

Vision:

Stafford County Public Schools is a dynamic, goal-oriented learning community committed to preparing our students for success in further education, work and citizenship.

Our Beliefs:

We Believe in Community,
We Believe in Diversity,
We Believe in Respect,
We Believe in Integrity,
We believe in Excellence.

Mission

Inspire and empower all learners to thrive.

It is the duty of the Superintendent of Schools, with the advice of the School Board, to prepare the education budget estimates.

These must be submitted to the Board of Supervisors by the April 1 statutory deadline, unless the governing body has set an earlier date for receiving estimates. The estimate for public education submitted to the Board of Supervisors must show the amount of money estimated to be received from the State Basic School Aid Fund and the amount needed for the support of public schools, including instruction, operating and maintenance costs, the capital reserve fund and other costs. In adjusting the school budget, the governing body may make changes only in the total amount or in the amounts of major categories established by the State Board of Education. The Board of Supervisors may not adjust individual line items. The Board of Supervisors must adopt the school budget no later than May 1.



Who Are We?

The School Funds consist of six major funds:

- The School Operating Fund, a governmental component unit fund, accounts for the operations of Stafford's public school system.
- The School Nutrition Service Fund accounts for the revenues and expenditures associated with the providing of food services within the public school system.
- The School Construction Fund accounts for the acquisition, construction and equipping of new schools and renovations and additions to older schools.
- The Grants Fund accounts for the revenues and expenditures associated with state and federal grant funding.
- The Workers' Compensation Fund accounts for revenues and expenditures associated with the administration of the workers' compensation insurance program for employees under a self-insurance program.
- The Health Services Fund accounts for revenue and expenses associated the providing of health-related benefits to employees under a comprehensive health benefits self-insurance program.

SCHOOL BOARD MEMBERS

Patricia Healy, Chairman
ROCK HILL DISTRICT

Dewayne McOsker, Jr., Vice-Chairman
GEORGE WASHINGTON DISTRICT

Irene Egan
AQUIA DISTRICT

Pamela Yeung
GARRISONVILLE DISTRICT

Dr. Sarah Chase
FALMOUTH DISTRICT

Jamie Decatur
GRIFFIS-WIDEWATER DISTRICT

Holly Hazard
HARTWOOD DISTRICT

Vision, Beliefs and Mission Statement

Stafford County FY19 Adopted Budget

VISION

Stafford County Public Schools is a dynamic, goal-oriented learning community committed to preparing our students for success in further education, work and citizenship.

MISSION

Inspire and empower all learners to thrive.

School Budget Highlights

Stafford County FY19 Adopted Budget

An increase in State and local funding coupled with reinvested expenditure savings resulted in the School Board achieving many of the adopted budget goals and priorities. The projected ADM for FY2019 is 28,934, an increase of 383 students. Total new spending in the budget is \$10.7 million. It includes funding for:

- New starting teacher salary of \$44,075
- 2.5% cost of living adjustment for all employees
- Pay scale enhancements for various job classifications including teachers, paraprofessionals, bus drivers, and bus monitors
- 76 new positions, including:
 - 13.0 Teacher - Growth
 - 7.0 Teacher - Special Education
 - 4.0 Teacher - ESOL
 - 4.0 Teacher - Pre-School
 - 3.0 Teacher - FOCUS
 - 2.0 Teacher - Music
 - 4.0 Teacher - Growth (K-3 State CSR)
 - 25.5 Paraprofessional - Special Education
 - 4.0 Paraprofessional - Pre-School
 - 4.0 Diagnostician
 - 2.0 Psychologist Intern
 - 1.5 Counselor
 - 1.0 Social Worker
 - 1.0 Speech Language Pathologist
- Funding for an additional three (3.0) replacement buses bring the total budgeted to nine (9.0).

The additional FOCUS teachers will provide a full time teacher for gifted students in every elementary school. The additional diagnosticians will bring the school division closer to having one for each elementary school. The remaining positions added for FY2019 will address student growth. The division's general student population is expected to grow; however, the growth of the special education and pre-school population as a percentage of our overall student population continues to demand significant resources.

The budget continues to support students in the public day school program, which provides educational services in the least restrictive, most cost-effective environment, and within the community, through shared responsibility between the County and Schools for day school students.

More information can be found in the School Board's adopted budget and CIP at www.StaffordSchools.net.

