

Mission

Inspire and empower all learners to thrive.

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, Chair
ROCK HILL DISTRICT

Dr. Sarah Chase, Vice-Chair
FALMOUTH DISTRICT

Irene Egan
AQUIA DISTRICT

Pamela Yeung
GARRISONVILLE DISTRICT

Dewayne McOsker, Jr.
GEORGE WASHINGTON DISTRICT

Jamie Decatur
GRIFFIS-WIDEWATER DISTRICT

Holly Hazard
HARTWOOD DISTRICT

VISION, BELIEFS, AND MISSION STATEMENT

FY2020 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.

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 FY2020 is 29,351, an increase of 417 students. Total new spending in the budget is \$15.6 million. It includes funding for:

- New starting teacher salary of \$45,766
- Across the board increase of 5% for all staff
- Pay enhancements for selected service job classifications based on the Evergreen Solutions Classification and Compensation Study
- 76.5 new positions, including:
 - 26.0 Teacher – Growth
 - 9.5 Teacher – Special Education
 - 1.0 Teacher – ESOL
 - 2.0 Teacher – Pre-School
 - 5.0 Diagnosticians
 - 11.0 Paraprofessional – Special Education
 - 2.0 Paraprofessional – Pre-School
 - 11.0 Counselors
 - 1.0 Nurse – Pre-School
 - 2.0 OT/PT/Speech
 - 1.0 CTE Facilitator
 - 2.0 Administrative Support – Pre-School
 - 2.0 Administrative Support – High School
 - 2.0 Purchasing Assistants
 - 1.0 Coordinator of Bus Routes
 - 1.0 Systems Analyst
 - (3.0) Custodians
- Funding for four (4.0) mainstream buses and five (5.0) Special Education buses bringing the total budgeted to nine (9.0).

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

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Amended ⁽¹⁾ Budget	FY2020 Adopted Budget	Changes '19 to '20	
School Operating Fund	\$280,047,646	\$289,691,163	\$305,381,821	\$15,690,658	5.42%
Nutrition Services Fund	12,257,302	14,046,930	14,468,338	421,408	3.00%
Construction Fund ⁽¹⁾	15,387,446	11,629,599	5,122,855	(6,506,744)	-55.95%
Grant Fund	11,251,471	12,923,242	13,237,009	313,767	2.43%
Total School Funds	\$318,943,865	\$328,290,934	\$338,210,023	9,919,089	3.02%

	FY2019 Adopted Budget	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Internal Service Funds					
Health Benefits Fund	29,597,173	30,753,877	31,722,329	968,452	3.15%
Workers' Compensation Fund	838,716	622,565	617,430	(5,135)	-0.82%
Total	\$30,435,889	\$31,376,442	\$32,339,759	\$963,317	3.07%

