

FY 2027 SCHOOL BOARD ADOPTED BUDGET (All Funds)

Budget Technical Summary Matrix



FY 2027 SCHOOL BOARD ADOPTED BUDGET: REVENUE BUDGET

1	FY 2027 School Board Adopted Budget Summary (All Funds)	Other	State	Federal	County	TOTAL
2	Starting Budget: FY 2026 Adopted Budget (Includes Additional State Revision)	\$ 10,546,210	\$ 73,442,197	\$ 7,767,957	\$ 106,050,967	\$ 197,807,331
3	FY 2027 Adopted Budget Increase (Net Changes)	\$ 463,469	\$ 5,655,078	\$ 901,452	\$ 1,600,000	\$ 8,619,999
4	Total FY 2027 Total School Board Adopted Budget (All Funds):	\$ 11,009,679	\$ 79,097,275	\$ 8,669,409	\$ 107,650,967	\$ 206,427,330
Net Increase from Prior Year:						4.36%

FY 2027 SCHOOL BOARD ADOPTED BUDGET: EXPENDITURE BUDGET

5	Scrub Current School's Budget	Other	State	Federal	County	TOTAL
6	Reduce Starting Budget: based on annual position control (FTE) analysis to rebalance salary/benefit costs across all funds. No material impact to programs/functions.	\$ (1,899,053)				\$ (1,899,053)
7	Other Budget Reductions: as a result of revised VRS rates and standard base budget review across all funds. No material impact to programs/functions.	\$ (2,874,772)				\$ (2,874,772)
8	Subtotal:	\$ (4,773,825)	\$ -	\$ -	\$ -	\$ (4,773,825)
9	Keeping the Lights On	Other	State	Federal	County	TOTAL
10	Freedom of Information Act (FOIA) management system: in addition to continued compliance with state and federal regulations, the software provides secure data storage and security, process standardization, and controlled access.	\$ -				\$ -
11	Enterprise System Upgrade from MS Office A3 to A5: In partnership with CISA, this is a recommendation to enhance security (i.e. phishing detection and remediation), analytics (Power BI tool), and collaboration.	\$ -				\$ -
12	Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -
13	Mandated Requirements	Other	State	Federal	County	TOTAL
14	Special Education (SPED) Services: increase to the SPED operational budget to keep the division compliant with protected services (IEPs) and federal maintenance of effort mandated requirements.	\$ 287,609				\$ 287,609
15	Thorpe House Learning Center Instructional Assistant (IA): provide a full-time IA to support and prepare students, ages 16 to 18, for the Graduate Equivalency Diploma (GED) and a career and technical education (CTE) program to explore career options.	\$ 42,148				\$ 42,148
16	Elementary SPED IA: provide a full time IA to support special education students.	\$ 42,148				\$ 42,148
17	Operationalize Suspension Center: This program has been funded by the All in Virginia grant, which is closing June 30th, 2026. School administration recommends operationalizing this program in the budget.	\$ 79,998				\$ 79,998
18	Subtotal:	\$ 451,903	\$ -	\$ -	\$ -	\$ 451,903
19	Grants and Restricted Funds	Other	State	Federal	County	TOTAL
20	Carl Perkins Grant (Integrated career pathways): Each year, school administration estimates anticipated federal grant amounts for the following year. These amounts will change based on federal appropriations.			\$ (1,141)		\$ (1,141)
21	ROTC Grant: The Virginia Department of Education (VDOE) does not directly provide ROTC grants, but Virginia colleges and universities offer ROTC programs that may include scholarships and other financial aid.			\$ 3,496		\$ 3,496
22	Title I (Low income academic support): Each year, school administration estimates anticipated federal grant amounts for the following year. These amounts will change based on federal appropriations.			\$ (6,140)		\$ (6,140)
29	Nutrition Fund: The nutrition fund is revised each year based on cost for goods/services, anticipated participation, changes in meal costs and other revenue sources.	\$ 149,232	\$ (43,081)	\$ 905,237		\$ 1,011,388
30	FRESH (Path) Grant: Fauquier Reaches for Excellence in School Health (FRESH) is a grant-funded program to support and enhance a supportive culture of health and wellness for Fauquier students, staff and the community.	\$ (105,000)				\$ (105,000)
31	Governor's School Regional Program: Mountain Vista Governor's School is an academic year Governor's school for Math, Science, and Technology serving Clarke County, Culpeper County, Fauquier County, Frederick County, Rappahannock County, Warren County, and Winchester City. As the fiscal agent, Fauquier adjusts the budget and local contributions required to offer this program.	\$ 180,198	\$ 10,265			\$ 190,463

