

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

BUDGET ITEM	SUP REC'D BUD	ADJUSTMENTS	SB APPROVED BUDGET	Compliance / "Must Do"
EXPENDITURES:				
Median Teacher Pay Scale Enhancement	\$ 1,840,650	-	1,840,650	-
Service Scale Enhancement (Paras, Drivers, Monitors)	1,000,000	1,140,601	2,140,601	-
2.5% COLA Adjustment	5,203,210	-	5,203,210	-
Positions' Funding Source Conversions & Misc. Adjustments	220,000	(26,570)	193,430	85,000
New Positions - Added FY 2018	1,238,788	-	1,238,788	1,238,788
New Positions - Added FY 2019	5,054,649	(275,724)	4,778,925	2,472,092
Stipend Adjustments	75,000	-	75,000	-
Salary & Benefits Lapse Savings - Budgeted	250,000	-	250,000	-
30000 - Purchased Services	694,520	-	694,520	411,617
60000 - Materials & Supplies	1,544,795	(91,590)	1,453,205	1,175,666
80000 - Capital Outlay	2,393,162	500,000	2,893,162	22,000
TOTAL INCREASE FROM FY 2018	\$ 19,514,774	\$ 1,246,717	\$ 20,761,491	\$ 5,405,163
40000 - Fleet Services	(117,099)	(9,995)	(127,094)	
50000 - Utilities, Dues, Fees, Conferences, Travel, Insurance, etc.	(44,955)	-	(44,955)	
VRS Contribution Rate Decrease and Adjustments	(1,095,325)	(338,900)	(1,434,225)	
Other Salary and Benefits Savings - Net	(1,551,728)	(203,331)	(1,755,059)	
TOTAL DECREASE FROM FY 2018	\$ (2,809,107)	\$ (552,226)	\$ (3,361,333)	
NET INCREASE FROM FY 2018	\$ 16,705,667	\$ 694,491	\$ 17,400,158	
REVENUES:				
State Sales Tax Receipts	592,092	-	592,092	
State Basic Aid & Other State Funds	3,623,917	-	3,623,917	
County Funds	-	-	-	
Federal Funds	50,000	-	50,000	
Miscellaneous Funds	9,712	-	9,712	
NET INCREASE FROM FY 2018	\$ 4,275,721	\$ -	\$ 4,275,721	
TOTAL FUNDING GAP FOR FY 2019	\$ (12,429,946)	\$ (694,491)	\$ (13,124,437)	

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FTE	BUDGET ITEM	SUP REC'D BUD	ADJUSTMENTS	SB APP'D BUD
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: 22.5
Total "Must Do" \$: \$ 1,238,788

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FTE	BUDGET ITEM	Compliance (Y/N)	SUP REC'D BUD	ADJUSTMENTS	SB APP'D BUD
EXPENDITURES:					
New Positions - Added FY 2019:					
16.0	Teachers - Growth	N	\$ 1,222,381	\$ (244,476)	\$ 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
3.0	FOCUS Teachers	N	183,357	-	183,357
1.0	Music Teacher	N	61,119	-	61,119
1.0	Cosmetology Teacher (SHS)	Y	61,119	-	61,119
7.5	Diagnosticians	N	458,393	-	458,393
3.0	Psychologist Interns	N	64,590	-	64,590
3.0	Other Support Positions	N	299,767	-	299,767
	Health for additional FTEs		706,986	(31,248)	675,738
86.5	TOTAL INCREASE FROM FY 2018		\$ 5,054,649	\$ (275,724)	\$ 4,778,925

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

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FTE	BUDGET ITEM	SUP REC'D BUD	ADJUSTMENTS	SB APP'D BUD
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	SUP REC'D BUD	ADJUSTMENTS	SB APP'D 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	26,570	(26,570)	-
1.45	TOTAL INCREASE FROM FY 2018	\$ 220,000	\$ (26,570)	\$ 193,430

- (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.

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30000 - Purchased Services	Increase/Decrease	"Must Do"/Existing
Firefighting Program	67,985	-
Music Equipment Maintenance	20,000	-
Transportation - Radio Annual Maintenance	69,982	69,982
Painting Contract - Expansion	85,000	-
Refinish Gym and Stage Floors	46,000	-
Telephone Contract Increase	16,463	16,463
Retrocommissioning - RTMS	150,000	-
Other Misc Maintenance Projects and Contract Inc	90,342	-
Contract Nurses	50,000	50,000
Advertising - Bus Drivers, Human Resources	36,895	-
Engineering and Facility Assessments	35,000	-
Tuition and Testing Fees (DE & AP)	20,005	20,005
Annual Increase in Cleaning Contract	174,167	174,167
Parking Lot Repairs & Maintenance	200,000	-
Training for Teachers/Principals/Coaches	18,875	-
Contracted Teachers	81,000	81,000
Increase	\$ 1,161,714	\$ 411,617
Track Repairs	(100,000)	-
Land Feasibility Study	(100,000)	-
Equipment Inspections and Repairs	(10,520)	-
Phonic Ear Warranties	(30,000)	-
Waste Removal	(16,946)	-
Computer Software and Equipment Maintenance	(134,819)	-
Closed Captioning Services	(21,000)	-
IB Membership Fees	(15,000)	-
Misc Service Fees	(24,500)	-
Other Misc Increases and Reductions	(14,409)	-
Reductions	\$ (467,194)	\$ -
Total 30000 Code Increase, Per Budget Summary	\$ 694,520	\$ 411,617

