
WARREN COUNTY PUBLIC SCHOOLS

WCPS FY28 Budget Priorities

October 21, 2026

Joint Work Session with the School Board and the Board of Supervisors

Executive Summary: Key Division Needs



CRITICAL

Special Education & Intervention

Address expanding needs of students with disabilities via instructional staff and compliance support. Funding delivers targeted coaching for provisionally licensed educators in SDI, IEP development, and compliance adherence.



Literacy & Instructional Coaching

Fulfill Virginia Literacy Act (VLA) requirements through dedicated Reading Specialists, tutors, and literacy coaches to actively combat high reading-risk rates across all grade levels.



Technology & Infrastructure

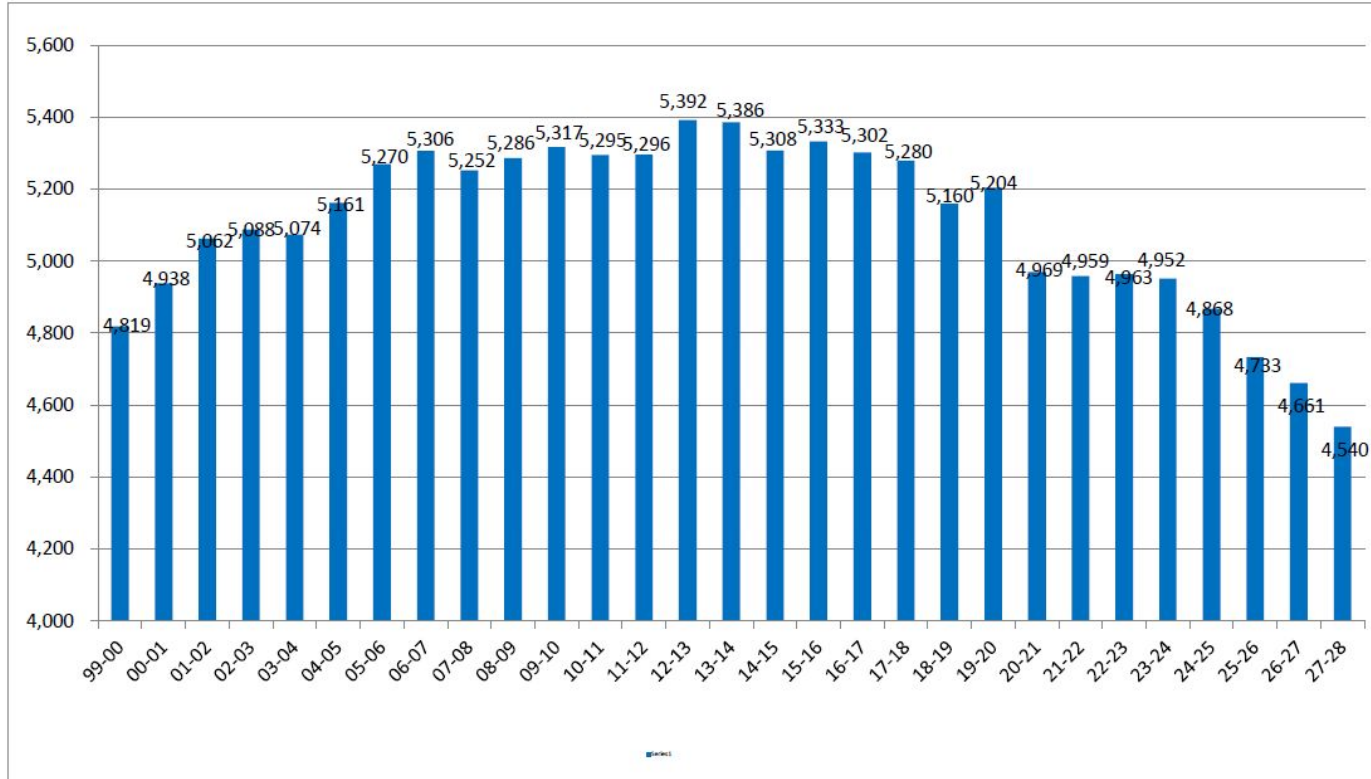
Transition student Chromebooks to a structured 4-year refresh lifecycle, upgrade interactive classroom displays, and modernize division ERP and core phone systems.



Facilities, Health & Operations

Expand essential maintenance staffing, replace aging fleet vehicles, and add dedicated part-time nursing support for complex student medical needs.

