year. The proposed budget requests a \$3.02 million increase to the county transfer for workforce investment.

Summary of Revenue - All Funds						
Revenue Source	2026 Adopted Budget	2026 Revised Adopted	2027 Base Budget	Increase/ Decrease	% Change	\$ Change Desc.
Local Revenue	\$ (5,821,506)	\$ (5,821,506)	\$ (6,005,068)	\$ (183,562)	3.15%	Increase
State Revenue 38%	\$ (72,241,324)	\$ (73,442,197)	\$ (79,089,052)	\$ (5,646,855)	7.69%	Increase
Federal Revenue	\$ (7,767,957)	\$ (7,767,957)	\$ (8,669,409)	\$ (901,452)	11.60%	Increase
County Transfer 52%	\$ (106,050,967)	\$ (106,050,967)	\$(109,070,967)	\$ (3,020,000)	2.85%	Increase
Other	\$ (226,000)	\$ (226,000)	\$ (226,000)	\$ -	0.00%	Increase
Transfer	\$ (4,498,704)	\$ (4,498,704)	\$ (6,402,161)	\$ (1,903,457)	42.31%	Increase
Grand Total	\$ (196,606,458)	\$ (197,807,331)	\$(209,462,657)	\$ (11,655,326)	5.89%	

FY 2027 Proposed Expenditures

Total Positions: 1,857.50 FTE, or full-time equivalent employees.

Accounting Summary:

- 83.3% Salary & Benefits
- 2.3% Purchase Services
- 1.2% Internal Services
- 2.5% Other Charges
- 4.9% Material & Supplies
- 0.2% Payments to Joint Operations
- 1.3% Capital Outlay
- 4.4% Other Use of Funds

FY 2027 SUPERINTENDENT'S PROPOSED BUDGET						
Object	2026 Adopted Budget	2026 Revised Adopted Budget	2027 Proposed Budget	\$ Change	% Change	\$ Change Desc.
Salaries	\$ 117,240,383	\$ 117,853,272	\$ 121,940,092	\$ 4,086,820	3.47%	Increase
Benefits	\$ 49,970,598	\$ 50,558,432	\$ 52,487,714	\$ 1,929,282	3.82%	Increase
Purchase Services	\$ 4,399,291	\$ 4,399,291	\$ 4,789,817	\$ 390,526	8.88%	Increase
Internal Services	\$ 2,350,598	\$ 2,350,748	\$ 2,550,598	\$ 199,850	8.50%	Increase
Other Charges	\$ 5,127,709	\$ 5,174,709	\$ 5,227,709	\$ 53,000	1.02%	Increase
Material & Supplies	\$ 9,166,666	\$ 9,166,666	\$ 10,165,811	\$ 999,145	10.90%	Increase
Payments to Joint Operations	\$ 408,600	\$ 408,600	\$ 453,029	\$ 44,429	10.87%	Increase
Capital Outlay	\$ 1,498,256	\$ 1,418,487	\$ 2,731,748	\$ 1,313,261	92.58%	Increase
Other Use of Funds	\$ 6,444,357	\$ 6,477,126	\$ 9,116,139	\$ 2,639,013	40.74%	Increase
Grand Total	\$ 196,606,458	\$ 197,807,331	\$ 209,462,657	\$ 11,655,326	5.89%	Increase

FY 2027 Proposed Budget by State Categories

State (VDOE) Reporting Categories:

- 69.7% Instruction
- 7.8% Operations & Maint.
- 6.9% Pupil Transportation
- 5.3% Admin, Attend, Health
- 3.7% Nutritional Services
- 3.6% Debt/Transfers
- 3.0% Technology

Total (ALL Funds) Expenditure by State Category						
State Category	2026 Adopted Budget	2026 Revised Adopted Budget	2027 Proposed Budget	\$ Change	% Change	\$ Change Desc.
Admin, Attend, Health	\$ 10,637,422	\$ 10,689,939	\$ 11,052,995	363,056	3.40%	Increase
Debt/Transfers	\$ 5,777,183	\$ 5,832,815	\$ 7,448,965	1,616,150	27.71%	Increase
Instruction	\$ 139,663,170	\$ 140,592,077	\$ 145,898,591	5,306,514	3.77%	Increase
Nutritional Services	\$ 6,814,844	\$ 6,831,549	\$ 7,842,937	1,011,388	14.80%	Increase
Operations & Maint.	\$ 14,827,014	\$ 14,847,809	\$ 16,409,932	1,562,123	10.52%	Increase
Pupil Transportation	\$ 12,784,731	\$ 12,880,731	\$ 14,520,308	1,639,577	12.73%	Increase
Technology	\$ 6,102,094	\$ 6,132,411	\$ 6,288,929	156,518	2.55%	Increase
Grand Total	\$ 196,606,458	\$ 197,807,331	\$ 209,462,657	\$11,655,326	5.89%	Increase

