

BUDGET FOR SUCCESS

CCPS FY27 Budget Proposal
School Board Meeting- February 9, 2026

Dr. Sarah Calveric, Superintendent
Mrs. Marcia Stevens, Chief Operations Officer



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TALENT MANAGEMENT





OLD DOMINION UNIVERSITY



FY27 BUDGET PROCESS

	OCT/NOV	DEC/JAN	FEB/MAR	APR/MAY
CIP (Submissions, Advisories, & Prioritization)	X	X	X	X
BUDGET PRIORITIES (Submissions, Advisories, & Prioritization)	X	X	X	X
STATE BUDGET & LEGISLATION		X	X	
CCPS BUDGET (Hearing, Building Tours, Constituent Mtgs., Survey, & Presentations)		X	X	X
COUNTY BUDGET (Hearing & Presentation)			X	X

FY27 OPERATIONS BUDGET THEMES

PEOPLE OVER THINGS

**COMPENSATION
& BENEFITS**



**FACULTY &
SUPPORT STAFF**



State Budget

Governor's & General Assembly FY27 Budget Updates

\$543.8M in
Rebenchmarking

2% SOQ
Salary
Increase

\$299M in School
Construction
(\$127M & \$172M)



2% Reduction
in Employer VRS
Contribution Rate

AVERAGE DAILY MEMBERSHIP

(BUDGETED VS ACTUAL)

FISCAL YEAR	BUDGET ADM	ACTUAL ADM
FY19	4,140	4,063.01
FY20	4,076	4,070.52
FY21	4,055	4,010.28
FY22	4,010	4,036.37
FY23	4,040	4,133.20
FY24	4,150	4,256.09
FY25	4,320	4,278.62
FY26	4,340	TBD MARCH 31,2026

Based on current year ADM, fall enrollment, and state's ADM projection, CCPS projected ADM for FY27 is **4,340**.



◆ FY25 & FY26 = LCI .3501 FY27 & FY28 = LCI .3478



0.0023 Decrease (0.66%)

LOCAL COMPOSITE INDEX

Calculated using a locality's true value of real property, adjusted gross income, and taxable retail sales, the Local Composite Index or LCI, determines a school division's ability to pay educational costs fundamental to Virginia's Standards of Quality (SOQ's).

Put more simply, the LCI determines the state and local division's share of costs for K-12 education. As LCI goes down, state funding goes up due to the locality's ability to pay decreasing.

\$2.04

M
Additional state funding over prior year budget, 2% compensation increase for SOQ positions, increases in Special Education, basic aid, at-risk funding and VPI.



\$1.03M

Based on the General Assembly's budget, the Local Required Share/Match is \$1.03M.





FY27 Budget Priorities

CCPS FY27 BUDGET PRIORITIES



FY27 Preliminary Budget Priorities

The Superintendent's Budget Advisory Committee and numerous stakeholder groups (school board, senior staff, teachers, support staff, administrators, students) worked collaboratively to review the community survey and prioritize school and department requests into three categories: mandatory, critical need, and need/want. The chart reflects the top 9 priority categories, the approximate costs, and alignment with Achieve 2027 goals.

FY27 Preliminary Budget Priorities	Approx. Cost	Pathway Goal(s)
Total Employee Compensation		
3% Salary Increase	\$1.37M	3.1, 4.2, 4.4
Health Insurance (Projected 11.5% Increase)	\$886,000	
Maternity/Paternity Benefit	\$33,264	3.1, 4.2, 4.4
Exceptional Education (EE)	\$222,760	1.1, 1.2, 2.2, 3.1
1 Collaborative Teacher (BGES)		
1 Paraprofessional		
1 Behavior Support Teacher (MES)		
Budget Increase for Contracted Services	\$1.7M	
General Education Teachers	\$258,405	1.1, 1.2, 3.1
1 Math Teacher (CMS)		
1 History/Social Science Teacher (CHS)		
1 Elementary Teacher (Lotus)		
Literacy	\$330,642	1.1-1.3, 2.4
2 Reading Specialists (BGES, CMS)		
1 K-12 Literacy Support Specialist		
Career and Technical Education	\$292,899	1.1-1.3, 2.1-2.4
1 Career Counselor (6-12 th)		
1 CTE Coordinator		
1 Elective Teacher		
Attendance Officer	\$70,800	1.1, 2.4, 3.1
Transportation Routing System	\$260,000	2.1, 2.4
Office Administrative Assistant (LCES)	\$58,549	2.1, 2.4, 4.2

