



Stafford County School Board FY19 Budget Priorities

GOALS

Student Achievement

Baseline:

- Direct resources to support staffing and training to assist students in meeting basic Virginia standards and requirements.
- Support C⁵W work and training for staff.
- Continue targeting professional development and compensation for critical need areas.
- Fund the *Teaching and Learning Summit* and other professional development programs for SCPS staff to enhance skills.

Enhancement:

- Fund Focus teacher for each elementary school.
- Fund diagnostician staffing for all elementary schools.
- Fund phased computer initiative for teachers and staff to assist in classroom skills.

Reduce Classroom Sizes

Baseline:

- Continue implementation of the School Board's approved Staffing Plan particularly as it relates to class size reduction.

Enhancement:

- Evaluate and fund needs to reduce class sizes in core classes in secondary schools.

Employee Compensation focused on Teacher and all staff Recruitment and Retention

Baseline:

- Fund any VRS changes.
- Provide 1% increase to all employees.
- Update analysis of teacher compensation applying the model adopted in the FY17 budget and using current pay scale data for comparative school divisions, and continue to support the market median for years of experience (service).
- Update analysis of paraprofessional compensation and continue to support bringing salary to median of the market.

- Update analysis of bus driver and nurse compensation applying models adopted in the FY18 budget and using current pay scale data for comparative school divisions, and continue to support the median of the market salary targets.
- Maintain healthcare compensation package.

Enhancement:

- Additional 1.5% Cost of Living Adjustment (COLA) for all SCPS employees, combining with Baseline for a full 2.5% COLA.

Technology, Maintenance and Operations

- Determine proper funding levels for Operations & Maintenance infrastructure projects, school buses, technology (computer hardware and software applications), and textbooks.
- Fund bus radio and frequency replacement.

PRIORITIES

Establish a Funding Agreement with Board of Supervisors

Develop a funding agreement with the Board of Supervisors that provides the School Board with a predictable level of funding.

Teacher and Employee Compensation

Continued attention to teacher and all employee compensation is necessary to continue to improve teacher and staff retention and recruitment. Special emphasis and attention should be given to compensation levels in FY19 to ensure concerns of teacher and staff retention are addressed.

Implement Priority Staffing Standards from the Approved Staffing Plan

- Fund additional teacher/staff support to priority areas identified in the approved Staffing Plan and to meet federal and state mandates.
- Re-examine social services delivery model in our schools and fund recommendations in this area.
- Differentiate distribution of resources (among schools with large student populations based on the different types and number of student populations).

Instructional Curriculum/Program and Personnel Alignment

Allocate personnel and resources to educational programs with a focus on equal access to core programs.

Standardized Budget Building Process

Formulate a standardized budget building process utilizing features of the MUNIS financial system; include a targeted, zero-based budget approach for designated program areas.

Monitor Spending and Revenue (Particularly Salary Lapse)

On a monthly basis, monitor spending and revenue (particularly salary lapse).