

Stafford County School Board Budget Priorities for Fiscal Year 2022-2023 (FY23)



1. Continue development and implementation of multi-year strategies to address division needs that include raising salaries for licensed and non-licensed staff and improving efficiencies and cyclic acquisition of technology and other resources.

Rationale: *SCPS is a rapidly growing district and must constantly adjust and examine our models of service to deliver high quality, efficient services to student and staff.*

- The School Board must work to maintain a sustainable, competitive compensation scale at all levels. We are increasingly competing with Northern Virginia divisions to staff schools, attract bus drivers and other personnel from a shrinking pool of candidates.
- Last year we fully funded an adjustment to the uniform salary scale that removed compression and began implementation of a phased approach to bring the salaries of our licensed staff to a level competitive with northern school districts that continue to draw from our seasoned faculty.
- We have made large investments in technology to address virtual learning demands and moved to 1:1 ratios with student computers. This will require ongoing maintenance with cyclic replacement that allows us to address changing technology needs for our students.

2. Address demands of population growth on infrastructure, staffing and transportation.

Rationale: *Population growth is a big driver of budget demands, meeting projected capacity needs, hiring qualified teachers and staff, transportation, and special services (CTE, Special education, ESL). SCPS is always looking to improve efficiencies and improve both recruitment and retention.*

- Stafford ranks second behind only Loudoun County in Virginia in terms of growth over the last decade, with a population increase exceeding projections.
- In addition to need for new facilities and capacity in our CIP plan, we have ongoing 3R (Repair, Replacement and Renovation) to maintain aging infrastructure.
- SCPS has high operational and capital demands that require an adequate investment so we can provide an excellent education to all students, in the face of demands spurred by growth.

3. Increase per-pupil expenditure (PPE) with increased support from the county as a percent of funding.

Rationale: *Currently, Stafford's PPE is \$10,824 (15.4% below the state average) and has been identified as a low expenditure relative to high income in our community with a ranking of 119/132 districts. The local expenditure reflects 40% of our funding. Increasing the local share is imperative to addressing growth and ensuring our competitiveness with surrounding communities.*

- With continuing demands for qualified licensed and non-licensed staff we are facing a more competitive market due to a shrinking pool of qualified people entering the education sector.
- Increase staffing to reduce class sizes in MS/HS and reduce the need for teachers with class loads greater than 150 students
- Continue to develop other non-compensation measures (i.e., tuition support, student loan support, professional development) to attract and retain the best personnel.