School Budget Highlights

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
School Operating Fund	\$267,420,455	\$278,914,735	\$289,691,163	\$10,776,428	3.86%
Nutrition Services Fund	12,069,357	13,610,760	14,046,930	436,170	3.20%
Construction Fund	19,095,259	556,276	490,399	(65,877)	-11.84%
Grant Fund	10,254,176	12,947,266	12,923,242	(24,024)	-0.19%
Total School Funds	\$308,839,247	\$306,029,037	\$317,151,734	\$11,122,697	3.63%

Internal Service Funds	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Health Benefits Fund	38,583,197	31,298,243	30,753,877	(544,366)	-1.74%
Workers' Compensation Fund	837,481	607,377	622,565	15,188	2.50%
Total	\$39,420,678	\$31,905,620	\$31,376,442	(\$529,178)	-1.66%

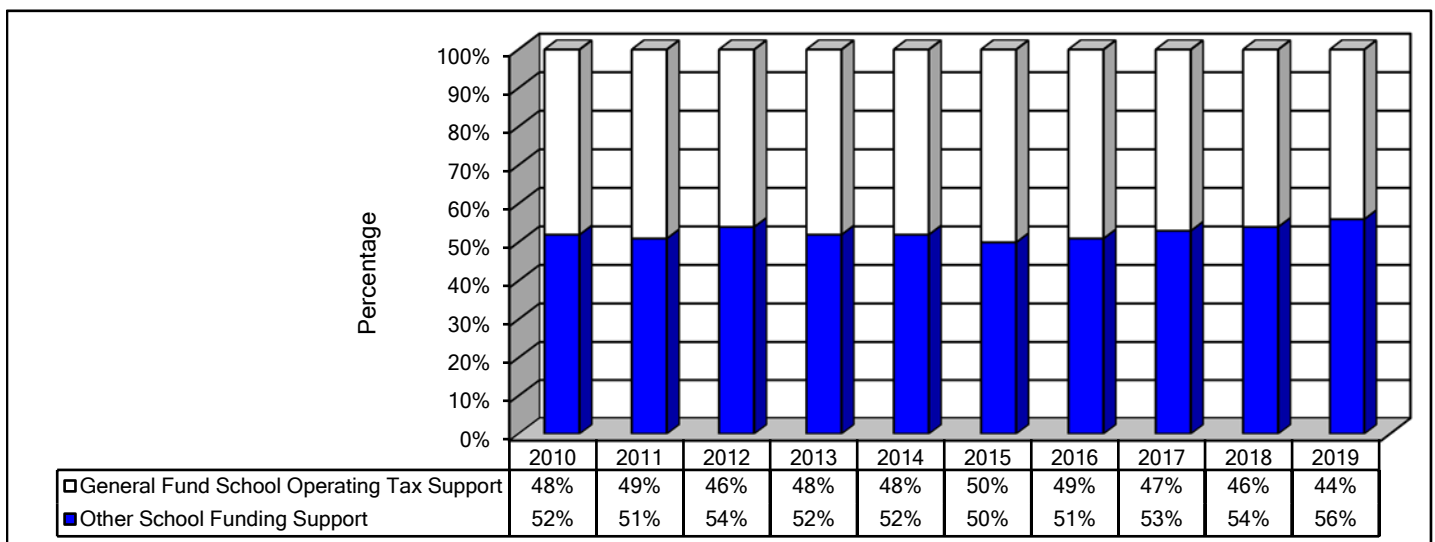
Education Cost Statistics

Stafford County FY19 Adopted Budget

The local School funding FY2019 is \$154.6 million. Operating expenditures consist of total operating costs, including facilities and debt service. The General Fund transfer includes debt service.

Fiscal Year	Avg. Daily Membership		County Population		Operating Expenditures				
	Pupils	% Increase	Number	% Increase	Amount (000)	Increase (000)	%	Per Pupil	Per Capita
2019 *	28,934	1.3%	145,587	-0.9%	334,083	10,903	3.4%	11,546	2,295
2018 *	28,551	2.5%	146,844	1.5%	323,180	10,903	4.5%	11,319	2,201
2017	27,850	1.9%	144,612	1.6%	309,277	13,903	5.1%	11,105	2,139
2016	27,340	0.5%	142,380	1.6%	294,221	15,056	3.5%	10,762	2,066
2015	27,197	1.1%	140,176	1.4%	284,300	9,921	1.0%	10,453	2,028
2014	26,901	0.0%	138,230	2.3%	281,569	2,731	-1.2%	10,467	2,037
2013	26,904	0.2%	135,141	1.8%	285,023	(3,453)	3.2%	10,594	2,109
2012	26,838	0.3%	132,719	1.3%	276,151	8,871	8.5%	10,290	2,081
2011	26,745	0.3%	131,067	1.6%	254,483	21,668	-8.0%	9,515	1,942
2010	26,661	1.2%	128,961	5.0%	276,473	(21,990)	-1.7%	10,370	2,144