*All positions include full benefits with employee +1 insurance coverage.
Information as of 2/9/26 CCPS



Compensation & Benefits

Achieve 2027 Goals: 3.1, 4.2, 4.4





\$1.37M

EMPLOYEE COMPENSATION ~ ESTIMATE FOR 3% SALARY INCREASE

2022 SALARY STUDY COMPENSATION IMPLEMENTATION

Step 1 (Study): FY23 Recommendation

Step 2 (Study): FY24 Scales

Step 3: FY24 Gov. Salary Rec.

FY23-24: Cost of Full Implementation

Raise base salary of Teachers on step 0-16 starting at \$48,695

Estimated Cost \$563K

Place all employees on the recommended scale from Paypoint HR Compensation Study

Estimated Cost
Teacher = \$2.5M
Support/Admin = \$2.1M

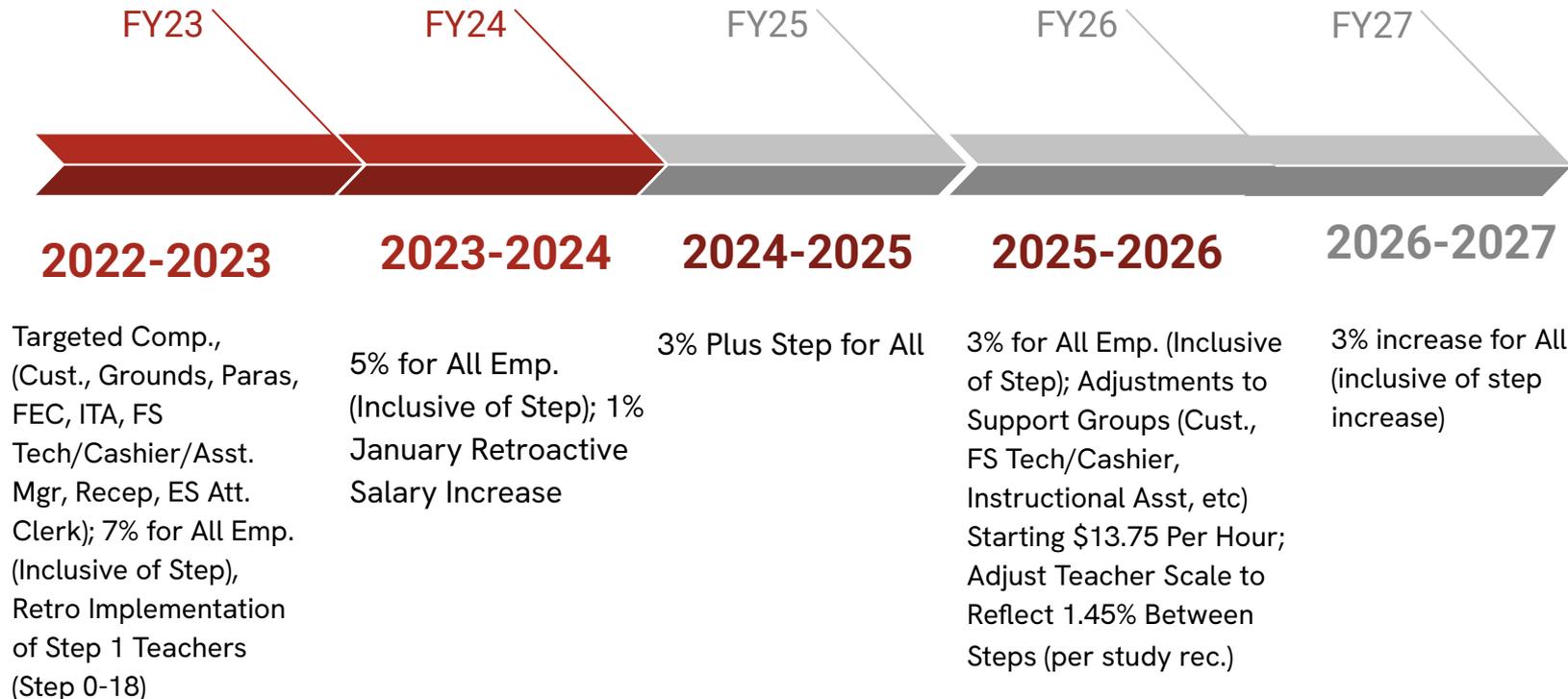
If Governor approves 7% raises for SOQ positions, CCPS proposes a 2% increase for all staff.