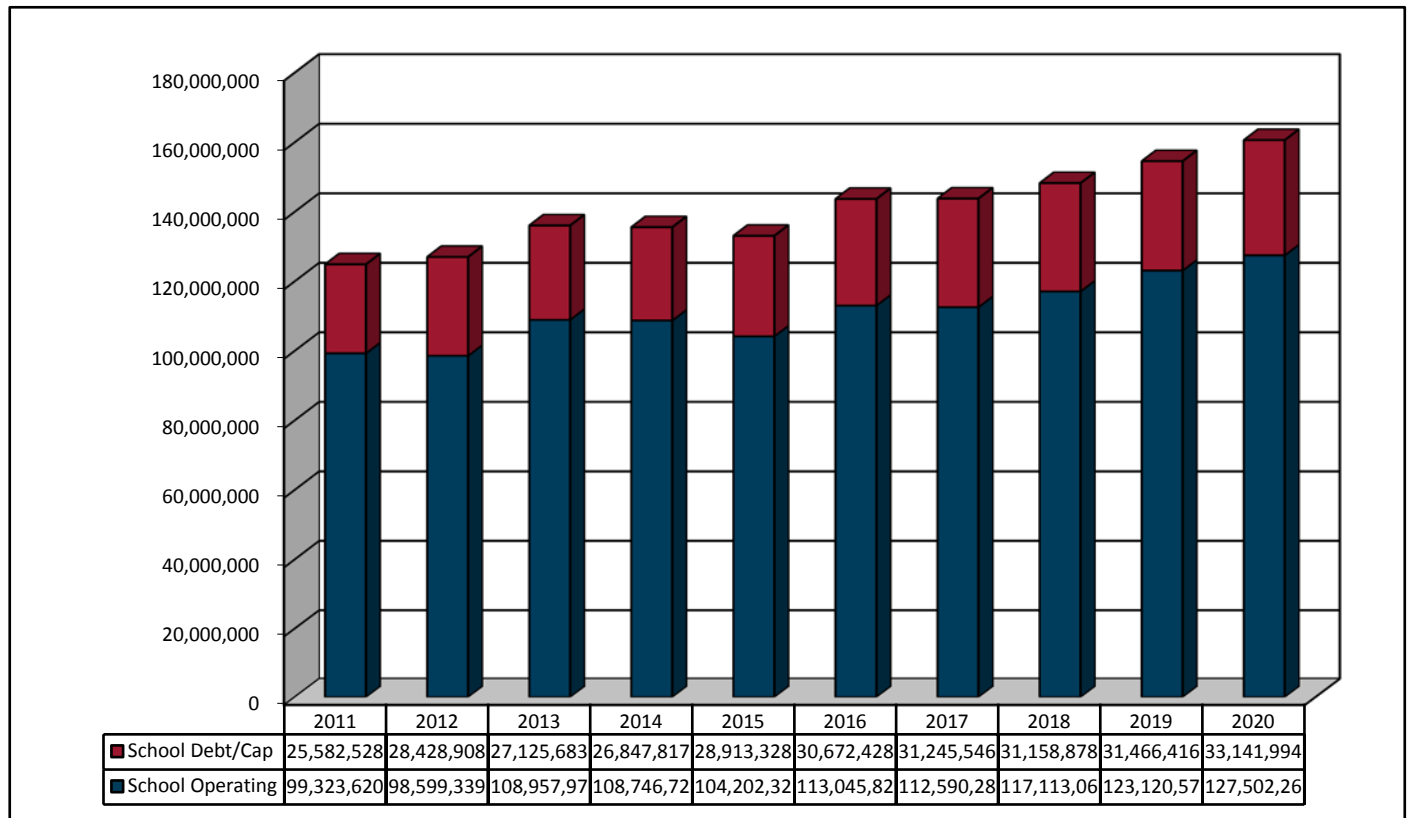
⁽¹⁾ Renovate Ferry Farm Elementary School Budgeted in FY19 R19-58

SCHOOL TRANSFER AND DEBT SERVICE

FY2020 Adopted Budget

The schedule and graph below show an historical analysis of the School transfer separated by operating costs and debt service. Years FY2011 through FY2018 are actual expenditures; years FY2019 is Adopted and FY2020 reflect the Adopted Budget.

