

Stafford County Public Schools
School Board Adopted Operating Budget Summary
Fiscal Year 2021

| BUDGET ITEM | SB APPROVED BUDGET | ADOPTED CHANGES | SB ADOPTED BUDGET |
|-------------------------------------------------------------------|-----------------------|-----------------------|----------------------|
| EXPENDITURES: | | | |
| Across the Board Increases (3% for All) | \$ 6,583,709 | (6,583,709) | \$ - |
| Across the Board Increases (3% Hourly, Substitutes, Stipends) | 577,871 | (577,871) | - |
| VRS Rate Increase | 1,685,015 | - | 1,685,015 |
| Teacher Scale Enhancements (Condensed to Level 36) ⁽¹⁾ | 3,000,000 | (550,000) | 2,450,000 |
| Service Scale Compensation Study - Phase II | 2,250,000 | (1,500,000) | 750,000 |
| New Positions - Added FY 2021 | 8,682,717 | (1,927,268) | 6,755,449 |
| Stipends | 1,251,491 | (1,094,491) | 157,000 |
| Expanded Summer Learning | - | 500,000 | 500,000 |
| Sales Tax / Lottery Fund Revenue Contingency | - | 3,000,000 | 3,000,000 |
| Non Personnel Increases: | | | - |
| 30000 - Purchased Services | 2,708,674 | 156,293 | 2,864,967 |
| 40000 - Fleet Services | 88,855 | (95,752) | (6,897) |
| 60000 - Materials & Supplies | (78,456) | (206,745) | (285,201) |
| 80000 - Capital Outlay | 926,111 | (954,000) | (27,889) |
| 90000 - Debt Service | 830,006 | - | 830,006 |
| TOTAL INCREASE FROM FY 2020 | \$ 28,505,993 | \$ (9,833,543) | \$ 18,672,450 |
| 50000 - Insurance, Fees, Utilities, etc. | (90,733) | | (90,733) |
| Decrease (Increase) in Budgeted Salary Lapse | (250,000) | 400,000 | 150,000 |
| Other Salary and Benefits Savings - Net | (800,289) | (214,000) | (1,014,289) |
| TOTAL DECREASE FROM FY 2020 | \$ (1,141,022) | \$ 186,000 | \$ (955,022) |
| NET INCREASE FROM FY 2020 | \$ 27,364,971 | \$ (9,647,543) | \$ 17,717,428 |
| REVENUES: | | | |
| State Basic Aid, Sales Tax, & Other State Funds | 16,649,738 | (2,166,000) | 14,483,738 |
| County/Local Transfer Funds | 3,925,812 | (2,240,812) | 1,685,000 |
| County/Local Transfer Funds - Public Day School | 224,316 | (112,158) | 112,158 |
| Prior Year Fund Balance | - | 500,000 | 500,000 |
| Prior Year Fund Balance (Summer Learning) | | 500,000 | 500,000 |
| Federal Funds | 397,000 | - | 397,000 |
| Miscellaneous Funds | 39,532 | - | 39,532 |
| NET INCREASE FROM FY 2020 | \$ 21,236,398 | \$ (3,518,970) | \$ 17,717,428 |
| NET EXPENDITURES OVER REVENUES: | | | |
| TOTAL FUNDING GAP FOR FY 2021 | \$ (6,128,573) | \$ 6,128,573 | \$ - |

(1) - Approved Budget included a condensed teacher scale to 36+ years of experience. The teacher scale for the Adopted budget is not changed from FY 2020. Amount represents cost to move all teachers up one year on the scale to maintain accurate placement.

