

Stafford County Public Schools
School Board Adopted Operating Budget Summary
Fiscal Year 2020

BUDGET ITEM	SB APPROVED BUDGET	ADOPTED CHANGES	SB ADOPTED BUDGET
EXPENDITURES:			
Across the Board Increases (5% for All)	10,666,861	-	\$ 10,666,861
Additional 1% Teacher Scale Market Enhancement (Levels 13-39+)	796,999	(796,999)	-
Compensation Study - Phase I Implementation	500,000	-	500,000
Misc. Compensation Adjustments (Inc. in Substitutes, Autism Stipends)	863,486	-	863,486
New Positions - Added FY 2020	5,102,696	(225,973)	4,876,723
Stipend Adjustments	190,912	(181,057)	9,855
Nurse Scale Adjustment	272,514	-	272,514
Middle School Asst. Principals - 10 to 12-month	101,534	-	101,534
Guidance Admin. Asst. - 11 to 12-month	37,757	-	37,757
Expanded Tuition Assistance	30,000	-	30,000
Teacher/Bus Driver Referral Program	80,000	(80,000)	-
Non Personnel Increases:			
30000 - Purchased Services	1,635,125	117,526	1,752,651
60000 - Materials & Supplies	815,629	(455,625)	360,004
40000 - Fleet Services	355,427	-	355,427
50000 - Insurance, Fees, Utilities, etc.	419,540	(26,154)	393,386
TOTAL INCREASE FROM FY 2019	\$ 21,868,480	\$ (1,648,282)	\$ 20,220,198
80000 - Capital Outlay	(132,846)	(499,691)	(632,537)
Increase in Budgeted Salary Lapse	(1,250,000)	-	(1,250,000)
Other Salary and Benefits Savings - Net	(2,168,641)	(400,000)	(2,568,641)
TOTAL DECREASE FROM FY 2019	\$ (3,551,487)	\$ (899,691)	\$ (4,451,178)
NET INCREASE FROM FY 2019	\$ 18,316,993	\$ (2,547,973)	\$ 15,769,020
REVENUES:			
State Basic Aid, Sales Tax, & Other State Funds	9,247,596	-	9,247,596
County/Local Transfer Funds	8,739,390	(2,547,973)	6,191,417
Federal Funds	115,000	-	115,000
Miscellaneous Funds	215,007	-	215,007
NET INCREASE FROM FY 2019	\$ 18,316,993	\$ (2,547,973)	\$ 15,769,020
NET EXPENDITURES OVER REVENUES:			
TOTAL FUNDING GAP FOR FY 2020	\$ -	\$ -	\$ -

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FTE	BUDGET ITEM		SB APPROVED BUDGET	ADOPTED CHANGES	SB ADOPTED BUDGET
EXPENDITURES:					
New Positions - Added FY 2020:					
27.0	Teachers - Growth	SS/BP	\$ 1,845,343	\$ -	\$ 1,845,343
1.0	Teachers - ESOL	C	68,346	-	68,346
8.5	Teachers (Special Education) - Compliance	C	580,941	-	580,941
2.0	Teachers (Pre-School)	C	136,692	-	136,692
7.0	Paraprofessionals (Special Education) - Staffing Standards	SS	252,397	-	252,397
6.0	Paraprofessionals (Special Education) - Compliance	C	216,340	-	216,340
1.5	OT/PT	C	103,252	-	103,252
1.0	North Star - Nurse	BP	55,389	-	55,389
0.5	Speech Language Pathologist	C	34,173	-	34,173
2.2	Counselors	BP	218,707	(68,346)	150,361
8.8	Counselors	C	601,446	-	601,446
5.0	Diagnosticians	SS	341,730	-	341,730
9.0	Other Support Positions		647,940	(157,627)	490,313
79.5	TOTAL INCREASE FROM FY 2019		\$ 5,102,696	\$ (225,973)	\$ 4,876,723

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

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FTE	BUDGET ITEM	SB APPROVED BUDGET	ADOPTED CHANGES	SB ADOPT BUD
EXPENDITURES:				
FY 2020 Support Positions Added:				
1.0	Systems Analyst	\$ 85,063	\$ -	\$ 85,063
-	Computer Technician (VOIP)	56,543	(56,543)	-
2.0	Purchasing/Procurement Assistants	101,346	-	101,346
-	O&M Skilled Maintenance	65,717	(65,717)	-
2.0	North Star - Admin Assistants	76,879	-	76,879
1.0	CTE Workplace Readiness	98,929	-	98,929
1.0	Transportation Dispatcher	45,071	-	45,071
2.0	High School Admin Assistants	83,025	-	83,025
-	Student Services Admin Assistant	35,367	(35,367)	-
9.0	TOTAL INCREASE FROM FY 2019	\$ 647,940	\$ (157,627)	\$ 490,313

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30000 - Purchased Services	Increase/Decrease
Add'l Shared Services Contribution	222,526
Summit Reduction/Redesign	(20,000)
Reduction in Asphalt Repairs	(105,000)
Repair Stage Curtains	(35,000)
Custodial Contract Increase (New Locations)**	55,000
Reductions	\$ 117,526

80000 - Capital Replacement	Increase/Decrease
3R Projects in Approved Budget	(366,000)
School Bus (1) and GPS Units	(133,691)
Reductions	\$ (499,691)

Personnel / Compensation & Benefits	Increase/Decrease
Counselor (1.0)	(68,346)
Other Support Positions (3.0)	(157,627)
Add'l 1% for Teachers (Levels 13-39+)	(796,999)
Stipend Adjustments	(181,057)
Updated Salary and Benefit Savings	(125,000)
Teacher/Driver Referral Program	(80,000)
Custodians (3.0) Retire/Resign **	(140,000)
Summit Reduction / Redesign	(135,000)
Reductions	\$ (1,684,029)

50000 - Utilities, Dues, Fees, Conferences, Travel, Insur., etc.	Increase/Decrease
Misc Professional Development/Conferences	(26,154)
Reductions	\$ (26,154)

60000 - Materials & Supplies	Increase/Decrease
Middle School Literacy (Projected Reduction in Price)	(200,000)
Reduction in Costs for CoGat Testing	(24,000)
Reduction in Replacement Calculators	(5,000)
Reduction in Replacement Instructional Materials (Elem. Math)*	(8,000)
Concussion Management Software Cost	(5,000)
Reduction in Replacement Furniture	(100,000)
Bus Radios	(68,625)
Summit Reduction - Supplies and Meals	(45,000)
Reductions	\$ (455,625)

Total: \$ (2,547,973)
(2,547,973)
\$ -

*There are supplies projected to remain in the current year that will offset cost for FY '20. There is no reduction in the support provided.

**As custodians retire/resign, positions are not filled and full-time custodians are consolidated. Custodial contract is modified to include additional location.