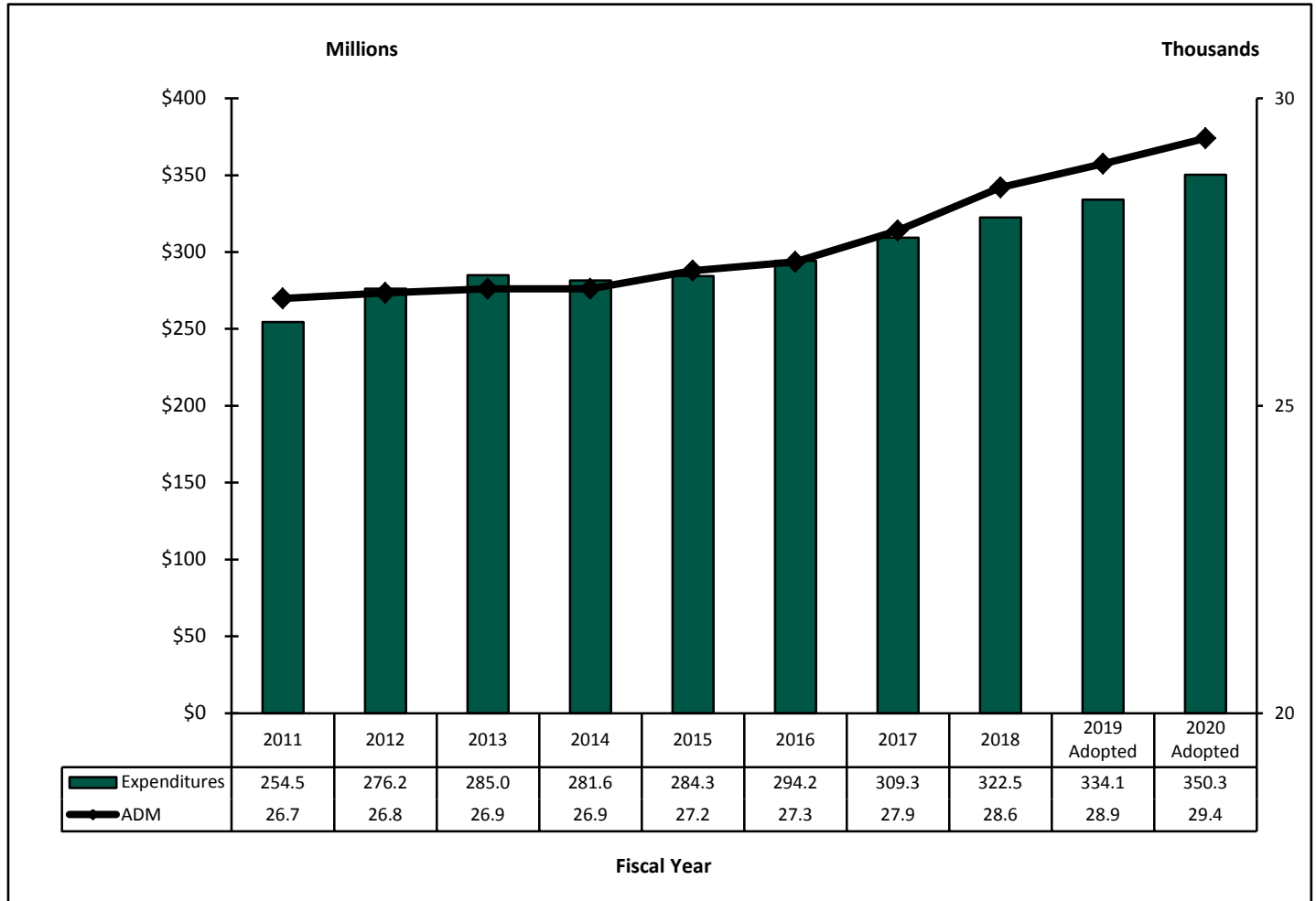
Year	School Transfer	School Transfer Operating	Prior Year % Change Oper	Debt Service/ Capital Projects	Prior Year % Change Debt
2011	124,906,148	99,323,620	-3.75%	25,582,528	-12.52%
2012	127,028,247	98,599,339	-0.73%	28,428,908	11.13%
2013	136,083,658	108,957,975	10.51%	27,125,683	-4.58%
2014	135,594,545	108,746,728	-0.19%	26,847,817	-1.02%
2015	133,115,651	104,202,323	-4.18%	28,913,328	7.69%
2016	143,718,256	113,045,828	8.49%	30,672,428	6.08%
2017	143,835,834	112,590,288	-0.40%	31,245,546	1.87%
2018	148,271,946	117,113,068	4.02%	31,158,878	-0.28%
2019	154,586,990	123,120,574	5.13%	31,466,416	0.99%
2020	160,644,258	127,502,264	3.56%	33,141,994	5.32%
Average 2011 to 2020			2.24%		1.47%



SCHOOL OPERATING VS. ENROLLMENT

FY2020 Adopted Budget

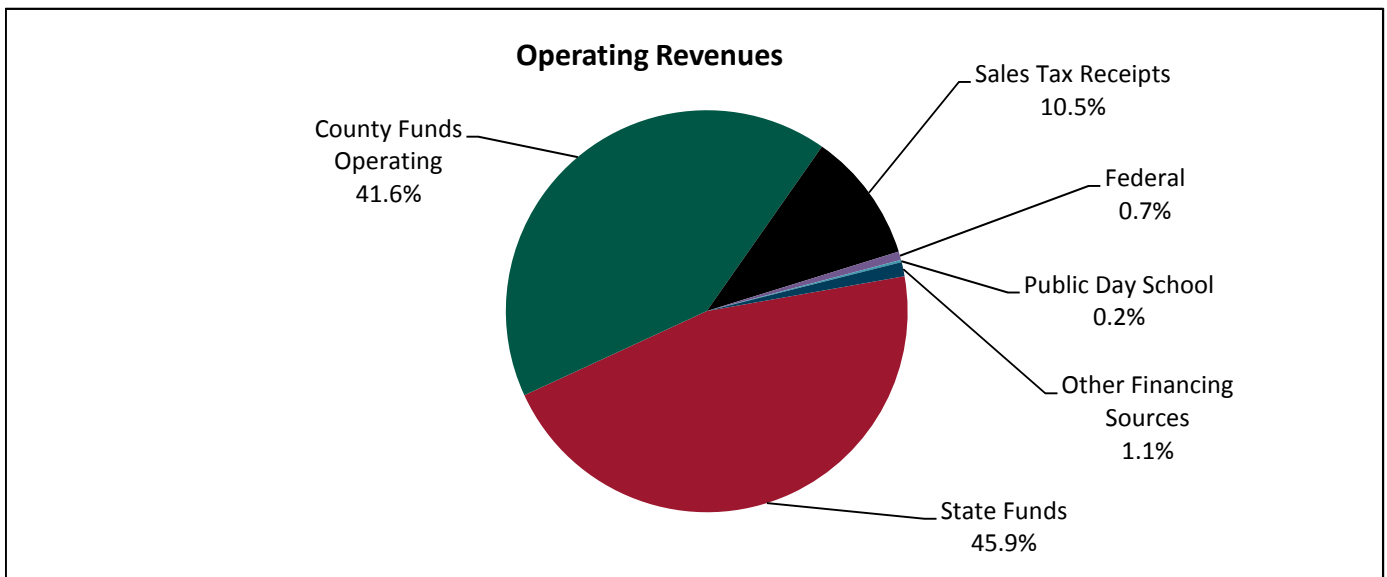
Estimated school average daily membership (ADM) for Fiscal Year 2020 is 29,351 and a school operating budget of \$350.3 million (includes total operating budget, debt service, and grants fund).



