



# FY2026 PROPOSED BUDGET

“Managing the Present, Creating the Future”

.....  
Budget Adoption

Dr. Kari Weston, Superintendent

April 22, 2025



# Our Vision & Mission

Every student is life-ready and has a path to lifelong success.

Each student will become a productive citizen if the entire community is engaged.

## The WHY



# Budget Priorities

The **purpose** of school budget priorities is to strategically allocate limited school funds towards programs and initiatives that are considered most essential for achieving the system's educational goals, ensuring that resources are directed where they will have the **greatest impact on student success**, and **prioritizing needs based on their importance to student learning.**

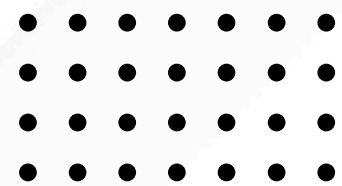


Compensation

Safety & Security

Capital Projects

# **FY 26 School Operating Fund 205**





# Required **Increases**

**Salary Increases**

**Instructional Academic Supplements**

**Contracted Services**

**Custodial**

**Building Maintenance**

**Landscaping Services**

**Contracted Health Services (Exceptional Education)**

**Comprehensive Plan Development**

**Health Insurance**



# Priority 1: Compensation

**3% increase for all employees - \$1,413,228**

**Teachers - \$882,295**

**All Others - \$530,933**

**Additional ESL Teacher - \$70,900**

**Speech - PT to FT Position - \$46,834**

**Transfer 7 SROs to County Operations**

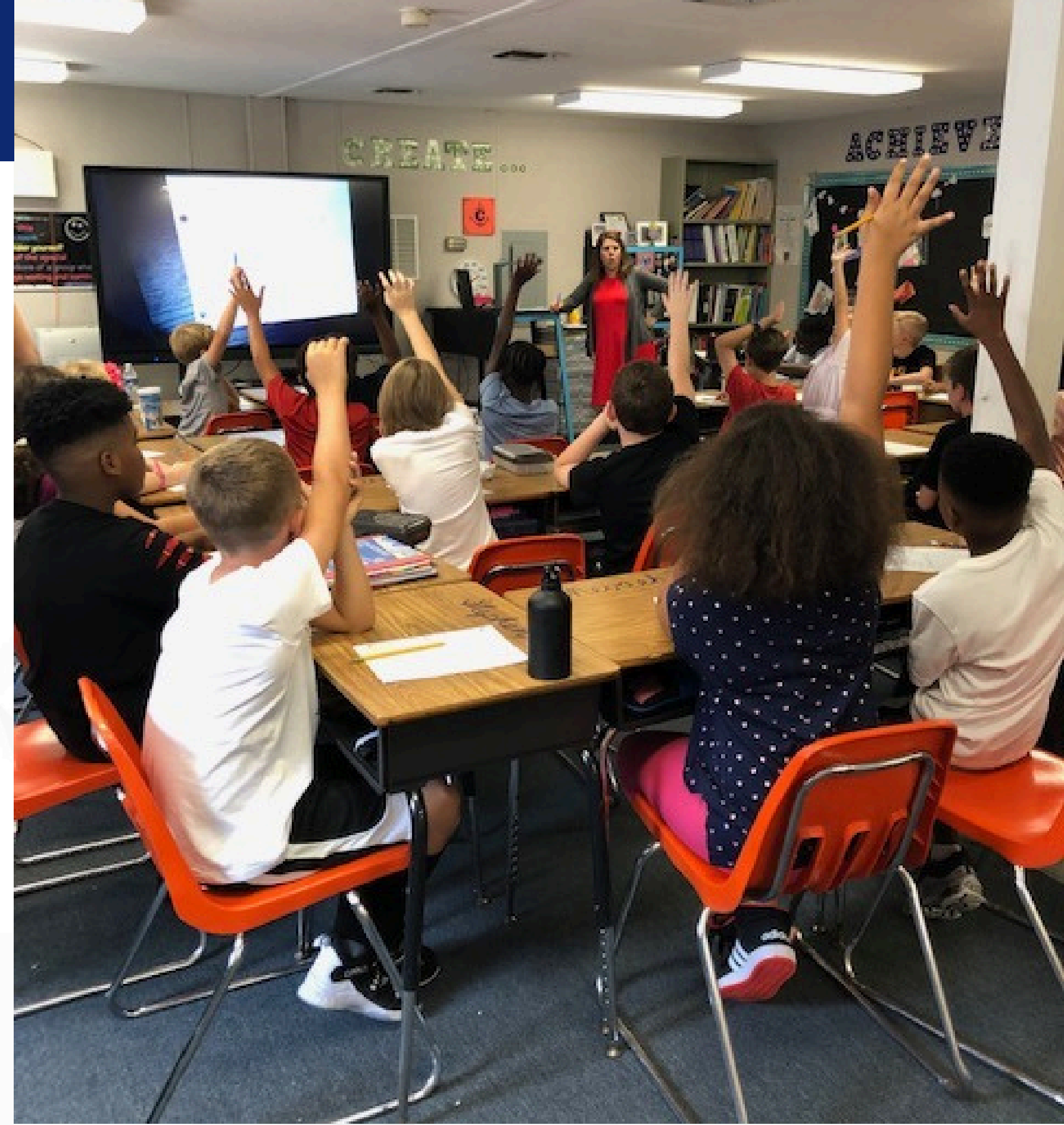
**Grant - 1; Local - 6**

## **Note:**

**40% of all staff can retire in the next 10 years**

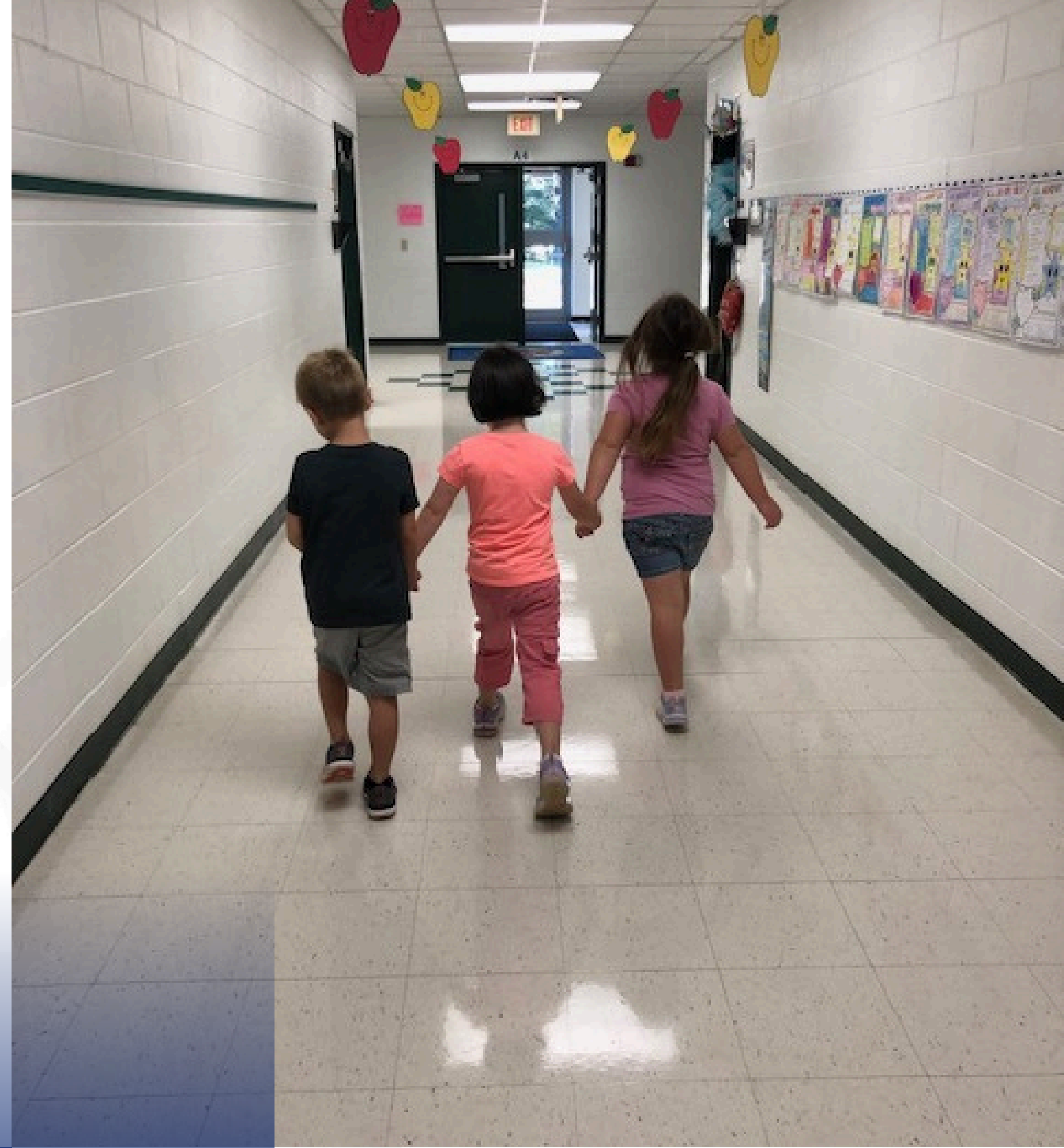
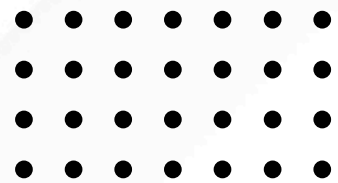
**89 staff members can retire today**

