

FY 2026 FCPS1 PROPOSED BUDGET

Budget Technical Summary Matrix (\$ In Millions)

FY 2026 FCPS1 PROPOSED REVENUE BUDGET

1	<i>FY 2026 Proposed Budget Summary (All Funds)</i>	Other	State	Federal	County	TOTAL
	<i>*Note, includes additional State Funds Increase Approved by School Board</i>					
2	Current Total FY 2025 Adopted Budget (Includes Additional State Funds)	\$ 10.23	\$ 70.17	\$ 6.86	\$ 104.63	\$ 191.88
3	FY 2026 Proposed Additional County/Schools Joint Health MOU	\$ 0.23	\$ -	\$ -	\$ -	\$ 0.23
4	FY 2026 Proposed Additional Budget Requests (Net Changes)	\$ 0.38	\$ 2.07	\$ 0.91	\$ 2.83	\$ 6.19
5	Total FY 2026 Total Proposed Budget (All Funds):	\$ 10.84	\$ 72.24	\$ 7.77	\$ 107.45	\$ 198.30
Net Increase from Prior Year:						3.3%

FY 2026 FCPS1 PROPOSED EXPENDITURE BUDGET

1	<i>Scrub Current School's Budget</i>	Other	State	Federal	County	TOTAL
2	Net Reduction Current Schools Budget: 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	Subtotal:	\$ (2.30)	\$ -	\$ -	\$ -	\$ (2.30)
4	<i>Keeping the Lights On</i>	Other	State	Federal	County	TOTAL
5	Legal Services: Current budget is \$205K; projected FY 2025 expenses are \$264K.	\$ 0.03	\$ -	\$ -	\$ -	\$ 0.03
6	Increase Fleet/Fuel Budget: 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	\$ -	\$ -	\$ -	\$ 0.14
7	Increase Utility Bill Budget: This supports increased costs to provide safe learning spaces. The current utilities budget is \$3.23M; however, the actual cost is projected to be \$3.57M.	\$ -	\$ -	\$ -	\$ -	\$ -
8	Increase Budget for Information Technology: Operationalizes the current endpoint detection and response (EDR) and managed detection and response (MDR) product to provide cybersecurity for the School Division.	\$ 0.13	\$ -	\$ -	\$ -	\$ 0.13
9	Subtotal:	\$ 0.30	\$ -	\$ -	\$ -	\$ 0.30
10	<i>Mandated Requirements</i>	Other	State	Federal	County	TOTAL
11	SOQ Compliance Special Education (SPED) Positions: School Administration recommends that the SPED operational budget increase to cover the annual non-salary needs for students that move into the county and have legally protected and unplanned special education needs. This practice affords resources to keep the division complainant with IEPs and federal maintenance of effort mandated requirements.	\$ 0.08	\$ -	\$ -	\$ -	\$ 0.08
12	Subtotal:	\$ 0.08	\$ -	\$ -	\$ -	\$ 0.08
13	<i>Grants and Restricted Funds</i>	Other	State	Federal	County	TOTAL
14	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.	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.01
15	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.	\$ -	\$ -	\$ 0.03	\$ -	\$ 0.03
16	StarTalk Grant: A federal grant program managed and funded by the National Security Agency. STARTALK grants fund innovative programs with strong language learning outcomes for K-16 students in support of the STARTALK goals. STARTALK grants currently support programs offered in the following critical need languages: Chinese and Russian.	\$ -	\$ -	\$ (0.12)	\$ -	\$ (0.12)
17	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.	\$ -	\$ -	\$ 0.06	\$ -	\$ 0.06
18	Title II, Part A (Academic achievement): Each year, school administration estimates anticipated federal grant amounts for the following year. These amounts will change based on federal appropriations.	\$ -	\$ -	\$ 0.05	\$ -	\$ 0.05
19	Title III (English learners): Each year, school administration estimates anticipated federal grant amounts for the following year. These amounts will change based on federal appropriations.	\$ -	\$ -	\$ 0.03	\$ -	\$ 0.03
20	Title IV (Student academic enrichment): Each year, school administration estimates anticipated federal grant amounts for the following year. These amounts will change based on federal appropriations.	\$ -	\$ -	\$ 0.03	\$ -	\$ 0.03
21	Title VI-B (Special Education): Each year, school administration estimates anticipated federal grant amounts for the following year. These amounts will change based on federal appropriations.	\$ -	\$ -	\$ 0.06	\$ -	\$ 0.06
22	Title VI-B (Preschool Initiative): Each year, school administration estimates anticipated federal grant amounts for the following year. These amounts will change based on federal appropriations.	\$ -	\$ -	\$ 0.36	\$ -	\$ 0.36
23	Title VI-B Sub Grant (Special Education): Each year, school administration estimates anticipated federal grant amounts for the following year. These amounts will change based on federal appropriations.	\$ -	\$ -	\$ (0.06)	\$ -	\$ (0.06)
24	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.	\$ 0.07	\$ (0.04)	\$ 0.45	\$ -	\$ 0.48
25	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. FY 2024 budget is \$811,500, but may be adjusted based on amount approved by the PATH Foundation.	\$ (0.10)	\$ -	\$ -	\$ -	\$ (0.10)

