

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

BUDGET ITEM	SB APPROVED BUDGET	ADOPTED CHANGES	SB ADOPTED BUDGET
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
New Positions - Added FY 2018	1,238,788	-	1,238,788
New Positions - Added FY 2019	4,778,925	(869,528)	3,909,397
Stipend Adjustments	75,000	-	75,000
Salary & Benefits Lapse Savings - Budgeted	250,000	(500,000)	(250,000)
30000 - Purchased Services	694,520	(605,223)	89,297
60000 - Materials & Supplies	1,453,205	(994,319)	458,886
80000 - Capital Outlay	2,893,162	(1,851,530)	1,041,632
TOTAL INCREASE FROM FY 2018	\$ 20,761,491	\$ (4,873,730)	\$ 15,887,761
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)	(1,750,000)	(3,505,059)
TOTAL DECREASE FROM FY 2018	\$ (3,361,333)	\$ (1,750,000)	\$ (5,111,333)
NET INCREASE FROM FY 2018	\$ 17,400,158	\$ (6,623,730)	\$ 10,776,428
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	25,000	34,712
NET INCREASE FROM FY 2018	\$ 4,275,721	\$ 6,500,707	\$ 10,776,428
TOTAL FUNDING GAP FOR FY 2019	\$ (13,124,437)	\$ 13,124,437	\$ (0)

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

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

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

FTE	BUDGET ITEM	Compliance (Y/N)	SB APPROVED BUDGET	ADOPTED CHANGES	SB ADOPT BUD
EXPENDITURES:					
New Positions - Added FY 2019:					
13.0	Teachers - Growth	N	\$ 977,905	\$ (183,357)	\$ 794,548
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	(61,119)	183,357
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
3.0	FOCUS Teachers	N	183,357	-	183,357
2.0	Music Teacher	N	61,119	61,119	122,238
-	Cosmetology Teacher (SHS)	Y	61,119	(61,119)	-
4.0	Diagnosticians	N	458,393	(213,917)	244,476
2.0	Psychologist Interns	N	64,590	(21,530)	43,060
-	Other Support Positions	N	299,767	(299,767)	-
	Health for additional FTEs		675,738	(89,838)	585,900
76.0	TOTAL INCREASE FROM FY 2018		\$ 4,778,925	\$ (869,528)	\$ 3,909,397

Note: Two (2.0) Preschool teachers are projected to begin mid year. Four (4.0) FTEs total are budgeted; however, mid year start dates will create additional savings of \$61,119. The savings are shown above.

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

FTE	BUDGET ITEM	SB APPROVED BUDGET	ADOPTED CHANGES	SB ADOPT BUD
EXPENDITURES:				
FY 2019 Support Positions Added:				
-	Attorney	\$ 151,020	\$ (151,020)	\$ -
-	Director of Facility, Planning, Design, & Construction	106,972	(106,972)	-
-	Furniture & Equipment Coordinator (1)	41,775	(41,775)	-
-	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.

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

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
-	Capital Project Fund Personnel (2)	53,130	(53,130)	-
-	Admin Asst - Convert to 12 month (3)	55,300	-	55,300
-	Other TBD	-	-	-
-	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.