



FY 2020 Recommended Budget Budget Question

Board Question #: 6

BUDGET QUESTION: Provide salary and total compensation comparisons for bachelors and advanced degrees/certifications for Spotsylvania area and competing localities. How does the average teacher salary in Spotsylvania compare to those of surrounding jurisdictions and other competing jurisdictions? Please also include the following for each comparator locality provided in the salary comparisons:

- School population
- Total operational budget – equivalent of our total School Operating Fund – without debt service
- Total debt service budget
- Funding received from local, State, and Federal for purposes of funding the operational budget to include debt service

RESPONDING DEPARTMENT/OFFICE: Schools

RESPONSE:

Step	Culpeper	Fredericksburg	King George	Louisa	Orange	Prince William	Spotsylvania	Stafford
0	42,392	42,157	41,781	43,693	42,500	47,724	42,314	44,075
5	44,991	45,436	43,807	45,492	43,900	50,163	44,126	46,612
10	46,403	48,115	46,609	47,769	46,100	58,110	46,399	48,175
15	50,187	53,581	51,463	52,059	48,996	68,260	50,516	51,688
20	54,333	60,546	56,817	56,704	52,274	80,028	56,347	58,120
25	58,821	68,369	62,731	61,155	56,024	93,667	63,747	65,595
30	63,682	77,370	69,261	66,206	59,774	109,490	72,127	74,034

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The division is in post implementation of its new Payroll/HR financial system. With this being said, because Stafford is the main school division with whom we compete for resources, the requested information above is only being provided for Stafford County Schools. See the chart below for FY 2019 budget figures. Student enrollment data will be discussed at the work session on Tuesday.

Fund	FY2019 Spotsylvania	FY2019 Stafford	Variance
Regional Governors School	\$ 2,129,191	\$ -	\$ (2,129,191)
Regional Detention Center	\$ 1,006,759	\$ -	\$ (1,006,759)
Food Services	\$ 11,322,972	\$ 14,046,930	\$ 2,723,958
Regional Adult Ed	\$ 766,672	\$ -	\$ (766,672)
Operating including Grants & Debt Service	\$ 282,474,687	\$ 333,773,283	\$ 51,298,596
CIP	\$ 30,799,918	\$ 17,509,000	\$ (13,290,918)
Joint Fleet Services	\$ 2,891,200	\$ 5,111,229	\$ 2,220,029
	\$ 331,391,399	\$ 370,440,442	\$ 39,049,043
Stafford County Public School's Debt Service Resides on the county of Stafford's books			
Spotsylvania County Public School's Health Reserve Resides with Anthem Health and Stafford's Health Fund Resides with them			
Fund Balance	\$ 894,172	\$ -	\$ (894,172)
State	\$ 142,212,157	\$ 162,051,720	\$ 19,839,563
Federal	\$ 16,021,221	\$ 18,288,269	\$ 2,267,048
County Local	\$ 128,492,093	\$ 156,976,452	\$ 28,484,359
Other Misc	\$ 12,971,838	\$ 15,615,001	\$ 2,643,163
Loans	\$ 30,799,918	\$ 17,509,000	\$ (13,290,918)
	\$ 331,391,399	\$ 370,440,442	\$ 39,049,043

See the chart below for FY 2020 proposed figures based on the Governor's proposed budget.

Fund	FY2020 Spotsylvania	FY2020 Stafford	Variance
Regional Governors School	\$ 2,163,123	\$ -	\$ (2,163,123)
Regional Detention Center	\$ 1,113,536	\$ -	\$ (1,113,536)
Food Services	\$ 12,341,528	\$ 14,468,338	\$ 2,126,810
Regional Adult Ed	\$ 775,731	\$ -	\$ (775,731)
Operating Includes Grants & Debt Service	\$ 302,130,690	\$ 352,711,581	\$ 50,580,891
CIP	\$ 28,904,696	\$ 17,270,000	\$ (11,634,696)
Joint Fleet Services	\$ 2,912,722	\$ 4,288,941	\$ 1,376,219
	\$ 350,342,026	\$ 388,738,860	\$ 38,396,834
Stafford County Public School's Debt Service Resides on the county of Stafford's books			
Spotsylvania County Public School's Health Reserve Resides with Anthem Health and Stafford's Health Fund Resides with them			
Revenue Sources	FY2019 Spotsylvania	FY 2019 Stafford	Variance
Fund Balance	\$ 1,394,349	\$ -	\$ (1,394,349)
State	\$ 149,853,945	\$ 172,721,126	\$ 22,867,181
Federal	\$ 16,973,324	\$ 18,960,072	\$ 1,986,748
County Local Includes Debt Service	\$ 127,373,216	\$ 164,577,515	\$ 37,204,299
Other Misc (Includes Spotsy Gap \$12.35M)	\$ 25,842,496	\$ 15,210,147	\$ (10,632,349)
Loans	\$ 28,904,696	\$ 17,270,000	\$ (11,634,696)
	\$ 350,342,026	\$ 388,738,860	\$ 38,396,834

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: