

Culpeper County Public Schools

Fiscal Year 2017 Budget Development

February 1, 2016



Agenda

- Summary of Community Survey
- Revenue & Expenditure Information
- Compensation and the Evergreen Study
- Thirteen Locality Comparison
- Superintendent's Recommendations

Summary of Community Survey

- 248 Responses
- 162 identified as district employees
- 30 responses from community members without a child currently enrolled in CCPS
- 56% have at least one child in school
- Four part survey
 - Indication of level of support if there is an increase in funding
 - Indication of support of current programs if there is a decrease in funding
 - Indication of programs or services for elimination
 - Open comments

Key Points

- Essential and critical to the district
 - Increase staff compensation 56.28%
 - Increase Career and Technical options 34.41%
 - Increase means of monitoring safety 31.85%
- Essential to maintain
 - Current employee compensation 65.57%
 - Provide for a step increase in salary 57.55%
 - The arts (band, choral, drama, etc.) 41.94%

State Revenue Information

- Estimated Increases
 - Calculation Tool dated December 15, 2015 from Governor's Bill # 30 is based on state ADM calculation of 7,989 students
 - Total increase in State Revenue of \$1,089,239
 - Includes funding for six new teaching positions of \$251,609

Expenditure Information

● Estimated Increases

- Anthem Initial Health Insurance Renewal Estimate 18% (To hold harmless- 1,200 K, To Share- 805 K)
- Virginia Retirement System .64% (271 K)
- VRS Hybrid Disability Program .04% (3 K)
- Six Teaching Positions from State (252 K)

● Estimated Reductions

- Diesel Fuel – FY16 Budget \$3.31 Gallon to FY17 Estimate of \$2.86 Gallon (102K)
- Utilities Savings (50K)
- VIRP Savings (79K)

Compensation and the Evergreen Study

- Evergreen Phase I –FY 2015
 - Adopted recommended range spreads (widths).
 - Adopted 35 step plans for all scales not on the administrative or open range scales.
 - All employees on step scales moved a step to commensurate with experience.
 - All range scale employees received a flat 3%.
 - Increased starting salary of all scales towards market by a flat 3%.
 - Teacher scale increased from \$37,620 to \$38,749

Compensation and the Evergreen Study

- Evergreen Phase II –FY 2016
 - Increased starting salary of all scales by .647% (progression towards the \$40,000 FY14 market over 5 years=.647% each year).
 - Adopted Evergreen's step indexing at a level of 1.6% for certified and 1.5% for all others.
 - All step scale employees moved a step to commensurate with experience.
 - State Funding called for a minimum of 1.5% increase. If step and scale increase of .647% were less than 1.5%, the employee received 1.5% .
 - Teacher scale increased from \$38,749 to \$39,000.

Compensation and the Evergreen Study

- Evergreen Phase III – FY 2017-2019
 - With all the elements of Evergreen Study implemented, FY 2017-2019 need to concentrate on our ability to compete with market salaries – the *current* market.

13 Locality Comparison

- We have surveyed and prepared the 13 Surrounding Locality Comparison of FY16 salaries for each scale.
- The thirteen localities are: Albemarle, Charlottesville, Fauquier, Greene, Fredericksburg, Madison, Orange, Rappahannock, Spotsylvania, Stafford, Loudoun, Prince William, and Culpeper
- This study compares each scale and then ranks the localities from highest to lowest at the starting salary, midpoint salary and top salary.

13 Locality Comparison

- Teacher Scale - CCPS is the lowest in starting salary in the 13 localities that surround us. CCPS Teacher Scale is 7.62% behind market midpoint.
- CCPS Teachers rank 9th out of 13 localities at both the midpoint salary and top salary.
- Evergreen's recommendation was to achieve market midpoint for all scale minimums (starting salaries).
- Several scales have starting salaries at or above the midpoint ranking.

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

13 Locality Comparison – Teacher/Certified Range Group

Class	Grade	Grade Name	Range Spread	Current Starting Salary	Current Top Salary	Starting Salary Rank	Increase to Market Midpoint
CT	210	Teacher	1.716	39,000	66,924	13/13	7.62%
CR	281	Sign Language Interpreter	1.716	38,248	65,634	1/7	
CR	211	Speech Therapist	1.716	42,835	73,505	8/11	3.40%
CR	320	Psychologist	1.716	45,473	78,032	6/11	