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| FTE | BUDGET ITEM | | SB APPROVED BUDGET | ADOPTED CHANGES | SB ADOPTED BUDGET |
|--------------------------------|-------------------------------------------------|------|-----------------------|-----------------------|----------------------|
| EXPENDITURES: | | | | | |
| New Positions - Added FY 2021: | | | | | |
| 17.0 | Teachers - Growth | SS | \$ 1,380,252 | \$ (145,289) | \$ 1,234,963 |
| 8.0 | Teachers - World Language | | 581,159 | - | \$ 581,159 |
| 3.0 | Teachers - Teach for Tomorrow | | 217,935 | - | \$ 217,935 |
| 4.0 | Teachers - Fine Arts | | 290,578 | - | \$ 290,578 |
| 1.0 | Teachers - NROTC | | 72,645 | - | \$ 72,645 |
| 1.0 | Teachers - STAT Expansion | | 72,645 | - | \$ 72,645 |
| 8.0 | Teachers - ESOL | C | 581,159 | - | \$ 581,159 |
| - | Teachers - Athletic Trainer | | 72,645 | (72,645) | \$ - |
| 4.0 | Teachers (Special Education) - Autism | C | 305,836 | - | \$ 305,836 |
| 2.0 | Teachers (Special Education) - Self Contained | SS | 145,290 | - | \$ 145,290 |
| 2.0 | Teachers - Behavioral Specialists | BP | 217,935 | (72,645) | \$ 145,290 |
| 7.0 | Paraprofessionals (Special Education) - Autism | SS | 288,791 | - | \$ 288,791 |
| 4.0 | Paraprofessionals (Special Education) - Autism | C | 165,024 | - | \$ 165,024 |
| 4.0 | Paraprofessionals (Special Education) - LS, SLD | SS | 152,612 | - | \$ 152,612 |
| 1.5 | Speech Language Pathologists | C | 114,854 | - | \$ 114,854 |
| 0.5 | OT/PT | C | 38,285 | - | \$ 38,285 |
| 9.4 | Counselors | C/BP | 1,046,088 | (363,224) | \$ 682,864 |
| 1.0 | Social Worker (Attendance) - Alt Ed | | 72,645 | - | \$ 72,645 |
| 1.0 | ESSA Interpreter | | 63,551 | - | \$ 63,551 |
| 1.0 | Family Engagement Liaisons | | 127,104 | (63,552) | \$ 63,552 |
| 5.0 | Bus Drivers | | 334,451 | (167,226) | \$ 167,225 |
| - | Bus Attendants | | 256,445 | (256,445) | \$ - |
| 4.0 | Elementary School Asst. Principal | | 1,015,520 | (564,178) | \$ 451,342 |
| 5.0 | LPN Nurses | | - | 238,946 | \$ 238,946 |
| 6.0 | Other Support Positions | | 1,069,268 | (461,010) | \$ 608,259 |
| 99.4 | TOTAL INCREASE FROM FY 2020 | | \$ 8,682,717 | \$ (1,927,268) | \$ 6,755,449 |

C - Required for compliance
SS - Required per staffing standards
BP - Best practice

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|----------------------------------|-------------------------------------------------|-----------------------|---------------------|-------------------|
| EXPENDITURES: | | | | |
| FY 2021 Support Positions Added: | | | | |
| 1.0 | 504 Coordinator | \$ 84,308 | \$ - | \$ 84,308 |
| 1.0 | Online Learning Coordinator | 84,308 | - | 84,308 |
| 1.0 | Supervisor of Safety & Security | 93,343 | - | 93,343 |
| - | Coordinator - Safety & Security | 76,667 | (76,667) | - |
| 1.0 | Asst. Director of Special Education Instruction | 136,229 | - | 136,229 |
| 1.0 | Tech Engineer (VOIP) | 100,602 | - | 100,602 |
| - | Security Officers | 96,210 | (96,210) | - |
| - | Chief Accountant | 103,077 | (103,077) | - |
| 1.0 | Central ITRT Facilitator | 109,468 | - | 109,468 |
| - | Teacher and Talent Development | 103,077 | (103,077) | - |
| - | Executive Director of Transportation | 81,979 | (81,979) | - |
| 6.0 | TOTAL INCREASE FROM FY 2020 | \$ 1,069,268 | \$ (461,010) | \$ 608,259 |