Fiscal Year	School Enrollment		County Population		General Fund Transfer					
	Pupils	% Increase	Number	% Increase	Amount (000)	Increase (000)	%	Per Pupil	Per Capita	% of Oper. Fund
2019 *	28,934	1.3%	149,885	-0.9%	147,723		0.0%	5,106	986	44.0%
2018 *	28,551	2.5%	147,095	1.5%	147,723		2.2%	5,174	1,004	46.0%
2017	27,850	1.9%	144,584	1.9%	144,564	3,159	0.6%	5,191	1,000	47.0%
2016	27,340	0.5%	141,915	1.2%	143,718	845	1.8%	5,257	1,013	49.0%
2015	27,197	1.1%	140,176	1.4%	141,139	2,579	4.1%	5,190	1,007	50.0%
2014	26,901	0.0%	138,230	2.3%	135,595	5,544	-0.4%	5,041	981	48.0%
2013	26,904	0.2%	135,141	1.8%	136,084	(489)	7.1%	5,058	1,007	48.0%
2012	26,838	0.3%	132,719	1.3%	127,028	9,055	1.7%	4,733	957	46.0%
2011	26,745	0.3%	131,067	1.6%	124,906	2,122	-5.7%	4,670	953	49.0%
2010	26,661	1.2%	128,961	0.0%	132,435	(7,529)	1.8%	4,967	1,027	48.0%



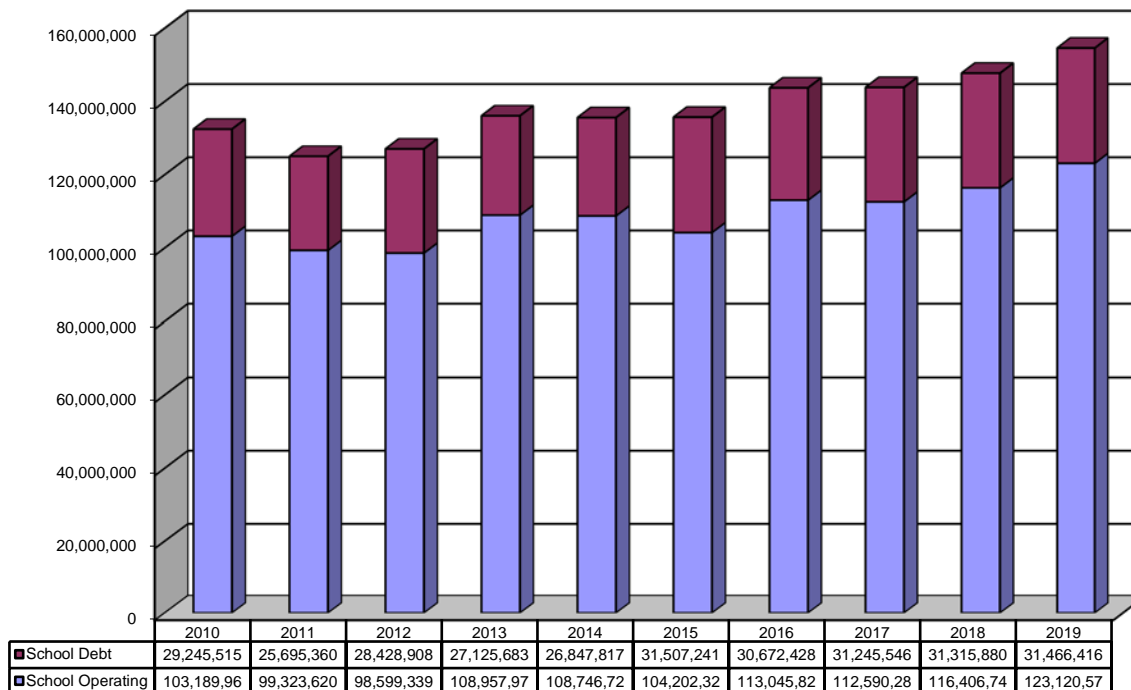
* Fiscal Years 2018 and 2019 are Adopted.

School Transfer and Debt Service

Stafford County FY19 Adopted Budget

The schedule and graph below show an historical analysis of the School transfer separated by operating costs and debt service. Years FY2010 through FY2017 are actual expenditures; years FY2018 and FY2019

