

School Board FY 2027 Adopted Budget
Stafford County Public Schools
As of April 29, 2026

School Revenue	FY 2027	Notes
State Education Funding (Basic Aid, Sales Tax, etc.)	\$ 321,773,151	Increase of \$21.6M in state funding based on Governor's Budget (Includes \$4.5M for At-Risk Funding and \$3.9M for compensation supplement)
County Transfer	193,229,808	Increase of \$15.1M based on Board of Supervisors Adopted Budget
Local	6,011,738	Decrease of \$97k (Dual enrollment fees no longer charged to students, Increase in Day School transfer)
Federal	3,900,000	Increase of \$1M (Medicaid)
Prior Year Fund Balance	1,000,000	No changes from FY26 Budget
TOTAL OPERATING BUDGET REVENUE	\$ 525,914,697	
School Expenditures	FY 2027	Notes
<i>Baseline/Incorporated Initiatives Increases and Decreases</i>		
Prior Year Base Budget / Total Expenditures	\$ 488,213,168	Prior year (FY 26) Adopted Budget
Departments: Reductions in Base	(2,209,158)	Savings identified in departmental budgets
Compensation: Reductions in Base (Salary Lapse)	(1,500,000)	Increase in salary and benefits lapse
Compensation: Reductions in Base (VRS Rate)	(6,500,000)	Adjustment of employer VRS rate
Benefits: Health Insurance	4,750,000	Increase to employer health insurance contribution (reinvested salary lapse and VRS savings)
Position Changes: Moving from Grants	2,688,338	Positions (23.5 FTEs) shifting from Title & All-in to Operating (State At Risk Funding)
<i>Position Changes: Grants</i>	<i>(153,065)</i>	<i>Shift back to Grant Funding (1.0 FTE)</i>
Prior Year Base Budget / Total Expenditures	\$ 485,289,283	
Non-Discretionary Requirements		
Position Changes: Growth		
Existing Staffing Standards & SOQ	\$ 1,342,129	Impact of enrollment on implementation of staffing standards and SOQ compliance for FY27 (31.4 FTEs)
Staffing for New Schools	7,700,528	Staffing for initial year of new schools (77.3 FTEs) including Stipends and Support Positions (9.5 FTEs)
Position Changes: Staffing Standard Implementation & Adjustments	1,369,368	Middle school security officers (8.0 FTEs), middle school deans (8.0 FTEs), High School Reorganization (3.0 FTEs)
<i>Position Changes: Staffing Standard Implementation & Adjustments</i>	<i>(436,790)</i>	<i>Delay middle school security officers (8.0 FTEs)</i>
<i>Position Changes: Staffing Standard Implementation & Adjustments</i>	<i>(1,712,993)</i>	<i>Reduce elementary instructional paraprofessionals (38.0 FTEs)</i>
<i>Position Changes: Central Office Adjustments</i>	<i>(141,980)</i>	<i>Consolidated Central Office (1.0 FTE)</i>
Compensation: State %	7,300,000	Minimum of 2% salary increase required to receive state funding (State providing \$3,968,344)
Compensation: Stipends, Hourly & Substitutes	305,781	Additional stipends for growth, hourly growth and rate increase.
Benefits: Health Insurance Increases	2,000,000	Increased costs in employer health costs (28%) to offset employee premiums.
School Site Allocation	(33,199)	Changes in enrollment, reduction in learning cottages, and addition of two speciality centers
Compensation: School Board Salary Increase	30,573	Previously adopted: increase in annual salary for School Board (effective January 1, 2026)
Departmental Increases		
New School Operating Costs	2,870,064	Includes additional maintenance, insurance, and site specific costs for Academic Programs, Technology, etc.
Academic Programs & Special Education	7,576,879	Textbooks (\$5.0M), Additional cohort at ATI-UMW (\$630k), Canvas (\$283k), Contracted Services for Special Education
Human Resources and Professional Learning	156,535	Software Renewals, Tuition Assistance, Purchased Services
Operations	1,904,430	Maintenance, Contracts, Equipment, Supplies
Transportation	693,900	Cyclic Replacement, Professional Development
<i>Transportation: Increase in Fuel Projection</i>	<i>450,000</i>	<i>Based on current fuel trends</i>
Technology	1,307,716	Cyclic Replacement of student and staff devices, Software renewals, Purchased Services
Community Engagement, Safety & Security, Finance, Misc.	342,436	Purchased Services, Meal Debt Write Off Increase
<i>Departmental Reductions</i>	<i>(1,426,090)</i>	<i>Delay buses, textbooks and other department needs</i>
Total Non-Discretionary Requirements	\$ 31,599,287	
Discretionary Expenditures		
Compensation: 2.75% Average Above State Minimum	7,950,000	Additional 2.75% above state minimum of 2.0% (Total of 4.75% average)
Compensation: School Administrator Market Correction	1,016,000	Adjustment to market above 3.75%
Compensation: Stipends	60,127	Middle School Athletic Coordinator, adjustment of athletic stipends
Total Discretionary Expenditures	\$ 9,026,127	
Prior Year Base Budget / Total Expenditures	\$ 488,213,168	Prior year (FY 26) Adopted Budget
Adjustments to the Base Budget - Reductions	(10,209,158)	
Adjustments to the Base Budget - Additions	7,285,273	
Total Non-Discretionary Requirements	31,599,287	
Total Discretionary Expenditures	9,026,127	
TOTAL OPERATING BUDGET EXPENDITURES	\$ 525,914,697	
Total Projected Revenue \$ 525,914,697		
Total Expenditures \$ 525,914,697		
Projected Deficit / Funding Gap \$ (0)		