Proposed Plan for Year-End Funds

FY 2026-27 (One-Time Funds)

- To maximize all available resources, these **one-time needs** are recommended for funding through year-end carryover
- Amounts shown are estimates and will change based on actual available funds at fiscal year-end
- This plan assumes ~97.5% of the operating budget is expended

(Overspending is not permitted)

FY 2026-27 Proposed Carryover Needs	Est. Need
Athletic Infrastructure Needs	\$ 300,000
Instructional / Student Needs	\$ 150,000
Technology Infrastructure	\$ 100,000
Bus Fleet (4 New Buses)	\$ 720,000
Building Infrastructure	\$ 500,000
Capital Reserve	\$ 500,000
Safety/Security Needs	\$ 250,000
CSA Bill	\$ 500,000
Health Insurance Fund	\$ 1,500,000
Total Year End Need:	\$ 4,520,000



FY 2027 Superintendent's Proposed Capital Improvement Plan (CIP)

Proposed FY 2027 CIP Changes

FY 2026-2030 Amended Capital Improvement Plan										
Department/Project	Prior Years	Planning Period					FY 2026-2030 Total	Future Years	CIP Total	
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030				
School Division										
Future Elementary School Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
Future High School Expansion	-	-	-	-	-	-	-	3,800,000	3,800,000	3,800,000
Future Middle School Expansion	-	-	-	-	-	-	-	9,939,809	9,939,809	9,939,809
School Capital Maintenance	6,517,905	500,000	500,000	500,000	500,000	500,000	\$ 2,500,000	500,000	\$ 9,517,905	
Taylor Middle School Renovation/Expansion	42,700,928	14,927,364	22,987,920	-	-	-	\$ 37,915,284	-	\$ 80,616,212	
Sub-total, School Division	\$ 49,218,833	\$ 15,427,364	\$ 23,487,920	\$ 500,000	\$ 500,000	\$ 500,000	\$ 40,415,284	\$ 17,339,809	\$ 106,973,926	

- The Taylor Middle School project is underway
- School Board is considering a targeted redistricting study
- School Board is considering repurposing the current Taylor/Warrenton Building
- School Board may provide guidance on other future projects
- [Source](#)



Next Steps

FY 2027 Proposed Budget

Draft FY 2027 Budget Calendar	
October-2025	
10/13	Present Budget Calendar Draft
10/16	School Board Planning Summit
November-2025	
11/10	School Board Meeting
December-2025	
12/08	School Board Meeting/Draft Capital Improvement Plan & Enrollment Update
12/17	Governor's Biennium Budget Released
January-2026	
1/05	School Board Organization Meeting
1/12	School Board Meeting
1/26	School Board Work Session
February-2026	
2/09	School Board Meeting/Superintendent's Proposed Budget and CIP
2/23	School Board Work Session/Public Hearing
March-2026	
3/03	County Administrator's Proposed Budget to the Board of Supervisors
3/09	School Board Meeting- School Board Approves FY2027 Budget
3/12	Board of Supervisors/School Board Joint Meeting
3/XX	Board of Supervisors Public Hearing
3/23	School Board Work Session
3/XX	Board of Supervisors Work Sessions, Public Hearing, Budget Adoption
April-2026	
4/13	School Board Budget Adoption
4/27	School Board Work Session
<ul style="list-style-type: none"> ➤ School Board Meetings begin at 6 p.m. and are held at Fauquier High School ➤ School Board Work Sessions begin at 6 p.m. and are held at the School Board Office, except the Public Hearing and that will be held at Fauquier High School ➤ Board of Supervisors/School Board Meeting locations and times are to be determined ➤ School Board Meetings, dates, times, and locations may be adjusted, if necessary. ➤ Budget Calendar may be adjusted, if necessary. 	



Thank You!