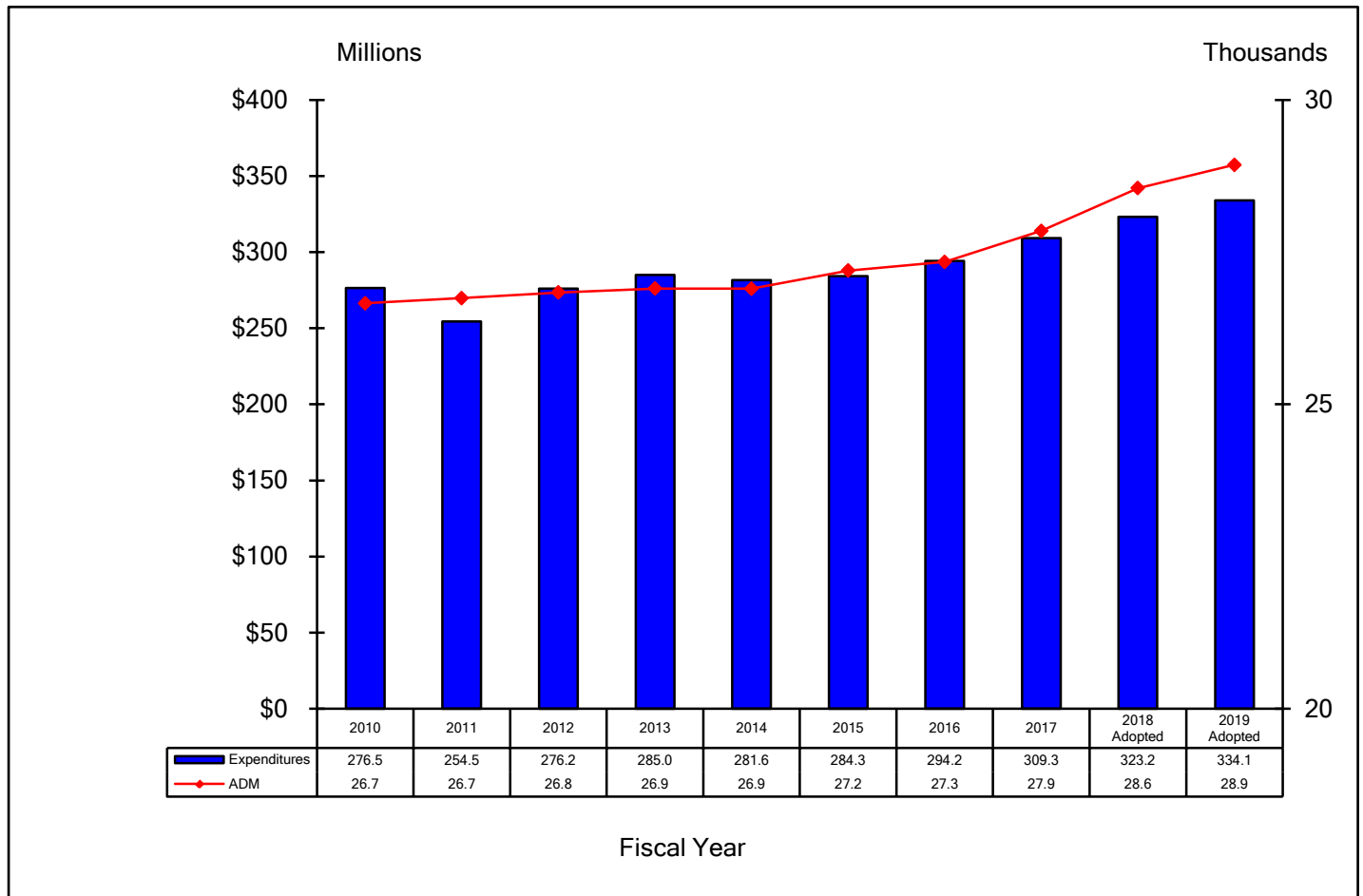
reflect the Ad		School Transfer	Prior Year	Debt Service/	Prior Year
Year	School Transfer	Operating	% Change Oper	Capital Projects	% Change Debt
2010	132,435,478	103,189,963	3.73%	29,245,515	-4.39%
2011	125,018,979	99,323,620	-3.75%	25,695,360	-12.14%
2012	127,028,247	98,599,339	-0.73%	28,428,908	10.64%
2013	136,083,657	108,957,975	10.51%	27,125,683	-4.58%
2014	135,594,545	108,746,728	-0.19%	26,847,817	-1.02%
2015	135,709,563	104,202,323	-4.18%	31,507,241	17.35%
2016	143,718,256	113,045,828	8.49%	30,672,428	-2.65%
2017	143,835,834	112,590,288	-0.40%	31,245,546	1.87%
2018	147,722,626	116,406,746	3.39%	31,315,880	0.23%
2019	154,586,990	123,120,574	5.77%	31,466,416	0.48%
Average 2010 to 2019			2.26%		0.58%