FY 2026 FCPS1 PROPOSED EXPENDITURE BUDGET						
26	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.	\$ 0.03	\$ (0.02)	\$ -	\$ -	\$ 0.01
27	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.	\$ -	\$ (0.25)	\$ -	\$ -	\$ (0.25)
28	Textbook Fund: these are adjustments to the textbook fund based on additional state funding and the required local contribution set by the state.	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.01
29	Donation to the Fauquier Education Foundation: The Fauquier Excellence in Education Foundation strives to create, enrich, and expand educational opportunities for students, teachers, and administrators within Fauquier County Public Schools.	\$ 0.03	\$ -	\$ -	\$ -	\$ 0.03
30	Internal Transfer to Asset Fund (201): This is an accounting transfer increase from the operating fund (205) to the asset fund (201).	\$ 0.63	\$ -	\$ -	\$ -	\$ 0.63
31	Internal Transfer to Grants Fund: This is an accounting transfer increase from the operating fund (205) to the grants fund (203).	\$ (0.02)	\$ -	\$ -	\$ -	\$ (0.02)
32	Internal Transfer to Textbook Fund: This is an accounting transfer increase from the operating fund (205) to the asset fund (206).	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.01
33	Subtotal:	\$ 0.64	\$ (0.30)	\$ 0.91	\$ -	\$ 1.25
34	Health Insurance Increases	Other	State	Federal	County	TOTAL
35	FCPS1 Health Care Fund Cost (Employer): Health Insurance Fund Fiscal Policy 3-4.2 is a new policy which mirrors Fauquier County Policy FC-7. This amount is agreed upon by the School Board and County Board of Supervisors. The total additional amount will be added to the school's line-item budget once adopted by both boards. This amount is a recommendation.	\$ 0.23	\$ -	\$ -	\$ -	\$ 0.23
36	FCPS1 Health Care Fund Cost (Employee): The proposed budget includes a 0% increase to employee health rates.	\$ -	\$ -	\$ -	\$ -	\$ -
37	FCPS1 Dental Care Cost (Employee): The proposed budget includes a 0% increase to employee dental rates.	\$ -	\$ -	\$ -	\$ -	\$ -
38	Subtotal:	\$ 0.23	\$ -	\$ -	\$ -	\$ 0.23
39	Workforce Investment	Other	State	Federal	County	TOTAL
40	Across the Board (4%): 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	Custodian Pay (2%): This is a strategic supplemental pay increase to specific non-certified staff to stay competitive in the market.	\$ 0.08	\$ -	\$ -	\$ -	\$ 0.08
42	Bus Driver Pay (2%): This is a strategic supplemental pay increase to specific non-certified staff to stay competitive in the market.	\$ 0.10	\$ -	\$ -	\$ -	\$ 0.10
43	School Nutrition Pay (2%): This is a strategic supplemental pay increase to specific non-certified staff to stay competitive in the market.	\$ 0.03	\$ -	\$ -	\$ -	\$ 0.03
44	Increase to Stipends (5%): 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	Personnel Corrections: These are salary corrections for school based or support positions.	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.02
46	Center Based SPED Program Incentive: 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	SSO Increase (2%): This is a strategic supplemental pay increase to specific non-certified staff to stay competitive in the market.	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.01
48	Office Associate / Bookkeeper (2%): This is a strategic supplemental pay increase to specific non-certified staff to stay competitive in the market.	\$ 0.07	\$ -	\$ -	\$ -	\$ 0.07
49	Subtotal:	\$ 1.32	\$ 2.38	\$ -	\$ 2.83	\$ 6.52
50	Capital Infrastructure & Security	Other	State	Federal	County	TOTAL
51	Restore School Security: restore the school security budget for materials and supplies.	\$ 0.06	\$ -	\$ -	\$ -	\$ 0.06
52	Transportation Bus Replacement: add 2 new buses to the annual replacement plan (this would be 6 total in the base budget). The recommendation is to replace 13 buses per year.	\$ 0.28	\$ -	\$ -	\$ -	\$ 0.28
53	Subtotal:	\$ 0.34	\$ -	\$ -	\$ -	\$ 0.34
54	FY2026 PROPOSED EXPENDITURE SUMMARY	Other	State	Federal	County	TOTAL
55	TOTAL NEW PROPOSED EXPENDITURES:	\$ 0.62	\$ 2.07	\$ 0.91	\$ 2.83	\$ 6.42
56	TOTAL ALL FUNDS PROPOSED BUDGET:	\$ 10.84	\$ 72.24	\$ 7.77	\$ 107.45	\$ 198.30

Key Budget Factors for Budget Plan		FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
March 31 Average Daily Membership (ADM) Actual/Plan:		10,102	10,630	10,630	10,630	10,709
Total Full-Time Equivalent (FTE) Actual/Plan:		1,915.19	1,929.23	1,889.00	1,840.30	1,840.30
Local Composite Index of Ability to Pay for Public Education:		0.5879	0.5824	0.5824	0.6006	0.6006
State Standard of Quality "SOQ" Positions:		Principal, Assistant Principal, Teacher, School Counselor, Librarian, Specialized Student Support (i.e. Nurse, Psychologist, Social Worker, Behavioral Specialist), IT/RT, etc.				