

Stafford County Public Schools

Education = future

Teaching our STUDENTS today to be the LEADERS of tomorrow

**School Board FY 2015
Budget Work Session
February 11, 2014**

FY 2015 Budget Document # 5

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**Superintendent's Review of
Memo to the School Board
Regarding Where We are in the
Budget Process for FY 2015**

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Seven-Year School Operating Revenue Trends

Fiscal Year to Fiscal Year and Each Fiscal Year to FY 2009

	SB Actual 2008-09	SB Actual 2009-10	SB Actual 2010-11	SB Actual 2011-12	SB Actual 2012-13	SB Adopted 2013-14	Supt's Rec'md 2014-15	2014-15 Inc/Dec
Revenue -- Sources of Funds:								
Sales Tax Receipts	\$ 22,896,910	\$ 21,618,325	\$ 22,459,885	\$ 23,710,200	\$ 25,513,251	\$ 26,682,015	\$ 26,540,703	(\$ 141,312)
State Funds	115,342,569	97,313,921	96,098,467	102,588,965	107,094,321	109,812,949	112,162,441	\$ 2,349,492
Federal Funds	2,398,652	2,138,986	2,503,519	8,150,108	2,633,841	2,435,000	2,405,000	(\$ 30,000)
County Funds	95,245,267	99,623,594	91,355,645	93,297,632	99,599,889	109,294,921	129,672,206	\$20,377,285
Prior Year Carryforward	1,792,849	4,700,000	0	0	3,327,681	1,108,289	0	(\$ 1,108,289)
Reappropriated Purchase Orders	7,396,311	4,329,692	3,566,368	7,967,975	5,301,707	0	0	\$ 0
Other Funds	2,032,444	2,402,980	2,185,487	2,102,748	5,656,362	2,942,029	3,017,029	\$ 75,000
School Operating Revenue Totals	\$247,105,002	\$232,127,498	\$218,169,371	\$ 237,817,628	\$249,127,052	\$252,275,203	\$273,797,379	\$ 21,522,176
State Fiscal Stabilization Funds		\$ 3,475,042	\$ 14,240,966					
School Operating Rev w/SFSF	\$247,105,002	\$235,602,540	\$232,410,337	\$237,817,628	\$249,127,052	\$252,275,203	\$273,797,379	\$ 21,522,176
Increase over the Prior Fiscal Year	\$ 14,019,275	(\$11,502,462)	(\$ 3,192,203)	\$ 5,407,291	\$ 11,309,424	\$ 3,148,151	\$ 21,522,176	
Decrease/Increase over FY 2009	N/A	(\$11,502,462)	(\$14,694,665)	(\$ 9,287,374)	\$ 2,022,050	\$ 5,170,201	\$ 26,692,377	
Average Daily Membership (ADM)	26,350	26,648	26,745	26,774	26,904	27,047	27,048	
Per Pupil Amt's Per Total Revenue	\$9,378	\$8,841	\$8,690	\$8,882	\$9,260	\$9,327	\$10,123	

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FY 2002 thru FY2015 Ratios of Employees to the Average Daily Membership (ADM) Slide 1 of 2

FY 2002 thru FY 2015 Ratios of Employees to the ADM (page 1 of 2)

Fiscal Year	# of Schools	ADM	Number of Employees								
			Total	Teachers	Paras	Instr	Admin	Health	Trans	Maint	Tech
FY 2002	24	22,332	2,707	1,437	337	2,171.00	61.00	81.00	242.00	152.00	-
Ratio to 1			8.25	15.54	66.27	10.29	366.10	275.70	92.28	146.92	-
FY 2003	24	23,698	2,832	1,513	357	2,281.00	61.00	81.00	251.00	158.00	-
Ratio to 1			8.37	15.66	66.38	10.39	388.49	292.57	94.41	149.99	-
FY 2004	24	24,639	2,987	1,595	382	2,401.00	65.00	87.00	271.00	163.00	-
Ratio to 1			8.25	15.45	64.50	10.26	379.06	283.21	90.92	151.16	-
FY 2005	24	25,419	3,124	1,658	392	2,498.00	71.00	93.00	291.00	171.00	-
Ratio to 1			8.14	15.33	64.84	10.18	358.01	273.32	87.35	148.65	-
FY 2006	26	25,871	3,343	1,762	414	2,696.00	74.00	102.00	297.50	173.50	-
Ratio to 1			7.74	14.68	62.49	9.60	349.61	253.64	86.96	149.11	-
FY 2007	28	26,181	3,247	1,694	421	2,616.00	77.00	98.00	291.00	165.00	-
Ratio to 1			8.06	15.46	62.19	10.01	340.01	267.15	89.97	158.67	-
FY 2008	29	26,114	3,362	1,766	401	2,612.00	55.15	105.25	301.50	171.85	116.00
Ratio to 1			7.77	14.79	65.20	10.00	473.51	248.11	86.61	151.96	225.12

