Operating Fund: July 14, 2026 Amendment

Stafford School's Adopted the FY27 Operating Budget of $525M on April 29, 2026. On June 29, 2026 the Virginia budget was finalized, including an estimated $8,799,556 in additional state revenue for Stafford Schools. The School Board requested appropriation from Stafford County for the additional state funding and on July 7, 2026 Stafford County approved and appropriated $6,399,556 in additional funding. On July 14, 2026, the School Board amended the operating budget to include the additional $6,399,556 and the related expenditures as detailed below.

Revenue Changes:	Adopted	Revised	Amendment
Operating Fund - State Revenue	$321,773,151	$330,572,707	$8,799,556
Operating Fund - County Transfer	193,229,808	190,829,808	(2,400,000)
Operating Fund - Other Revenue	10,911,738	10,911,738	
	$525,914,697	**$532,314,253**	**$6,399,556**

Expenditure Changes:	FTE Impact		
At-Risk Programs			$250,994
Special Education Programs	20.5		2,476,226
One Time Expenditures			1,921,692
Counselors	4.0		435,100
Middle School SSOs	8.0		185,796
Textbooks and Instructional Materials			139,900
Bus Cyclical Replacements			320,000
Utilities			669,848
Additional Appropriation	32.5		**$6,399,556**

Operating Fund: Position Control			
Position	Adopted April 29, 2026	Amendment July 14, 2026	Revised TOTAL
School Board	7.00		**7.00**
Superintendent	1.00		**1.00**
Deputy Superintendent	1.00		**1.00**
Director/Supervisor	68.75	1.00	**69.75**
Coordinator	72.32		**72.32**
Teacher	2347.90	19.50	**2367.40**
School Counselor	107.50	4.00	**111.50**
Librarian	40.50		**40.50**
Speech Pathologist	32.75		**32.75**
Daily Substitute	107.00		**107.00**
Principal	33.00		**33.00**
Assistant Principal	68.00		**68.00**
Other Professional	4.64		**4.64**
Attendance Social Worker	1.00		**1.00**
School Social Worker	37.90		**37.90**
Occupational/Physical Therapist	18.60		**18.60**
Hearing Interpreter	9.00		**9.00**
School Nurse	43.04		**43.04**
School Psychologist	23.50		**23.50**
Computer Specialist	12.00		**12.00**
Classroom Support Specialist	13.00		**13.00**
Other Technical	6.00		**6.00**
Bus Attendant	75.15		**75.15**
Engineer	13.50		**13.50**
School Safety Monitor	38.00		**38.00**
Computer Technician	51.01		**51.01**
Security Officer	20.00	8.00	**28.00**
Administrative Support	242.06		**242.06**
Coordinator of Bus Routes	14.00		**14.00**
Accounting Assistant	68.00		**68.00**
Paraprofessional	742.64		**742.64**
Behind the Wheel Instructor	12.00		**12.00**
Skilled Maintenance Worker	22.00		**22.00**
Bus Driver	271.20		**271.20**
General Maintenance Worker	26.00		**26.00**
Custodian	12.00		**12.00**
Parts Clerk	2.00		**2.00**
Courier	1.00		**1.00**
POSITION SUMMARY TOTAL	**4665.96**	**32.50**	**4698.46**

STAFFORD COUNTY PUBLIC SCHOOL
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Stafford, Virginia 22554-7246
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SCHOOL BOARD
Dr. Elizabeth Warner, Chair
Dr. Sarah Chase, Vice-Chair
Wanda Blackwell
Shannon Fingerholz
Patricia Healy
Susan Randall
Joshua Regan
Ta'Layah Davis, Student Representative
Safdar Qureshi, Student Representative

SUPERINTENDENT
Daniel W. Smith, Ed.D.

A RESOLUTION OF THE SCHOOL BOARD OF STAFFORD COUNTY TO REQUEST ADDITIONAL FUNDING FOR STAFFORD COUNTY PUBLIC SCHOOLS FOR FISCAL YEAR 2027

WHEREAS, the School Board of Stafford County ("School Board") is charged by the Code of Virginia with the management and control of funds made available to the school division; and

WHEREAS, the School Board adopted the Fiscal Year 2027 Budget on April 29, 2026, with an Operating Fund appropriation request of $525,914,697; and

WHEREAS, the Virginia General Assembly convened a Special Session and enacted a conference budget amending the biennial Appropriation Act (HB30) on June 22, 2026, and approved the Governor's budget amendments on June 29, 2026; and

WHEREAS, the enacted Special Session budget results in additional Direct Aid to Public Education allocations to Stafford County Public Schools for FY2027, including but not limited to adjustments in Standards of Quality (SOQ) funding, benchmarking, lottery-funded programs, and other state aid categories of $8,799,556, the majority of such funds are restricted-purpose allocations designated by the Commonwealth for specific programmatic uses; and

