

Stafford County Public Schools
School Board Adopted Budget Summary
Fiscal Year 2019

BUDGET ITEM	SB APPROVED BUDGET	ADOPTED CHANGES	SB ADOPTED BUDGET	Compliance / "Must Do"
EXPENDITURES:				
Median Teacher Pay Scale Enhancement	\$ 1,840,650	\$ -	\$ 1,840,650	\$ -
Service Scale Enhancement (Paras, Drivers, Monitors)	2,140,601	-	2,140,601	-
2.5% COLA Adjustment	5,203,210	-	5,203,210	-
Positions' Funding Source Conversions & Misc. Adjustments	193,430	(53,130)	140,300	85,000
New Positions - Added FY 2018	1,238,788	-	1,238,788	1,238,788
New Positions - Added FY 2019	4,778,925	(1,096,380)	3,682,545	2,472,092
Stipend Adjustments	75,000	-	75,000	-
Salary & Benefits Lapse Savings - Budgeted	250,000	(250,000)	-	-
30000 - Purchased Services	694,520	(360,000)	334,520	411,617
60000 - Materials & Supplies	1,453,205	(949,630)	503,575	1,175,666
80000 - Capital Outlay	2,893,162	(1,981,030)	912,132	22,000
TOTAL INCREASE FROM FY 2018	\$ 20,761,491	\$ (4,690,170)	\$ 16,071,321	\$ 5,405,163
40000 - Fleet Services	(127,094)	-	(127,094)	
50000 - Utilities, Dues, Fees, Conferences, Travel, Insurance, etc.	(44,955)	-	(44,955)	
VRS Contribution Rate Decrease and Adjustments	(1,434,225)	-	(1,434,225)	
Other Salary and Benefits Savings - Net	(1,755,059)	(1,500,000)	(3,255,059)	
TOTAL DECREASE FROM FY 2018	\$ (3,361,333)	\$ (1,500,000)	\$ (4,861,333)	
NET INCREASE FROM FY 2018	\$ 17,400,158	\$ (6,190,170)	\$ 11,209,988	
REVENUES:				
State Sales Tax Receipts	\$ 592,092	\$ -	\$ 592,092	
State Basic Aid & Other State Funds	3,623,917	-	3,623,917	
County Funds	-	6,475,707	6,475,707	
Federal Funds	50,000	-	50,000	
Miscellaneous Funds	9,712	-	9,712	
NET INCREASE FROM FY 2018	\$ 4,275,721	\$ 6,475,707	\$ 10,751,428	
TOTAL FUNDING GAP FOR FY 2019	\$ (13,124,437)	\$ 12,665,877	\$ (458,560)	

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FTE	BUDGET ITEM	SB APPROVED BUDGET	ADOPTED CHANGES	SB ADOPTED BUDGET
EXPENDITURES:				
New Positions - Added FY 2018:				
10.0	Teachers Growth (Unfunded - Adopted)	\$ 611,178	\$ -	\$ 611,178
4.0	Teachers - ESOL	244,471		244,471
1.5	Teachers Growth	91,677	-	91,677
6.0	Paraprofessionals	123,504	-	123,504
1.0	HR Generalist (Restructuring, no cost)	-	-	-
	Health for additional FTEs	167,958	-	167,958
22.5	TOTAL INCREASE FROM FY 2018	\$ 1,238,788	\$ -	\$ 1,238,788

Total "Must Do" FTEs:	10.0	22.5
Total "Must Do" Cost:	\$ 446,095	\$ 1,238,788

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FTE	BUDGET ITEM	Compliance (Y/N)	SB APPROVED BUDGET	ADOPTED CHANGES	SB ADOPT BUD
EXPENDITURES:					
New Positions - Added FY 2019:					
16.0	Teachers - Growth	N	\$ 977,905	\$ -	\$ 977,905
4.0	Teachers - Growth (K-3 State CSR)	Y	244,476	-	244,476
4.0	Teachers - ESOL	Y	244,476	-	244,476
7.0	Teachers (Special Education)	Y	427,833	-	427,833
4.0	Teachers (Pre-School)	Y	244,476	-	244,476
4.0	Paraprofessionals (Pre-School)	Y	82,336	-	82,336
25.5	Paraprofessionals (Special Education)	Y	524,893	-	524,893
1.0	Social Worker	Y	61,119	-	61,119
1.0	Speech Language Pathologist	Y	61,608	-	61,608
1.5	Counselors	Y	105,720	-	105,720
-	FOCUS Teachers	N	183,357	(183,357)	-
-	Music Teacher	N	61,119	(61,119)	-
1.0	Cosmetology Teacher (SHS)	Y	61,119	-	61,119
-	Diagnosticians	N	458,393	(458,393)	-
3.0	Psychologist Interns	N	64,590	-	64,590
-	Other Support Positions	N	299,767	(299,767)	-
	Health for additional FTEs		675,738	(93,744)	581,994
72.0	TOTAL INCREASE FROM FY 2018		\$ 4,778,925	\$ (1,096,380)	\$ 3,682,545

Total Compliance FTEs: 53.0
Total Compliance Cost: \$ 2,472,092

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EXPENDITURES:				
FY 2019 Support Positions Added:				
1.0	Attorney	\$ 151,020	\$ (151,020)	\$ -
1.0	Director of Facility, Planning, Design, & Construction	106,972	(106,972)	-
1.0	Furniture & Equipment Coordinator (1)	41,775	(41,775)	-
3.0	TOTAL INCREASE FROM FY 2018	\$ 299,767	\$ (299,767)	\$ -

- (1) The F&E Coordinator is expected to increase revenue due to the ability to track and sell furniture and equipment disposals. Additionally, this position will help manage the movement of furniture between sites, which will indirectly limit the need to buy new furniture. Currently, there is no offsetting revenue in the budget. The cost of this position is shown above is the true cost. Staff estimate that this position will help generate additional revenue to cover approximately half of the FTE cost.

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FTE	BUDGET ITEM	SB APPROVED BUDGET	ADOPTED CHANGES	SB ADOPT BUD
EXPENDITURES:				
FY 2019 Increase to Operating Fund - Conversions				
-	Child Find Office - Convert to 12 month (1)	\$ 85,000	\$ -	\$ 85,000
1.45	Capital Project Fund Personnel (2)	53,130	(53,130)	-
-	Admin Asst - Convert to 12 month (3)	55,300	-	55,300
-	Other TBD	-	-	-
1.45	TOTAL INCREASE FROM FY 2018	\$ 193,430	\$ (53,130)	\$ 140,300

- (1) Staff in the Child Find Office are either 10 or 11-month contracted employees; however, we are required to staff this office year round. We have historically paid staff hourly during the summer. Cost to convert would be offset with the hourly savings. Additional hourly funds will need to be added to the budget if conversion is not approved.

- (2) Partial FTEs for project managers, account clerk, and Asst. Superintendent for Operations are moving to the Operating Fund. It has become difficult to manage the funding for the FTEs in the Capital Projects Fund if there are limited significant projects. These project managers are still overseeing our smaller infrastructure projects.

- (3) Cost to convert 17 elementary school administrative assistants from an 11-month contract to a 12-month contract. This has been an area of concern for several years due to the workload in the summer months, including but not limited to, registering new students in a timely manner.