

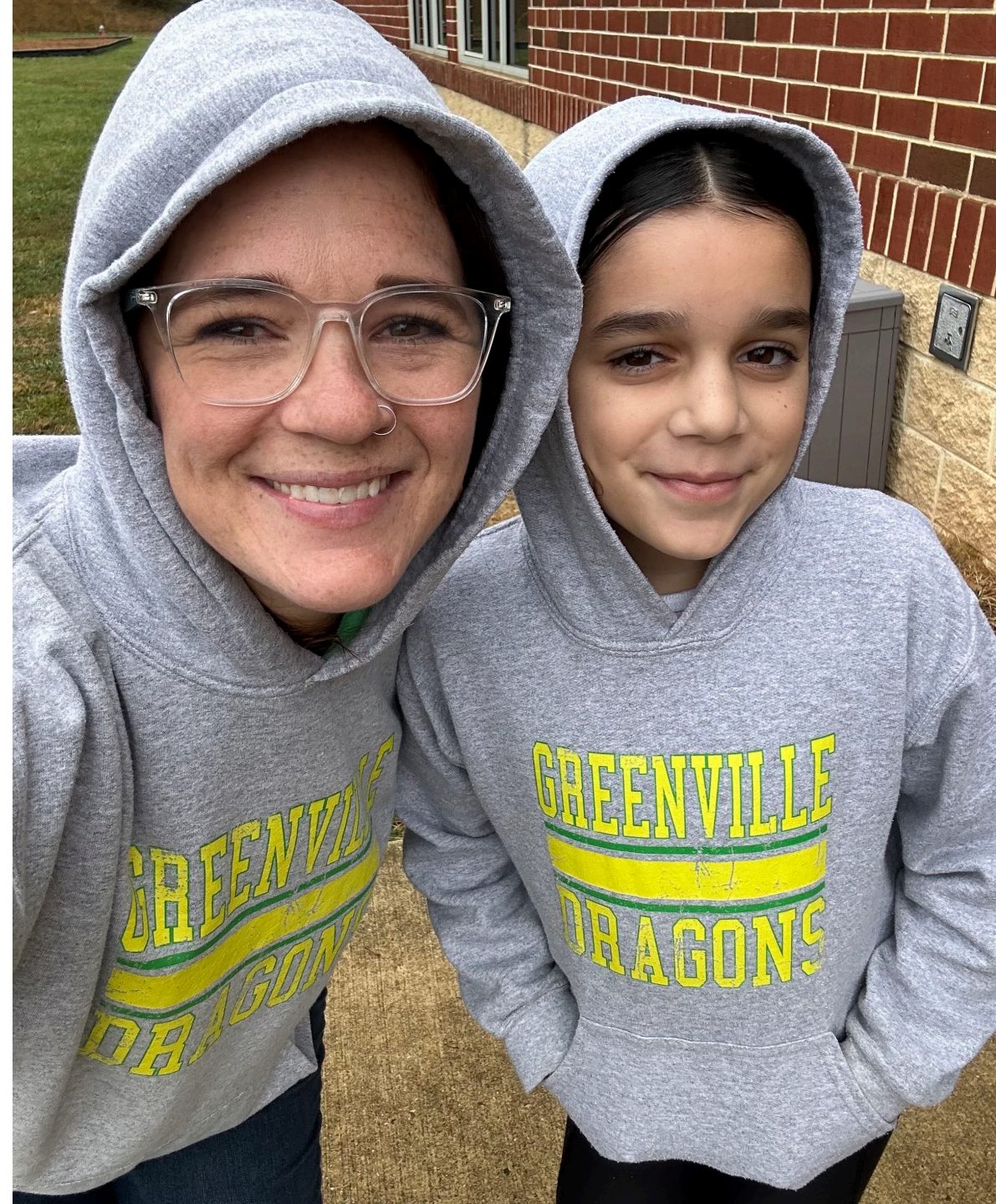


Fiscal Year 2026

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

# FY 2026 Superintendent's Proposed Budget Agenda

- Introduction and Strategic Plan
- School Board's Budget Guidance
- Budget Background
- Executive Summary
- FY 2026 Proposed Budget
  - Revenues
  - Expenditures
  - Summary by State Category
- Proposed Plan for Year End Funds
- Proposed Capital Improvement Plan
- Next Steps



# Introduction and Strategic Plan



## 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.

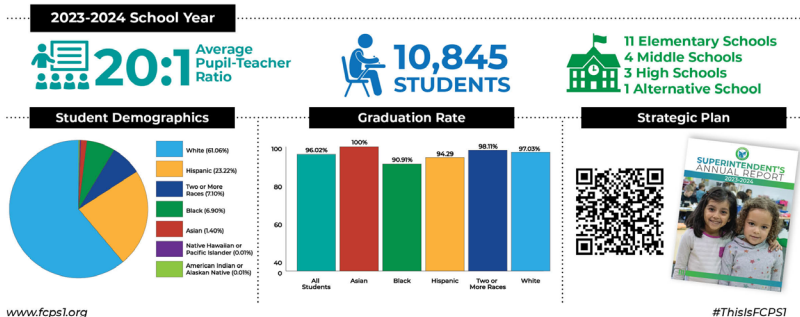


SAFETY	ENGAGEMENT	LEARNING
<p><i>Ensuring the safety and well-being of our students, staff, and school community by addressing their physical, emotional, and health needs.</i></p> <ul style="list-style-type: none"> <li>» Cultivate positive, caring, respectful, and supportive culture divisionwide</li>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

At the start of this school year, school administration developed a new strategic plan with stakeholders and public input. The School Board adopted the plan revisions at their January 13, 2025 meeting.