WHEREAS, the School Board amended the Fiscal Year 2027 Budget on June 30, 2026, incorporating $8,799,556 in additional state funding allocated by the Virginia General Assembly in a Special Session budget amendment (HB30), resulting in an appropriation request of $7,474,556 in new funding from all sources; and

WHEREAS, the Board of Supervisors of Stafford County appropriated $6,399,556 toward the School Board's appropriation request on July 7, 2026, leaving a reconciliation gap of $1,075,000; and

WHEREAS, the School Board has recommended an allocation plan within the appropriated funds of $6,399,556 that prioritizes student mental health, student and staff safety, ongoing operational requirements, restricted-purpose state allocations, and essential expenditures; and

WHEREAS, the School Board finds it necessary and appropriate to amend the FY2027 adopted budget to reflect the appropriation received from Stafford County and to document the recommended allocation of these funds;

NOW, THEREFORE, BE IT RESOLVED that the School Board of Stafford County hereby amends the Fiscal Year 2027 budget to reflect the Board of Supervisors' appropriation of $6,399,556, reducing the anticipated appropriation from the $7,474,556 request to the amount appropriated and reducing the Adopted County Transfer by $2,400,000; and

BE IT FURTHER RESOLVED that the School Board hereby adopts the recommended allocation of the $6,399,556 appropriation, as follows:

Revenues	Adopted Budget	Revised Budget	Amendment
Operating Fund - State Revenue	$321,773,151	$330,572,707	$8,799,556
Operating Fund - County Transfer	193,229,808	190,829,808	(2,400,000)
Additional Appropriation			**$6,399,556**

Expenditures	Amendment
At-Risk Programs	$250,994
Special Education Programs	2,476,226
One Time Expenditures	1,921,692
Counselors	435,100
Middle School SSOs	185,796
Textbooks and Instructional Materials	139,900
Bus Cyclical Replacements	320,000
Utilities	669,848
Additional Appropriation	**$6,399,556**

Adopted by the School Board of Stafford County on this **14th day of July, 2026**.

Elizabeth Warner, Ph.D., Chair
School Board of Stafford County

Melissa D. Hall, Clerk of the Board

School Board FY 2027 Adopted Budget (Amended)
Stafford County Public Schools
As of July 14, 2026 Amended Budget

School Revenue	FY 2027	Notes
State Education Funding (Basic Aid, Sales Tax, etc.)	$ 330,572,707	Increase of $30.4M in state funding based on Adopted State Budget
County Transfer	190,829,808	Increase of $15.1M based on Board of Supervisors Adopted Budget, Reduced $2.4M from additional state funding
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 $1M (Medicaid)
Prior Year Fund Balance	1,000,000	No changes from FY26 Budget
TOTAL OPERATING BUDGET REVENUE	**$ 532,314,253**	**$ 6,399,556**

School Expenditures	FY 2027	Notes
Baseline/Incorporated Initiatives Increases and Decreases		
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)
Position Changes: Grants	(153,065)	Shift back to Grant Funding (1.0 FTE)
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)
Position Changes: Staffing Standard Implementation & Adjustments	(1,712,993)	Reduce elementary instructional paraprofessionals (38.0 FTEs)
Position Changes: Staffing Standard Implementation & Adjustments	736,000	Implement Level 1 Staffing Standard (8 FTEs)
Position Changes: Staffing Standard Implementation & Adjustments	435,100	Partially Implement HI Counselor Staffing Standard (4 FTEs)
Position Changes: Staffing Standard Implementation & Adjustments	778,473	Differentiated Staffing for Tier 3 Schools (8 FTEs)
Position Changes: Staffing Standard Implementation & Adjustments	432,394	Middle School Diagnosticians and CO Specialist Support (4.5 FTEs)
Position Changes: Central Office Adjustments	(141,980)	Consolidated Central Office (1.0 FTE)
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
Transportation: Increase in Fuel Projection	450,000	Based on current fuel trends
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
Departmental Changes	(302,940)	Reduction department needs
Departmental Changes	(228,150)	Reduction Buses
Departmental Changes	669,207	Increased costs for new utility rates
Departmental Changes	(435,100)	Move Partial Textbooks to One Time Funding
Departmental Changes	1,921,692	One Time Projects, Including textbooks of $435,100
Departmental Changes	530,000	Special Education: Agency support and iTeach Pathway
Total Non-Discretionary Requirements	**$ 37,998,843**	
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	37,998,843	
Total Discretionary Expenditures	9,026,127	
TOTAL OPERATING BUDGET EXPENDITURES	**$ 532,314,253**	