80000 - Capital Replacement	Increase/Decrease	"Must Do"/Existing
Infrastructure Projects (Placeholder)	1,500,000	-
Security Upgrades	500,000	-
SSRM Replacement Vehicle	40,000	-
O&M Equipment - Reel Mowers, Tractors	42,000	-
Vehicle Replacement (O&M)	87,500	-
Replacement Driver's Ed Vehicle	22,000	22,000
Capital Replacement - Buses (6)	623,059	-
Records Management System	75,000	-
Replacement Computer Hardware	99,603	-
Increase	\$ 2,989,162	\$ 22,000
O&M Equipment Replacement Reduction	(16,000)	-
Special Education Equip Replacement Reduction	(5,000)	-
Other Misc Reductions	(75,000)	-
Reductions	\$ (96,000)	\$ -
Total 80000 Code Increase, Per Budget Summary	\$ 2,893,162	\$ 22,000

Total Operating Fund Cost of Firefighting	\$ 84,630
Funded through Perkins Grant	38,000
Total Cost (All Funds)	\$ 122,630

50000 - Utilities, Dues, Fees, Conferences, Travel, Insur., etc.	Increase/Decrease	"Must Do"/Existing
Insurance - General, Property	35,125	35,125
Building Rental	15,997	-
Utilities - Electric	169,431	169,431
Utilities - Water/Sewer	25,000	25,000
Fees & Travel - Seminars / Conferences (including Dyslexia)	39,314	5,000
Other Misc Increases	12,071	10,071
Total, Per Budget Summary	\$ 296,938	\$ 244,627
Postage	(15,941)	-
Transportation Charges (Charter Buses)	(80,581)	-
Mileage, Parking, Tolls	(16,234)	-
Phones	(59,418)	-
Internet Access	(165,000)	-
Other Misc Reductions	(4,719)	-
Reductions	\$ (341,893)	\$ -
Total 50000 Code Decrease, Per Budget Summary	\$ (44,955)	\$ 244,627

60000 - Materials & Supplies	Increase/Decrease	"Must Do"/Existing
School Site Increase	204,017	204,017
Firefighting Program	16,645	-
Textbooks	580,875	580,875
WIDA Tests	46,000	46,000
ACT WorkKeys (alternative test)	11,000	11,000
Carpet and Tile Replacement	80,000	-
First Year Teacher Dinner	6,500	-
Replacement of Switches and Access Points	56,000	-
Cyclic Replacement of Desktops and Laptops	90,098	-
CogAT Testing / Fees - Gifted Identification Process	20,000	-
PowerSchool Software Expansion to High School	70,000	-
Instructional Software Resource (Turnitin.com) Expansion	15,000	-
STAR/AR Software Renewal	163,000	163,000
Lexia Software Expansion	15,000	15,000
Community Use Request Software (School Dude)	30,000	-
Computer Paper and Toner	160,821	-
Student Services Furniture & Equip	50,981	50,981
Student Services Educational Supplies and Equip	86,793	86,793
Dyslexia Reading Program	33,000	-
General Classroom Furniture	100,000	-
Instructional Equipment & Supplies (Lab)	58,500	-
Furniture & Equipment to Support Library Renovations	25,000	-
Music and Arts Items and Equipment Maintenance	20,000	-
Add and/or Replace Road Flashing Signs	27,000	18,000
Instructional Supplies Increase	22,313	-
Increase	\$ 1,988,543	\$ 1,175,666
Vehicle Fuel	(200,000)	-
Projector Bulbs	(38,936)	-
Calculators (Graphing) and Batteries	(55,000)	-
CTE Equipment	(65,000)	-
Synergy (Student Services Equipment)	(50,000)	-
Books and Workbooks/Materials	(92,584)	-
First in Math Software Reduction	(10,000)	-
Other Misc Increases and Reductions	(23,818)	-
Reductions	\$ (535,338)	\$ -
Total 60000 Increase, Per Budget Summary	\$ 1,453,205	\$ 1,175,666