SCHOOL OPERATING FUND

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Revenues					
State Funds	\$128,198,839	\$131,809,564	\$140,187,043	\$8,377,479	6.4%
County Funds Operating	116,440,953	122,317,574	126,984,264	4,666,690	3.8%
Sales Tax Receipts	27,609,115	29,712,114	32,028,361	2,316,247	7.8%
Federal	2,190,829	2,038,000	2,153,000	115,000	5.6%
Public Day School	518,000	518,000	518,000	0	0.0%
Other Financing Sources	4,133,728	3,295,911	3,511,153	215,242	6.5%
Total	\$279,091,464	\$289,691,163	\$305,381,821	\$15,690,658	5.4%

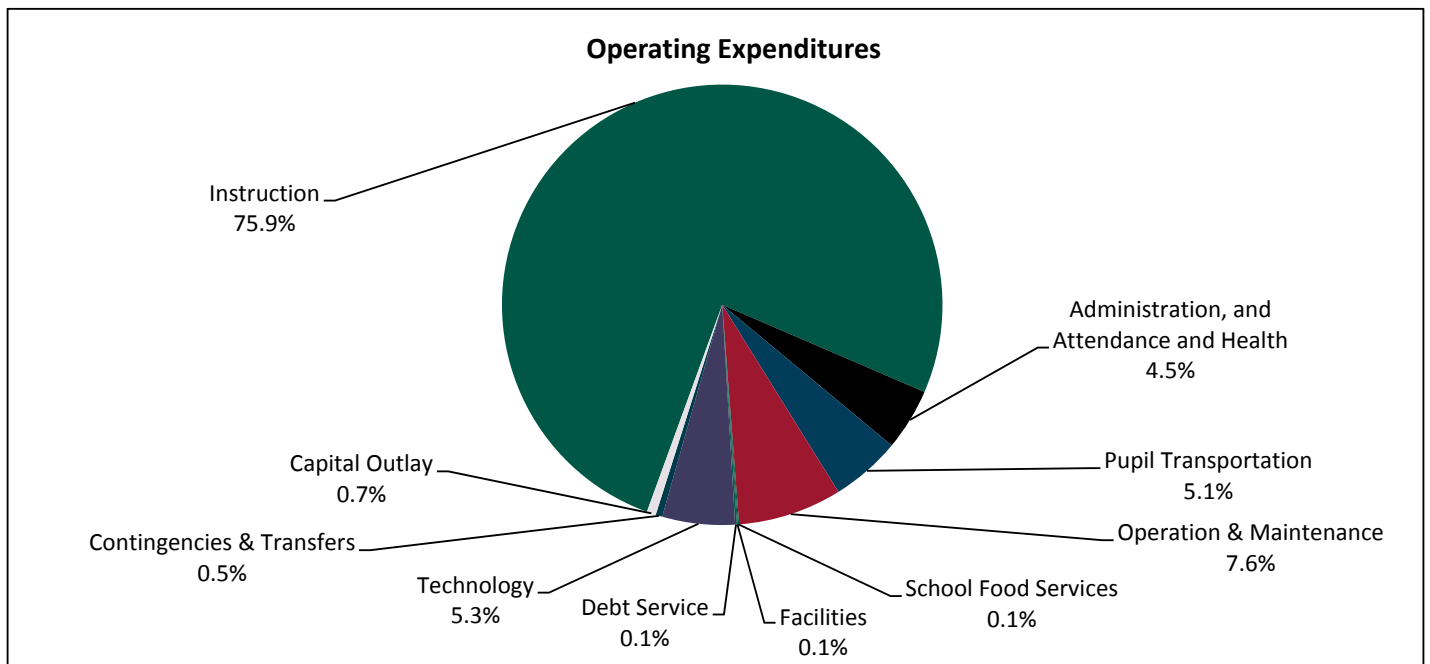


Fund Balance, Beginning of Year	\$11,506,332	\$10,550,148	\$10,550,148	\$0	0.00%
Fund Balance, End of Year	\$10,550,148	\$10,550,148	\$10,550,148	\$0	0.00%

