



# Stafford County Public Schools

## FY 2015 Superintendent's Recommended Budgets

040 SCHOOL OPERATING FUND	Adopted 2013-14	Recommended 2014-15	2014-15 Inc/Dec	Percent Inc/Dec
<b>REVENUE (Source of Funds):</b>				
Sales Tax Receipts .....	\$ 26,682,015	\$ 26,540,703	\$ (141,312)	-0.53%
State Funds .....	109,812,949	112,162,441	2,349,492	2.14%
Federal Funds .....	2,435,000	2,405,000	(30,000)	-1.23%
County Funds .....	109,294,921	129,672,206	20,377,285	18.64%
Prior Year Carryforward .....	1,108,289	0	(1,108,289)	-100.00%
Other Funds .....	2,942,029	3,017,029	75,000	2.55%
<b>040 School Operating Revenue Totals .....</b>	<b>\$ 252,275,203</b>	<b>\$ 273,797,379</b>	<b>\$ 21,522,176</b>	<b>8.53%</b>
<b>EXPENDITURES</b>				
6100 Instruction .....	\$ 187,971,149	\$ 201,563,127	\$ 13,591,978	7.23%
6200 Administration & Attendance & Health .....	11,021,502	11,990,551	969,049	8.79%
6300 Pupil Transportation .....	14,375,648	15,496,875	1,121,227	7.80%
6400 Operation & Maintenance .....	22,382,256	25,406,572	3,024,316	13.51%
6500 School Food Services .....	236,000	235,775	(225)	-0.10%
6600 Facilities .....	99,000	99,000	0	0.00%
6700 Debt Service .....	461,909	912,909	451,000	97.64%
6800 Technology .....	15,227,739	17,592,570	2,364,831	15.53%
6900 Contingencies / Transfers Out .....	500,000	500,000	0	0.00%
<b>040 School Operating Expenditures Totals .....</b>	<b>\$ 252,275,203</b>	<b>\$ 273,797,379</b>	<b>\$ 21,522,176</b>	<b>8.53%</b>
Debt Service on Bonds & Lease Financing .....	24,619,510	26,465,591	1,846,081	7.50%
<b>School Operating Exp &amp; Debt Service Totals .....</b>	<b>\$ 276,894,713</b>	<b>\$ 300,262,970</b>	<b>\$ 23,368,257</b>	<b>8.44%</b>

FY15 Recommended School Op Budget Increases	040 School Operating Personnel (FTEs)				
Average 5% Salary Increases .....	\$ 4,240,000	<b>Category</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>+/-</b>
VRS Rate Increases .....	4,700,000	6100 Instruction	2,714.25	2,736.67	22.42
Health Benefits .....	3,637,176	6200 Administration	52.65	55.15	2.50
Additional Positions (25 FTEs) .....	1,353,000	6220 Attn & Health	81.00	81.50	0.50
Position Upgrades .....	123,400	6300 Transportation	297.85	297.85	0.00
Copier Leases/Other General Increases .....	252,878	6400 Op & Maint	141.00	130.00	-11.00
Contract Cleaning Services .....	263,211	6800 Technology	119.00	120.00	1.00
Legal Fees .....	280,000	<b>Totals</b>	<b>3,405.75</b>	<b>3,421.17</b>	<b>15.42</b>
Textbooks .....	2,085,000	<b>Average Daily Membership</b>			
Computer Equipment & Software .....	2,056,821	<b>FY 2014</b>	<b>FY2015</b>	<b>+/-</b>	
Replacement Buses (10) .....	1,001,000	26,898	27,048	150	
Operation & Maintenance CIP (1%) .....	2,500,000				
Human Resources and Finance System .....	451,000				
Discontinue the VREWP (Former Bridge) .....	(1,421,310)				
<b>Budget Increase .....</b>	<b>\$ 21,522,176</b>				