School Operating VS. Enrollment

Stafford County FY19 Adopted Budget

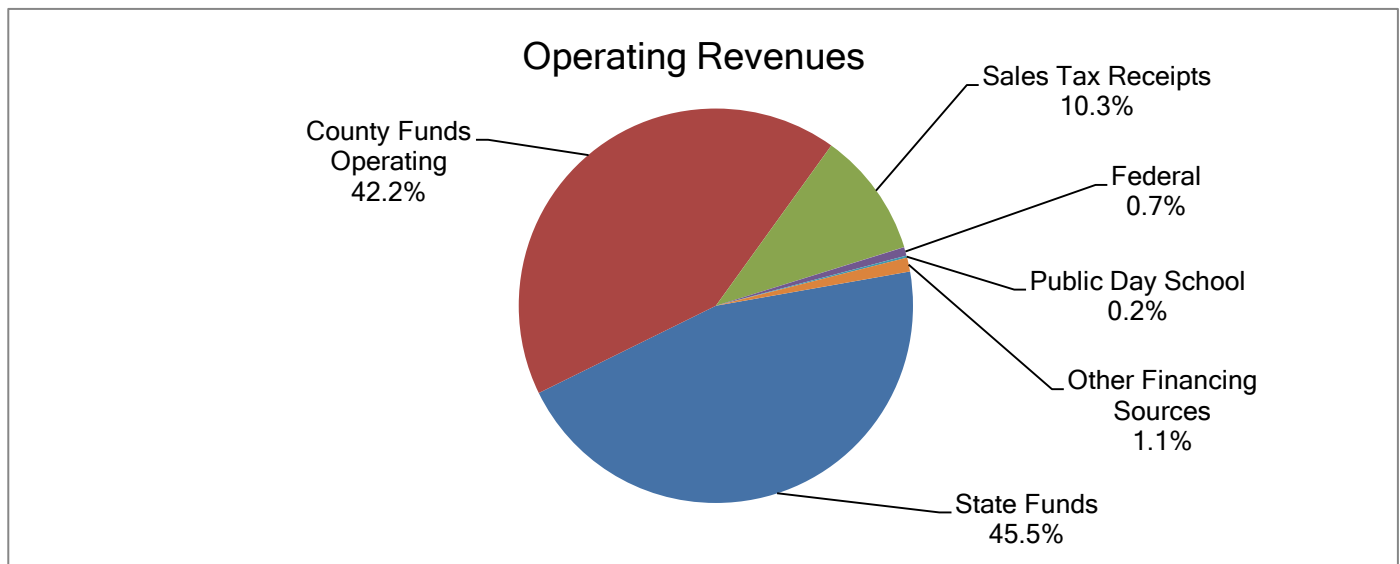
Estimated school average daily membership (ADM) for Fiscal Year 2019 is 28,934 and a school operating budget of \$334.1 million (includes total operating budget, debt service, and grants fund).



School Operating Fund

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Revenues					
State Funds	\$119,661,040	\$128,185,647	\$131,809,564	\$3,623,917	2.8%
County Funds Operating	111,554,289	115,841,867	122,317,574	6,475,707	5.6%
Sales Tax Receipts	28,680,482	29,120,022	29,712,114	592,092	2.0%
Federal	2,111,184	1,988,000	2,038,000	50,000	2.5%
Public Day School	518,000	518,000	518,000	0	0.0%
Other Financing Sources	3,365,797	3,261,199	3,295,911	34,712	1.1%
Total	\$265,890,792	\$278,914,735	\$289,691,163	\$10,776,428	3.9%