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.



# School Board's Budget Guidance



*The School Board's  
FY 2026 Planning  
Summit was held  
on Dec. 4, 2024.*

- **Bus Driver Pay:** To address staffing shortages and transportation service levels, the School Board prioritized the continued attraction and retention of high-quality bus drivers.
- **Staff Compensation & Stipends:** The School Board prioritized market competitiveness for the attraction and retention of high-quality teachers and support staff serving the students and families of the school division.
- **Infrastructure & Security Planning:** The School Board prioritized critical capital needs for the maintenance of school buildings, modernizing a secure technology infrastructure, and transportation fleet.
- **Sports Facilities:** The School Board prioritized the modernization and maintenance of athletic fields and the capital infrastructure supporting school athletic programs.

# Budget Background



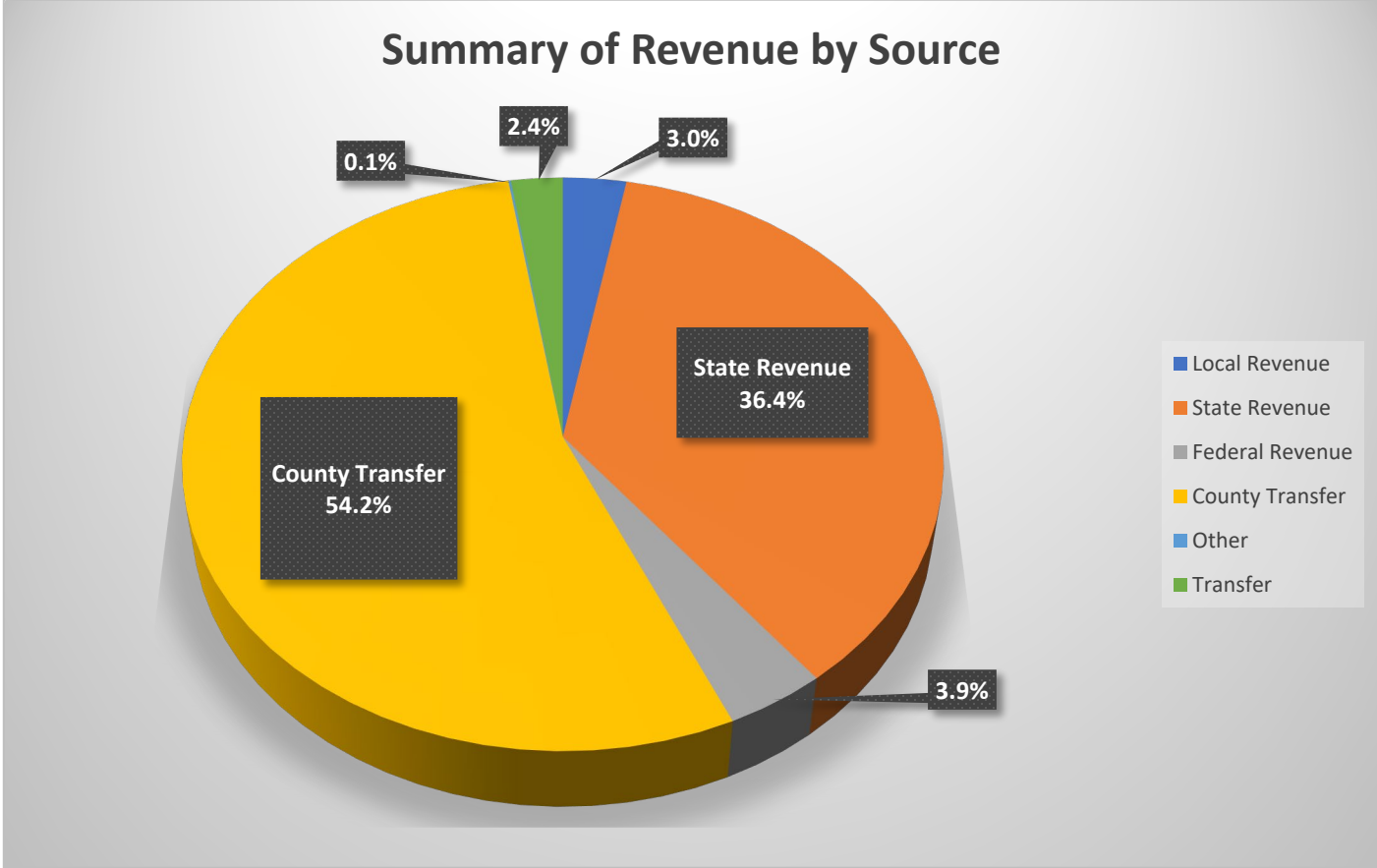
## VIRGINIA CODE

**§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.

- Why does the school division present a budget plan?
- Modern local government/school budget planning is incremental.
- VA Code requires a line-item budget; however, the school divisions budget is based on strategic outcomes.
- 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.

