

**ACTION ITEM
BOARD OF SUPERVISORS**

DATE April 1, 2008

TO: Board of Supervisors
FROM: Anthony J Romanello, ICMA-CM
County Administrator



ISSUE Work Session with the School Board

RECOMMENDATION: N/A

BUDGET IMPACT N/A

ATTACHMENTS (1)

[1] "Facts on the Run" [] Reso/Ord/Proc #

[] [] Reso/Ord/Proc #

[] [] Reso/Ord/Proc #

REVIEW [] County Administrator's Office _____
[] Legal _____
[] Budget _____

[] Consent Agenda [] Other Business [] Public Hearing
[] Discussion Item [] Presentation [] Unfinished Business
[X] New Business

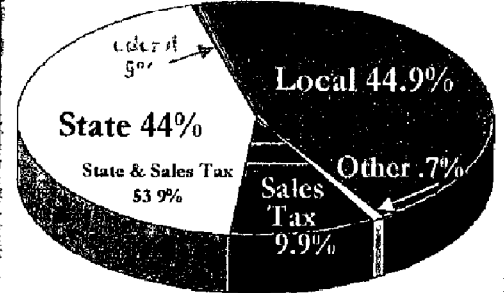
PRESENTATION BY: N/A

ELECTION DISTRICT N/A

Budget Highlights

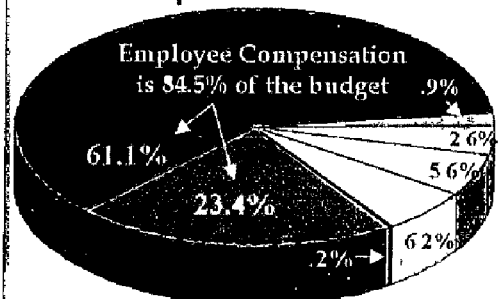
- ◆ Projected ADM - 26 392 (235 Increase)
- ◆ Per Pupil Expenditures for Operations - \$9 834
- ◆ Schools - 30 (SCH Middle September 2008 Opening)
- ◆ Employees - 4,500
- ◆ Proposed Salary Increase - 2.5% \$ 4 7 M
- ◆ Paraprofessionals Additional 1% Salary Increase \$ 1 M
- ◆ Additional Positions - 42
 - Teachers (Net increase - 8) \$ 486,698
 - Paraprofessionals (Net increase - 5) 126,207
 - Shirley C Heim Middle School (2008) 1 242 093
 - ESL Coordinator 88 649
 - Resource Development Specialist 91 268
 - Resource Development Clerical Assistant 44,439
 - Administration & Legal Services Clerical Assistant (5) 22,219
 - Public Information Office Clerical Assistant (5) 22,219
 - Human Resources Clerical Assistant (7) 57,662
 - Finance Senior System Analyst 89 443
 - Human Resources Senior System Analyst 89 443
 - Student Management Senior System Analyst (5) 44,722
 - Transportation Trainer 52,604
 - Total Positions \$2 457,664
- ◆ Position Enhancements
 - Nurses - Last Phase Migration to Teachers' Scale \$ 263 878
 - Elementary Secretaries to 12 Month Contracts 58 462
 - Assistant Director of Employee Benefits to Director of Employee Benefits and Risk Management 11,851
 - Recruitment and Incentive Program 876,000
 - Total Position Enhancements \$1 210,191
- ◆ Other Budget Additions
 - Restored Lead Teacher Supplements \$ 201,500
 - Restored Band Uniform Cyclical Replacements 50,000
 - Restored Cyclical Replacements for Athletic Uniforms 100,000
 - Implement Musical Instrument Cyclical Replacements 186 249
 - Implement Employee Recognition Program 50,000
 - New IB Program at Brooke Point High School 20,000
 - Other Post Employment Benefits Trust 3,436,663
 - Total Other Budget Additions \$ 4,044,412

School Operating Fund Revenue



- State - \$115.5 M (44%)
- Sales Tax - \$26.0 M (9.9%)
- Federal - \$1.3 M (5%)
- Local - \$117.7 M (44.9%)
- Other - \$1.8 M (7%)

Expenditures



- Salaries - \$160.3 M (61.1%)
- Employee Benefits - \$61.6 M (23.4%)
- Capital Outlay - \$2.4 M (9%)
- Utilities - \$6.7 M (2.6%)
- Materials & Supplies - \$14.6 M (5.6%)
- Other Expenditures - \$16.3 M (6.2%)
- Energy Mgmt Lease - \$4 M (2%)

Shirley C Heim Middle
2nd Year School Startup - \$1.9M

Positions

- Teachers (8)
- Assistant Principals (2)
- Account Clerk (5)
- Secretaries (4/7)
- Counselor (1/7)
- Librarian (7)
- Plant Engineer (7)
- General Maintenance (5)
- Nurse (1)
- Computer Tech/Trainer (1)

Materials/Supplies \$250,000
Library Books/Supplies \$250,000
Other Expenditures \$200,000

Composite Index Trend

FY2007-FY2008 = 3503
FY2008-FY2009 = 3632

The composite index developed by the State attempts to bring equity across the State. State funds are disbursed based on this index. As a locality acquires greater wealth the State adjusts the index upward which reduces State funding and increases the locality's funding responsibility. Such is the case in Stafford—the most recent adjustment affecting this year and next has resulted in annual decrease in State funds of \$2.1 million per year.



FY 2009 Approved Funding

- ◆ School Operating Fund \$262,343 515
- ◆ Bond Debt Service 30,469 873
- ◆ Health Benefits Fund 26 084 525
- ◆ Construction Fund 18,730,085
- ◆ Nutrition Services Fund 10,989 595
- ◆ Grants Fund 10,565,332
- ◆ OPEB Trust Fund 3,750 000
- ◆ Fleet Services Fund 3 818,861
- ◆ Workers' Compensation 891 559

Revised March 11, 2008