

Culpeper County Public Schools

Fiscal Year 2017 Budget Development

February 22, 2016



Agenda

- Evergreen Study–Phase III
- Thirteen Locality Comparison
- Salary Increase Option 2
 - Revised Scales
 - Option 2 Summary
 - Scale Summary
- Expenditure & Revenue Information

Evergreen Study

- Evergreen Phase I – FY 2015 adopted Evergreen's range spreads (widths), uniform 35 step plans and added 3% to start of each scale.
- Evergreen Phase II – FY 2016 adopted Evergreen's step indexing at a level of 1.6% for certified and 1.5% for all others and an additional .647% to starting scales.
- Evergreen Phase III – FY 2017-2019 will concentrate our ability to compete with *current* market salaries. Evergreen's recommendation was to achieve market midpoint for all scale minimums (starting salaries).
- Thirteen Locality Comparison of FY15/16 Salaries was performed to determine market values and formulate Salary Increase Option 2.

Thirteen Locality Comparison

Teacher	Salaries for 2015-2016					Notes
	County/City	Starting Salary	Mid Salary	Top Salary	# of Steps	
	Albemarle	44,820.00	56,185.00	67,550.00	32	
	Charlottesville	44,491.00	56,249.00	68,007.00	30	
	Fauquier	42,315.00	54,881.00	67,447.00	31	
	Greene	42,220.00	49,143.00	56,066.00	31	
	Fredericksburg	41,400.00	59,700.00	78,000.00	31	
	Madison	40,000.00	49,750.00	59,500.00	35	
	Orange	39,050.00	49,481.00	59,912.00	34	
	Rappahannock	40,542.00	52,074.00	63,606.00	37	
	Spotsylvania	40,402.00	62,864.00	85,327.00	38	
	Stafford	40,000.00	60,444.00	80,888.00	36	
	Loudoun	47,975.00	70,640.00	93,304.00	30	
	Prince William	46,458.00	74,158.00	101,857.00	28	L12
	* CULPEPER *	39,000.00	52,962.00	66,924.00	35	
Ranked (Descending)						
		Starting Salary	Mid Salary	Top Salary		
1	Loudoun	47,975.00	Prince William	74,158.00	Prince William	101,857.00
2	Prince William	46,458.00	Loudoun	70,640.00	Loudoun	93,304.00
3	Albemarle	44,820.00	Spotsylvania	62,864.00	Spotsylvania	85,327.00
4	Charlottesville	44,491.00	Stafford	60,444.00	Stafford	80,888.00
5	Fauquier	42,315.00	Fredericksburg	59,700.00	Fredericksburg	78,000.00
6	Greene	42,220.00	Charlottesville	56,249.00	Charlottesville	68,007.00
7	Fredericksburg	41,400.00	Albemarle	56,185.00	Albemarle	67,550.00
8	Rappahannock	40,542.00	Fauquier	54,881.00	Fauquier	67,447.00
9	Spotsylvania	40,402.00	* CULPEPER *	52,962.00	* CULPEPER *	66,924.00
10	Stafford	40,000.00	Rappahannock	52,074.00	Rappahannock	63,606.00
11	Madison	40,000.00	Madison	49,750.00	Orange	59,912.00
12	Orange	39,050.00	Orange	49,481.00	Madison	59,500.00
13	* CULPEPER *	39,000.00	Greene	49,143.00	Greene	56,066.00

Salary Increase Option 2

- If the scale was *at or above* the midpoint starting salary ranking, the scale increases by a COLA of 1%.
- If the scale was *below* the midpoint starting salary ranking, the scale increases by half of the percentage starting salaries were behind market midpoint.
- Teacher scale increases to starting salary market mean average of \$41,972 but the scale indexing is revised in steps 1-10 to address turnover and then reverts to 1.6% step increase in remaining steps.
- Bus Driver and Bus Aide scales increase to market midpoint and scale indexing is revised as they were the last scales to adopt Evergreen indexing.