# Summary of Revenue by Source

The funding available for public education in Fauquier County is primarily from the Local Government (54%) and the State (36%).



# Starting Budget for FY 2026 is \$191.88M

FUND	2025 Adopted Budget	2025 Additional State Dollars	2025 Revised Adopted Budget
201 - Asset	\$ 2,756,277	\$ 519,008	\$ 3,275,285
203 - Grant	\$ 5,665,888	\$ -	\$ 5,665,888
204 - Regional Governor's School	\$ 2,005,211	\$ 16,340	\$ 2,021,551
205 - Operating	\$ 170,202,042	\$ 2,829,954	\$ 173,031,996
206 - Textbook	\$ 1,702,288	\$ -	\$ 1,702,288
207 - School Nutrition	\$ 6,132,102	\$ 53,284	\$ 6,185,386
<b>Grand Total</b>	<b>\$ 188,463,808</b>	<b>\$ 3,418,586</b>	<b>\$ 191,882,394</b>

# FY 2026 Proposed Budget Executive Summary

## New Proposed Expenditures Funded with State, Federal and Other Funds:

1. (-\$2.30M).....Scrubbing the Budget
  2. \$0.30M.....Keeping the Lights On
  3. \$0.08M.....Mandated Requirements
  4. \$1.25M.....Grants & Restricted Funds
  5. \$0.23M.....Joint Health Fund
  6. \$3.70M.....Workforce Investment
  7. \$0.06M..... School Security
  8. \$0.28M.....Bus Replacements
- \$3.60M\* Total Other Funding Sources**

## New Proposed Expenditures that Require Additional Local Funding:

1. \$2.83M.....Workforce Investment
- \$2.83M\* Total Request to County**

*\*totals may not sum due to rounding in millions*

# FY 2026 Proposed Revenues

**The FY 2026 total proposed revenues are \$198.30 million.** This amount is \$6.42 million (or 3.35%) above the prior year. The proposed budget requests a \$2.83 million increase to the county transfer for workforce investment.

Summary of Revenues - All Funds						
	2025 Adopted Budget	2025 Revised Adopted Budget	2026 Proposed Budget	\$ Change	% Change	\$ Change Desc.
County Transfer	\$ (104,625,887)	\$ (104,625,887)	\$ (107,450,967)	\$ (2,825,080)	2.70%	Increase
Federal Revenue	\$ (6,861,260)	\$ (6,861,260)	\$ (7,767,957)	\$ (906,697)	13.21%	Increase
Local Revenue	\$ (5,886,316)	\$ (5,886,316)	\$ (5,851,985)	\$ 34,331	-0.58%	Decrease
Other	\$ (191,970)	\$ (191,970)	\$ (226,000)	\$ (34,030)	17.73%	Increase
State Revenue	\$ (67,270,377)	\$ (70,169,955)	\$ (72,241,324)	\$ (2,071,369)	2.95%	Increase
Transfer	\$ (3,627,998)	\$ (4,147,006)	\$ (4,765,592)	\$ (618,586)	14.92%	Increase
<b>Grand Total</b>	<b>\$ (188,463,808)</b>	<b>\$ (191,882,394)</b>	<b>\$ (198,303,825)</b>	<b>\$ (6,421,431)</b>	<b>3.35%</b>	<b>Increase</b>

# FY 2026 Proposed Budget Expenditures

- **The FY 2026 total proposed expenditures are \$198.30 million.** This amount is \$6.42 million (or 3.35%) above the prior year.
- **School Operations are provided by people (1,840.30 FTE, or full-time equivalent employees).**
  - 84.9% Salary & Benefits
  - 2.2% Purchase Services
  - 1.2% Internal Services
  - 2.6% Other Charges
  - 4.6% Material & Supplies
  - 0.2% Payments to Joint Operations
  - 0.9% Capital Outlay
  - 3.4% Other Use of Funds

Total (All Funds) Expenditures						
Accounting Description	2025 Adopted Budget	2025 Budget (w/New State Funds)	2026 Proposed Budget	\$ Change	% Change	\$ Change Desc.
Salaries	112,879,572	114,987,311	118,055,212	3,067,901	2.67%	Increase
Benefits	49,147,698	49,289,361	50,213,337	923,976	1.87%	Increase
Purchase Services	3,794,853	3,772,959	4,401,053	628,094	16.65%	Increase
Internal Services	2,229,598	2,229,598	2,372,310	142,712	6.40%	Increase
Other Charges	5,017,567	5,017,567	5,123,459	105,892	2.11%	Increase
Material & Supplies	8,708,658	8,778,282	9,214,674	436,392	4.97%	Increase
Payments to Joint Operations	415,562	415,562	418,535	2,973	0.72%	Increase
Capital Outlay	814,868	1,417,314	1,778,256	360,942	25.47%	Increase
Other Use of Funds	5,455,432	5,974,440	6,726,989	752,549	12.60%	Increase
<b>Grand Total</b>	<b>188,463,808</b>	<b>191,882,394</b>	<b>198,303,825</b>	<b>6,421,431</b>	<b>3.35%</b>	<b>Increase</b>

# FY 2026 Superintendent's Proposed Budget Matrix



# Scrubbing The Budget

## FY 2026 FCPS1 PROPOSED EXPENDITURE BUDGET

1	<i>Scrub Current School's Budget</i>	<i>Other</i>	<i>State</i>	<i>Federal</i>	<i>County</i>	<i>TOTAL</i>
2	<b>Net Reduction Current Schools Budget:</b> position control (FTE) analysis to annually rebalance salary and benefit costs across all funds and line-item base budget reviews.	\$ (2.30)	\$ -	\$ -	\$ -	\$ (2.30)
3	<i>Subtotal:</i>	\$ (2.30)	\$ -	\$ -	\$ -	\$ (2.30)

*\*totals may not sum due to rounding in millions*

# Keeping The Lights On

## FY 2026 FCPSI PROPOSED EXPENDITURE BUDGET

4	<i>Keeping the Lights On</i>	<i>Other</i>	<i>State</i>	<i>Federal</i>	<i>County</i>	<i>TOTAL</i>
5	<b>Legal Services:</b> Current budget is \$205K; projected FY 2025 expenses are \$264K.	\$ 0.03	\$ -	\$ -	\$ -	<b>\$ 0.03</b>
6	<b>Increase Fleet/Fuel Budget:</b> Supports increased costs to provide student transportation. The current fuel, labor, and parts budget is \$2.22M; however, the actual cost is projected to be \$2.75M.	\$ 0.14	\$ -	\$ -	\$ -	<b>\$ 0.14</b>
7	<b>Utility Bill Budget:</b> This supports safe learning spaces. The current utilities budget is \$3.23M; however, the actual cost is projected to be \$3.57M.	\$ -	\$ -	\$ -	\$ -	<b>\$ -</b>
8	<b>Increase Budget for Information Technology:</b> Operationalizes the current endpoint detection and response (EDR) and managed detection and response (MDR) product to provide cybersecurity for the School Division.	\$ 0.13	\$ -	\$ -	\$ -	<b>\$ 0.13</b>
9	<b>Subtotal:</b>	<b>\$ 0.30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.30</b>

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# Mandated Requirements

## FY 2026 FCPS1 PROPOSED EXPENDITURE BUDGET

10	<i>Mandated Requirements</i>	<i>Other</i>	<i>State</i>	<i>Federal</i>	<i>County</i>	<i>TOTAL</i>
11	<p><b>Special Education (SPED):</b> School Administration recommends that the SPED operational budget increase to cover annual non-salary needs for students who move into the county and have legally protected and unplanned special education needs. This affords resources to keep the division compliant with IEPs and federal maintenance of effort (MOE).</p>	\$ 0.08	\$ -	\$ -	\$ -	<b>\$ 0.08</b>
12	<i>Subtotal:</i>	<b>\$ 0.08</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.08</b>

*\*totals may not sum due to rounding in millions*

# Grants and Restricted Funds

FY 2026 FCPS1 PROPOSED EXPENDITURE BUDGET						
13	<b>Grants and Restricted Funds:</b> This is a summary of grant or restricted funds. These funds are for a specific purpose set by the grantor (i.e. state, federal, local, or other). For example, these funds include federal Title Grants (such as special education) and the Fresh Grant (Path Foundation). The overall net changes are below.	<i>Other</i>	<i>State</i>	<i>Federal</i>	<i>County</i>	<i>TOTAL</i>
33	<b>Subtotal:</b>	<b>\$ 0.64</b>	<b>\$ (0.30)</b>	<b>\$ 0.91</b>	<b>\$ -</b>	<b>\$ 1.25</b>

*\*totals may not sum due to rounding in millions*

# Workforce Investment

- As a result of the input provided by the School Board during their FY 2026 Planning Summit, the Superintendent requested market data from the Human Resources Department.
- This Proposed Budget begins implementing an annual goal to move and/or keep classified and certified staff salaries at 90% of the market.
- The strategy will include an across the board increase to ensure we do not fall behind other divisions and include targeted market adjustments over the next three years.



# Workforce Investment

## Recommendation #1

1. Implement a 4% across the board salary increase to remain competitive based upon the State's recommendations and market data.



# Workforce Investment

## **Recommendation #2**

1. Implement market adjustments for select classified employees: 6% total increase (4% *across the board plus a 2% market supplement*). This recommendation will expand over the next two years based on market and recruitment data.
2. Implement a targeted recruitment and retention strategy for all center-based special education program teachers with a \$7,500 supplemental base-pay increase (impacts 34 FTE).