13 Locality Comparison- Administrative Group

Class	Grade	Grade Name	Range Spread	Current Starting Salary	Current Top Salary	Starting Salary Rank	Increase to Market Midpoint
AD	140	Executive Directors	1.659	79,246	131,469	9/13	4.50%
AD	141	Director of Technology	1.659	64,067	106,287	8/12	16.30%
AD	145	Director of Maintenance	1.659	64,067	106,287	8/12	9.60%
AD	146	Director of Transportation	1.659	64,067	106,287	8/12	9.60%
AD	147	Director of Food Service	1.659	64,067	106,287	7/12	9.60%
AD	148	Curriculum Specialist	1.659	61,008	101,212	5/9	
AD	261	Principal-Elementary	1.659	76,378	126,711	5/13	
AD	262	Principal-Middle	1.659	82,232	136,423	6/13	
AD	263	Principal-High	1.659	90,600	150,305	5/13	
AD	271	Assistant Principal-Elementary	1.659	64,617	107,200	6/13	
AD	272	Assistant Principal-Middle	1.659	66,489	110,305	6/13	
AD	273	Assistant Principal-High	1.659	69,341	115,037	6/13	
AD	274	Network Engineer	1.659	69,341	115,037	4/10	

13 Locality Comparison – Classified Group

Class	Grade	Grade Name	Range Spread	Current Starting Salary	Current Top Salary	Starting Salary Rank	Increase to Market Midpoint
CL	280	Para-educator	1.659	14,726	24,430	10/13	14.00%
CL	310	Nurse - RN	1.659	34,586	57,378	6/13	
CL	311	Nurse - LPN	1.659	20,293	33,666	10/11	19.80%
CL	420	Security Officer	1.659	26,943	44,698	4/7	1.80%
CL	500	Executive Secretary	1.659	31,859	52,854	4/8	
CL	501	Lead Secretary	1.659	28,098	46,615	5/8	
CL	502	Secretary	1.659	24,630	40,861	7/13	
CL	521	Network Tech	1.659	34,586	57,378	6/10	
CL	530	Bookkeeper	1.659	24,786	41,120	7/10	6.10%
CL	550	Lunchroom Monitor	1.659	4,243	7,039	4/4	12.00%
CL	700	Building Technician	1.659	35,042	58,135	6/11	
CL	701	Skilled Maintenance Worker	1.659	27,934	46,343	8/11	15.50%
CL	830	Maintenance Worker	1.659	21,949	36,413	7/9	17.70%
CL	910	Custodian	1.659	20,190	33,495	11/13	8.90%
CL	931	Food Service Worker	1.659	11,198	18,577	5/13	
DR	810	Bus Driver	1.9547	9,032	17,656	10/12	12.40%
DR	820	Bus Aide	1.9547	6,399	12,509	10/11	22.40%

13 Locality Comparison – Open Range Group

Class	Grade	Grade Name	Range Spread	Current Starting Salary	Current Top Salary	Starting Salary Rank	Increase to Market Midpoint
OR	339	Non-Teaching Professional	1.659	34,150	56,655	6/8	6.00%
OR	340	Attendance Officer	1.659	25,881	42,937	4/5	20.70%
OR	350	Network Administrator	1.659	61,607	102,206	1/9	
OR	352	Assistant Network Administrator	1.659	44,586	73,968	3/6	
OR	370	Accounting Manager/Budget Analyst	1.659	52,623	87,302	7/9	11.90%
OR	519	Assistant Maintenance Director	1.659	49,971	82,902	4/8	
OR	520	Asst. Director of Support Services	1.659	40,810	67,704	3/9	
OR	908	Head Custodian-Elementary	1.659	24,417	40,508	9/11	7.30%
OR	909	Head Custodian-Secondary	1.659	26,325	43,673	7/11	4.20%
OR	930	Food Service Manager	1.659	20,048	33,260	4/12	

Superintendent's Recommendation

Scale Class	Option 1	Option 2
Certified Teacher	Step Increase 1.6% \$386,667	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	Step Increase 1.6% 17,351	At or above midpoint, scale increase=COLA 1% Below midpoint, scale increase = half of % increase to market midpoint 12,667
Admin	Step Increase 1.5% 62,573	At or above midpoint, scale increase=COLA 1% Below midpoint, scale increase = half of % increase to market midpoint 61,406
Classified	Step Increase 1.5% 212,469	At or above midpoint, scale increase=COLA 1% Below midpoint, scale increase = half of % increase to market midpoint 521,491
Driver/ Aide	Step Increase Between Zero and .8% 55,733	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	Step Increase 1.5% 21,022	At or above midpoint, scale increase=COLA 1% Below midpoint, scale increase = half of % increase to market midpoint 34,845
Board Services	Step Increase 1.5% 3,693	Scale Increase=COLA 1% 2,465
TOTAL	759,508	1,667,209
TOTAL WITH FRINGES	1,037,260	2,276,907

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	1.0150	LONGEVITY
37	36	70,940	1.0150	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	1.0150	LONGEVITY
37	36	68,924	1.0150	LONGEVITY
38	37	71,124	1.0150	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

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	GRADE	GRADE NAME	FY16 SCALES		FY17 OPTION 2		Option 2 % INCR
			MIN	MAX	MIN	MAX	
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%

Fiscal Year 2017 Budget Development

- Possible additional budget work session on February 15, 2016
- Board Questions/Comments
- Guidance to Administration