Estimated Cost
\$887,994

Full Implementation
Estimated Cost
\$6,033,577

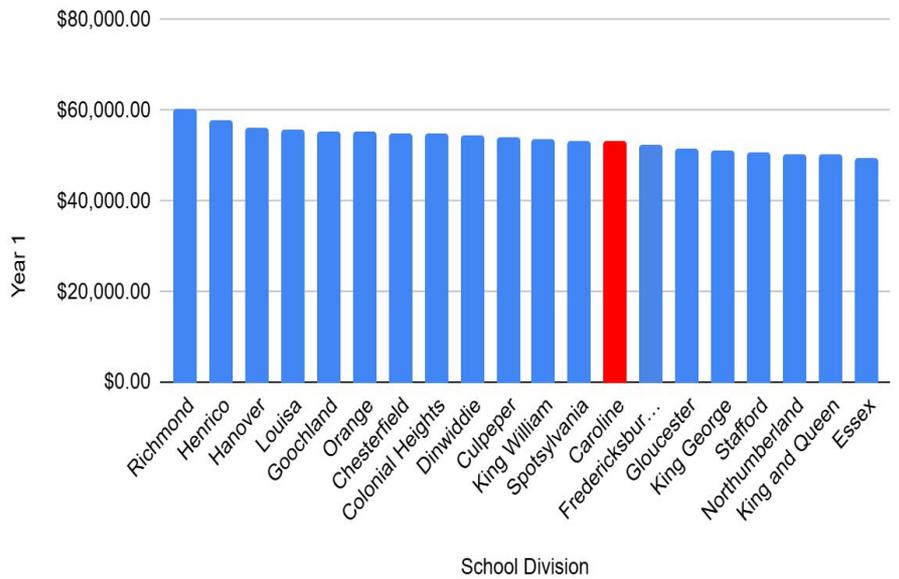
SUMMARY OF FY23 -24 COMPENSATION STUDY RECOMMENDATIONS