Job Class Description	Count of Job Class Desc.
BUS DRIVERS	157
CUSTODIANS	82
CUSTODIAN, ASSISTANT HEAD	3
FOOD SERVICE ASSOCIATES	72
LEAD BUS DRIVERS	6
LEAD COOKS	18
OFFICE ASSOCIATE II	35
OFFICE ASSOCIATE III	26
SAFETY & SECURITY OFFICER	15
SECRETARY/BOOKKEEPER	15
<b>Total</b>	<b>429</b>

# Workforce Investment

## **Recommendation #3**

- 1. Increase all athletic and academic stipends by 5%. In addition, added new stipends for secondary schools.*
- 2. Targeted personnel corrections in critical school-based or support areas (4 FTE).*



Photo by Doug Stroud

# Health Insurance Increases

## FY 2026 FCPS1 PROPOSED EXPENDITURE BUDGET

34	<i>Health Insurance Increases</i>	<i>Other</i>	<i>State</i>	<i>Federal</i>	<i>County</i>	<i>TOTAL</i>
35	<b>FCPS1 Health Care Fund Cost (Employer):</b> Health Insurance Fund Fiscal Policy 3-4.2 is a new policy which mirrors Fauquier County Policy FC-7. The total additional amount will be added to the school's line-item budget once adopted by the County and School boards. This proposed increase a recommendation.	\$ 0.23	\$ -	\$ -	\$ -	\$ 0.23
36	<b>FCPS1 Health Care Fund Cost (Employee):</b> The proposed budget includes a 0% increase to employee health rates.	\$ -	\$ -	\$ -	\$ -	\$ -
37	<b>FCPS1 Dental Care Cost (Employee):</b> The proposed budget includes a 0% increase to employee dental rates.	\$ -	\$ -	\$ -	\$ -	\$ -
38	<b>Subtotal:</b>	\$ 0.23	\$ -	\$ -	\$ -	\$ 0.23

*\*totals may not sum due to rounding in millions*

# Workforce Investment

## FY 2026 FCPS1 PROPOSED EXPENDITURE BUDGET

39	<i>Workforce Investment</i>	<i>Other</i>	<i>State</i>	<i>Federal</i>	<i>County</i>	<i>TOTAL</i>
40	<b>Across the Board (4%):</b> The Governor's amended budget calculates the state share of Compensation Supplement funds based on a 3% salary increase effective July 1, 2024 and an additional 3% salary increase effective July 1, 2025 for funded SOQ instructional and support positions, Academic-Year Governor's Schools, and regional alternative education centers.	\$ 0.39	\$ 2.38	\$ -	\$ 2.83	\$ 5.59
41	<b>Custodian Pay (2%):</b> This is a strategic supplemental pay increase to specific non-certified staff to stay competitive in the market.	\$ 0.08	\$ -	\$ -	\$ -	\$ 0.08
42	<b>Bus Driver Pay (2%):</b> This is a strategic supplemental pay increase to specific non-certified staff to stay competitive in the market.	\$ 0.10	\$ -	\$ -	\$ -	\$ 0.10
43	<b>School Nutrition Pay (2%):</b> This is a strategic supplemental pay increase to specific non-certified staff to stay competitive in the market.	\$ 0.03	\$ -	\$ -	\$ -	\$ 0.03
44	<b>Increase to Stipends (5%):</b> This is a strategic follow-up to last year, resulting in a total 10% increase over the biennium budget for academic and athletic stipends.	\$ 0.29	\$ -	\$ -	\$ -	\$ 0.29
45	<b>Personnel Corrections:</b> These are salary corrections for school based or support positions.	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.02
46	<b>Center Based SPED Program Incentive:</b> Implement a targeted recruitment and retention strategy for all center-based special education program teachers with a \$7,500 supplemental base pay increase (impacts 34 FTE).	\$ 0.32	\$ -	\$ -	\$ -	\$ 0.32
47	<b>SSO Increase (2%):</b> This is a strategic supplemental pay increase to specific non-certified staff to stay competitive in the market.	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.01
48	<b>Office Associate / Bookkeeper (2%):</b> This is a strategic supplemental pay increase to specific non-certified staff to stay competitive in the market.	\$ 0.07	\$ -	\$ -	\$ -	\$ 0.07
49	<b>Subtotal:</b>	\$ 1.32	\$ 2.38	\$ -	\$ 2.83	\$ 6.52

*\*totals may not sum due to rounding in millions*

# Capital Infrastructure and Security

## FY 2026 FCPSI PROPOSED EXPENDITURE BUDGET

49	<i>Capital Infrastructure &amp; Security</i>	<i>Other</i>	<i>State</i>	<i>Federal</i>	<i>County</i>	<i>TOTAL</i>
50	<b>School Security:</b> Increase the school security budget for materials and supplies.	\$ 0.06	\$ -	\$ -	\$ -	\$ 0.06
51	<b>Transportation Bus Replacement:</b> Add two new buses to the annual replacement plan (this would be six total in the base budget). The minimum recommendation is to replace 12 buses per year.	\$ 0.28	\$ -	\$ -	\$ -	\$ 0.28
52	<i>Subtotal:</i>	\$ 0.34	\$ -	\$ -	\$ -	\$ 0.34

# FY 2026 Proposed Budget Summary by State Categories (All Funds)

- The VDOE requires schools to report expenses annually by these major categories.
- The largest expenditure category for the schools is Instruction.
  - 70.9% Instruction
  - 7.5% Operations & Maintenance
  - 6.6% Pupil Transportation
  - 5.5% Admin, Attend, Health
  - 3.4% Nutritional Services
  - 3.1% Debt/Transfers
  - 3.1% Technology

