

Superintendent's Proposed FY 23 Operating Budget

Stafford County Public Schools

Superintendent Proposed January 25, 2022

School Revenue	FY2023	
	Proposed	Notes
State Education Funding (Basic Aid, Sales Tax, etc.)	\$ 224,377,987	Sales Tax Increase: \$3,940,847; State Funding: \$20,457,194 (12.2% Overall Increase)
County Transfer	141,021,712	Projected \$8.0M Increase (6.0% Overall Increase)
Local	4,975,109	Same as FY 22 Budget
Federal	2,550,000	Same as FY 22 Budget
Prior Year Fund Balance	1,000,000	Same as FY 22 Budget
TOTAL REVENUE	\$ 373,924,808	
School Expenditures	FY2023	
<i>Baseline/Incorporated Initiatives Increases</i>	Proposed	Notes
Prior Year Total Expenditures	\$ 341,526,767	Prior year (FY 22) Adopted Budget
Debt Service: Decrease	(326,949)	Retired debt: ERP Capital Lease
Compensation: Adjustments for Attrition and Salary Lapse	(3,606,476)	Savings from attrition
Departments: Reduction in Base	(467,813)	Central Office reductions
Instruction: Textbooks	(1,017,530)	Decrease in Textbook Purchases; Better utilization of existing and digital resources
Adjusted Base Budget	\$ 336,107,999	
Non-Discretionary Expenditures		
Instruction: New Positions for Growth	\$ 3,683,062	609 New Students = 60 FTEs: 20 General Education; 30 Student Services, 6 ESOL , 4 Bus Drivers
Instruction: School-Based Funding	258,689	Increase in school site allocations for growth
Instruction: Alternative Education Program Continuation	54,000	Expansion of 3 classrooms at the Stafford Campus of UMW for the Phoenix Center
Instruction: Dual Language Immersion Program Continuation	40,622	1 FTE: Paraprofessional (Widewater Elementary)
Instruction: Student Services Supplies	71,524	Supplies for growth of special education students and programs; Contracted staff increase
Compensation: Bus Drivers	1,450,000	Enhancement authorized mid year in August 2021; Raised minimum driver rate to \$22/hour
Compensation: Transfer to Workers' Comp Fund	200,000	Annual projected increase - 24.5%; match to actuals
Compensation: Healthcare Increase	1,966,975	Annual projected increase - 13.9%; Increase in employer share to eliminate impact on employee
Compensation: Increase in Hourly Wages	815,364	Non-contract wages increase for growth based on actuals
Compensation: Increase in Substitute Wages	528,086	Substitute wages increase for growth based on actuals
Facilities: Warehouse Lease	70,000	Leased space for furniture & equipment storage and transportation training room
Finance: Contract Increases	248,794	\$70K copier contract; \$10K Swimming Pool rental; Audit contract; insurance renewal
Human Resources: Program Continuation	144,500	Contract renewals, advertising, tuition reimbursement, student loan repayment program
Maintenance: Contract and Supply Increases	547,470	Annual projected increase - 6%
Maintenance: Cyclic Replacement of Vehicles & Equipment	240,780	Trucks (3) with 125-150k miles and equipment
Maintenance: PAYGO Major Maintenance	0	Future investment to pay-as-you-go (PAYGO) facility major maintenance
Maintenance: Utilities	385,000	Annual projected increase - 6.9%
Technology: Cyclic Replacement	760,000	Replacement servers and parts; cyclic replacement of student and staff devices
Technology: Software Increases	192,660	Annual software contract increase; \$32k budget book software; Qualtrics Survey Tool
Transportation: Bus Replacement & Growth	286,271	Price adjustment on budgeted purchases (12); 23 Added in February 2022; Cyclic replacement cameras
Transportation: Fuel & Vehicle Maintenance	290,230	\$108K for fuel; \$195K Fleet Services; Annual projected increase - 6%
TOTAL Non-Discretionary Requirements	\$ 12,234,027	
Discretionary Expenditures		
Compensation: Licensed Scale	\$ 20,600,000	Correction to the teacher salary scale, ranging between 5% and 19% increases; representing 2200 employees
Compensation: Non-Licensed Scale	3,799,460	5% Across the board Increase
Compensation: Substitutes	500,000	Substitute Incentive for Premium Days
Instruction: School-Based Funding	0	Future investment in differentiated school-based funding; phased-in
Transportation: Personnel (3 Tiers)	661,322	15 FTEs: Drivers; 1 FTE: Communication Specialist
Transportation: Restroom Trailer	22,000	Equipment rental for restroom trailer for drivers and attendants
Total Discretionary Expenditures	\$ 25,582,782	
Total Non-Discretionary Requirements	\$12,234,027	
Total Discretionary Expenditures	\$25,582,782	
TOTAL OPERATING BUDGET	\$ 373,924,808	
Budget Surplus / (Deficit)	0.00	

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Enhancements (Not Currently Funded)

