

## FY 2017 Budget Development Priorities/Goals

### PRIORITIES/GOALS

#### **Provide Market-Based Compensation Systems for SCPS Employees**

- Update analysis of teacher compensation applying the model adopted in the FY 2016 Budget and using current pay scale data for comparative school divisions, and continue to support the market median for years of experience (service)
- Analyze Para Professional, Bus Driver and Nurse compensation models based on market-driven data to upgrade the pay scales for these employee populations
- Review the Compensation Task Force market-driven analysis of pay scales for the trades in maintenance (electrical and mechanical) and technology positions, including their recommendations regarding alternative compensation models

#### **Reduce Classroom Sizes**

- Taking into account the results of the class size and staffing goals report and information

#### **Create Cash Capital Reserve to Fund School Capital Projects**

#### **Establish Cyclic Replacement Funding Levels**

- Determine proper funding levels for O&M infrastructure projects, school buses, technology (computer hardware and software applications), and textbooks

### BASELINE

#### **Compensation**

- Complete phased in implementation of state-mandated 5% VRS employer contribution rate by funding the final 1% VRS salary increase requirement
- Fund .7% increase in the VRS employer contribution rate projected by state
- Total estimated increase in the VRS net cost is approximately \$1.4 million

#### **Healthcare Insurance Program**

- Fund any employer contribution rate increases, as needed (*NOTE: Issuance of a joint RFP with the county is expected to result in plan redesign, premium rate changes and cost savings - first meeting on this subject will be October 27, 2015*)

## **FY 2017 Budget Development Priorities/Goals**

### **Student Growth**

- Staffing increases may be possible due an increase of 287 students in the student membership (enrollment without state adjustments) as of September 30, 2015 compared to the student membership (enrollment with state adjustments) as of September 30, 2014, which is 211 higher than was budgeted in FY 2016

### **Contracted Services**

- Possible increases due to automatic adjustments in current contracts

### **Annual Debt Service**

- Increased annual debt service is anticipated due to the completion of SHS and various other projects (*NOTE: The use of FY 2015 carryforward funds to repay debt in FY 2016 may impact the funding allocation needed for this purpose*)

## **ENHANCEMENT**

Enhancement Goals and targeted projects may become clearer based on the results of various sources of information due this fall, including the Class Size Report, Staffing Standards Report, 5-Year Strategic Plan, School Program & Capacity Information, and Student Achievement Data.

### **Tentative (Suggested):**

- Division-wide COLA
- Targeting Professional Development and Compensation for Critical Need Areas
- Re-Allocation of Resources (among schools with large student populations based on the different types and number of students populations)
- Professional Development Funds to Support All Century Skills and Climate Survey Initiatives

## **FY 2017 Budget Development Priorities/Goals**

### **2015-16 BUDGET GOALS** **PROGRESS REPORT**

#### **Instructional Curriculum/Program and Personnel Alignment**

Programs studied with a focus on equal access to core programs. In the first year, some budget savings will be achieved due to alignment. Work is ongoing as the All Century Skills effort continues and further analysis of programs and costs are completed.

#### **Align and Adjust Compensation and Benefits with Adopted Comparison Divisions**

The FY 2016 Budget included a limited and targeted enhancement for teachers based on comparison with 9 adopted jurisdictions, initial starting salary raised to \$40,000. This was a main budget driver and additional funds were allocated to the teacher salary line.

#### **Improve Recruitment and Retention of Staff, Including Professional Development**

Stafford County Public Schools conducted a climate survey of buildings and building level work, which is continuing. The 2015-16 Budget included a \$500 payment for the new teacher institute for all attendees and this expense is now part of the baseline budget for professional development going forward. This addition to professional development was a budget priority for the School Board.

#### **Strengthen CIP Planning to include Support for Cash Capital Projects**

Began work in this area with a focus on using FY 2015 carryforward funds to fund a cash capital reserve for schools.

#### **Cyclic Replacement - O&M Infrastructure Projects, School Buses, Technology and Textbooks**

Began work in this area with the utilization of FY 2015 unspent budgeted "non-salary and benefits" year-end funds for O&M infrastructure project, school bus and technology needs. In light of the FY 2017 budget goals, funding may be re-aligned in these areas.

#### **Revise Staffing Goals**

The board was unable to accomplish this goal during the FY 2016 budget period. However, class size report and staffing plan will be presented in November 2015 to the School Board for inclusion in FY 2017 budget planning.

#### **Financial Management System**

A new financial management system has been procured. The ongoing cost for this purchase was included in the FY 2016 Budget. It may be possible to use FY 2015 carryforward funds for debt repayment in FY 2016, which reduces annual debt service.

Approved by the School Board  
on October 27, 2015