WARREN COUNTY PUBLIC SCHOOLS
MARCH 31 AVERAGE (STUDENT) DAILY MEMBERSHIP (ADM)

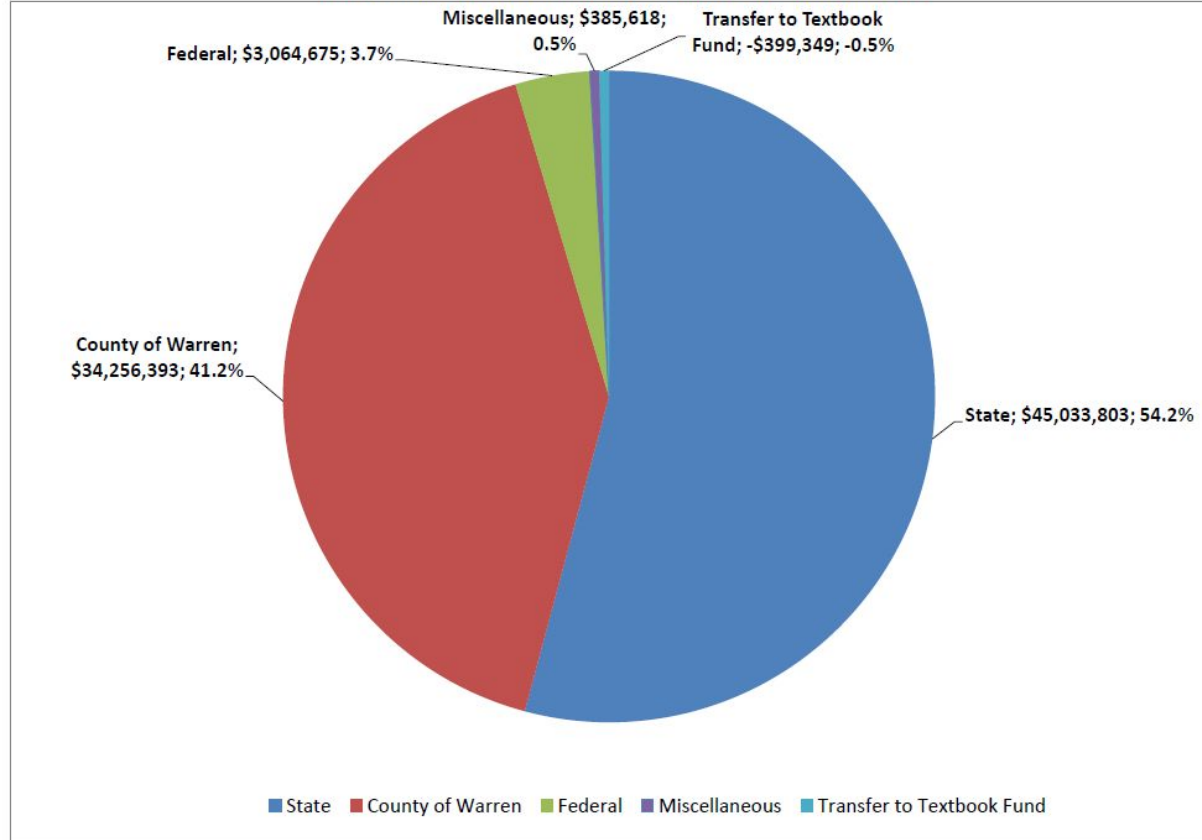


SY99-00 through SY25-26: Actual March 31 ADM
SY26-27 and SY27-28: Projected March 31 ADM