FY23-FY26 BUDGET ACCOMPLISHMENTS

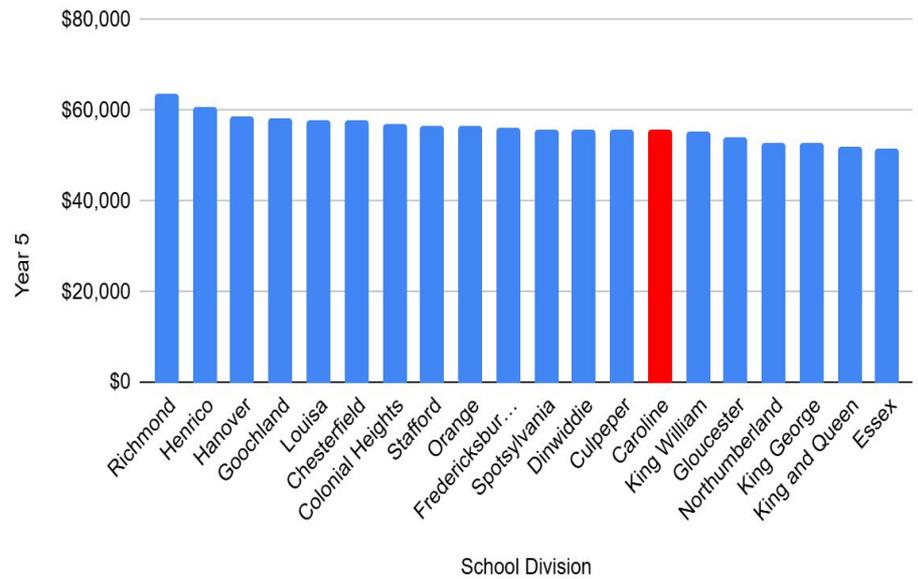


FY26 REGIONAL COMPARISON - TEACHER SALARIES 1ST & 5TH YEAR

Year 1 Regional Comparison

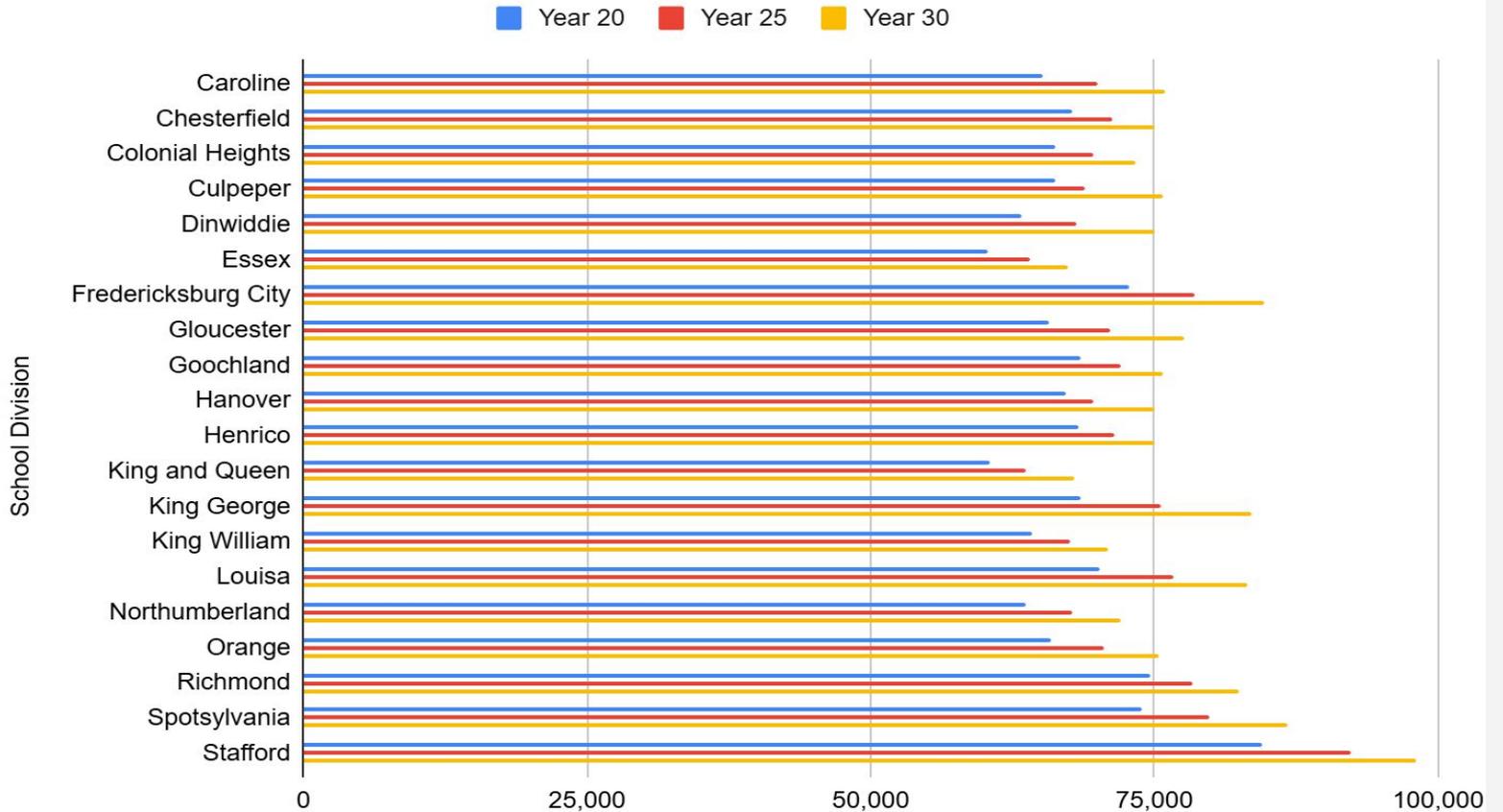


Year 5 Regional Comparison



FY26 Regional Salary Rankings: 1st Year 13/20 & 5 Year 14/20

FY26 REGIONAL COMPARISON - TEACHER SALARIES STEP 20, 25, 30



FY26 Regional Salary Rankings: Year 20: 15/20, Year 25: 12/20, Year 30: 8/20