Description of Enhancement	Estimated Cost
Facilities: Architect and Design Services	\$ 220,000
Facilities: Cyclic Replacement	60,000
Finance: Add'l Funded Contingency	250,000
Instruction: Software and Virtual Learning	1,400,000
Maintenance: Cyclic Replacement	290,000
Maintenance: Grounds maintenance and materials	480,000
Safety and Security: Additional Software	150,000
Technology: Equipment, Software, etc	1,200,000
Transportation: Cyclic Replacement	950,000
School-based Funding Allocation	1,350,000
Unfunded Position Requests (Below)	6,820,000
Enhancements to Non-Licensed Scale (Similar to Licenced)	5,000,000
Stipends: 5% increase	160,000
Major Maintenance (Annual): 2.5% of Value of Assets (\$780M)	19,510,000
Additional Staff	53,382,000
Total Enhancements	\$ 91,222,000

FTEs	Position	Department / Location	Estimated Cost
32	Coordinator of SE	Schools	\$ 3,770,000
30	Dean of Students	Schools	7,350,000
34	Clerical at each School	Schools	2,030,000
1	Welcome Center specialist	Accountability	80,000
1	Accountability Specialist	Accountability	80,000
2	Culturally Proficient Facilitator	Accountability	220,000
2	Restorative Justice facilitator	Accountability	220,000
1	Accounting Support for Department	Accountability	60,000
3	Physical education, CTE, Art	Alternative Ed	220,000
1	504 Testing Coordinator	Elementary School	70,000
1	Behavioral Support Specialist	Elementary School	50,000
4	Assistant Principal	Elementary School	530,000
1	Lead Project Manager - Facilities	Facilities	80,000
47	Biweekly Pay Initiative	Finance	3,090,000
2	Budget Analyst	Finance	160,000
2	Early Childhood Behavior Support Specialist	Head Start	100,000
5	Assistant Principal	High Schools	660,000
3	Additional ITRT Position	High Schools	220,000
2	Instructional Coach	High Schools	140,000
2	Teacher	High Schools	140,000
3	Assistant Athletics and Activities Director (.5 at each site)	High Schools	330,000
3	AP Coordinators	High Schools	240,000
1	Teacher In Residence	Human Resources	70,000
35	Literacy Specialist	Instruction	2,780,000
35	Math Specialist	Instruction	2,780,000
23	Reduce ES Class size by 1	Instruction	1,682,000
15	Reduce MS Class size by 1	Instruction	1,200,000
29	Reduce HS Class size by 1	Instruction	2,320,000
1	Director of STEM & Innovation	Instruction	130,000
3	LOD Work-Based Learning Coordinator	Instruction	220,000

Enhancements (Not Currently Funded)

4	Middle School Athletic Trainer	Instruction	290,000
2	Lead Coach for Mathematics	Instruction	140,000
2	Lead Coach for Literacy	Instruction	140,000
6	MS World Language	Instruction	430,000
8	ESOL Teachers	Instruction	570,000
17	General Maintenance @ each ES	Maintenance	1,010,000
8	Coordinator of Assessment & Remediation	Middle Schools	620,000
4	Master Coach	Middle Schools	290,000
4	Spanish teachers	Middle Schools	290,000
1	German teacher	Middle Schools	70,000
1	French teacher	Middle Schools	70,000
4	FT Athletic Trainers	Middle Schools	290,000
1	Project Manager I	O&M	80,000
1	Low Voltage Technician	O&M	70,000
1	Skilled Maintenance Worker	O&M	60,000
1	Skilled Maintenance Worker	O&M	60,000
2	Physical Plant Engineer	O&M	130,000
1	Health and Safety Inspector	Safety & Security	110,000
1	Video Surveillance Technician	Safety & Security	70,000
35	Psychologist	Student Services	2,970,000
1	Paraprofessional - Special Education	Student Services	40,000
7	Paraprofessional - Autism	Student Services	280,000
3	Paraprofessional - EBS	Student Services	120,000
1	Paraprofessional - Special Education	Student Services	40,000
1	Paraprofessional - Early Childhood	Student Services	20,000
8	Paraprofessional - Special Education	Student Services	320,000
7	Teacher - Special Education	Student Services	500,000
1	Paraprofessional - Special Education	Student Services	40,000
3	Speech-Language Pathologist	Student Services	270,000
1	School Nurse - Registered Nurse	Student Services	70,000
1	Administrative Support II	Student Services	60,000
8	Administrative Support II	Student Services	460,000
8	Social Worker	Student Services	590,000
6	Behavior Support Specialist	Student Services	300,000
5	Psychologist	Student Services	380,000
1	Coordinator of Special Service Area - Student Services	Student Services	80,000
1	Coordinator of Special Service Area - Student Services	Student Services	80,000
1	Supervisor II	Student Services	120,000
1	Coordinator of Special Service Area - Student Services	Student Services	80,000
1	Teacher	Student Services	70,000
1	Psychologist	Student Services	80,000
1	Social Worker	Student Services	70,000
1	BCBA Coordinator	Student Services	80,000
1	Diagnostician	Student Services	70,000
1	ABA Therapist	Student Services	90,000
1	Administrative Support II	Student Services	60,000
1	Coordinator of Special Service Area - Student Services	Student Services	80,000
1	Counselor	Student Services	80,000
1	Network Technician	Technology	60,000
1	Data Analyst	Technology	70,000
1	Network Technician	Technology	60,000
1	Office Manager	Technology	60,000
200	Bus Attendants	Transportation	9,660,000
1	Admin Asst II	Transportation	60,000
1	Lead Trainer	Transportation	40,000
1	Payroll Assistant	Transportation	60,000



**Stafford County
Public Schools**

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