

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

BUDGET ITEM	SB APPROVED BUDGET	ADOPTED CHANGES	SB ADOPTED BUDGET
<b>EXPENDITURES:</b>			
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) <sup>(1)</sup>	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	(2,273,340)	6,409,377
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
<b>Non Personnel Increases:</b>			-
30000 - Purchased Services	2,708,674	279,000	2,987,674
40000 - Fleet Services	88,855	(95,752)	(6,897)
60000 - Materials & Supplies	(78,456)	(206,745)	(285,201)
80000 - Capital Outlay	926,111	(854,000)	72,111
90000 - Debt Service	830,006	-	830,006
<b>TOTAL INCREASE FROM FY 2020</b>	<b>\$ 28,505,993</b>	<b>\$ (9,956,908)</b>	<b>\$ 18,549,085</b>
50000 - Insurance, Fees, Utilities, etc.	(90,733)		(90,733)
Decrease (Increase) in Budgeted Salary Lapse	(250,000)	500,000	250,000
Other Salary and Benefits Savings - Net	(800,289)	(214,000)	(1,014,289)
<b>TOTAL DECREASE FROM FY 2020</b>	<b>\$ (1,141,022)</b>	<b>\$ 286,000</b>	<b>\$ (855,022)</b>
<b>NET INCREASE FROM FY 2020</b>	<b>\$ 27,364,971</b>	<b>\$ (9,670,908)</b>	<b>\$ 17,694,063</b>
<b>REVENUES:</b>			
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
<b>NET INCREASE FROM FY 2020</b>	<b>\$ 21,236,398</b>	<b>\$ (3,518,970)</b>	<b>\$ 17,717,428</b>
<b>NET EXPENDITURES OVER REVENUES:</b>			
<b>TOTAL FUNDING GAP FOR FY 2021</b>	<b>\$ (6,128,573)</b>	<b>\$ 6,151,938</b>	<b>\$ 23,365</b>

(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
<b>EXPENDITURES:</b>				
New Positions - Added FY 2021:				
19.0	Teachers - Growth	SS \$ 1,380,252	\$ -	\$ 1,380,252
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 <sup>(1)</sup>	256,445	(256,445)	\$ -
-	Elementary School Asst. Principal <sup>(2)</sup>	1,015,520	(1,015,520)	\$ -
5.0	LPN Nurses	-	238,946	\$ 238,946
7.7	Other Support Positions	1,069,268	(501,029)	\$ 568,240
<b>99.1</b>	<b>TOTAL INCREASE FROM FY 2020</b>	<b>\$ 8,682,717</b>	<b>\$ (2,273,340)</b>	<b>\$ 6,409,377</b>

- (1) Ten (10) bus attendants added to the budget to provide support to mainstream buses  
(2) One (1) assistant principal added to each elementary school projected to have more than 800 students.

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

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<b>EXPENDITURES:</b>				
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)	-
-	Asst. Director of Special Education Instruction	136,229	(136,229)	-
1.0	Tech Engineer (VOIP)	100,602	-	100,602
2.7	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 <sup>(1)</sup>	81,979	(81,979)	-
<b>7.7</b>	<b>TOTAL INCREASE FROM FY 2020</b>	<b>\$ 1,069,268</b>	<b>\$ (501,029)</b>	<b>\$ 568,240</b>

(1) Executive Director of Transportation and Fleet Services currently oversees Transportation and Fleet Services. Position salary is currently split between the operating and fleet services fund. Proposed to split duties and have position concentrate on Transportation.