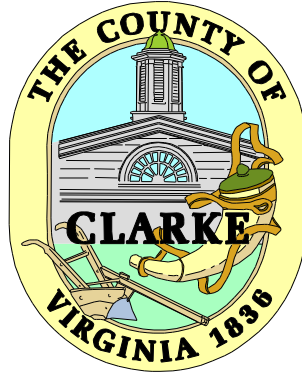


# Clarke County Board of Supervisors



Monday, March 6, 2017

## FY2018 Budget Work Session CCPS FY2018 Budget Presentation

Main Meeting Room  
Berryville Clarke County Government Center  
101 Chalmers Court, 2<sup>nd</sup> Floor Berryville Virginia

# Clarke County School Board Adopted Budget- FY18

February 27, 2017

# Budget Points

- Based on ADM of 1940 students plus 45 PK students
- Local Composite Index remains .5437 for the second year of the biennium
- All line items have been reviewed for accuracy in predicting FY18 expenses
- Central Administration received requests for 15 new, restored or upgraded positions from building and district level leadership
- Conducted salary comparison between Winchester, Frederick and Clarke
- Budget recommendations are in alignment with both the Community Budget Survey and the CCPS Strategic Plan
- School-based allocations were increased slightly to provide additional resources

# Community Survey

277 Respondents

1- Adv. Academic Opportunities

2- Employee Compensation

3- Employee Benefits

4- CTE

5- Technology

6- Fine Arts

7- Instructional Materials

8- Student-Teacher Ratios

9- Teacher Specialists

10- Staff PD

11- Summer School

12- Athletics

13- School Buses

# CCPS Strategic Plan

## Four Primary Goals:

- We will improve student achievement and preparation for life-long success.
- We will enact a safe and nurturing climate for learning and working that maximizes student achievement and personal development.
- We will employ staff who are highly qualified and share the vision, mission and core values of the school division.
- We will implement effective and efficient operational practices throughout the division.

# School-Based Allocation Methodology

Office of the Principal		\$11/student projected ADM
Instructional Materials	Elementary	\$3300 per school + \$28/student projected ADM
	Middle/High	\$3300 per school + \$33/student projected ADM
Instructional Supplies		\$3300 per school + \$10/student projected ADM
Classroom Instruction Tech	Elementary	\$11/student projected ADM
	Middle/High	\$14/student projected ADM
Guidance		\$3/student projected ADM for supplies \$2/student projected ADM for materials
Media Materials	Elementary	\$2200 per school + \$10/student projected ADM
	Middle/High	\$2200 per school + \$15/student projected ADM
Media Supplies	Elementary	\$4/student projected ADM
	Middle/High	\$6/student projected ADM

# Recommended Personnel Additions

New-	0.5 ESL Teacher
	1.0 Transition Coordinator/SPED
	1.0 EPF Teacher
Upgrade-	Band JWMS
	Technology IA to STEM teacher (2)
	Gifted Teacher contract
	Instructional Supervisor
Misc-	After school Maker Space @ BES
	WBL Stipend

# Salary Initiative

- CCSB contracted with Evergreen Solutions to conduct a classification and compensation study...report was issued on June 6, 2014
- Central Office staff has focused on Frederick and Winchester as our immediate competition
- For FY16, the CCSB approved a reduction of the master's degree stipend for all new employees or newly earned master's degrees to \$4,250. Employees who earned a master's degree prior to FY16 receive \$6,563
- For FY17...
  - Improvements were made to address weak areas of the scale
  - Established a scale with 33 steps
  - New scale provided an average 3% increase for those on the teacher scale
  - First step in establishing a consistent index in the scale



# FY18 Proposed Bachelor's Scale

- Scale contains 33 steps again this year
- Starting salary of \$41,000
- Provides a 2% pay raise for employees
  - Employees with >33 years of experience receive a flat amount based on 2% of step 33
- Continues to work toward establishing a consistent index in the scale
- Maintains competitiveness with neighboring school divisions; although, CCPS is behind FCPS on each step of the scale