Total (All Funds) Expenditure by State Category						
State Code	2025 Adopted Budget	2025 Budget (w/New State Funds)	2026 Proposed Budget	\$ Change	% Change	\$ Change Desc.
Admin, Attend, Health	10,594,934	10,594,934	10,858,860	263,926	2.49%	Increase
Debt/Transfers	4,768,258	5,287,266	6,059,815	772,549	14.61%	Increase
Instruction	134,838,409	137,039,326	140,546,887	3,507,561	2.56%	Increase
Nutritional Services	6,282,102	6,335,386	6,814,844	479,458	7.57%	Increase
Operations & Maint.	14,828,911	14,828,911	14,802,880	(26,031)	-0.18%	Decrease
Pupil Transportation	11,683,145	12,328,522	13,083,880	755,358	6.13%	Increase
Technology	5,468,049	5,468,049	6,136,659	668,610	12.23%	Increase
<b>Grand Total</b>	<b>188,463,808</b>	<b>191,882,394</b>	<b>198,303,825</b>	<b>6,421,431</b>	<b>3.35%</b>	<b>Increase</b>



# Proposed Plan for Year-End Funds

To maximize all resources as part of the annual fiscal plan, below are a list of needs recommended for funding at year-end. The amounts below are estimations and subject to total available funds at the end of the fiscal year.

<b>FY 2025-26 Proposed Carryover Needs</b>	<b>Est. Need</b>
Athletic Infrastructure Needs	\$ 300,000
Instructional Needs	\$ 50,000
Technology Infrastructure	\$ 125,000
Bus Fleet (4 New Buses)	\$ 560,000
Building Infrastructure	\$ 1,000,000
Capital Reserve	\$ 500,000
Safety/Security Needs	\$ 250,000
CSA Bill	\$ 300,000
Health Insurance Fund	\$ 500,000
<b>Total Year End Need:</b>	<b>\$ 3,585,000</b>



# FY 2026 Superintendent's Proposed Capital Improvement Plan (CIP)

# Enrollment Drivers

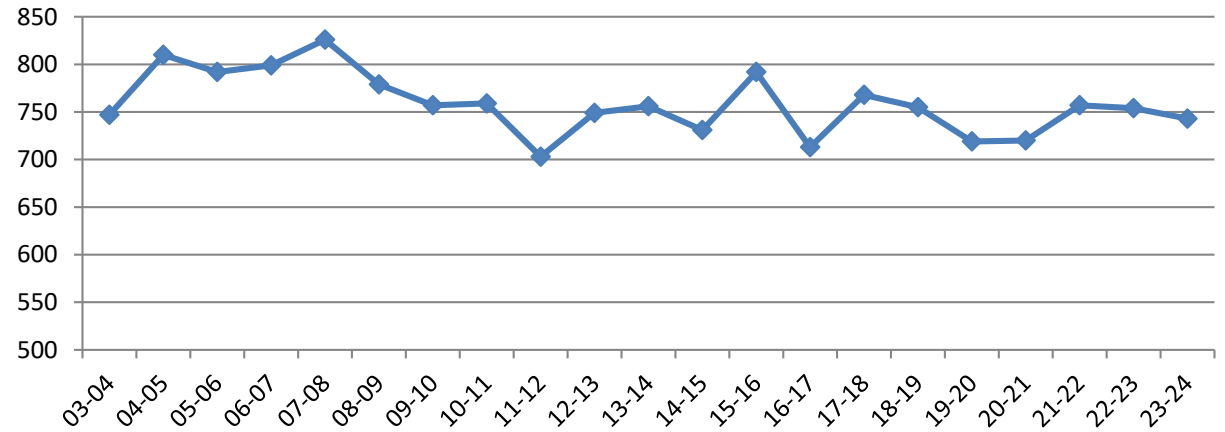
The primary drivers for growth are:

1. Increased permits
2. Live birth rates

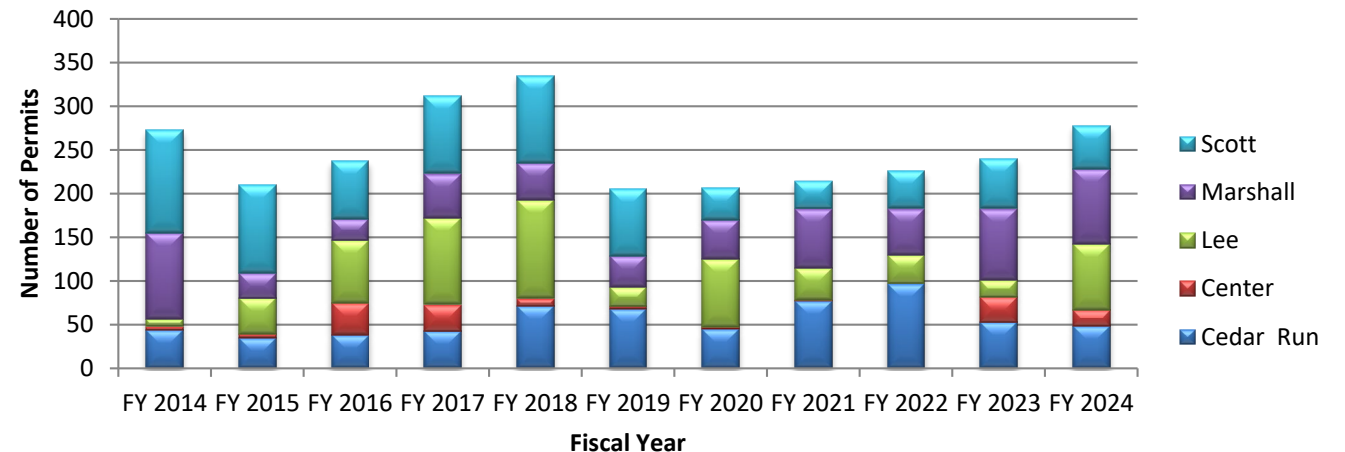
As of 11/2024, there are a total 2,062 development applications (i.e. SFD, SFA, APT, etc.) in school zones. If approved, would result in additional students as estimated below:

- ES – 664
- MS – 280
- HS – 333

### HISTORICAL LIVE BIRTHS



### Single Family Dwelling Permits Issued by Magisterial District



# Enrollment Projection

This is a 5-year analysis of program capacity based on projected enrollment. This analysis is a cohort progression model that considers birth rates and a general growth factor. Areas of concern are:

- Elementary (South and Central)
- Middle School Growth
- Southern High School (in out years)

	Program Capacity	95% Cap	Actual Enrollment						Projected Enrollment								
			2020-21	2021-22	2022-23	2023-24	2024-25	% Cap	2025-26	2026-27	2027-28	2028-29	2029-30				
<b>ES South</b>																	
Miller	580	551	476	484	489	506	516	89.0%	521	551	569	608	649				
Pearson	532	505	347	365	367	381	388	72.9%	367	357	349	345	331				
Pierce	560	532	487	514	531	534	535	95.5%	539	533	528	538	555				
Walter	588	559	363	412	399	396	397	67.5%	400	401	391	404	407				
<b>Subtotal South</b>	<b>2,260</b>	<b>2,147</b>	<b>1,673</b>	<b>1,775</b>	<b>1,786</b>	<b>1,817</b>	<b>1,836</b>	<b>81.2%</b>	<b>1,827</b>	<b>1,842</b>	<b>1,837</b>	<b>1,895</b>	<b>1,942</b>				
<b>ES Central</b>																	
Bradley	588	559	332	339	356	349	354	60.2%	365	375	387	390	406				
Brumfield	716	680	458	482	492	508	486	67.9%	475	463	463	459	435				
Greenville	604	574	437	479	495	456	444	73.5%	455	436	415	417	430				
Ritchie	548	521	416	478	491	522	523	95.4%	509	515	520	533	538				
Smith	572	543	356	414	418	402	438	76.6%	451	456	466	474	476				
<b>Subtotal Central</b>	<b>3,028</b>	<b>2,877</b>	<b>1,999</b>	<b>2,192</b>	<b>2,252</b>	<b>2,237</b>	<b>2,245</b>	<b>74.1%</b>	<b>2,255</b>	<b>2,245</b>	<b>2,251</b>	<b>2,273</b>	<b>2,285</b>				
<b>ES North</b>																	
Coleman	520	494	276	311	332	315	351	67.5%	358	352	350	362	386				
Thompson	368	350	224	257	256	262	254	69.0%	257	255	248	241	225				
<b>Subtotal North</b>	<b>888</b>	<b>844</b>	<b>500</b>	<b>568</b>	<b>588</b>	<b>577</b>	<b>605</b>	<b>68.1%</b>	<b>615</b>	<b>607</b>	<b>598</b>	<b>603</b>	<b>611</b>				
<b>TOTAL ELEMENTARY</b>	<b>6,176</b>	<b>5,867</b>	<b>4,172</b>	<b>4,535</b>	<b>4,626</b>	<b>4,631</b>	<b>4,686</b>	<b>75.9%</b>	<b>4,697</b>	<b>4,694</b>	<b>4,686</b>	<b>4,771</b>	<b>4,838</b>				
<b>Available Capacity</b>			<b>2,004</b>	<b>1,641</b>	<b>1,550</b>	<b>1,545</b>	<b>1,490</b>	<b>24.1%</b>	<b>1,479</b>	<b>1,482</b>	<b>1,490</b>	<b>1,405</b>	<b>1,338</b>				
<b>Middle Schools</b>																	
Auburn	622	591	514	582	553	581	568	91.3%	557	559	584	577	574				
Cedar Lee	900	855	629	629	603	846	856	95.1%	887	892	893	887	879				
Marshall	654	621	445	424	411	408	424	64.8%	408	383	407	400	396				
Taylor	618	587	423	450	429	610	618	100.0%	633	630	636	630	624				
Warrenton	-	-	371	370	393	-	-	-	-	-	-	-	-				
<b>TOTAL MIDDLE</b>	<b>2,794</b>	<b>2,654</b>	<b>2,382</b>	<b>2,455</b>	<b>2,389</b>	<b>2,445</b>	<b>2,466</b>	<b>88.3%</b>	<b>2,486</b>	<b>2,464</b>	<b>2,520</b>	<b>2,495</b>	<b>2,472</b>				
<b>Available Capacity</b>			<b>412</b>	<b>339</b>	<b>405</b>	<b>349</b>	<b>328</b>	<b>11.7%</b>	<b>308</b>	<b>330</b>	<b>274</b>	<b>299</b>	<b>322</b>				
<b>High Schools</b>																	
Fauquier	1,612	1,531	1,237	1,204	1,151	1,149	1,141	70.8%	1,131	1,151	1,140	1,155	1,167				
Kettle Run	1,360	1,292	1,164	1,142	1,192	1,177	1,161	85.4%	1,178	1,165	1,189	1,210	1,225				
Liberty	1,370	1,302	1,288	1,321	1,353	1,345	1,296	94.6%	1,289	1,291	1,319	1,334	1,350				
<b>TOTAL HIGH</b>	<b>4,342</b>	<b>4,125</b>	<b>3,689</b>	<b>3,667</b>	<b>3,696</b>	<b>3,671</b>	<b>3,598</b>	<b>82.9%</b>	<b>3,598</b>	<b>3,607</b>	<b>3,648</b>	<b>3,699</b>	<b>3,742</b>				
<b>Available Capacity</b>			<b>653</b>	<b>675</b>	<b>646</b>	<b>671</b>	<b>744</b>	<b>17.1%</b>	<b>744</b>	<b>735</b>	<b>694</b>	<b>643</b>	<b>600</b>				
<b>District Total</b>	<b>13,312</b>	<b>12,646</b>	<b>10,243</b>	<b>10,657</b>	<b>10,711</b>	<b>10,747</b>	<b>10,750</b>	<b>80.8%</b>	<b>10,781</b>	<b>10,765</b>	<b>10,854</b>	<b>10,965</b>	<b>11,052</b>				
<b>Annual Enrollment Growth</b>			<b>-7.7%</b>	<b>4.0%</b>	<b>0.5%</b>	<b>0.3%</b>	<b>0.0%</b>		<b>0.3%</b>	<b>0.1%</b>	<b>0.8%</b>	<b>1.0%</b>	<b>0.8%</b>				

