

Stafford County Public Schools
 Adopted Budget Summary
 May 12, 2020

Adjustments from 5-7-20 Meeting	Amount
Elementary Assistant Principals (4.0)	\$ 451,342
Assistant Director of Special Education (1.0)	136,229
Reduction in Growth Positions (2.0)	(145,289)
Reduction in Security Officers at HS (2.7)	(96,210)
Increase in Budgeted Salary Lapse	(100,000)
Adjustment to Increase in Security Infrastructure	(100,000)
Redirection to Title II Funding	(122,707)
Balance on 5-7-20 Presentation	(23,365)
Funding Surplus (Deficit)	\$ -

Position	# FTEs
Teachers	50.00
Paraprofessionals (Special Education)	15.00
Counselors	9.40
Speech Language Pathologists	1.50
OT/PT	0.50
Social Worker	1.00
ESSA Interpreter	1.00
Family Engagement Liaison	1.00
Bus Drivers	5.00
504 Coordinator	1.00
Nurses - LPN	5.00
Online Learning Coordinator	1.00
Supervisor of Safety & Security	1.00
Tech Engineer (VOIP)	1.00
Central ITRT Facilitator	1.00
Asst. Director of Special Education	1.00
ES Assistant Principals	4.00
Total Positions	99.40

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Revenue	Approved Budget	Adjustments	Amount
State	\$ 16,649,738	\$ (2,166,000)	\$ 14,483,738
Local Government	4,150,128	(2,352,970)	1,797,158
Prior Year (2020) Carryforward	-	1,000,000	1,000,000
Federal	397,000	-	397,000
Miscellaneous	39,532	-	39,532
Total Revenue Increase (Decrease)*	\$ 21,236,398	\$ (3,518,970)	\$ 17,717,428

*School Board Approved Budget had a funding gap of \$6.1M. Additional local government funding of \$6.1M was needed fulfill all budgeted expenditures

Expenditures	Approved Budget	Adjustments	Amount
Across the Board Increase	\$ 7,161,580	\$ (7,161,580)	\$ -
VRS Rate Increase	1,685,015	-	1,685,015
Teacher Scale Enhancement	3,000,000	(550,000)	2,450,000
Service Scale Enhancement	2,250,000	(1,500,000)	750,000
New Positions Added	8,682,717	(1,927,268)	6,755,449
New Stipends	1,251,491	(1,094,491)	157,000
Expanded Summer Learning	-	500,000	500,000
Non Personnel Increases	4,384,457	(1,100,204)	3,284,253
State Revenue Contingency	-	3,000,000	3,000,000
Other Savings	(1,050,289)	186,000	(864,289)
Total Expenditure Increase (Decrease)	\$ 27,364,971	\$ (9,647,543)	\$ 17,717,428

Description	Approved Budget	Adjustments	Amount
Total Revenue Increase (Decrease)	\$ 21,236,398	\$ (3,518,970)	\$ 17,717,428
Total Expenditure Increase (Decrease)	27,364,971	(9,647,543)	17,717,428
Funding Surplus (Deficit)	\$ (6,128,573)	\$ 6,128,573	\$ -

Note: Total expenditures include \$3M in contingency due to potential state revenue shortfalls.