**69 additional staff can retire in the next 3-5 years**



# Priority 2: Safety & Security

**Security Systems Management \$667,000**  
**Elite: Per year for 6 Years**





# **FY 26**

## **County Revenue Needed for Operations - Fund 205**

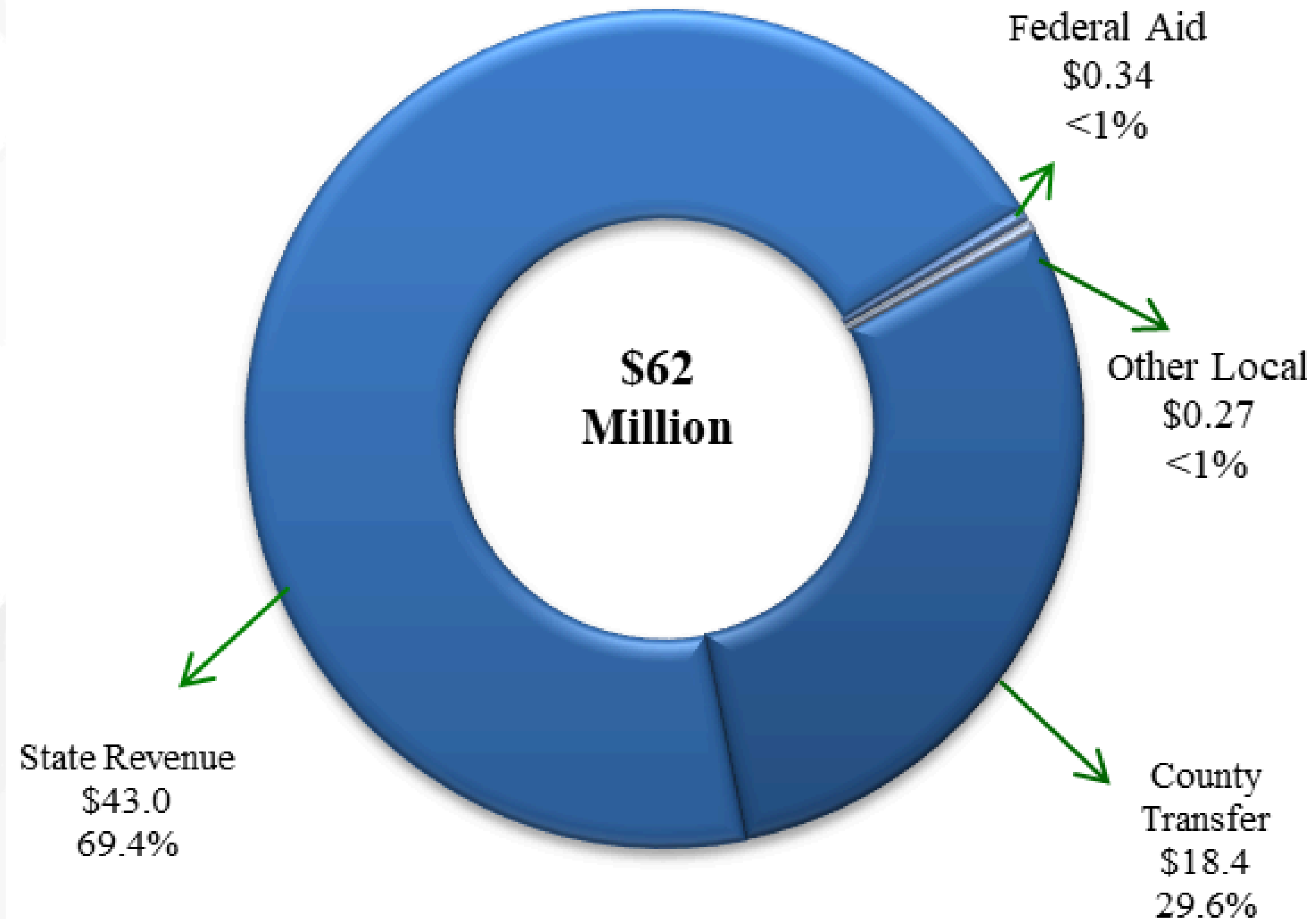
**\$18,369,378**

**+\$1,512,578 Priority 1**

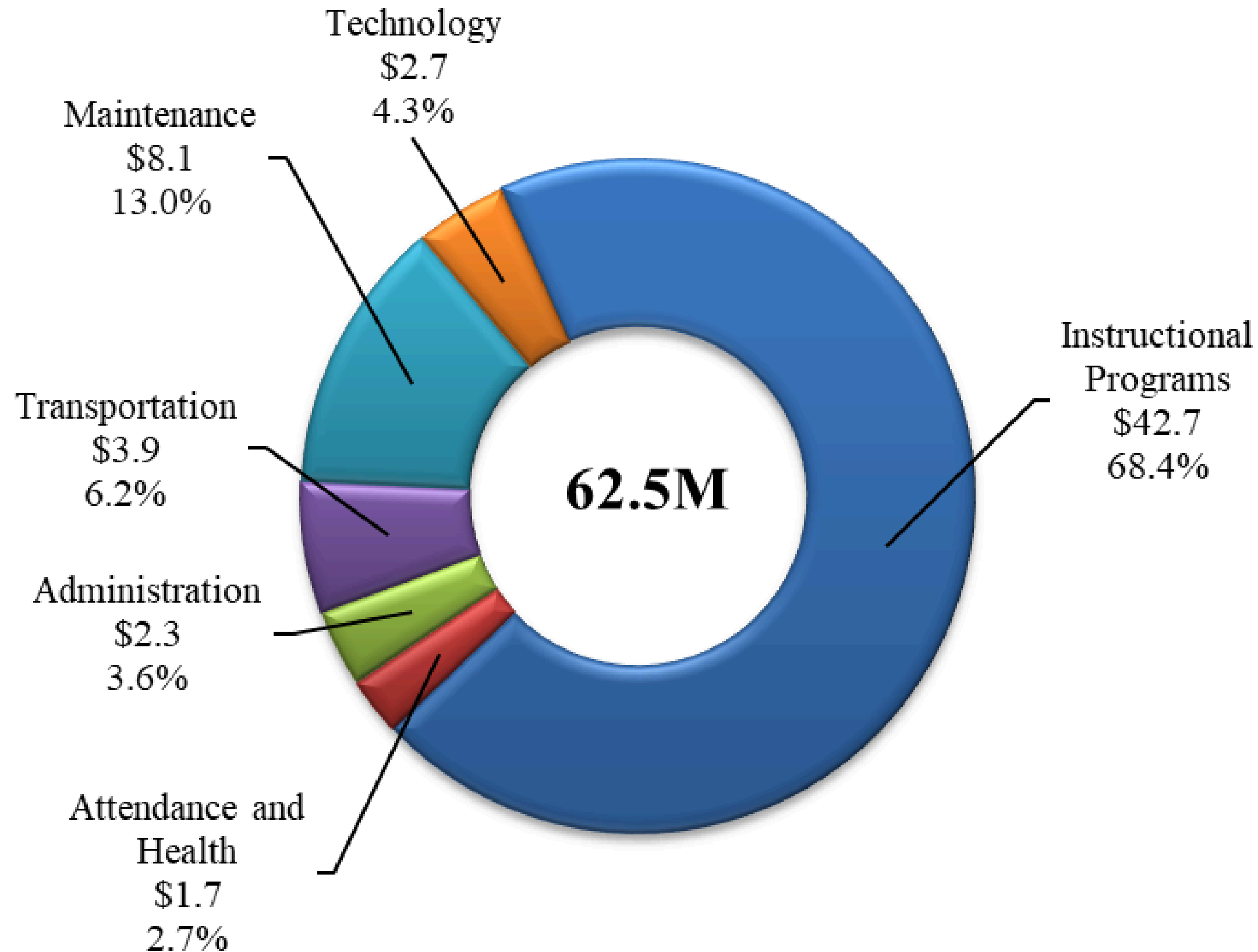
**+\$ 667,000 Priority 2**



# Revenue Summary Based on Governor's Budget



# Expense Summary Governor's Budget





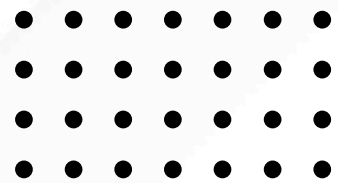
# Budget Summary - Fund 205

<b>Beginning Balance 07.01.25 (Projected)</b>	<b>\$ 500,000</b>
<b>Total Revenues</b>	<b>\$62,009,650</b>
<b>Total Expenditures</b>	<b>\$62,509,650</b>
