

Culpeper County Public Schools

Fiscal Year 2026 Budget Development



Culpeper

County Public Schools

February 24, 2025

Agenda

- State Revenue Information
- Expenditure Information (Required)
- Compensation - CCPS Salary Comparisons (All positions)
- Current Market: Locality Comparison - (Teacher scale sample)
- Expenditure Info: Recommended - Salary Increases
 - FY2026 Proposed Teacher Salary Scale
- Expenditure Information - Staffing
 - FY2025 Unbudgeted
 - FY2026 New Positions
- Expenditure Information - Other
 - Department Requests
 - “All-In” Virginia
- FY 2026 Preliminary Recommendations
- Local Revenue Information
- FY 2026 Budget Development: Next Steps

State Revenue Information

Governor's Budget Estimated Increase:

- Calculation Tool: December 18, 2024 based on the Governor's Introduced Amendments to the 2024-2026 Biennial Budget (HB 1600/SB800)
- ADM Calculation = 8,315 students
- Composite Index = 0.3617
- Anticipated State Revenue = \$79,511,080
- **Increase over FY25 Budget = \$2,217,378**

State Revenue Information

Estimated Increase:

- **House Amendments:** February 2, 2025 to the Governor's Introduced Amendments to the 2025-2026 Biennial Budget (HB 1600/SB800)
- ADM Calculation = 8,315 students
- Composite Index = 0.3617
- Estimated: No Calculation Tool
- Anticipated State Revenue = \$82,983,843
- **Increase over FY25 Budget = \$5,690,142**

State Revenue Information

Estimated Increase:

- **Senate Amendments:** February 2, 2025 to the Governor's Introduced Amendments to the 2025-2026 Biennial Budget (HB 1600/SB800)
- ADM Calculation = 8,315 students
- Composite Index = 0.3617
- Estimated: No Calculation Tool
- Anticipated State Revenue = \$82,049,140
- **Increase over FY25 Budget = \$4,755,439**

Expenditure Information (Required)

Benefit Expenditures

- Anthem Health Insurance: Renewal Estimate 3.4% (69% Participation Rate) **\$418.0K**
- Virginia Retirement System: **\$787.0K**
(FY 2025 Adjustment)

Total Benefit Expenditures: \$1,205.0K

Compensation

- CCPS performed a salary comparison study for all positions to include the following counties:
Albemarle, Fauquier, Madison, Manassas Park City, Orange, Rappahannock, Spotsylvania, Stafford, Loudoun, and Prince William.
- The salary comparison study confirmed Culpeper salaries are competitive with the midpoint.

Current Market: Locality Comparison

CULPEPER COUNTY SALARY COMPARISON

Teacher

County/City	Salaries for 2024-2025			Range Width	#Steps	Notes
	Starting Salary	Mid Salary	Top Salary			
Albemarle	56,507	70,970	85,434	1.512	33	
Fauquier	50,000	67,294	84,587	1.692	31	
Madison	52,000	59,936	67,873	1.305	32	
Orange	53,848	63,468	73,089	1.357	31	
Rappahannock	46,350	68,779	91,208	1.968	43	Step Incr/Longevity Steps-2 yr wait for each step
Spotsylvania	51,898	83,678	115,459	2.225	44	New staff capped at 20 yrs
Stafford	50,500	74,432	98,365	1.948	31	
Loudoun	58,147	84,398	110,650	1.903	30	
Prince William	57,340	100,302	143,263	2.498	30	New hires exp cap at 25 Yrs
Manassas Park City	56,410	87,612	118,814	2.106	30	
Culpeper	53,946	69,729	85,512	1.585	35	

Ranked (Descending)	Starting Salary			Mid Salary			Top Salary		
	Loudoun	58,147	1.903	Prince William	100,302	2.498	Prince William	143,263	2.498
	Prince William	57,340	2.498	Manassas Park City	87,612	2.106	Manassas Park City	118,814	2.106
	Albemarle	56,507	1.512	Loudoun	84,398	1.903	Spotsylvania	115,459	2.225
	Manassas Park City	56,410	2.106	Spotsylvania	83,678	2.225	Loudoun	110,650	1.903
	Culpeper	53,946	1.585	Stafford	74,432	1.948	Stafford	98,365	1.948
	Orange	53,848	1.357	Albemarle	70,970	1.512	Rappahannock	91,208	1.968
	Madison	52,000	1.305	Culpeper	69,729	1.585	Culpeper	85,512	1.585
	Spotsylvania	51,898	2.225	Rappahannock	68,779	1.968	Albemarle	85,434	1.512
	Stafford	50,500	1.948	Fauquier	67,294	1.692	Fauquier	84,587	1.692
	Fauquier	50,000	1.692	Orange	63,468	1.357	Orange	73,089	1.357
	Rappahannock	46,350	1.968	Madison	59,936	1.305	Madison	67,873	1.305