SCHOOL OPERATING FUND

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Expenditures					
Instruction	\$207,224,599	\$219,250,855	\$231,842,132	\$12,591,277	5.7%
Administration, and Attendance and Health	11,698,247	12,908,926	13,891,958	983,032	7.6%
Pupil Transportation	13,874,003	14,568,339	15,648,850	1,080,511	7.4%
Operation & Maintenance	21,944,518	22,226,430	23,300,356	1,073,926	4.8%
School Food Services	221,018	231,565	240,823	9,258	4.0%
Facilities	600,213	180,000	235,774	55,774	31.0%
Debt Service	405,527	406,949	406,949	0	0.0%
Technology	14,821,003	15,724,973	16,254,390	529,417	3.4%
Contingencies & Transfers	0	1,500,000	1,500,000	0	0.0%
Capital Outlay	9,258,520	2,693,126	2,060,589	(632,537)	-23.5%
Total	\$280,047,648	\$289,691,163	\$305,381,821	\$15,690,658	5.4%



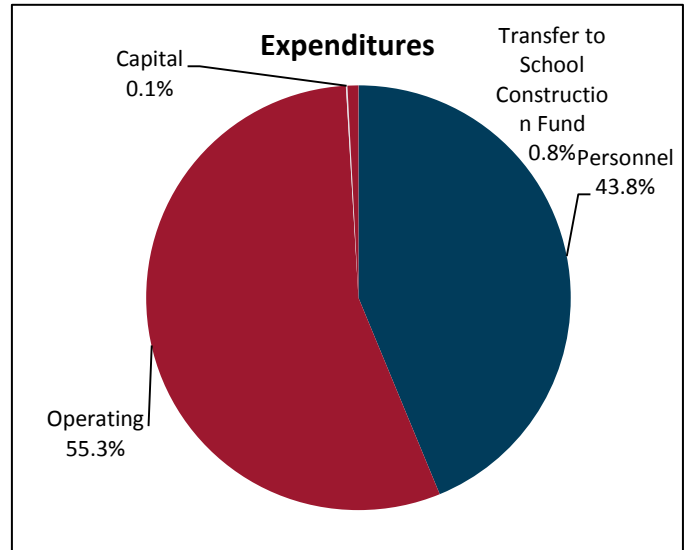
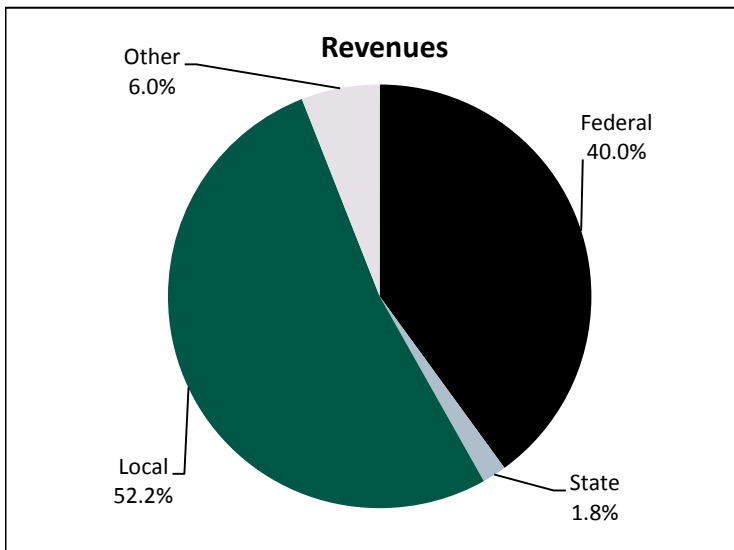
SCHOOL NUTRITION SERVICES FUND