FY26 REGIONAL COMPARISON - SUPPORT STAFF STARTING HOURLY WAGE

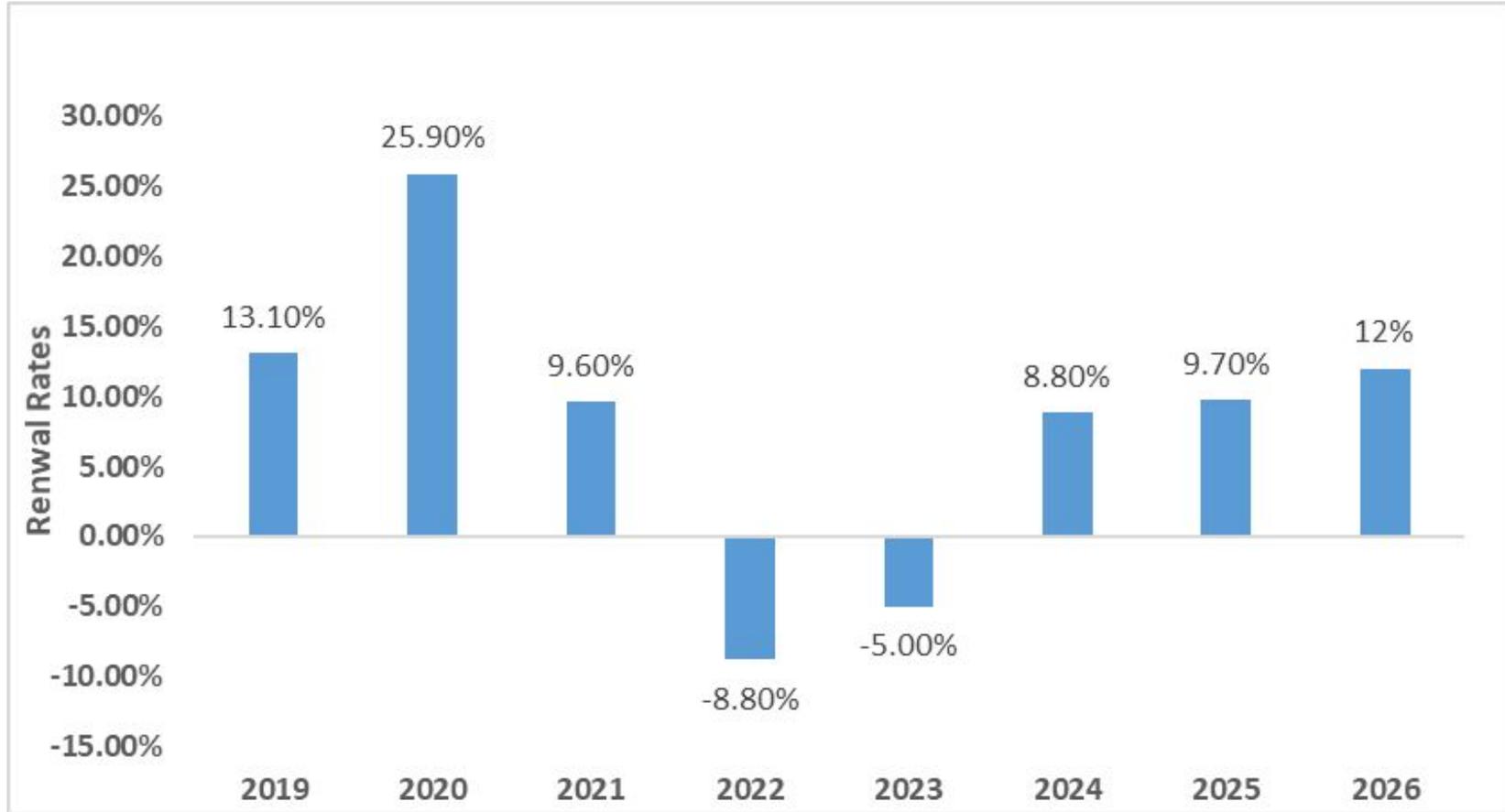
	Custodian	Para-professional	Food Service Technician	Food Service Cashier
Caroline	\$13.75	\$14.76	\$13.75	\$13.75
Fredericksburg	\$14.55	\$18.99	\$14.90	\$14.90
Hanover	\$15.23	\$15.38	\$15.23	\$15.23
King George	\$16.09	\$18.16	\$15.15	\$15.15
Spotsylvania	\$15.84	\$17.62	\$13.28	\$13.28
Stafford	\$17.70	\$16.87	\$15.28	\$15.28
Ranking	6/6	6/6	6/6	6/6