# Proposed FY 2026 CIP

Fauquier County Public Schools Draft Proposed CIP												
Department/Project	Prior Years Appropriations		Current Year							FY 2026-30 Total	Future Years	CIP Total
	Cash/Grant Funding	Debt Financing	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030				
Taylor Middle School Renovation/Expansion	5,233,446	35,917,469	23,212,468	15,782,364				-	-	15,782,364	-	\$ 80,145,747
Future Middle School Expansion	-	-	-	-	-	-	-	-	-	-	9,939,809	\$ 9,939,809
Future High School Expansion	-	-	-	-	-	-	-	-	-	-	3,800,000	\$ 3,800,000
Future Elementary School Expansion	-	-	-	-	-	-	-	-	-	-	3,100,000	\$ 3,100,000
Schools - Downey & Scott - Capital Maintenance	3,333,462	-	-	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000	1,000,000	\$ 8,833,462
<b>Total for School Division:</b>	<b>\$ 8,566,908</b>	<b>\$35,917,469</b>	<b>\$ 23,212,468</b>	<b>\$16,282,364</b>	<b>\$ 1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$20,282,364</b>	<b>\$ 17,839,809</b>	<b>\$105,819,018</b>

## Recommendations:

- Continue partnering with the County in using a combination of base budget and cash to annually fund Capital Maintenance needs.
- Begin the process to receive data and analysis for redistricting.

# Next Steps



## FY 2026 Proposed Budget

<b>FY 2026 Budget Calendar</b>	
<b>October-2024</b>	
10/15	Present Budget Calendar Draft
<b>November-2024</b>	
11/11	School Board Meeting
<b>December-2024</b>	
12/04	School Board Planning Summit
12/09	School Board Meeting
12/18	Governor's Biennium Budget Released
<b>January-2025</b>	
1/06	School Board Organization Meeting
1/13	School Board Meeting
1/27	School Board Work Session
<b>February-2025</b>	
2/10	School Board Meeting/Superintendent's Proposed Budget and CIP
2/24	School Board Work Session/Public Hearing
2/XX	County Administrator's Proposed Budget to the Board of Supervisors
<b>March-2025</b>	
3/10	School Board Meeting- School Board Approves FY2025 Budget
3/20	Board of Supervisors/School Board Joint Meeting
3/20	Board of Supervisors Public Hearing
3/24	School Board Work Session
3/XX	Board of Supervisors Work Sessions, Public Hearing, Budget Adoption
<b>April-2025</b>	
4/07	School Board Budget Adoption
4/28	School Board Work Session
<ul style="list-style-type: none"> <li>➤ School Board Meetings begin at 6 p.m. and are held at Fauquier High School</li> <li>➤ 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</li> <li>➤ Board of Supervisors/School Board Meeting locations and times are to be determined</li> <li>➤ School Board Meetings, dates, times, and locations may be adjusted, if necessary.</li> <li>➤ Budget Calendar may be adjusted, if necessary.</li> </ul>	



**Thank  
You!**