<b>Ending Balance 06.30.26 (Projected)</b>	<b>\$ 0</b>





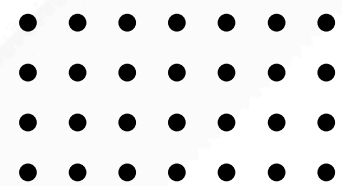
# Other Funds



# **FY 26**

# **Small Capital Projects**

# **Fund 302**





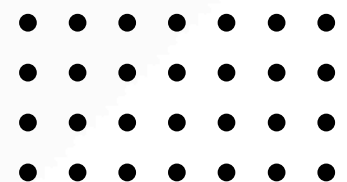
# Capital Projects

## Priority 3: Small Capital

Increase small capital transfer  
to \$300,000 - **+\$150,000**

Large Capital  
County CIP

**\$3,184,001**





# FY2026 SCHOOL CAPITAL FUND 302

## **LARGE CAPITAL (SUBJECT TO CHANGE)**

DES EXTERIOR REPAIR AND ROOF  
BOILER REPLACEMENT (DES, MIDWAY, MIDDLE)  
KEY CARDS  
PARKING LOT PAVING  
DEFERRED MAINTENANCE PROJECTS  
ANNEX ROOF  
BUSES

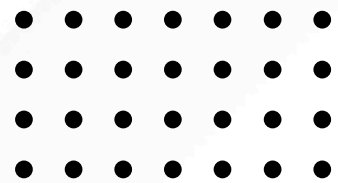
## **SMALL CAPITAL**

CLASSROOM FURNITURE UPGRADES  