Option 2 – Proposed Teacher Scale

2016 TEACHER SCALE				
STEP	Yrs of Prev Svc	Salary	% Incr on Prev Step	Revised Index
1	0	39,000	1.0000	1.0000
2	1	39,624	1.0160	1.0160
3	2	40,260	1.0160	1.0323
4	3	40,903	1.0160	1.0488
5	4	41,558	1.0160	1.0656
6	5	42,221	1.0160	1.0826
7	6	42,896	1.0160	1.0999
8	7	43,583	1.0160	1.1175
9	8	44,281	1.0160	1.1354
10	9	44,990	1.0160	1.1536
11	10	45,712	1.0160	1.1721
12	11	46,445	1.0160	1.1909
13	12	47,190	1.0160	1.2100
14	13	47,947	1.0160	1.2294
15	14	48,715	1.0160	1.2491
16	15	49,495	1.0160	1.2691
17	16	50,287	1.0160	1.2894
18	17	51,090	1.0160	1.3100
19	18	51,909	1.0160	1.3310
20	19	52,740	1.0160	1.3523
21	20	53,582	1.0160	1.3739
22	21	54,440	1.0160	1.3959
23	22	55,310	1.0160	1.4182
24	23	56,195	1.0160	1.4409
25	24	57,096	1.0160	1.4640
26	25	58,009	1.0160	1.4874
27	26	58,937	1.0160	1.5112
28	27	59,881	1.0160	1.5354
29	28	60,840	1.0160	1.5600
30	29	61,815	1.0160	1.5850
31	30	62,806	1.0160	1.6104
32	31	63,812	1.0160	1.6362
33	32	64,834	1.0160	1.6624
34	33	65,871	1.0160	1.6890
35	34	66,924	1.0160	1.7160
36	35	68,761		LONGEVITY
37	36	70,940		LONGEVITY

2017 TEACHER SCALE OPTION 2				
STEP	Yrs of Prev Svc	Salary	% Incr on Prev Step	Revised Index
1	0	41,972	1.0000	1.0000
2	1	42,811	1.0200	1.0200
3	2	43,239	1.0100	1.0302
4	3	43,455	1.0050	1.0353
5	4	43,672	1.0050	1.0405
6	5	43,890	1.0050	1.0457
7	6	44,109	1.0050	1.0509
8	7	44,330	1.0050	1.0562
9	8	44,685	1.0080	1.0646
10	9	45,042	1.0080	1.0731
11	10	45,712	1.0149	1.0891
12	11	46,445	1.0160	1.1066
13	12	47,190	1.0160	1.1243
14	13	47,947	1.0160	1.1424
15	14	48,715	1.0160	1.1607
16	15	49,495	1.0160	1.1792
17	16	50,287	1.0160	1.1981
18	17	51,090	1.0160	1.2172
19	18	51,909	1.0160	1.2368
20	19	52,740	1.0160	1.2566
21	20	53,582	1.0160	1.2766
22	21	54,440	1.0160	1.2971
23	22	55,310	1.0160	1.3178
24	23	56,195	1.0160	1.3389
25	24	57,096	1.0160	1.3603
26	25	58,009	1.0160	1.3821
27	26	58,937	1.0160	1.4042
28	27	59,881	1.0160	1.4267
29	28	60,840	1.0160	1.4495
30	29	61,815	1.0160	1.4728
31	30	62,806	1.0160	1.4964
32	31	63,812	1.0160	1.5203
33	32	64,834	1.0160	1.5447
34	33	65,871	1.0160	1.5694
35	34	66,924	1.0160	1.5945
36	35	67,924		LONGEVITY
37	36	68,924		LONGEVITY
38	37	71,124		LONGEVITY