FY 2027 SCHOOL BOARD ADOPTED BUDGET: EXPENDITURE BUDGET						
32	School Security Equipment Grant: Schools were awarded funds based on a rank ordering of applications’ point total on the competitive application criteria. The criteria developed by VDOE and the Virginia Department of Criminal Justice Services gives priority to schools most in need of modern security equipment, schools with relatively high numbers of offenses, schools with equipment needs identified by a school security audit, and schools in divisions least able to afford security upgrades.		\$ 250,000			\$ 250,000
33	Textbook Fund: these are adjustments to the textbook fund based on additional state funding and the required local contribution set by the state.		\$ 21,679			\$ 21,679
34	Internal Transfer to Asset Fund (201): This is an accounting transfer increase from the operating fund (205) to the asset fund (201).	\$ 126,516				\$ 126,516
35	Internal Transfer to Grants Fund: This is an accounting transfer increase from the operating fund (205) to the grants fund (203).	\$ 76,037				\$ 76,037
36	Internal Transfer to Nutrition Fund: This is an accounting transfer increase from the operating fund (205) to the grants fund (207).	\$ 48,000				\$ 48,000
36	Internal Transfer to Textbook Fund: This is an accounting transfer increase from the operating fund (205) to the asset fund (206).	\$ (21,679)				\$ (21,679)
37	Subtotal:	\$ 453,304	\$ 238,863	\$ 901,452	\$ -	\$ 1,593,619
38	Health Insurance Increases	Other	State	Federal	County	TOTAL
39	FCPS1 Health Care Fund (Employer): Health Insurance Fund Fiscal Policy 3-4.2 is a new policy which mirrors Fauquier County Policy FC-7. The total proposed amounts will be added to the school’s line-item budget if approved by both the County and School boards. This amount is a recommendation to bring to total employer budget to \$24,220,300.	\$ 1,950,300			\$ 1,600,000	\$ 3,550,300
40	FCPS1 Health Care Fund (Employee): The proposed budget includes a 0% increase to employee in the Health Keepers HMO (Est. \$0 increase) Network; a 15% increase to employees in the Key Care PPO Network (Est. \$240K increase); and recommends a standard dependent verification audit (Est. \$320K savings). These changes make no material changes to the current medical and pharmaceutical plans. The estimated employee contribution is \$4,892,015.					\$ -
41	FCPS1 Dental Care Cost (Employee): TBD -- no material change anticipated.					\$ -
42	Subtotal:	\$ 1,950,300	\$ -	\$ -	\$ 1,600,000	\$ 3,550,300
43	Workforce Investment	Other	State	Federal	County	TOTAL
44	Across the Board Teachers (6%): The Governor's budget calculates the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2026 for funded SOQ instructional and support positions, Academic-Year Governor's Schools, and regional alternative education centers. School administration recommends a 6% across-the-board salary increase for teaching staff in order to stay competitive in the market. Teaching staff includes teachers, behavioral interventionalist, counselors, behavioral analysts, social workers, physical therapists, psychologists, and speech and language pathologists.		\$ 5,407,992	\$ -	\$ -	\$ 5,407,992
45	Administrative (Central Office) Staff (3%): includes the Superintendent's executive cabinet, instructional supervisors, directors, activities director, assistant directors, principals and assistant principals.	\$ 361,243	\$ -	\$ -	\$ -	\$ 361,243
46	Custodians, Nutrition Staff, and Bus Drivers and Attendants (4.5%)	\$ 683,759				\$ 683,759
47	All Other School Support Staff (4.5%): Includes instructional assistants, school office staff, nurses, SSOs, and other school staff.	\$ 814,254				\$ 814,254
48	Reclassification of School Psychologist Interns: offer a \$40K starting salary for Psych interns.	\$ 69,000	\$ -	\$ -	\$ -	\$ 69,000
49	Increase Instructional Assistants Contract: from 180 to 182 days: add two additional contract days for training and development on teacher work days.	\$ 89,746	\$ -	\$ -	\$ -	\$ 89,746
50	Restructure Assistant Activity Directors: restructure assistant AD contracts to enhance engagement and support safety and security for the division's high school sports teams.	\$ 23,924	\$ -	\$ -	\$ -	\$ 23,924
51	Elementary Stipends: music productions, SCO, yearbook, fine arts coordinator and after school clubs.	\$ 35,420	\$ -	\$ -	\$ -	\$ 35,420
52	Subtotal:	\$ 2,077,345	\$ 5,407,992	\$ -	\$ -	\$ 7,485,337
53	Instruction & Student Needs	Other	State	Federal	County	Total
54	CTE Trades Academy: Provide tuition for students to attend Laurel Ridge Community College to complete courses and certification in HVAC, Plumbing, and Heavy Equipment operation. These programs increase student success and career opportunities.	\$ 130,000				\$ 130,000