Notes:

- 1) Number of teachers used does not include federally funded Title I and Head Start.
- 2) Instruction totals include teachers and paraprofessionals.
- 3) All numbers are rounded up.
- 4) In FY 2011, Speech Therapists were moved from Attendance & Health to Instruction.
- 5) ADM figure for FY 2013 is an estimate as of January, 2014.
- 6) FY 2014 and FY 2015 are budgeted figures and not actuals as of January 31, 2014.

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FY 2002 thru FY2015 Ratios of Employees to the Average Daily Membership (ADM) Slide 2 of 2

FY 2002 thru FY 2015 Ratios of Employees to the ADM (page 2 of 2)

Fiscal Year	# of Schools	ADM	Number of Employees								
			Total	Teachers	Paras	Instr	Admin	Health	Trans	Maint	Tech
FY 2009	30	26,350	3,395	1,784	406	2,638.94	57.15	106.25	301.50	173.55	118.00
Ratio to 1			7.76	14.77	64.98	9.99	461.07	248.00	87.40	151.83	223.31
FY 2010	30	26,648	3,428	1,815	409	2,677.50	56.65	106.75	302.50	166.55	118.00
Ratio to 1			7.77	14.69	65.09	9.95	470.40	249.63	88.09	160.00	225.83
FY 2011	30	26,745	3,416	1,815	406	2,700.27	52.25	80.00	298.50	164.05	121.00
Ratio to 1			7.83	14.74	65.87	9.90	511.87	334.31	89.60	163.03	221.03
FY 2012	30	26,774	3,402	1,817	406	2,697.32	52.25	80.00	298.05	149.60	125.00
Ratio to 1			7.87	14.74	65.95	9.93	512.42	334.68	89.83	178.97	214.19
FY 2013	30	26,904	3,380	1,828	405	2,679.87	52.25	80.00	298.05	149.60	120.00
Ratio to 1			7.96	14.72	66.43	10.04	514.91	336.30	90.27	179.84	224.20
FY 2014	30	26,989	3,406	1,838	412	2,714.25	52.65	81.00	297.85	141.00	119.00
Ratio to 1			7.92	14.68	65.51	9.94	512.61	333.20	90.61	191.41	226.80
FY 2015	30	27,048	3,421	1,846	417	2,736.67	55.15	81.50	297.85	130.00	120.00
Ratio to 1			7.91	14.65	64.94	9.88	490.44	331.88	90.81	208.06	225.40