WARREN COUNTY PUBLIC SCHOOLS
FY2027-2028 Operating Fund Initial Revenue Forecast

	Approved WCPS FY2027 Budget	Initial FY2028 Revenue Forecast	Increase Decrease		Approved WCPS FY2027 Budget	Approved State FY2027 Budget	Increase/ Decrease
STATE REVENUE				FEDERAL REVENUE			
Average Daily Membership	4,692	4,540	(152)	Composite Index	0.4482	0.4482	#REF!
I. SOQ Programs:				Title I, Part A (Improving Basic Programs)	\$1,081,442	\$1,023,756	(\$57,686)
Basic Aid	\$19,097,821	\$18,110,149	(\$987,672)	Title II, Part A (Teacher and Principal Training)	\$173,843	\$166,206	(\$7,637)
Sales Tax	\$8,723,407	\$9,058,569	\$335,162	Title II, Part D (Technology)	\$6,419	\$6,419	\$0
Textbooks	\$412,720	\$399,349	(\$13,371)	Title III, Part A (Limited English Proficiency)	\$28,236	\$28,000	(\$236)
Vocational Education	\$647,261	\$626,293	(\$20,968)	Title IV, Part A (Safe and Drug Free Schools)	\$100,409	\$100,409	\$0
Gifted Education	\$176,055	\$170,352	(\$5,703)	Preschool Mini-Grant	\$34,471	\$34,471	\$0
Special Education (Includes Add-On)	\$2,281,519	\$2,435,519	\$154,000	Title VI-B (Flow Through)	\$1,366,713	\$1,365,896	(\$817)
YRS Retirement (Includes RHCC)	\$1,887,414	\$1,826,270	(\$61,144)	Perkins	\$94,518	\$94,518	\$0
Social Security	\$1,014,906	\$979,522	(\$35,384)	E-Rate Funds	\$45,000	\$45,000	\$0
Group Life	\$54,370	\$52,609	(\$1,761)	Medicaid Reimbursement	\$150,000	\$200,000	\$50,000
English Learner Teacher Payments	\$473,027	\$508,491	\$35,464	TOTAL FEDERAL REVENUE	\$3,081,051	\$3,064,675	(\$16,376)
At Risk	\$3,327,494	\$3,376,290	\$48,796				
Remedial Summer School	\$106,460	\$112,314	\$5,854	MISCELLANEOUS REVENUE			
Subtotal-SOQ Accounts:	\$38,202,454	\$37,655,727	(\$546,727)	Use of Facilities - Rent	\$27,500	\$27,500	\$0
				Use of Facilities - Personnel	\$3,750	\$3,750	\$0
II. Incentive Programs:				Rebates and Refunds - Other	\$20,000	\$20,000	\$0
Compensation Supplement	\$732,094	\$1,943,659	\$1,211,565	Background Check Fees	\$0	\$0	\$0
Virginia Preschool Initiative	\$614,223	\$596,158	(\$18,065)	Sale of Equipment	\$250	\$250	\$0
Grocery Tax Hold Harmless	\$1,291,532	\$1,296,698	\$5,166	HVAC Technician Funding	\$84,118	\$84,118	\$0
Technology - VPSA	\$284,000	\$284,000	\$0	County Vehicle Maintenance Funding	\$250,000	\$250,000	\$0
Subtotal- Incentive Accounts:	\$2,921,849	\$4,120,515	\$1,198,666	TOTAL MISCELLANEOUS REVENUE	\$385,618	\$385,618	\$0
III. Categorical Programs:				TRANSFERS IN<Out>			
Spec Ed Homebound	\$20,666	\$20,673	\$207	Transfer to Textbook Fund	(\$412,720)	(\$399,349)	\$13,371
Special Education in Jails	\$153,614	\$75,719	(\$77,895)	TOTAL TRANSFERS	(\$412,720)	(\$399,349)	\$13,371
Subtotal-Categorical Accounts:	\$174,280	\$96,592	(\$77,688)				
IV. Lottery Funded Programs:							
Foster Care	\$24,764	\$25,828	\$1,064				
At-Risk	\$879,267	\$764,581	(\$114,686)	COUNTY APPROPRIATION			
Early Reading Intervention	\$248,308	\$240,707	(\$7,601)	County Appropriation	\$34,256,393	\$34,256,393	\$0
Clinical Faculty & Mentor Teacher Program	\$4,410	\$4,410	\$0	TOTAL COUNTY APPROPRIATION	\$34,256,393	\$34,256,393	\$0
K-3 Primary Class Size	\$664,574	\$647,563	(\$17,011)				
SOL Algebra Readiness	\$69,562	\$69,557	(\$5)				
Project Graduation	\$6,005	\$6,005	\$0				
Supplemental Lottery Per Pupil Allocation	\$1,058,789	\$1,038,666	(\$20,123)				
GED Funding/ISAEP	\$16,054	\$16,054	\$0				
Special Education-Regional Tuition	\$233,172	\$233,172	\$0				
Career and Technical Education	\$36,542	\$36,542	\$0	TOTAL REVENUE BY SOURCE:			
Subtotal-Lottery Funded Accounts:	\$3,241,447	\$3,083,085	(\$158,362)	State	\$44,617,914	\$45,033,803	\$415,889
				Federal	\$3,081,051	\$3,064,675	(\$16,376)
V. From Other State Funds Not Included on Calc. Template				Miscellaneous	\$385,618	\$385,618	\$0
Race to GED	\$77,884	\$77,884	\$0	County of Warren	\$34,256,393	\$34,256,393	\$0
Subtotal-Other State Funds:	\$77,884	\$77,884	\$0	Transfers	(\$412,720)	(\$399,349)	\$13,371
TOTAL POTENTIAL STATE REVENUE ----->	\$44,617,914	\$45,033,803	\$415,889	TOTAL REVENUE FORECAST:	\$81,928,256	\$82,341,140	\$412,884