Expenditure Information (Recommended)

Salary Increases:

Teachers- 2.2% added to starting salary plus step steps ranging from 0.8% to 1.6%	\$1,756K
Administrative, Certified & Classified Open Ranges - 3% Increase	\$ 714K
Classified Step Scales - 1.5% to 1.6% added to starting salary plus 1.5% step	\$ 375K
Categorical Stipends - Base increase to starting teacher salary	<u>\$ 43K</u>
Total Increase (including fringes)	\$2,888K

FY 2026 Proposed Teacher Scale

		2025		CURRENT		
STEP	Yrs of Prev Svc	Salary	% Incr on Prev Step	Revised Index	No of Empl	Dollars
1	0	53,946	1.0000	1.0000	40	2,157,840
2	1	54,378	1.0080	1.0080	36	1,957,608
3	2	54,813	1.0080	1.0161	54	2,959,902
4	3	55,252	1.0080	1.0242	46	2,541,592
5	4	55,694	1.0080	1.0324	34	1,893,596
6	5	56,140	1.0080	1.0407	31	1,740,340
7	6	56,589	1.0080	1.0490	31	1,754,259
8	7	57,042	1.0080	1.0574	31	1,768,302
9	8	57,498	1.0080	1.0658	28	1,609,944
10	9	57,958	1.0080	1.0744	23	1,333,034
11	10	58,422	1.0080	1.0830	19	1,110,018
12	11	59,357	1.0160	1.1003	21	1,246,497
13	12	60,307	1.0160	1.1179	28	1,688,596
14	13	61,272	1.0160	1.1358	23	1,409,256
15	14	62,252	1.0160	1.1540	15	933,780
16	15	63,248	1.0160	1.1724	10	632,480
17	16	64,260	1.0160	1.1912	15	963,900
18	17	65,288	1.0160	1.2102	12	783,456
19	18	66,333	1.0160	1.2296	17	1,127,661
20	19	67,394	1.0160	1.2493	14	943,516
21	20	68,472	1.0160	1.2693	13	890,136
22	21	69,568	1.0160	1.2896	20	1,391,360
23	22	70,681	1.0160	1.3102	13	918,853
24	23	71,812	1.0160	1.3312	9	646,308
25	24	72,961	1.0160	1.3525	19	1,386,259
26	25	74,128	1.0160	1.3741	12	889,536
27	26	75,314	1.0160	1.3961	5	376,570
28	27	76,519	1.0160	1.4184	10	765,190
29	28	77,743	1.0160	1.4411	8	621,944
30	29	78,987	1.0160	1.4642	7	552,909
31	30	80,251	1.0160	1.4876	4	321,004
32	31	81,535	1.0160	1.5114	3	244,605
33	32	82,840	1.0160	1.5356	4	331,360
34	33	84,165	1.0160	1.5602	6	504,990
35	34+	85,512	1.0160	1.5851	11	940,632