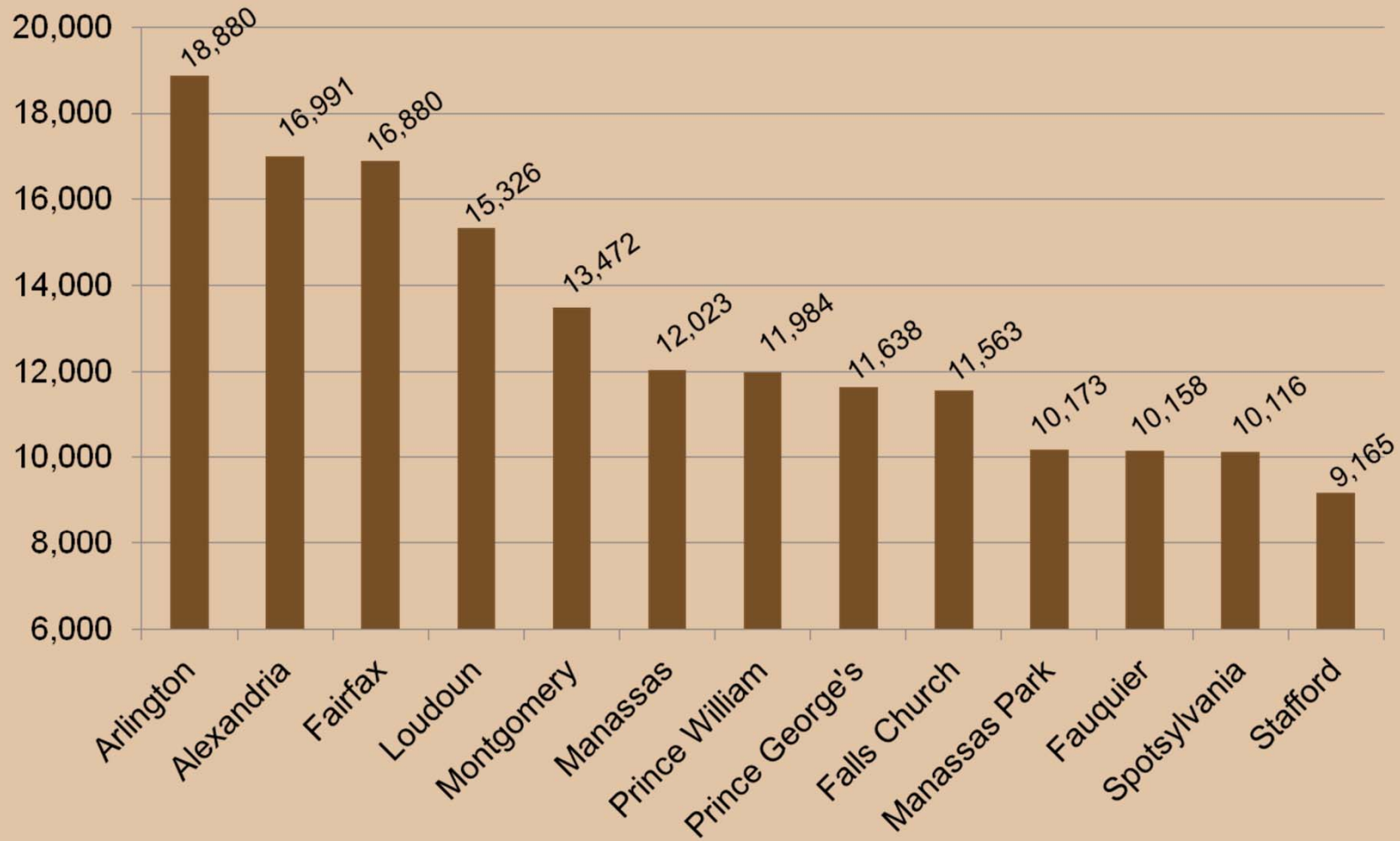
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FY14 Cost Per Pupil