\$886,000

HEALTH INSURANCE INCREASE

Health Ins. Trends - The Local Choice (Avg. Inc = 8.16%)





\$33,264

MATERNITY/PATERNITY BENEFIT

Exceptional Education

Achieve 2027 Goals: 1.1, 1.2, 2.2, 3.1





\$89,190

1 COLLABORATIVE TEACHER - BGES



\$44,380

1 PARAPROFESSIONAL



\$89,190

1 BEHAVIOR SUPPORT TEACHER- MES



\$1.7M

BUDGET INCREASE FOR CONTRACTED SERVICES

GENERAL EDUCATION TEACHERS

Achieve 2027 Goals: 1.1, 1.2, 3.1





\$258,405

Math, History/Social Science and (1) Elementary

3 CLASSROOM TEACHERS

LITERACY

Achieve 2027 Goals: 1.1 – 1.3, 2.4





\$178,380

2 READING SPECIALISTS - BGES/CMS



\$152,262

K-12 LITERACY SUPPORT SPECIALIST

Career & Technical Education

Achieve 2027 Goals: 1.1 - 1.3, 2.1 - 2.4





\$110,209

CAREER COUNSELOR 6-12



\$93,500

CTE COORDINATOR



\$89,190

ELECTIVE TEACHER - CMS/CHS

Stand Alone Priorities

Achieve 2027 Goals: 1.1, 2.1, 2.4, 3.1, 4.2





\$70,800

ATTENDANCE OFFICER



\$260,000

TRANSPORTATION ROUTING SYSTEM



\$58,549

OFFICE ADMINISTRATIVE ASSISTANT (LCES)



Budget Financials

OPERATIONS FUND - REVENUES BY SOURCE

	FY26 Adopted	FY27 Proposed	Increase/(Decrease)
State	\$44,545,881	\$46,586,348	\$2,040,467
Federal	\$1,336,000	\$1,336,000	\$0
Local for Operations	\$18,936,331	\$18,936,331	\$0
Local-Bus Leases	\$145,899	\$145,899	\$0
Other	\$417,336	\$357,500	(\$59,836)
Revenue Gap		\$1,820,068	\$1,820,068
Total	\$65,381,447	\$69,182,146	\$3,800,699 Or 5.8%

*Based on Governor Proposed Budget

OPERATIONS FUND - EXPENSES BY CATEGORY

	FY26 Adopted	FY27 Proposed	Increase/(Decrease)
Instruction	\$46,531,480	\$49,927,983	\$3,396,503
Administration, Attendance, & Health	\$3,519,417	\$3,415,425	(\$103,992)
Transportation	\$5,503,257	\$5,758,636	\$255,379
Maintenance	\$5,840,165	\$5,750,435	(\$89,730)
Facilities	\$462,235	\$462,235	0
Technology	\$3,524,893	\$3,867,432	\$342,539
Total	\$65,381,447	\$69,182,146	\$3,800,699

FOOD SERVICE, SPECIAL GRANTS AND TEXTBOOK FUNDS

	FY26 Adopted	FY27 Proposed	Increase/(Decrease)
Food Service	\$3,926,401	\$3,926,401	\$0
Special Funds	\$2,651,000	\$2,651,000	\$0
Textbook - Local	\$243,322	\$240,622	(\$2,700)
Textbook - State	\$451,685	\$451,218	(\$467)
Textbook-Fund Balance	\$800,000	\$0	(\$800,000)
Total	\$8,072,408	\$7,269,241	(\$803,167)



\$1,820,068

REVENUE GAP - REQUESTED FUNDING FROM BOS

FY27 BUDGET NEXT STEPS

FY27 BUDGET PRESENTATION TO BOS

Tues., Feb. 10
(6:00, Comm. Center)

COUNTY ADMINISTRATOR FY27 BUDGET PRESENTATION TO BOS

Tues., March 10
(6:00, Comm. Center)

1

2

3

4

5

FY27 BUDGET PRESENTATION TO SB

Mon., Feb. 9
(5:30 at CMS)

JOINT SB & BOS FY27 BUDGET MEETING

February TBA
(6:00, Comm. Center)

COUNTY BUDGET PUBLIC HEARING

Tues., April 7
(6:00, Comm. Center)



“Let’s approach this budget with a shared vision, ensuring responsible spending and impactful results.”