Option 2 – Proposed Bus Driver Scale

2016 DRIVER SCALE					2017 DRIVER SCALE OPTION 2				
STEP	Yrs of Prev Svc	Salary	% Incr on Prev Step	Revised Index	STEP	Yrs of Prev Svc	Salary	% Incr on Prev Step	Revised Index
1	0	9,032	1.0000	1.0000	1	0	10,847	1.0000	1.0000
2	1	9,215	1.0203	1.0202	2	1	11,010	1.0150	1.0150
3	2	9,982	1.0832	1.1052	3	2	11,175	1.0150	1.0302
4	3	9,982	1.0000	1.1052	4	3	11,343	1.0150	1.0457
5	4	10,749	1.0768	1.1902	5	4	11,513	1.0150	1.0614
6	5	10,749	1.0000	1.1902	6	5	11,685	1.0149	1.0773
7	6	10,749	1.0000	1.1902	7	6	11,861	1.0151	1.0935
8	7	11,517	1.0714	1.2751	8	7	12,039	1.0150	1.1099
9	8	11,517	1.0000	1.2751	9	8	12,219	1.0150	1.1265
10	9	11,517	1.0000	1.2751	10	9	12,402	1.0150	1.1434
11	10	12,284	1.0666	1.3601	11	10	12,589	1.0151	1.1606
12	11	12,284	1.0000	1.3601	12	11	12,778	1.0150	1.1780
13	12	12,284	1.0000	1.3601	13	12	12,970	1.0150	1.1957
14	13	13,051	1.0624	1.4450	14	13	13,164	1.0150	1.2136
15	14	13,051	1.0000	1.4450	15	14	13,361	1.0150	1.2318
16	15	13,051	1.0000	1.4450	16	15	13,562	1.0150	1.2503
17	16	13,819	1.0588	1.5300	17	16	13,766	1.0150	1.2691
18	17	13,819	1.0000	1.5300	18	17	13,972	1.0150	1.2881
19	18	13,819	1.0000	1.5300	19	18	14,181	1.0150	1.3074
20	19	14,586	1.0555	1.6149	20	19	14,394	1.0150	1.3270
21	20	14,586	1.0000	1.6149	21	20	14,610	1.0150	1.3469
22	21	14,586	1.0000	1.6149	22	21	14,829	1.0150	1.3671
23	22	15,361	1.0531	1.7007	23	22	15,051	1.0150	1.3876
24	23	15,361	1.0000	1.7007	24	23	15,277	1.0150	1.4084
25	24	15,361	1.0000	1.7007	25	24	15,506	1.0150	1.4295
26	25	16,121	1.0495	1.7848	26	25	15,738	1.0150	1.4509
27	26	16,121	1.0000	1.7848	27	26	15,974	1.0150	1.4727
28	27	16,121	1.0000	1.7848	28	27	16,214	1.0150	1.4948
29	28	16,888	1.0476	1.8698	29	28	16,457	1.0150	1.5172
30	29	16,888	1.0000	1.8698	30	29	16,704	1.0150	1.5400
31	30	17,655	1.0454	1.9547	31	30	16,955	1.0150	1.5631
32	31	17,655	1.0000	1.9547	32	31	17,209	1.0150	1.5865
33	32	17,655	1.0000	1.9547	33	32	17,467	1.0150	1.6103
34	33	17,655	1.0000	1.9547	34	33	17,729	1.0150	1.6345
35	34	17,655	1.0000	1.9547	35	34	17,995	1.0150	1.6590

Salary Changes Option 2

Scale Class	Change	Amount
Certified Teacher	Scale Increase to market midpoint, but salary scale is revised to increase the indexing in steps 1-10 to address turnover and then reverts to 1.6% step increase.	\$888,641
Certified Range	At or above midpoint, scale increase=COLA 1% Below midpoint, scale increase = half of % increase to market midpoint	12,667
Admin	At or above midpoint, scale increase=COLA 1% Below midpoint, scale increase = half of % increase to market midpoint	61,406
Classified	At or above midpoint, scale increase=COLA 1% Below midpoint, scale increase = half of % increase to market midpoint	521,491
Driver/ Aide	Scale Increase to market midpoint, but salary scale is revised to adopt Evergreen indexing. These are last scales to convert to Evergreen indexing.	145,694
Open Range	At or above midpoint, scale increase=COLA 1% Below midpoint, scale increase = half of % increase to market midpoint	34,845
Board Services	Scale Increase=COLA 1%	2,465
	TOTAL	1,667,209
	TOTAL WITH FRINGES	2,276,907