VEHICLE REPLACEMENTS  
GYM FLOOR REFINISHING  
PAINTING



# FY 26 County Revenue Need for Capital Projects Fund 302

\$3,484,001







# FY2026 SCHOOL CAPITAL FUND 302

BEGINNING BALANCE 07.01.25 (PROJECTED)	\$5,100,407
TRANSFER FROM COUNTY FUND	\$3,184,001
PROPOSED SMALL CAPITAL PROJECT REVENUE	\$ 300,000
TRANSFER FROM SCHOOL FUND FY25 EOY	\$ 500,000
PROPOSED TOTAL EXPENDITURES	\$7,676,001
ESTIMATED ENDING BALANCE	\$1,408,407



# FY2026 TEXTBOOKS FUND 206

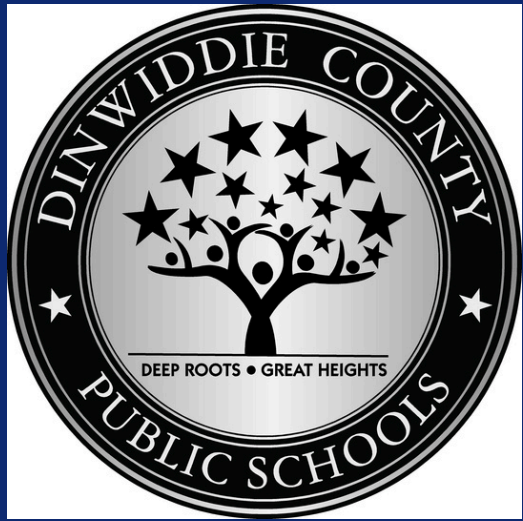
BEGINNING BALANCE 07.01.25 (PROJECTED)	\$1,542,907	CONSUMABLES E-TEXTBOOKS SOFTWARE ADOPTION
TRANSFER FROM SCHOOL FUND	\$ 189,567	
STATE REVENUE	\$ 446,990	
TOTAL EXPENDITURES	\$1,378,717	
ENDING BALANCE	\$ 800,747	