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Revenues					
Federal	\$5,739,959	\$5,618,025	\$5,786,566	\$168,541	3.00%
State	244,440	258,285	266,034	7,749	3.00%
Local					
Lunch Sales	3,499,957	5,005,000	5,155,150	150,150	3.00%
A-la-carte	2,494,640	1,740,000	1,792,200	52,200	3.00%
Breakfast Sales	456,603	526,100	541,883	15,783	3.00%
Expenditure Refunds	20,173	58,500	60,255	1,755	3.00%
Total	\$6,471,373	\$7,329,600	\$7,549,488	\$219,888	3.00%
From School Operating Fund	\$0	\$10,715	\$11,036	\$0	3.00%
Other	927,390	830,305	855,214	24,909	3.00%
Total	\$13,383,162	\$14,046,930	\$14,468,338	\$421,408	3.00%
Expenditures					
Personnel	\$5,832,275	\$5,991,213	\$6,329,351	\$338,138	5.64%
Operating	6,281,229	7,922,217	8,001,482	79,265	1.00%
Capital	143,798	133,500	17,505	(115,995)	-86.89%
Transfer to School Construction Fund	21,481	0	120,000	0	100.00%
Total	\$12,278,783	\$14,046,930	\$14,468,338	\$421,408	3.00%

Fund Balance, Beginning of Year	\$5,132,403	\$6,236,782	\$6,236,782	\$0	0.00%
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Fund Balance, End of Year	\$6,236,782	\$6,236,782	\$6,236,782	\$0	0.00%
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SCHOOL CONSTRUCTION FUND

FY2020 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.

	FY2018 Actual	FY2019 Amended ⁽¹⁾ Budget	FY2020 Adopted Budget	Changes '19 to '20	
Revenues					
VPSA Interest	\$268,578	\$0	\$0	\$0	0.00%
Transfer from General Fund ⁽¹⁾	849,298	0	0	0	0.00%
Transfer from Capital Projects Fund ⁽²⁾	17,652,031	9,958,185	4,565,000	(5,393,185)	-54.16%
Transfer from School Operating Fund ⁽²⁾	0	1,181,015	0	(1,181,015)	-100.00%
Transfer from Nutrition Fund	21,481	0	120,000	120,000	100.00%
Other	78,972	490,399	437,855	(52,544)	-10.71%
Total	\$18,870,360	\$11,629,599	\$5,122,855	(\$6,506,744)	-55.95%
Expenditures					
Personnel	\$337,264	\$347,274	\$347,855	\$581	0.17%
Operating	775,749	143,125	210,000	66,875	46.72%
Capital ^{(1) (2)}	14,274,433	11,139,200	4,565,000	(6,574,200)	-59.02%
Total	\$15,387,446	\$11,629,599	\$5,122,855	(\$6,506,744)	-55.95%

Fund Balance, Beginning of Year \$20,065,206 \$23,548,120 \$23,548,120 \$0 0.00%

Fund Balance, End of Year \$23,548,120 \$23,548,120 \$23,548,120 \$0 0.00%

⁽¹⁾ FY20 Funding for designated repairs, replacement and rehab. (VPSA Borrow transferred from the County Capital Projects Fund)

⁽²⁾ Renovate Ferry Farm Elementary School Budgeted in FY19 R19-58

SCHOOLS GRANTS FUND

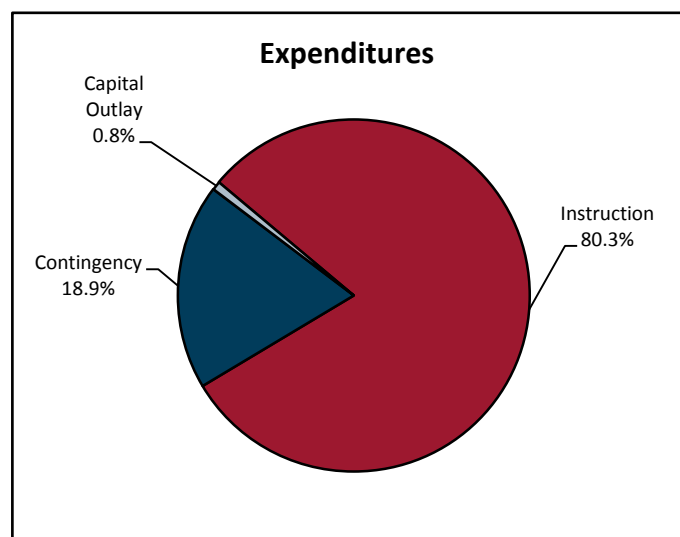
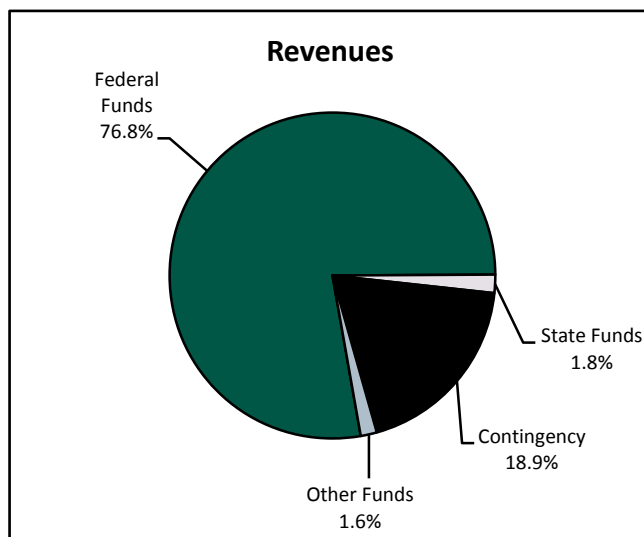
FY2020 Adopted Budget

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.

		FY2019	FY2020		
	FY2018	Adopted	Adopted	Changes	
	Actual	Budget	Budget	'19	to '20
Revenues					
Federal Funds	\$10,719,393	\$9,917,244	\$10,284,056	366,812	3.70%
State Funds	237,481	271,757	239,953	(31,804)	-11.70%
Contingency	0	2,500,000	2,500,000	0	0.00%
Other Funds	268,903	234,241	213,000	(21,241)	-9.07%
Total	\$11,225,777	\$12,923,242	\$13,237,009	\$313,767	2.43%
Expenditures					
Instruction	\$10,762,300	\$10,320,430	\$10,631,134	\$310,704	3.01%
Contingency	0	2,500,000	2,500,000	0	0.00%
Capital Outlay	489,171	102,812	105,875	0	2.98%
Transfer to Other Fund	0	0	0	0	0.00%
Total	\$11,251,471	\$12,923,242	\$13,237,009	\$313,767	2.43%

Fund Balance, Beginning of Year	\$171,006	\$145,312	\$145,312	\$0	0.00%
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Fund Balance, End of Year	\$145,312	\$145,312	\$145,312	\$0	0.00%
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SCHOOLS WORKERS COMPENSATION FUND

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Revenues					
Transfer from Other Funds	\$573,679	\$622,565	\$617,430	(\$5,135)	-1%
Total	\$573,679	\$622,565	\$617,430	(\$5,135)	-1%
Expenditures					
Workers Compensation	\$747,995	\$532,043	\$522,711	(\$9,332)	-2%
Personnel	90,721	90,522	94,719	4,197	5%
Total	\$838,716	\$622,565	\$617,430	(\$5,135)	-1%

Net Assets, Beginning of Year	\$891,929	\$626,892	\$626,892	\$0	0%
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Net Assets, End of Year	\$626,892	\$626,892	\$626,892	\$0	0%
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SCHOOLS HEALTH BENEFITS FUND

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Revenues					
Charges for Services	\$31,530,239	\$30,718,877	\$31,647,329	\$928,452	3.0%
Interest	71,164	35,000	75,000	40,000	114.3%
Total	\$31,601,403	\$30,753,877	\$31,722,329	\$968,452	3.1%
Expenditures					
Personnel	\$145,198	\$154,137	\$172,703	\$18,566	12.0%
Operating	29,451,975	30,599,740	31,549,626	949,886	3.1%
Total	\$29,597,173	\$30,753,877	\$31,722,329	\$968,452	3.1%
Net Assets, Beginning of Year	\$21,146,622	\$23,150,852	\$23,150,852	\$0	0.0%
Net Assets, End of Year	\$23,150,852	\$23,150,852	\$23,150,852	\$0	0.0%