Option 2 – Scale Summary

Group	GRADE	GRADE NAME	FY16 SCALES		FY17 OPTION 2		Option 2 % INCR
			MIN	MAX	MIN	MAX	
Certified Teachers							
	210	Teacher	39,000	66,924	41,972	71,124	7.62%
Certified Range							
	211	Speech Therapist	42,835	73,505	43,563	74,754	1.70%
	250	ROTC	55,260	94,826	55,813	95,775	1.00%
	281	Sign Language Interpreter	38,248	65,634	38,630	66,289	1.00%
	312	Occupational Therapist	52,870	90,725	53,399	91,633	1.00%
	320	Psychologist	45,473	78,032	45,928	78,812	1.00%
Administrative							
	140	Executive Directors	79,246	131,469	81,029	134,427	2.25%
	145	Directors	64,067	106,287	67,142	111,389	4.80%
	148	Curriculum Specialist	61,008	101,212	61,618	102,224	1.00%
	261	Principal-Elementary	76,378	126,711	77,142	127,979	1.00%
	262	Principal-Middle	82,232	136,423	83,054	137,787	1.00%
	263	Principal-High	90,600	150,305	91,506	151,808	1.00%
	271	Assistant Principal-Elementary	64,617	107,200	65,263	108,271	1.00%
	272	Assistant Principal-Middle	66,489	110,305	67,154	111,408	1.00%
	273	Assistant Principal-High	69,341	115,037	70,034	116,186	1.00%
Classified							
	280	Para-educator	14,726	24,430	15,757	26,141	7.00%
	310	Nurse - RN	34,586	57,378	34,932	57,952	1.00%
	311	Nurse	20,293	33,666	22,302	36,999	9.90%
	420	Security Officer	26,943	44,698	27,185	45,100	0.90%
	500	Executive Secretary	31,859	52,854	32,178	53,383	1.00%
	501	Lead Secretary	28,098	46,615	28,379	47,081	1.00%
	502	Secretary	24,630	40,861	24,876	41,269	1.00%
	521	Network Tech	34,586	57,378	34,932	57,952	1.00%
	530	Bookkeeper	24,786	41,120	25,542	42,374	3.05%
	550	Lunchroom Monitor	4,243	7,039	4,498	7,462	6.01%
	700	Building Technician	35,042	58,135	35,392	58,715	1.00%
	701	Skilled Maintenance Worker	27,934	46,343	30,099	49,934	7.75%
	830	Maintenance Worker	21,949	36,413	23,891	39,635	8.85%
	910	Custodian	20,190	33,495	21,088	34,985	4.45%
	931	Food Service Worker	11,198	18,577	11,310	18,763	1.00%

Option 2 – Scale Summary (Continued)

Group			FY16 SCALES		FY17 OPTION 2		Option 2
	GRADE	GRADE NAME	MIN	MAX	MIN	MAX	% INCR
Driver/Aide							
	810	Bus Driver	9,032	17,655	10,847	17,995	20.10%
	820	Bus Aide	6,399	12,508	7,832	12,993	22.39%
Open Range							
	339	Non-Teaching Professional	34,150	56,655	35,175	58,355	3.00%
	340	Attendance Officer	25,881	42,937	28,560	47,381	10.35%
	350	Network Administrator	61,607	102,206	62,223	103,228	1.00%
	352	Assistant Network Administrator	44,586	73,968	45,032	74,708	1.00%
	370	Budget Analyst	52,623	87,302	55,754	92,496	5.95%
	519	Assistant Maintenance Director	49,971	82,902	50,471	83,731	1.00%
	520	Asst. Director of Support Services	40,810	67,704	41,218	68,381	1.00%
	908	Head Custodian-Elementary	24,417	40,508	25,308	41,986	3.65%
	909	Head Custodian-Secondary	26,325	43,673	26,878	44,591	2.10%
	930	Food Service Manager	20,048	33,260	20,248	33,591	1.00%
Board Services							
	111	School Board	7,358	11,037	7,432	11,148	1.01%
	112	Deputy Clerk of the Board	9,372	14,058	9,466	14,199	1.00%
	120	Superintendent	145,295	217,943	146,748	220,122	1.00%