# FY2026 SCHOOL NUTRITION FUND 207

BEGINNING BALANCE 07.01.25 (PROJECTED)	\$ 600,000	INCLUDES FEDERAL, STATE, & LOCAL FUNDING
TOTAL REVENUE	\$2,979,656	
TOTAL EXPENDITURES	\$3,434,601	FOOD, SUPPLIES, REPAIR & MAINTENANCE
ENDING BALANCE	\$ 145,055	





# FY2026 SCHOOL GRANTS

## FUND 303

BEGINNING BALANCE 07.01.25 (PROJECTED)	\$ 938,100	
TRANSFER FROM SCHOOL FUND	\$ 392,361	TITLE I, TITLE II, TITLE III, TITLE IV, TITLE VIB, SPECIAL EDUCATION PRESCHOOL
FEDERAL, STATE, & OTHER REVENUES	\$4,301,262	EARLY READING, VIRGINIA PRESCHOOL INITIATIVE, PROJECT GRADUATION, SECURITY
TOTAL EXPENDITURES	\$5,481,823	
ENDING BALANCE	\$ 149,900	ALL-IN



# FY2026 DEBT SERVICE FUND 402

BEGINNING BALANCE 07.01.25 (PROJECTED)	\$2,705,906
TOTAL REVENUE	\$3,844,705
TOTAL EXPENDITURES	\$3,306,057
ENDING BALANCE	\$3,244,554