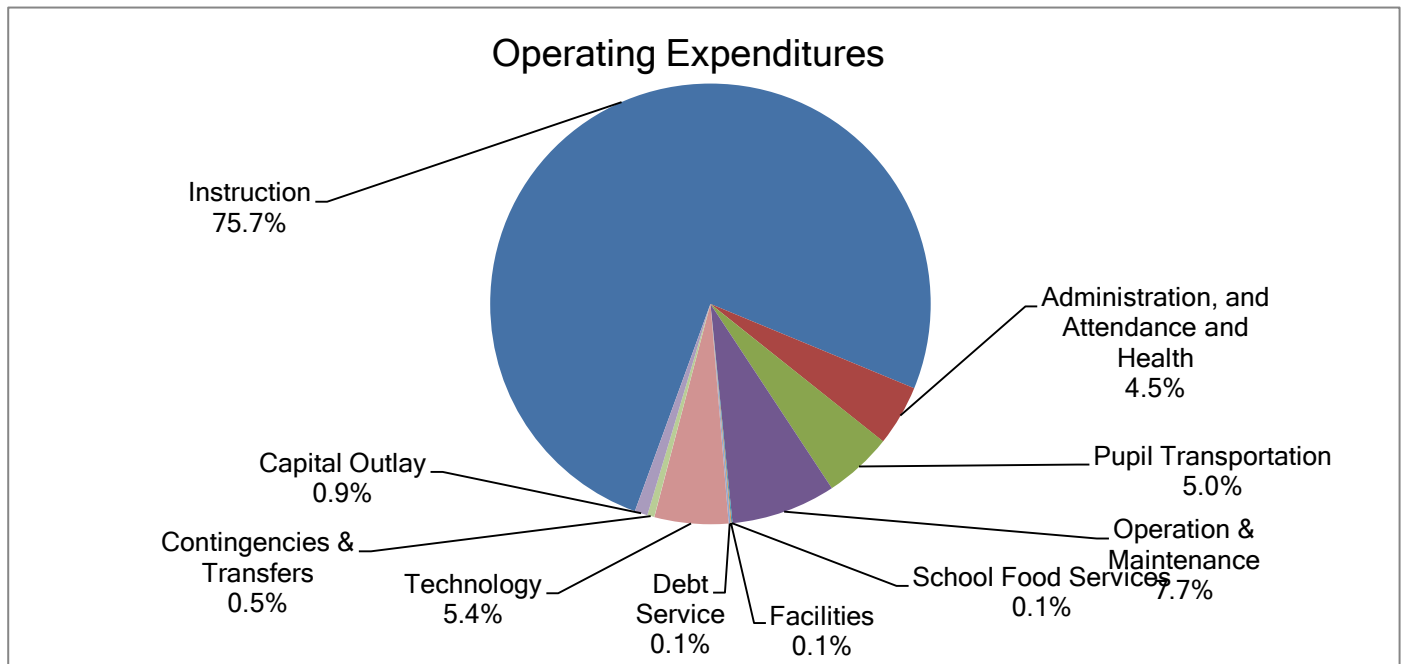


Fund Balance, Beginning of Year	\$13,372,187	\$11,506,332	\$11,506,332	\$0	0.00%
Fund Balance, End of Year	\$11,506,332	\$11,506,332	\$11,506,332	\$0	0.00%

School Operating Fund

Stafford County FY19 Adopted Budget

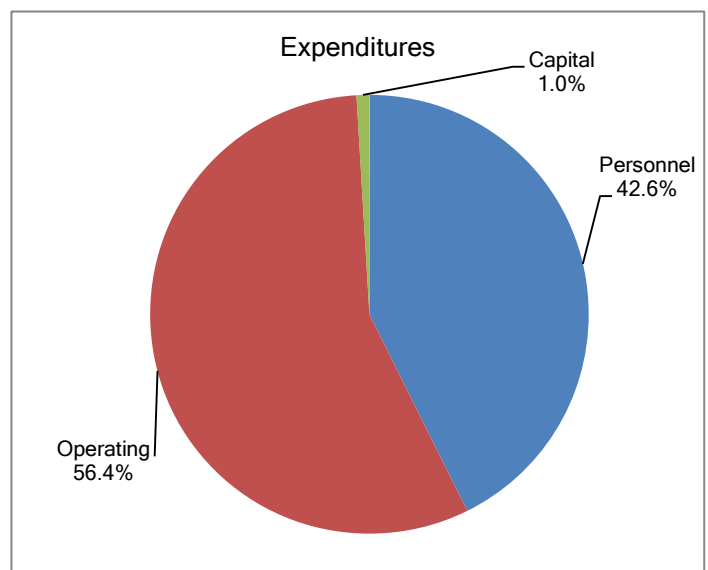
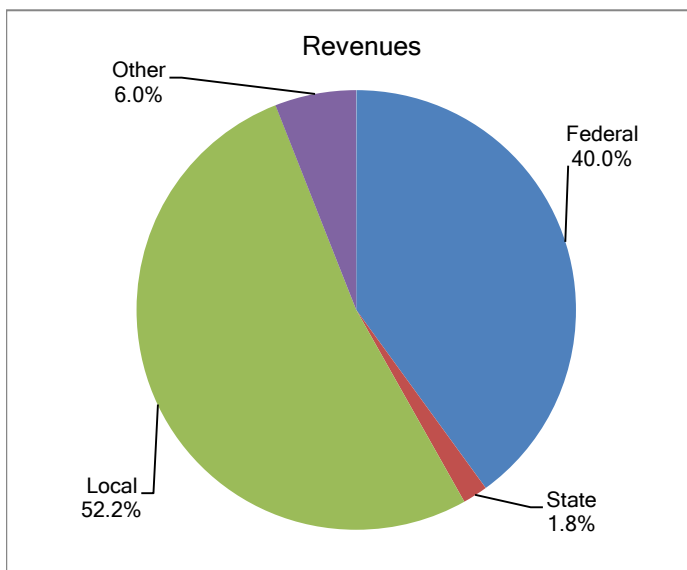
	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Expenditures					
Instruction	\$196,383,205	\$208,766,584	\$219,250,855	\$10,484,271	5.0%
Administration, and Attendance and Health	11,407,604	12,762,995	12,908,926	145,931	1.1%
Pupil Transportation	12,810,665	13,890,824	14,568,339	677,515	4.9%
Operation & Maintenance	21,543,418	22,248,527	22,226,430	(22,097)	-0.1%
School Food Services	227,019	235,918	231,565	(4,353)	-1.8%
Facilities	163,332	245,000	180,000	(65,000)	-26.5%
Debt Service	789,996	406,949	406,949	0	0.0%
Technology	15,328,572	17,206,444	15,724,973	(1,481,471)	-8.6%
Contingencies & Transfers	336,192	1,500,000	1,500,000	0	0.0%
Capital Outlay	8,766,644	1,651,494	2,693,126	1,041,632	63.1%
Total	\$267,756,647	\$278,914,735	\$289,691,163	\$10,776,428	3.9%