FY 2027 SCHOOL BOARD ADOPTED BUDGET: EXPENDITURE BUDGET

55	Athletic Budget Increase (\$1 for Home Games for FCPS1 students): School Board instructed school administration to lower the costs for students to attend athletic events to \$1. This increase will supplement the athletic department budget so there is no loss in revenue from lower ticket prices for students.	\$ -				\$ -
56	Subtotal:	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000

FY 2027 SCHOOL BOARD ADOPTED BUDGET: EXPENDITURE BUDGET						
57	Capital Infrastructure & Security	Other	State	Federal	County	TOTAL
58	Transportation Bus Replacement: add 4 new buses to the annual replacement plan (this would be 6 total in the base budget).	\$ (117,335)	\$ -	\$ -	\$ -	\$ (117,335)
59	Capital Maintenance Plan: increase the amount in the divisions capital maintenance plan. These funds will be used for infrastructure improvements and major maintenance needs.	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
60	Subtotal:	\$ 182,665	\$ -	\$ -	\$ -	\$ 182,665
61	FY2027 ADOPTED EXPENDITURE SUMMARY	Other	State	Federal	County	TOTAL
62	FY 2027 Adopted Budget Increase (Net Changes)	\$ 471,692	\$ 5,646,855	\$ 901,452	\$ 1,600,000	\$ 8,619,999
63	Total FY 2027 Total School Board Adopted Budget (All Funds):	\$ 11,017,902	\$ 79,089,052	\$ 8,669,409	\$ 107,650,967	\$ 206,427,330

64	Key Budget Factors for Budget Plan	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
65	Average Daily Membership (ADM):	10,630	10,630	10,630	10,609	10,500
66	Total Full-Time Equivalent (FTE):	1,929.23	1,889.00	1,840.30	1,855.50	1,859.00
67	Local Composite Index of Ability to Pay for Public Education:	0.5824	0.5824	0.6006	0.6006	0.5778
68	State Standard of Quality "SOQ" Positions:	The state partially funds a minimum level of school positions including the: Principal, Assistant Principal, Teacher, School Counselor, Librarian, Specialized Student Support (i.e. Nurse, Psychologist, Social Worker, Behavioral Specialist), ITRT, etc.				