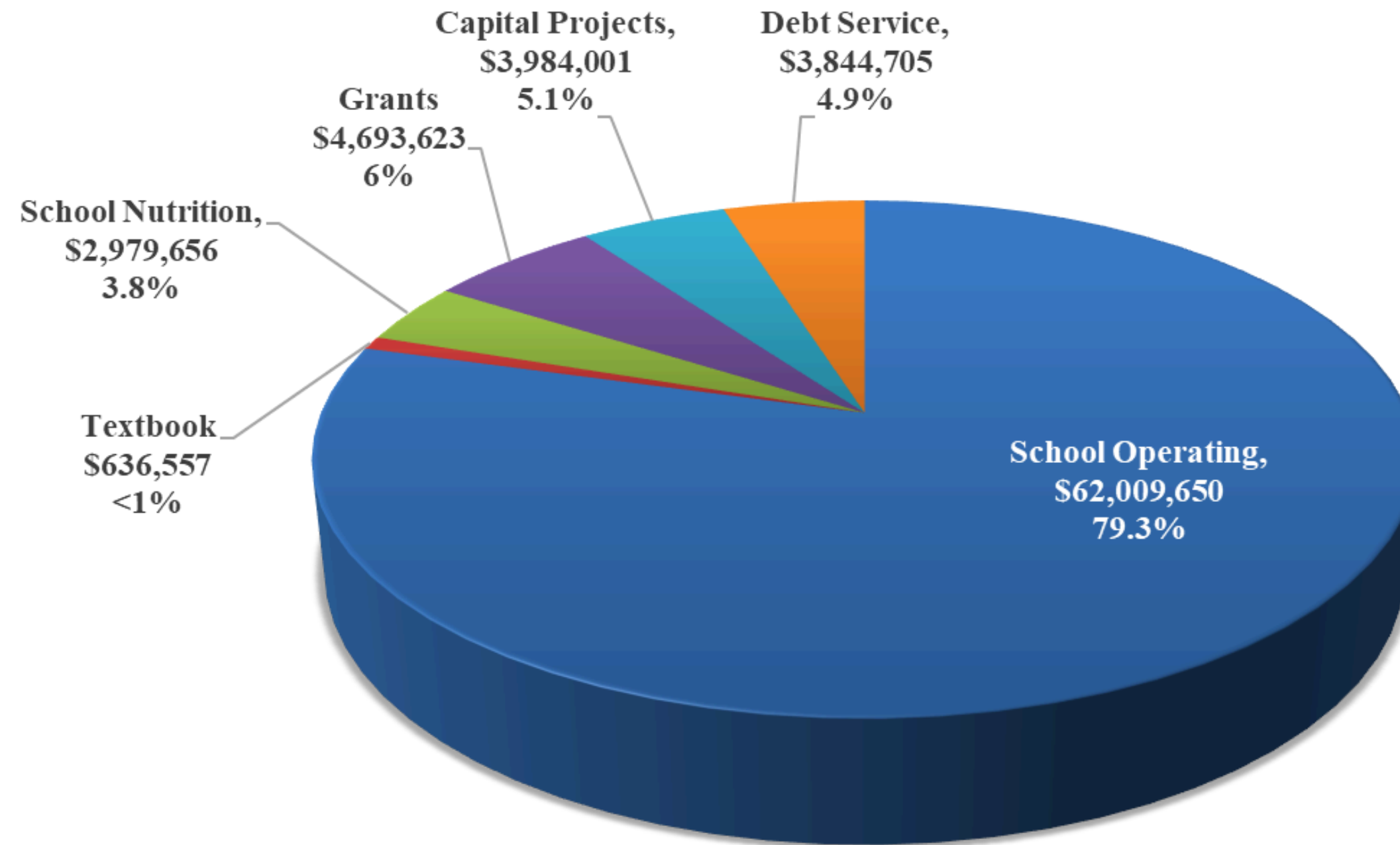


# FY2026 SUMMARY OF ALL FUNDS

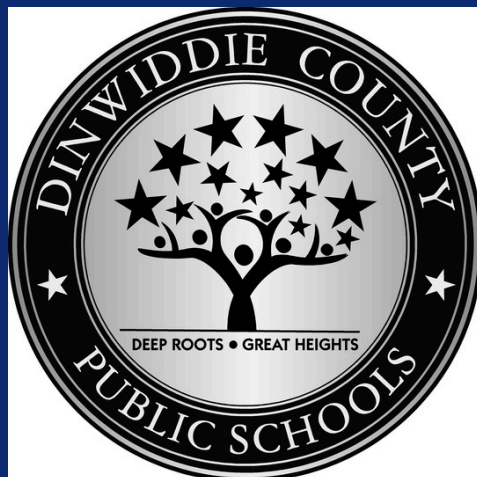
BEGINNING BALANCE 07.01.25 (PROJECTED)	\$11,387,320
TOTAL REVENUES	\$78,148,192
TOTAL EXPENDITURES	\$83,786,849
ENDING BALANCE	\$ 5,748,663



