

Stafford County Public Schools
School Board Approved Operating Budget Summary
Fiscal Year 2020

BUDGET ITEM	SUP REC'D BUDGET	ADJUSTMENTS	SB APPROVED BUDGET
EXPENDITURES:			
Across the Board Increases (5% and 3%) (Adjusted to 5% for All)	\$ 10,274,813	392,048	\$ 10,666,861
Additional 1% Teacher Scale Market Enhancement (Levels 13-39+)	-	796,999	796,999
Compensation Study - Phase I	500,000	-	500,000
Misc. Compensation Adjustments (Inc. in Substitutes, Autism Stipends)	863,486	-	863,486
New Positions - Added FY 2020	5,561,316	(458,620)	5,102,696
Stipend Adjustments	190,912	-	190,912
Nurse Scale Adjustment - Phase I	136,257	136,257	272,514
Middle School Asst. Principals - 10 to 12-month	101,534	-	101,534
Guidance Admin. Asst. - 11 to 12-month - Phase I	37,757	-	37,757
Expanded Tuition Assistance	30,000	-	30,000
Teacher/Bus Driver Referral Program	80,000	-	80,000
Non Personnel Increases:			
30000 - Purchased Services	1,635,125	-	1,635,125
60000 - Materials & Supplies	933,829	(118,200)	815,629
40000 - Fleet Services	355,427	-	355,427
50000 - Insurance, Fees, Utilities, etc.	419,540	-	419,540
TOTAL INCREASE FROM FY 2019	\$ 21,119,996	\$ 748,484	\$ 21,868,480
80000 - Capital Outlay	(132,846)	-	(132,846)
Increase in Budgeted Salary Lapse	(750,000)	(500,000)	(1,250,000)
Other Salary and Benefits Savings - Net	(1,693,641)	(475,000)	(2,168,641)
TOTAL DECREASE FROM FY 2019	\$ (2,576,487)	\$ (975,000)	\$ (3,551,487)
NET INCREASE FROM FY 2019	\$ 18,543,509	\$ (226,516)	\$ 18,316,993
REVENUES:			
State Basic Aid, Sales Tax, & Other State Funds	11,679,461	(986,000)	10,693,461
County/Local Transfer Funds*	6,534,041	759,484	7,293,525
Federal Funds	115,000	-	115,000
Miscellaneous Funds	215,007	-	215,007
NET INCREASE FROM FY 2019	\$ 18,543,509	\$ (226,516)	\$ 18,316,993

FY '19 Adopted Local Transfer	\$ 6,534,041
Adjustment	1,445,865
Adjusted Local Transfer Inc	\$ 7,979,906
School Board Adjustments	759,484
Local Transfer Increase	<u>\$ 8,739,390</u>

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FTE	BUDGET ITEM		SUP REC'D BUDGET	ADJUSTMENTS	SB APPROVED BUDGET
EXPENDITURES:					
New Positions - Added FY 2020:					
27.0	Teachers - Growth	SS/BP	1,845,343	\$ -	\$ 1,845,343
1.0	Teachers - ESOL	C	68,346	-	68,346
8.5	Teachers (Special Education) - Compliance	C	512,595	68,346	580,941
2.0	Teachers (Pre-School)	C	136,692	-	136,692
-	Paraprofessionals (Special Education) - Best Practice	BP	144,228	(144,228)	-
7.0	Paraprofessionals (Special Education) - Staffing Standards	SS	252,397	-	252,397
6.0	Paraprofessionals (Special Education) - Compliance	C	216,340	-	216,340
1.5	OT/PT	C	103,252		103,252
1.0	North Star - Nurse	BP	55,389		55,389
0.5	Speech Language Pathologist	C	34,173	-	34,173
3.2	Counselors	BP	-	218,707	218,707
8.8	Counselors	C	1,202,891	(601,445)	601,446
5.0	Diagnosticians	SS	341,730	-	341,730
12.0	Other Support Positions		647,940	-	647,940
83.5	TOTAL INCREASE FROM FY 2019		\$ 5,561,316	\$ (458,620)	\$ 5,102,696

- C** - Required for compliance
- SS** - Required per staffing standards
- BP** - Best practice

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FTE	BUDGET ITEM	SUP REC'D BUDGET	ADJUSTMENTS	SB APPROVED BUDGET
EXPENDITURES:				
FY 2020 Support Positions Added:				
1.0	Systems Analyst	85,063	\$ -	\$ 85,063
1.0	Computer Technician (VOIP)	56,543	-	56,543
2.0	Purchasing/Procurement Assistants	101,346	-	101,346
1.0	O&M Skilled Maintenance	65,717	-	65,717
2.0	North Star - Admin Assistants	76,879	-	76,879
1.0	CTE Workplace Readiness	98,929	-	98,929
1.0	Transportation Dispatcher	45,071	-	45,071
2.0	High School Admin Assistants	83,025	-	83,025
1.0	Student Services Admin Assistant	35,367	-	35,367
12.0	TOTAL INCREASE FROM FY 2019	\$ 647,940	\$ -	\$ 647,940