		2026 Proposed		Adding 2.2% to base and moving a step				
STEP	Yrs of Prev Svc	Salary	% Incr on Prev Step	Revised Index	No of Empl	Dollars	\$ Incr over 2025	% Incr over 2025
1	0	55,133	1.0000	1.0000		-		
2	1	55,574	1.0080	1.0080	40	2,222,960	1,628	3.02%
3	2	56,019	1.0080	1.0161	36	2,016,684	1,641	3.02%
4	3	56,467	1.0080	1.0242	54	3,049,218	1,654	3.02%
5	4	56,919	1.0080	1.0324	46	2,618,274	1,667	3.02%
6	5	57,374	1.0080	1.0406	34	1,950,716	1,680	3.02%
7	6	57,833	1.0080	1.0490	31	1,792,823	1,693	3.02%
8	7	58,296	1.0080	1.0574	31	1,807,176	1,707	3.02%
9	8	58,762	1.0080	1.0658	31	1,821,622	1,720	3.02%
10	9	59,232	1.0080	1.0743	28	1,658,496	1,734	3.02%
11	10	59,706	1.0080	1.0829	23	1,373,238	1,748	3.02%
12	11	60,661	1.0160	1.1003	19	1,152,559	2,239	3.83%
13	12	61,632	1.0160	1.1179	21	1,294,272	2,275	3.83%
14	13	62,618	1.0160	1.1358	28	1,753,304	2,311	3.83%
15	14	63,620	1.0160	1.1539	23	1,463,260	2,348	3.83%
16	15	64,638	1.0160	1.1724	15	969,570	2,386	3.83%
17	16	65,672	1.0160	1.1912	10	656,720	2,424	3.83%
18	17	66,723	1.0160	1.2102	15	1,000,845	2,463	3.83%
19	18	67,791	1.0160	1.2296	12	813,492	2,503	3.83%
20	19	68,876	1.0160	1.2493	17	1,170,892	2,543	3.83%
21	20	69,978	1.0160	1.2693	14	979,692	2,584	3.83%
22	21	71,098	1.0160	1.2896	13	924,274	2,626	3.84%
23	22	72,236	1.0160	1.3102	20	1,444,720	2,668	3.84%
24	23	73,392	1.0160	1.3312	13	954,096	2,711	3.84%
25	24	74,566	1.0160	1.3525	9	671,094	2,754	3.84%
26	25	75,759	1.0160	1.3741	19	1,439,421	2,798	3.83%
27	26	76,971	1.0160	1.3961	12	923,652	2,843	3.84%
28	27	78,203	1.0160	1.4184	5	391,015	2,889	3.84%
29	28	79,454	1.0160	1.4411	10	794,540	2,935	3.84%
30	29	80,725	1.0160	1.4642	8	645,800	2,982	3.84%
31	30	82,017	1.0160	1.4876	7	574,119	3,030	3.84%
32	31	83,329	1.0160	1.5114	4	333,316	3,078	3.84%
33	32	84,662	1.0160	1.5356	3	253,986	3,127	3.84%
34	33	86,017	1.0160	1.5602	4	344,068	3,177	3.84%
35	34+	87,393	1.0160	1.5851	17	1,485,681	3,228	3.84%

Expenditure Information - Staffing

FY 2025 Unbudgeted Positions

- Teacher - Elementary
- Paraeducator SPED
- Paraeducator ESL
- Bus Aides (2)
- Sign Language Interpreters (2)
- LPN Paraeducator

Total 8.00 FTE's (including fringes): \$415.1K

Expenditure Information - Staffing

FY 2026 New Positions

- Elementary Teacher - class size
- English Teacher - enrollment
- ECSE Teacher - class size
- High School Assistant Principal - enrollment
- Capital Projects Manager (0.8 FTE)

Total 4.8 FTE's (including fringes): \$498.4K

Expenditure Information - Other

Instruction/Technology Expenses:

- Student Assessment Testing
- PREP Increase
- Governor's School Adjustment
- Software Licensing Renewals
- Student Safety Software
- Additional Instruction Materials

Total Instruction/Technology Expenses: \$815.1K

Expenditure Information - Other

Other Expenses:

- Decrease in Insurance/Workers Comp
- White Fleet Upgrade
- Bus Garage Upgrades

Total Other Expense Savings: (\$152.0K)

Expenditure Information-Other

Virginia Public School Authority (VPSA)- Reimbursement Grant:

- Wireless Infrastructure Replacement
- Chromebook Replacements

Total VPSA Grant:

\$620.0K

Expenditure Information - Other

ALL IN Virginia Decrease

Includes the following 8 FTEs

- Middle School Testing Coordinators (2)
- High School Deans (2)
- Elementary Deans (3)
- VA Literacy Act- Reading Specialist (1)
- Instructional Materials

Total ALL IN Virginia Decrease: (\$642.7K)

FY 2026 Budget: Preliminary Recommendations

Expenditure Summary:

• Benefits Increase	\$1,205.0K
• Salary Increase	2,888.0K
• Unbudgeted FY25 FTEs	415.1K
• New Positions	498.4K
• Instruction/Technology Expenses	815.1K
• Other Decreases	(152.0K)
• VPSA Reimbursement Grant	620.0K
• ALL IN Virginia Decrease	<u>(642.7K)</u>
Net Expenditure Increase	\$5,646.9K

Revenue Summary:

• State Increase	\$4,755.4K
• Federal Increase	1,134.2K
• VPSA Reimbursement Grant	620.0K
• ALL IN Virginia Transfer	(642.7K)
• Local/Other Decrease	<u>(1,018.6K)</u>
Net Revenue Increase	\$4,848.3K

Revenue Shortfall: **\$ 798.6K**

Local Revenue Information

FY 2022 Appropriation	\$33,127,765 (4.9%)
FY 2023 Appropriation	\$33,546,086 (1.3%)
FY 2024 Appropriation	\$34,828,980 (3.8%)
FY 2025 Appropriation	\$35,060,108 (0.7%)
FY 2026 Appropriation	\$35,858,674 (2.3%)
FY 2026 Funding Gap	\$798,566

Funding Gap Solutions

- **FY 2026 State Funding Increase from the Senate-Estimated**
- **FY 2026 Local Appropriation Increase-Requested**

FY 2026 Proposed Expenditures

	<u>FY2024-Actual</u>	<u>FY2025-Budget</u>	<u>FY2026-Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
School Operating					
Instruction	\$ 85,841.7	\$ 92,584.0	\$ 96,215.8	\$ 3,631.8	3.8%
Administration, Attendance & Health	5,023.4	5,302.3	5,504.1	201.8	3.7%
Pupil Transportation	6,178.2	6,147.4	6,745.5	598.1	8.9%
Operation and Maintenance Services	10,054.1	10,978.3	11,065.8	87.5	0.8%
Facilities	77.2	55.1	154.4	99.3	64.3%
Technology	4,343.6	4,292.0	5,320.4	1,028.4	19.3%
Total School Operating Fund	\$ 111,518.2	\$ 119,359.1	\$ 125,006.0	\$ 5,646.9	4.5%
School Food Service	4,919.6	4,672.5	4,982.5	310.0	6.2%
Total Expenditures	\$ 116,437.80	\$ 124,031.60	\$ 129,988.50	\$ 5,956.90	4.6%
Cost Per Pupil-School Operating Fund					
ADM	8,177	8,340	8,315		
Cost Per Pupil	\$ 13,638	\$ 14,312	\$ 15,034		

FY 2026 Proposed Revenues

	<u>FY2024-Actual</u>	<u>FY2025-Budget</u>	<u>FY2026-Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
School Operating					
State	\$ 70,990.9	\$ 77,293.7	\$ 82,049.1	\$ 4,755.4	5.8%
County	35,691.7	35,060.1	35,858.7	798.6	2.2%
Federal	7,294.4	3,871.2	5,005.4	1,134.2	22.7%
Local/Other	890.7	1,260.0	241.4	(1,018.6)	-422.0%
VPSA Grant Reimbursement	-	-	620.0	620.0	100.0%
Transfer from GF-ALL IN VA	-	1,874.1	1,231.4	(642.7)	-52.2%
Total School Fund Operating	\$ 114,867.8	\$ 119,359.1	\$ 125,006.0	\$ 5,646.9	4.5%
School Food Service					
Federal	3,708.9	3,729.7	3,824.6	94.9	2.5%
Local/Other	1,084.6	841.0	503.0	(338.0)	-67.2%
State	90.1	101.8	73.1	(28.7)	-39.2%
Fund Balance Usage	-	-	581.8	581.8	100.0%
Total School Food Service	\$ 4,883.5	\$ 4,672.5	\$ 4,982.5	\$ 310.0	6.2%
Total Revenues	\$ 119,751.3	\$ 124,031.6	\$ 129,988.5	\$ 5,956.9	4.6%

FY 2026 Budget Development: Next Steps

- School Board Questions/Comments
- Guidance to Administration

Future Meetings:

- *Tuesday, March 4, 2025 - Board of Supervisors Budget Work Session, 10 a.m.*
- *Monday, March 10, 2025 - Board Meeting - Public Hearing on educational needs, 6 p.m.*
- *Monday, March 10, 2025 - Board Meeting - School Board Final Approval of Budget for FY 2026, 6 p.m.*
- *Thursday, March 13, 2025 - Board of Supervisors Work Session - School Board, 4:30 p.m.*
- *Tuesday, April 1, 2025 - Board of Supervisors Budget Work Session, 10 a.m.*
- *Tuesday, April 15, 2025 - Board of Supervisors conducts public hearing on proposed budget, 7 p.m.*
- *Tuesday, May 6, 2025 - Board of Supervisors adopts the budget and sets tax levies for Calendar Year 2025, 10 a.m.*