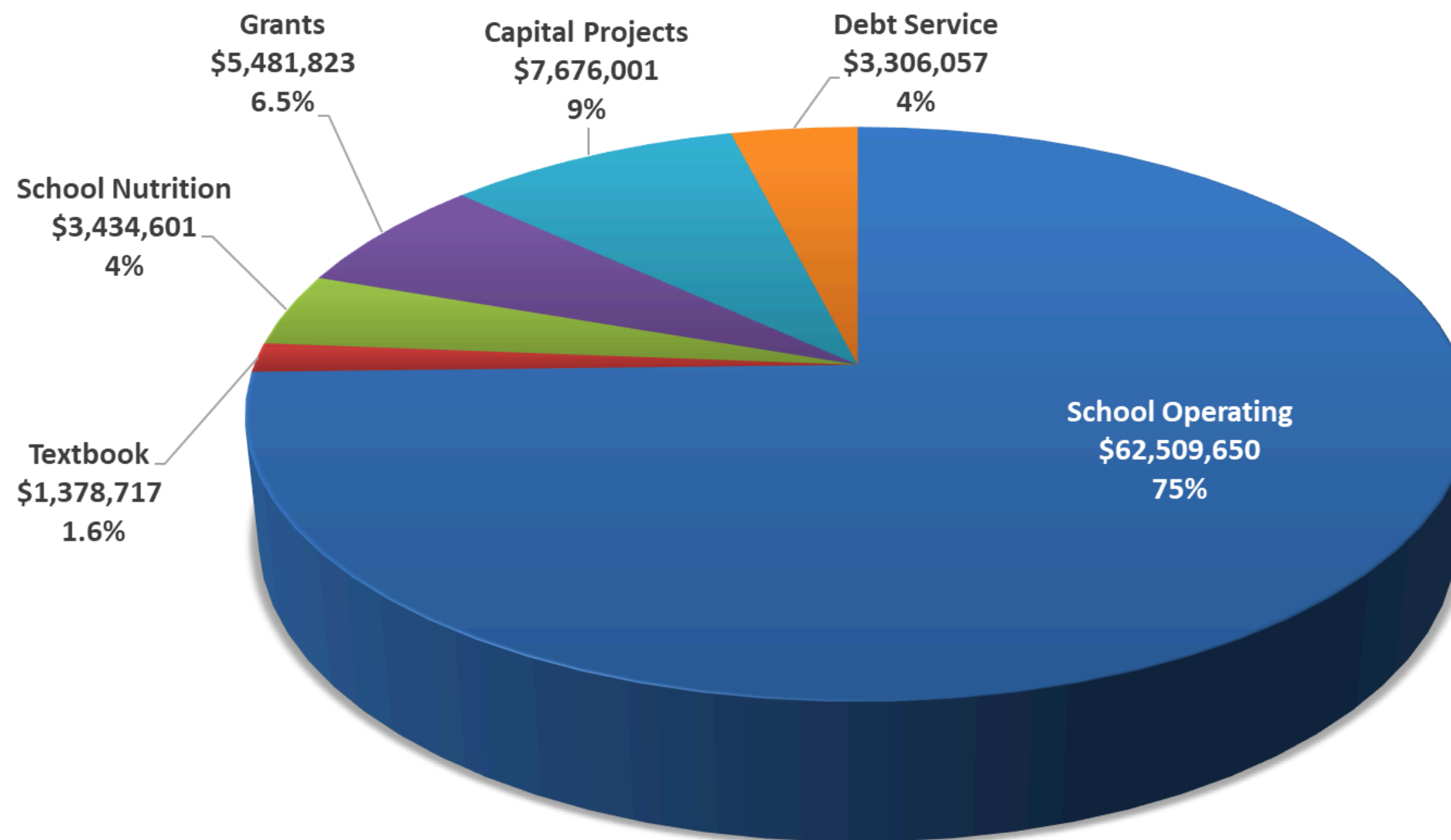
# FY2026 TOTAL REVENUES







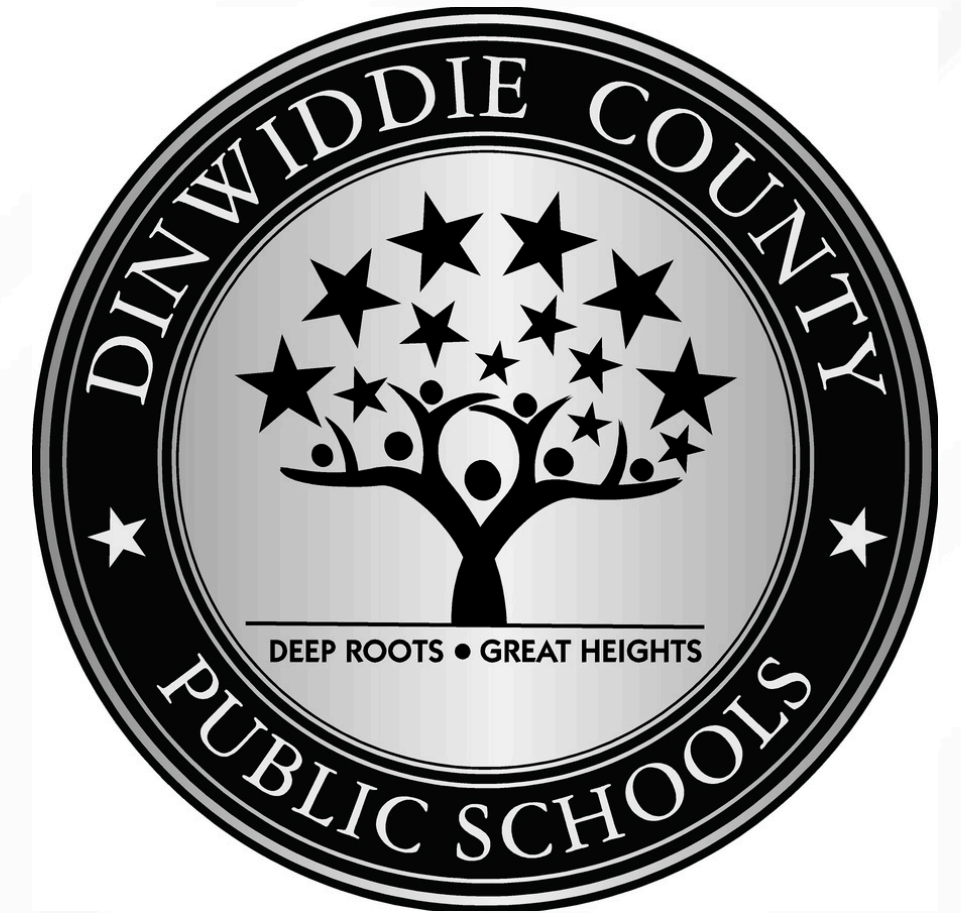
# FY2026 TOTAL EXPENSES



# Next Steps

**School Board Approval - April 22**

**County Approval**



# Thank You

**Let's continue to work  
together to create the  
future our young people  
deserve.**