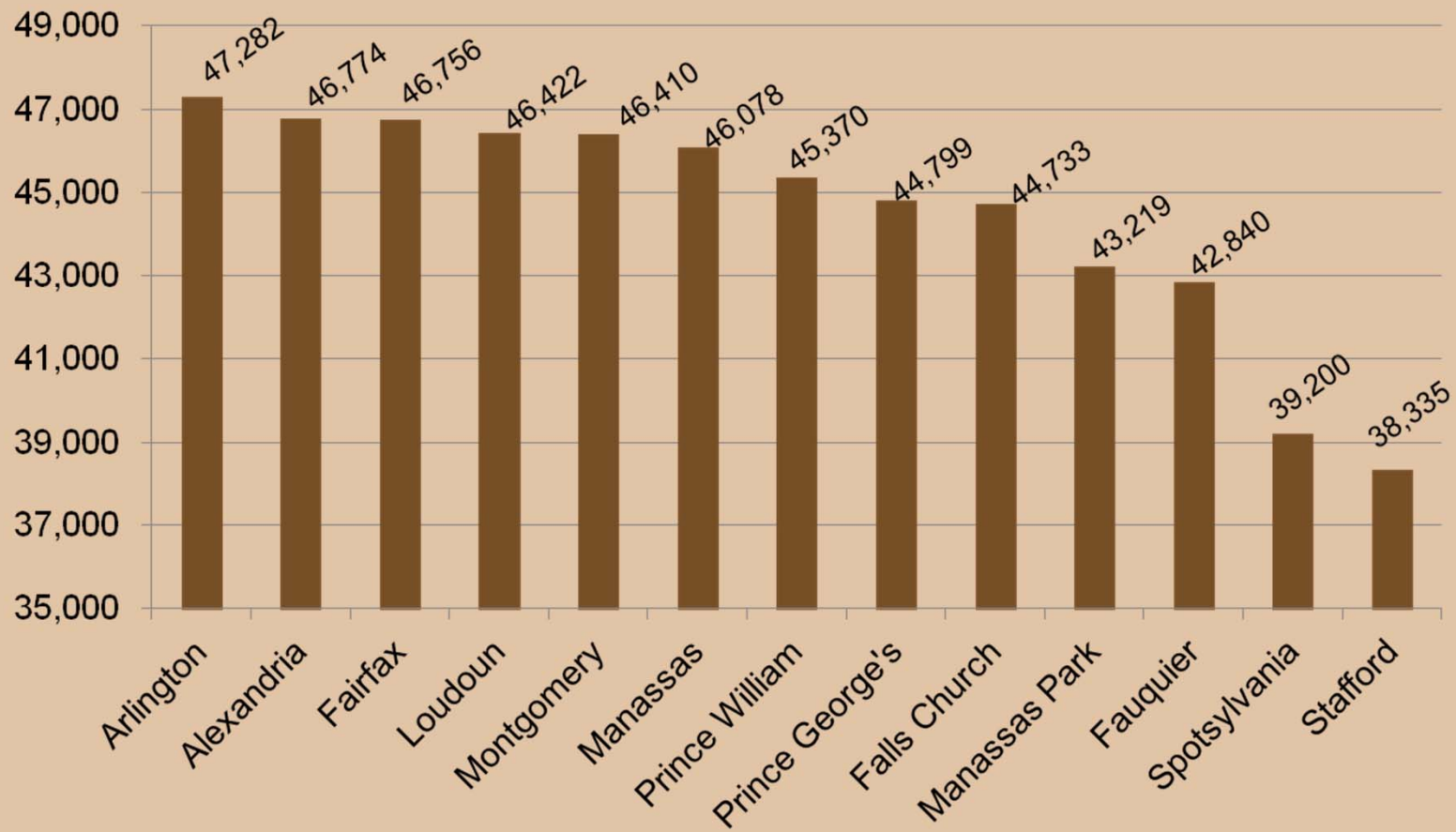


Source: Prince William County Schools

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FY14 Teacher Salary Comparisons First Level - Bachelors



Source: Prince William County Schools

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Major Considerations / Our Current Reality

~Lance Wolff~

Overview questions for our consideration:

- a. What is in the budget?**
- b. What are the top priorities?**
- c. What can be reduced?**

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Potential Impacts of Budget Reductions/ Program Focus ~ Lance Wolff / Dr. Symons ~

- a. **Salaries – Comparability & Competiveness** (Market Drivers)
- b. **Classroom Sizes – Demographic Growth/Shifts & Redistricting**
- c. **Instructional Support**
- d. **Administrative Support**
- e. **Cyclical Replacements:**
 - i. **Instruction – Textbooks**
 - ii. **Facilities/ Operation & Maintenance – Infrastructure Projects & Vehicles**
 - iii. **Technology – Computer Hardware Equipment/Devices & Software Applications**
 - iv. **Pupil Transportation – Buses with Accessories (Cameras/GPS/Radios/Software)**

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Next Steps / Upcoming Plans

~ **Dr. Symons / Chair** ~

- a. Staff Analyses – Identify Potential Reductions**
- b. School Board Follow-ups & Requests – Channel to the Superintendent**
- c. Future Budget Work Sessions – Schedule & Set Agenda/Next Budget Work Session**