School Nutrition Services Fund

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Revenues					
Federal	\$5,517,056	\$5,335,000	\$5,618,025	\$283,025	5.31%
State	227,095	253,220	258,285	5,065	2.00%
Local					
Lunch Sales	3,707,266	4,920,000	5,005,000	85,000	1.73%
A-la-carte	2,334,205	1,705,000	1,740,000	35,000	2.05%
Breakfast Sales	497,116	517,850	526,100	8,250	1.59%
Expenditure Refunds	224,006	57,000	58,500	1,500	2.63%
Total	\$6,762,593	\$7,199,850	\$7,329,600	\$129,750	1.80%
From School Operating Fund	\$0	\$0	\$10,715	\$0	100.00%
Other	850,684	822,690	830,305	7,615	0.93%
Total	\$13,357,428	\$13,610,760	\$14,046,930	\$436,170	3.20%
Expenditures					
Personnel	\$5,572,914	\$5,791,391	\$5,991,213	\$199,822	3.45%
Operating	6,391,064	7,695,759	7,922,217	226,458	2.94%
Capital	105,379	123,610	133,500	9,890	8.00%
Transfer to Other Fund	213,959	0	0	0	0.00%
Total	\$12,283,316	\$13,610,760	\$14,046,930	\$436,170	3.20%
Fund Balance, Beginning of Year	\$4,058,291	\$5,132,403	\$5,132,403	\$0	0.00%
Fund Balance, End of Year	\$5,132,403	\$5,132,403	\$5,132,403	\$0	0.00%



School Construction Fund

Stafford County FY19 Adopted Budget

Funds are budgeted and appropriated when projects and the funding sources are approved. These funds may be carried over to the next fiscal year until the project is complete.

	FY2017	FY2018	FY2019		
	Actual	Adopted Budget	Adopted Budget	Change	
Revenues				'18 to '19	
VP&SA Interest	\$54,853	\$0	\$0	\$0	0.00%
Transfer from General Fund	26,927,019	0	0	0	0.00%
Other	195,480	556,276	490,399	(65,877)	-11.84%
Total	\$27,177,352	\$556,276	\$490,399	(\$65,877)	-11.84%
Expenditures					
Personnel	\$527,003	\$346,276	\$347,274	\$998	0.29%
Operating	710,572	210,000	143,125	(66,875)	-31.85%
Capital	17,857,684	0	0	0	0.00%
Total	\$19,095,259	\$556,276	\$490,399	(\$65,877)	-11.84%
Fund Balance, Beginning of Year	\$11,983,113	\$20,065,206	\$20,065,206	\$0	0.00%
Fund Balance, End of Year	\$20,065,206	\$20,065,206	\$20,065,206	\$0	0.00%

Schools Grants Fund

Stafford County FY19 Adopted Budget

Grant funds are budgeted and appropriated when a grant is authorized. These funds may be carried over to the next fiscal year until the grant is complete.

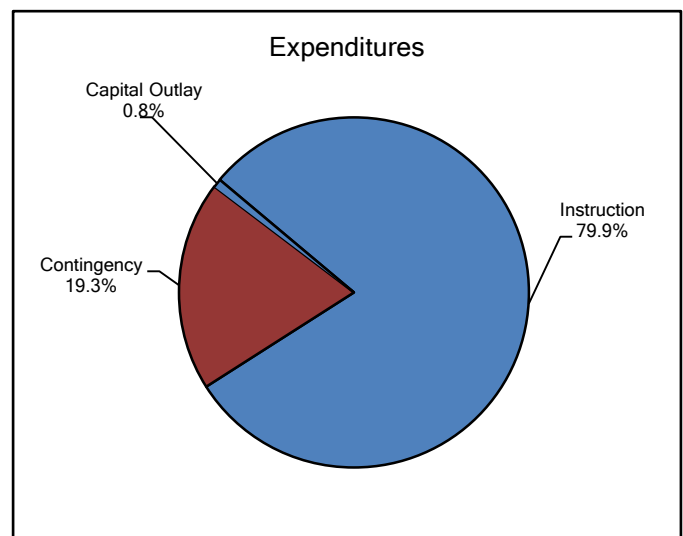
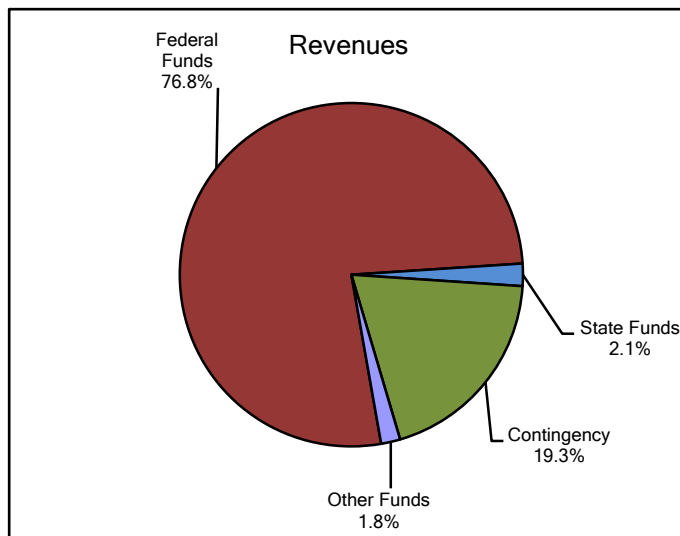
	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Revenues					
Federal Funds	\$9,783,970	\$9,948,888	\$9,917,244	(31,644)	-0.32%
State Funds	327,755	271,757	271,757	0	0.00%
Contingency	0	2,500,000	2,500,000	0	0.00%
Other Funds	267,838	226,621	234,241	7,620	3.36%
Total	\$10,379,563	\$12,947,266	\$12,923,242	(\$24,024)	-0.19%

Expenditures

Instruction	\$10,076,186	\$10,341,934	\$10,320,430	(\$21,504)	-0.21%
Contingency	0	2,500,000	2,500,000	0	0.00%
Capital Outlay	177,990	105,332	102,812	0	-2.39%
Transfer to Other Fund	20,547	0	0	0	0.00%
Total	\$10,274,723	\$12,947,266	\$12,923,242	(\$24,024)	-0.19%

Fund Balance, Beginning of Year	\$66,166	\$171,006	\$171,006	\$0	0.00%
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Fund Balance, End of Year	\$171,006	\$171,006	\$171,006	\$0	0.00%
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Schools Workers Compensation Fund

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Revenues					
Transfer from Other Funds	\$575,441	\$607,377	\$622,565	\$15,188	3%
Total	\$575,441	\$607,377	\$622,565	\$15,188	3%
Expenditures					
Workers Compensation	\$750,225	\$518,759	\$532,043	\$13,284	3%
Personnel	87,256	88,618	90,522	1,904	2%
Total	\$837,481	\$607,377	\$622,565	\$15,188	3%
Net Assets, Beginning of Year	\$1,153,969	\$891,929	\$891,929	\$0	0%
Net Assets, End of Year	\$891,929	\$891,929	\$891,929	\$0	0%

Schools Health Benefits Fund

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Revenues					
Charges for Services	\$31,043,864	\$31,287,943	\$30,718,877	(\$569,066)	-1.8%
Interest	35,909	10,300	35,000	24,700	239.8%
Total	\$31,079,773	\$31,298,243	\$30,753,877	(\$544,366)	-1.7%
Expenditures					
Personnel	\$143,098	\$147,230	\$154,137	\$6,907	4.7%
Operating	38,440,099	31,151,013	30,599,740	(551,273)	-1.8%
Total	\$38,583,197	\$31,298,243	\$30,753,877	(\$544,366)	-1.7%
Net Assets, Beginning of Year	(\$11,748,943)	(\$19,252,367)	(\$19,252,367)	\$0	0.0%
Net Assets, End of Year	(\$19,252,367)	(\$19,252,367)	(\$19,252,367)	\$0	0.0%

Public School Facts

Stafford County FY19 Adopted Budget

School	Year Opened	Design	Program	Projected ADM ¹
Elementary Schools				
Ferry Farm	1957	732 ²	754	631
Hartwood	1963	649 ²	546	582
Moncure	1966	754 ²	837	783
Falmouth	1967	794 ²	656	647
Grafton Village	1967	754 ²	824	628
Stafford	1968	794 ²	778	738
Garrisonville	1981	768 ²	775	581
Widewater	1988	843 ²	752	778
Rockhill	1989	843 ²	815	565
Park Ridge	1990	843 ²	841	707
Hampton Oaks	1992	950	768	802
Winding Creek	1997	925 ²	916	921
Rocky Run	2000	950	933	935
Kate Waller Barrett	2002	950	793	791
Margaret Brent	2004	950	900	911
Conway	2005	950	940	795
Anthony Burns	2006	950	908	838
Middle Schools				
Edward E. Drew	1951	650 ³	650	550
A. G. Wright	1981	920 ⁴	920	914
Stafford	1991	1,100	1,100	886
H. H. Poole	1995	1,100	1,100	781
Rodney E. Thompson	2000	1,100	1,100	939
T. Benton Gayle	2002	1,100	1,100	949
Dixon-Smith	2006	1,100	1,100	827
Shirley Heim	2008	1,100	1,100	973
High Schools				
Stafford	2015	2,150	2,150	1,961
North Stafford	1981	2,050	2,050	1,760
Brooke Point	1993	2,125	2,125	1,854
Colonial Forge	1999	2,175 ⁴	2,175	2,097
Mountain View	2005	2,150	2,150	1,810

¹ ADM - Projected Average Daily Membership (FY19 (2018-2019 School Year))

² March 2010 -- Capacity was reviewed and recalculated

³ Reduced due to the addition of the Empfield Day School

⁴ Includes Modular Classrooms (CFHS - 1 and AGW - 1)

Stafford County School Facilities

Stafford County FY19 Adopted Budget