Expenditure Information

Estimated Increases	Operating	Food Services
Salary Increase Option 2	\$2,246,560	\$30,347
Anthem Final Health Insurance Renewal Estimate Self Funded Plan Increase 8.8% to Hold Employees Harmless (To share =\$393,650)	565,606	21,180
Virginia Retirement System Professional Group - Increase .55% =Incr of \$270,352 Non-Professional Group - Decrease 2.3% =Decr of \$89,446	185,542	-4,636
Group Life Professional Group - Decrease .01% Non-Professional Group - Increase .12%	347	342
VRS Hybrid Disability Program .04%	2,462	
Six Instructional Positions from State	251,609	
Estimated Decreases	Operating	Food Services
Diesel Fuel – FY16 Budget \$3.31 Gallon to FY17 \$2.86 Gallon	-102,000	
Utilities Savings	-50,000	
VIRP Savings	-79,000	
Food Cost Decrease		-49,118
TOTALS	3,021,126	-1,855

Proposed Expenditures

	<i>FY 2015 Actual</i>	<i>FY 2016 Adopted</i>	<i>FY 2017 Proposed</i>	<i>\$ Chg Incr (Dec)</i>	<i>% Chg Incr (Dec)</i>
<u>SCHOOL OPERATING</u>					
Instruction	59,092,635	61,622,697	64,236,884	2,614,187	4.2%
Administration, Attendance, and Health	3,010,744	3,492,517	3,604,289	111,772	3.2%
Pupil Transportation Services	4,328,758	4,223,927	4,349,236	125,309	3.0%
Operation and Maintenance Services	7,316,842	8,155,700	8,279,751	124,051	1.5%
Facilities	145,675	55,082	55,082	0	0.0%
Technology Instruction	2,364,676	2,386,744	2,432,551	45,807	1.9%
TOTAL SCHOOL OPERATING FUND	76,259,330	79,936,667	82,957,793	3,021,126	3.8%
<u>SCHOOL FOOD SERVICE</u>					
School Food Services	3,204,361	3,823,764	3,821,879	-1,885	0.0%
TOTAL SCHOOL FOOD SERVICE FUND	3,204,361	3,823,764	3,821,879	-1,885	0.0%
TOTAL EXPENDITURES	79,463,692	83,760,431	86,779,672	3,019,241	3.6%
Total Operating Expenditures	76,259,331	79,936,667	82,957,793		
Average Daily Membership	7,815	7,979	8,069		
Cost Per Pupil Operating	9,758	10,018	10,281		

Revenue Information

State	Operating	Food Services
Calculation Tool dated December 15, 2015 from Governor's Bill # 30 is based on state ADM calculation of 7,989 students (includes funding for six new teaching positions of \$251,609)	\$1,091,124	\$-1,885
Revised ADM Calculation for 1% growth to 8,069 students	384,837	
Local Government	Operating	Food Services
Base Request from locality	1,352,029	
Additional request from locality to Hold Employees Harmless for 8.8% Health Insurance Increase	193,136	
TOTALS	3,021,126	-1,885

Proposed Revenues

	<i>FY 2015 Actual</i>	<i>FY 2016 Adopted</i>	<i>FY 2017 Proposed</i>	<i>\$ Chg Incr (Dec)</i>	<i>% Chg Incr (Dec)</i>
<u>SCHOOL OPERATING</u>					
Revenue from Local Sources	1,643,524	1,619,622	1,619,622	0	0.0%
Revenue from Commonwealth	42,797,582	44,231,564	45,707,525	1,475,961	3.3%
Revenue from Federal Government	3,522,235	3,910,763	3,910,763	0	0.0%
Transfers from Local Government	28,295,990	30,174,718	31,719,883	1,545,165	5.1%
TOTAL SCHOOL OPERATING	76,259,330	79,936,667	82,957,793	3,021,126	3.8%
<u>SCHOOL FOOD SERVICE</u>					
Revenue from Local Sources	1,434,186	1,769,364	1,769,364	0	0.0%
Revenue from Commonwealth	41,084	42,623	40,738	-1,885	-4.4%
Revenue from Federal Government	1,991,487	2,011,777	2,011,777	0	0.0%
TOTAL SCHOOL FOOD SERVICE	3,466,757	3,823,764	3,821,879	-1,885	0.0%
TOTAL REVENUES	79,726,087	83,760,431	86,779,672	3,019,241	3.6%

Fiscal Year 2017 Budget Development

- Next Board Meeting March 14, 2016
- Present Budget to the Board of Supervisors on March 15, 2016
- Board Questions/Comments