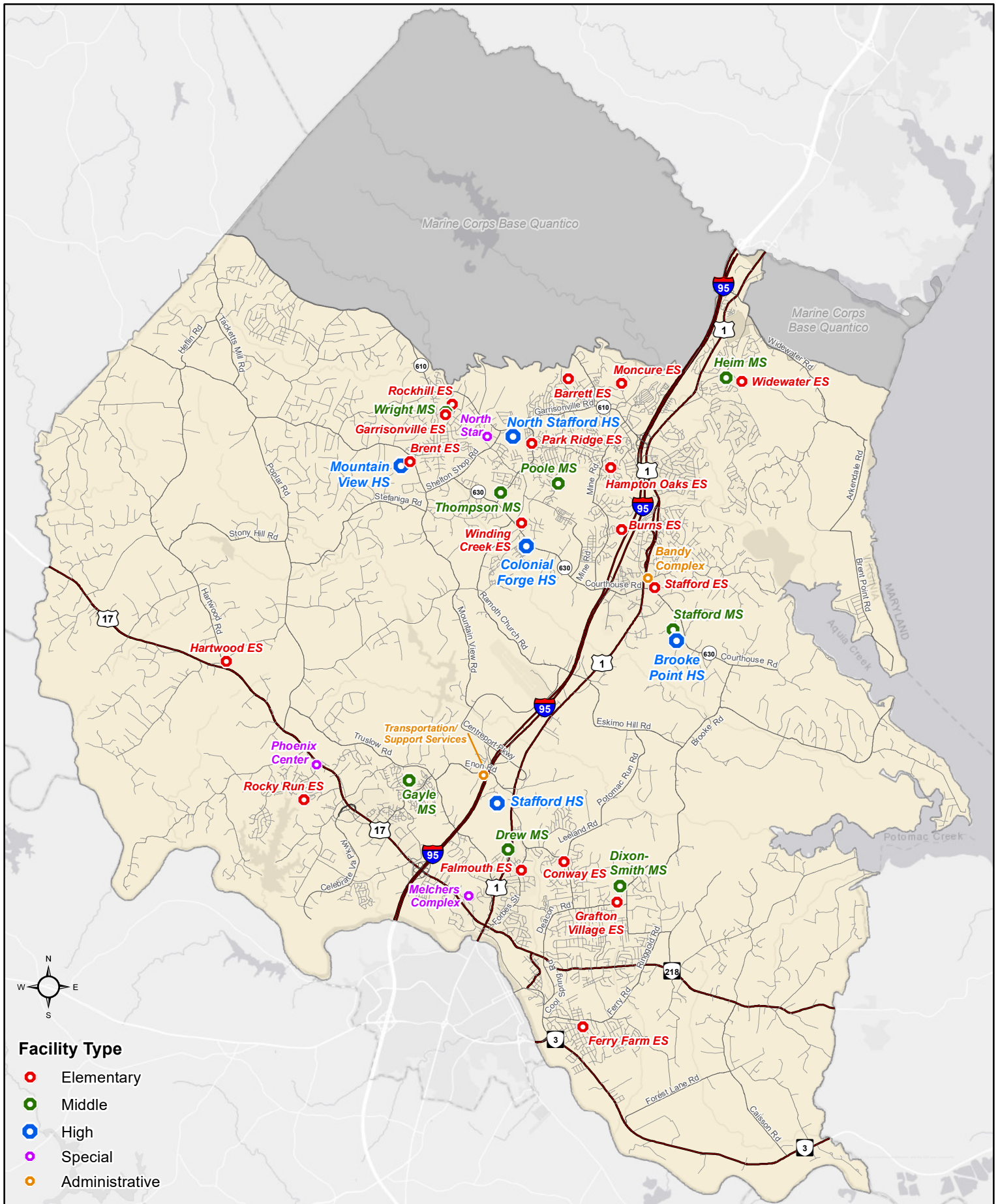
School	Year Opened	Design	Program	Projected ADM ¹
Elementary Schools				
Ferry Farm	1957	732 ²	782	631
Hartwood	1963	649 ²	670	532
Moncure	2019	964	989	846
Falmouth	1967	794 ²	778	645
Grafton Village	1967	754 ²	868	661
Stafford	1968	794 ²	814	764
Garrisonville	1981	768 ²	848	568
Widewater	1988	843 ²	841	794
Rockhill	1989	843 ²	862	605
Park Ridge	1990	843 ²	900	704
Hampton Oaks	1992	950	952	746
Winding Creek	1997	925 ²	978	963
Rocky Run	2000	950	941	898
Kate Waller Barrett	2002	950	966	791
Margaret Brent	2004	950	986	894
Conway	2005	950	966	793
Anthony Burns	2006	950	966	828
Middle Schools				
Edward E. Drew	1951	650 ³	650	615
A. G. Wright	1981	920 ⁴	920	919
Stafford	1991	1,100	1,100	934
H. H. Poole	1995	1,100	1,100	804
Rodney E. Thompson	2000	1,100	1,100	1,040
T. Benton Gayle	2002	1,100	1,100	939
Dixon-Smith	2006	1,100	1,100	788
Shirley Heim	2008	1,100	1,100	1,000
High Schools				
Stafford	2015	2,150	2,150	2,012
North Stafford	1981	2,050	2,050	1,723
Brooke Point	1993	2,125	2,125	1,906
Colonial Forge	1999	2,175 ⁴	2,175	2,124
Mountain View	2005	2,150	2,150	1,884

¹ ADM - Projected Average Daily Membership (FY19 (2019-2020 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)



0 1.25 2.5 5 Miles