WARREN COUNTY PUBLIC SCHOOLS
FY2027 - 2028
OPERATING BUDGET INITIAL REVENUE FORECAST CHART



Textbook Fund: Allocation & Priorities



Fund Breakdown

TOTAL TEXTBOOK FUND

\$599,349

Funding Sources

State: **\$399,349**

Local: **\$200,000**



Primary Purchases

CONTRACT TIMELINE

Current contracts end after the 2026-2027 school year

Targeted Subjects

K-12 English

High School Math

Capital Improvements 2027-2028: **Facilities**



Roof Replacement

ESTIMATED COST

\$1,600,000

Project Scope

Location: **WCHS**

System Type: **Ballasted EPDM**



Energy Management

ESTIMATED COST

\$100,000

System Upgrades

Controls: **MACC Controls EMS**

Scope: **5 Schools**

Capital Improvements 2027-2028:

Transportation



Replacement Buses

ESTIMATED COST

\$390,000

Details

Quantity: **3 Buses**

Type: **Fleet Replacement**



Student Transport

ESTIMATED COST

\$88,000

Details

Quantity: **2 Vehicles**

Type: **Student Transport**



Maintenance

ESTIMATED COST

\$55,000

Details

Quantity: **1 Vehicle**

Type: **Replacement**



Bucket Truck

ESTIMATED COST

\$140,000

Details

Quantity: **1 Truck**

Scope: **Maint. / Tech**

Capital Improvements 2027-2028: **Technology**



PA System Upgrade

ESTIMATED COST

\$180,000

Project Details

Location: **WCHS**

Scope: **PA System Refresh**



Classroom Displays

ESTIMATED COST

\$100,000

Project Details

Scope: **All Schools**

Type: **Smart TVs / Newline Boards**

Capital Improvements 2027-2028: **Safety**



Phone System Upgrade

ESTIMATED COST

\$400,000

Project Details

Scope: **Division-Wide**

Type: **System Refresh & Upgrade**



Electronic Card Readers

ESTIMATED COST

\$135,000

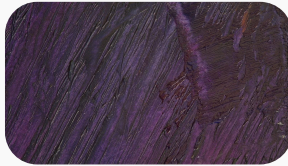
Project Details

Scope: **All Schools**

Type: **Building Access Control**

Human Resources

Discussion



FY 2027–2030 Budget Planning

01 Salary Scale Modernization & Strategic Plan Alignment

02 FY 2026–2027 Completed Salary Adjustments

03 FY 2027–2028 Compensation Priorities & Proposed 4% Increase

04 Proposed 3% Cost of Living Increase for Substitutes

05 FY 2028–2030 Long-Term Salary Scale Review

06 Health Insurance Projections

07 Self-Insurance Exploration & Funding Considerations

Division-Wide Salary Scale Structure & Modernization

01 Classification & Structure

- Modernize position classifications, titles, and salary grades.
- Consolidate related positions and simplify classifications.

02 Step Standardization

- Standardize salary structures to 20 or 30 steps.
- Eliminate Step 0 division-wide.

03 Increments & Levels

- Establish 2% between steps; retain existing higher percentages.
- Use Levels I, II, and III to differentiate position responsibilities.

04 Strategic Impact & Phasing

- Support recruitment, retention, and career growth
- Implement through a phased, multi-year review

Salary Scales Already Adjusted

01 Instructional Assistants

Grade 6

Completed modernization and scale adjustment.

02 Bus Drivers

Grade 18

Completed modernization and scale adjustment.

03 Nurses

Grade 35

Completed modernization and scale adjustment.

04 VHSL Head Coaches

Athletic Staff

Completed modernization and scale adjustment.