Other Funds	Adopted 2013-14	Proposed 2014-15	2014-15 Inc/Dec	Percent Inc/Dec
030 Fleet Services Fund .....	\$ 4,283,603	\$ 4,175,483	\$ (108,120)	-2.5%
041 Nutrition Services Fund .....	\$ 13,040,603	\$ 13,695,511	\$ 654,908	5.0%
048 Health Services Fund .....	\$ 34,186,082	\$ 34,219,473	\$ 33,391	0.1%
049 Workers' Compensation Fund .....	\$ 613,745	\$ 633,276	\$ 19,531	3.2%
050 Grants Fund .....	\$ 11,805,169	\$ 11,975,169	\$ 170,000	1.4%
060 School Construction Fund .....	\$ 63,006,592	\$ 43,958,118	\$ (19,048,474)	-30.2%



# Stafford County Public Schools FY 2015 Superintendent's Recommended Budgets

Continued cooperative efforts are necessary to maintain the current quality of our school system. While addressing slower, but constant growth and continuing to challenge each student to reach their potential, the division continues to face competitive pressures from neighboring school districts.

## FY 2015 Unavoidable Increases -- \$12.9 Million

### 1) Health Benefits -- \$3.6 Million Increase:

- \$1.1 Million -- Amount used from the Health Benefits Fund to balance the School Op Fund in FY 2014
- \$2.5 Million -- Estimated 12% premium increase (final recommendation by Anthem due in Feb 2014)

### 2) Governor's 2014-2016 Biennium VRS Increases -- \$4.7 Million

- VRS = 2.84%; Group Life = .05%; Retiree Health Care Credit = .07%

### 3) Textbooks -- \$2.1 Million

- If textbooks are cut the offsetting revenues will be lost

### 4) O&M CIP -- 1% of the Budget

- These are Cash Capital Building Improvement Projects the County will not include in VPSA borrows and will not be completed without this funding.

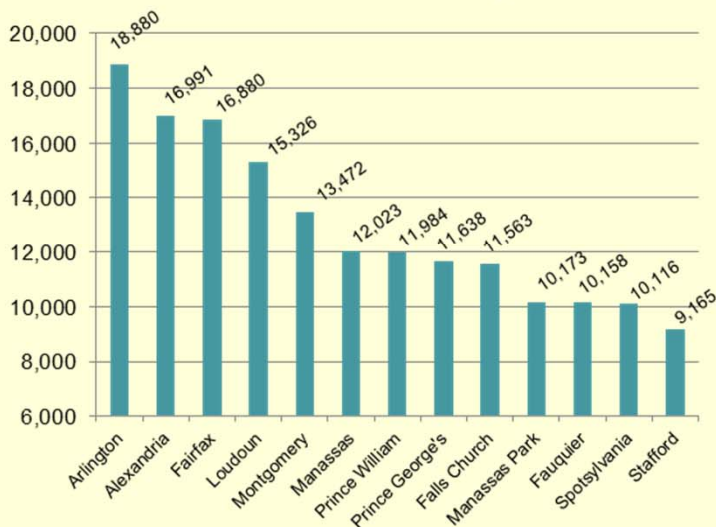
## FY 2015 Desired Increases/Decreases -- \$8.5 Million

• Average 5% Salary Increases .....	\$ 4,200,000
• Additional Positions (25 FTEs) .....	1,400,000
• Position Upgrades .....	120,000
• Copier Leases .....	130,000
• Contract Cleaning Services .....	263,000
• Legal Fees .....	280,000
• Computer Equipment & Software .....	2,100,000
• Replacement Buses (10) .....	1,001,000
• Human Resources & Finance System .....	451,000
• Discontinue the VREWP (Former Bridge) ...	(1,400,000)
<b>Total Desired Increases/Decreases .....</b>	<b>\$ 8,545,000</b>

## Additional Positions (25.0 FTEs)

- 5.00 -- Teacher Reserves
- 8.50 -- Special Education Positions
  - HS Learning Support Teacher (1)
  - Paraprofessionals (5)
  - Preschool Teachers (2)
  - Psychologist (.5)
- 8.00 -- Administrative Asst. III for Elementary Schools with 750+ Students
- 1.00 -- Planning & Geographic Sys Engineer
- 1.00 -- Systems Analyst
- 1.00 -- Information Services Supervisor

### FY14 Cost Per Pupil



### FY14 Teacher Salary Comparisons First Level - Bachelors