Salary Scale & Compensation Request

Proposed Salary Scale Review Priorities

Grade 8

School Operations Associates
(formerly Secretaries)

Administrative

Administrative salary scales
review

Grade 34

Speech Therapists

Grade 39

Social Workers

Coaching Staff

Assistant Coaches, including JV Coaches

4%

Total Proposed Increase

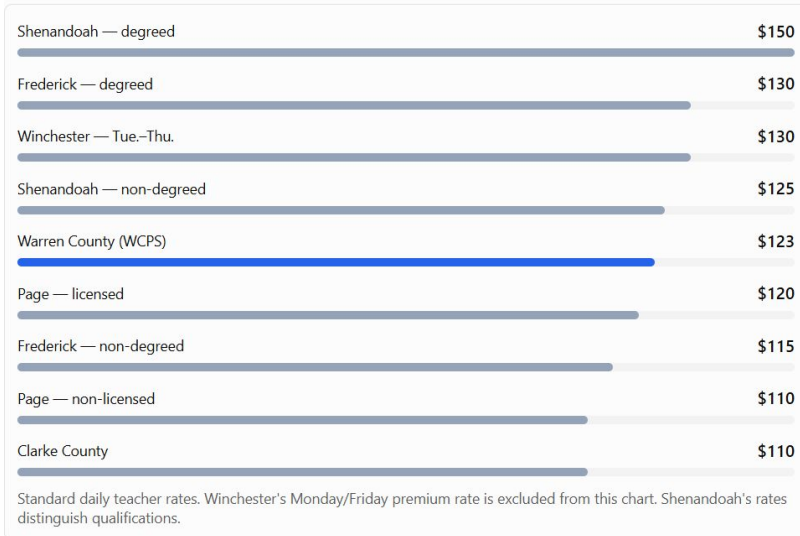
INCLUSIVE of step advancement

- The request is 4% total for the overall compensation adjustments.
- This total explicitly includes step increases.
- It is **not** 4% plus a step increase.

FY 2027–2028 Substitutes

Proposed cost of living increase

- The request is 3% total
- Competitive rates to surrounding counties



Long-term teacher pay is the biggest concern

Division	Long-term daily rate
Shenandoah — degreed/licensed	\$225
Shenandoah — non-degreed	\$175
WCPS	\$146
Frederick County	Position pay scale
Page, Clarke, Winchester	Not yet verified

Shenandoah pays \$79 more per day than WCPS for a degreed long-term substitute and \$29 more for a non-degreed long-term substitute. Over a 20-day assignment, that is a difference of \$1,580 and \$580, respectively.

FY 2028 – FY 2030 Future Salary Scale Reviews

YEAR 1 SCHEDULE

FY 2028–2029 Target Reviews

Grade 11

Automotive Mechanics

Grade 37

Systems Technicians

Grade 12

Facilities & Trades

Grades 40

Supervisors

Grade 30

OT/PT Therapists

Grade 41

School Psychologists

Grades 36

Division Specialists

Supplemental

All Supplemental Pay Scales

YEAR 2 DEDICATED FOCUS

FY 2029–2030 Major Review

PRIMARY OBJECTIVE

Comprehensive Teacher Salary Scale Review

KEY DETAILS & SCOPE

- Includes positions paid on or aligned with the Teacher Scale
- Dedicated year due to the high number of employees impacted

FY 2027–2028 Health Insurance Projections

The Local Choice (TLC) Plan Drivers

Medical Claims & Participation

Driven by current medical claims trends and increased employee participation across the division.

GLP-1 Coverage Change

TLC has removed GLP-1 coverage for weight management from the coverage structure.

Pharmacy Adjustments

Upcoming pharmacy program modifications may help moderate the projected rate increase.

Renewal Rate Status

Final renewal rates remain pending official confirmation from TLC.

22%

Preliminary Projected Increase

ESTIMATED FINANCIAL IMPACT

+\$1.9M

Estimated cost increase associated with the preliminary 22% projection.

Self-Insurance Considerations & Financial Safeguards

RFP Evaluation & Requirements

New RFP Issuance

WCPS plans to issue a new RFP for self-insured options.

Plan year started Oct 1, 2026

Required Reserve

A County-backed reserve or funding commitment would be necessary to proceed.

Mandatory Financial Safeguard

WCPS would **not transition** without this financial safeguard established in advance.

Protects the school system against unprojected claims volatility during transition.

~\$1.2M

Potential Exposure

BENCHMARK EXPOSURE

Prior-year Anthem bid indicated approximately **\$1.2M in potential exposure** above projected claims.

Highlights the necessity for reserve backing prior to self-insurance setup.