2015-2016 Teacher Pay Scales			2016-2017 Teacher Pay Scales			2017-2018 Teacher Pay Scales		
Yr.exp. 2015-16			Yr.exp. 2016-2017		Increase	Yr.exp. 2017-2018		Increase
			0	\$40,650		0	\$41,000	\$350
			1	\$41,138	\$938	1	\$41,463	\$813
0	\$ 40,200		1	\$41,138	\$938	2	\$41,961	\$823
1	\$ 40,983		2	\$41,673	\$690	3	\$42,506	\$834
2	\$ 40,983		3	\$42,173	\$1,190	4	\$43,016	\$844
3	\$ 41,766		4	\$42,679	\$913	5	\$43,533	\$854
4	\$ 41,766		5	\$43,191	\$1,425	6	\$44,055	\$864
5	\$ 42,165		6	\$43,709	\$1,544	7	\$44,583	\$874
6	\$ 42,165		7	\$44,234	\$2,069	8	\$45,118	\$884
7	\$ 42,563		8	\$44,764	\$2,201	9	\$45,659	\$895
8	\$ 42,961		9	\$45,302	\$2,341	10	\$46,208	\$906
9	\$ 43,363		10	\$45,845	\$2,482	11	\$46,762	\$917
10	\$ 44,290		11	\$46,395	\$2,105	12	\$47,323	\$928
11	\$ 45,239		12	\$46,952	\$1,713	13	\$47,891	\$939
12	\$ 46,209		13	\$47,516	\$1,307	14	\$48,466	\$950
13	\$ 47,200		14	\$48,086	\$886	15	\$49,048	\$962
14	\$ 48,216		15	\$49,047	\$831	16	\$50,028	\$981
15	\$ 49,251		16	\$50,028	\$777	17	\$51,029	\$1,000
16	\$ 50,311		17	\$51,101	\$790	18	\$52,123	\$1,022
17	\$ 50,311		18	\$51,641	\$1,330	19	\$52,674	\$1,033
18	\$ 51,394		19	\$52,261	\$867	20	\$53,306	\$1,045
19	\$ 51,394		20	\$52,888	\$1,494	21	\$53,946	\$1,058
20	\$ 52,502		21	\$53,523	\$1,021	22	\$54,593	\$1,070
21	\$ 52,502		22	\$54,165	\$1,663	23	\$55,248	\$1,083
22	\$ 53,632		23	\$54,815	\$1,183	24	\$55,911	\$1,096
23	\$ 53,632		24	\$55,473	\$1,841	25	\$56,582	\$1,109
24	\$ 54,791		25	\$56,139	\$1,348	26	\$57,262	\$1,123
25	\$ 54,791		26	\$56,812	\$2,021	27	\$57,948	\$1,136
26	\$ 55,975		27	\$57,494	\$1,519	28	\$58,644	\$1,150
27	\$ 55,975		28	\$58,184	\$2,209	29	\$59,348	\$1,164
28	\$ 57,184		29	\$58,882	\$1,698	30	\$60,060	\$1,178
29	\$ 57,184		30	\$59,589	\$2,405	31	\$60,781	\$1,192
30	\$ 58,422		31	\$60,304	\$1,882	32	\$61,510	\$1,206
31	\$ 58,422		32	\$61,027	\$2,605	33	\$62,248	\$1,221
32	\$ 59,686		33	\$61,760	\$2,074			
33	\$ 59,686							
34	\$ 60,979							
35	\$ 60,979							
36	\$ 62,998							
37	\$ 62,998							
38	\$ 63,652							
39+	\$ 63,652							

## FY17 vs FY18 Comparison: Bachelor's Scale

- Master's Degree Stipend
  - WPS- \$4,230
  - FCPS- \$4,109
  - CCPS-\$4,250/\$6,563
- In FY17, 63% of CCPS teachers have an earned master's degree
- Each 1% increase costs the division \$158,253 at the current staffing level

Years Exp	CCPS FY17	FCPS FY17	WPS FY17	Proposed FY 18 CCPS
<b>0</b>	\$40,650	\$41,310	\$40,500	\$41,000
<b>5</b>	\$43,191	\$45,459	\$43,513	\$43,533
<b>10</b>	\$45,845	\$46,842	\$44,597	\$46,208
<b>15</b>	\$49,047	\$50,991	\$50,240	\$49,048
<b>20</b>	\$52,888	\$55,140	\$53,482	\$53,311
<b>25</b>	\$56,139	\$57,906	\$55,856	\$56,588
<b>30</b>	\$59,589	\$63,438	\$60,602	\$60,065
<b>33</b>	\$61,760	\$67,587	\$64,680	\$62,290

# Proposed Initiatives

- Maintain current programming plus new course offerings in CTE at JWMS and CCHS
- Reconfiguration of the Math program at JWMS
- SPED Transition Coordinator
- STEM teachers at the elementary level

# Major Budget Factors

• Salaries and Wages	\$452,396
• Employee Benefits	\$326,822
• Materials and Supplies	\$55,488
• Joint Operations	\$1,500
• Purchase Services	(\$45,619)
• Utilities, Travel, Leases	(\$51,040)
• Food Service Contingency	(\$5,000)
• Minor Capital	(\$1,425)
<u>Net Total New Operating Expense</u>	\$739,114
Additional Operating Revenue	\$263,145

**\$475,969**

Additional operating dollars needed to meet recommendation on  
1/27/17

# Budget Reduction Strategies

- Health insurance decrease of 3.2% (\$210,000)
  - Remove STEM teachers (\$75,607)
  - Remove extra sections (\$15,000)
  - Remove maker space (\$7,500)
  - Reduce 2 elementary teachers (enrollment)(\$163,914)
  - Eliminate Discovery Ed (online content) (\$4,780)
  - Reduce 0.5 FTE SPED teacher (\$22,000)
- TOTAL REDUCTIONS (\$498,801)**

# What's Included?

- 2% salary increase
- Transition Coordinator/SPED teacher
- EPF teacher (enrollment still pending)
- 0.5 ESL teacher
- 0.17 Band teacher (enrollment still pending)
- WBL stipend
- Gifted teacher- increase contract length
- Instructional supervisor- repurpose current position



# County Operating Transfer

**REDUCTION OF**

**\$22,832**

**Clarke County Schools  
Executive Summary**

02/23/17

*Revised  
2/23/2017*

<b>Fund</b>	<b>FY 17 Adopted</b>	<b>Variance</b>	<b>%</b>	<b>FY 18 Proposed</b>
<b>Expenditure</b>				
School Operating Fund	22,137,428	240,313	1.1%	22,377,741
Food Service Fund	838,400	(5,992)	-0.7%	832,408
Debt Service Fund	3,815,812	(843,798)	-22.1%	2,972,014
School Capital Fund	4,412,000	(3,570,000)	-80.9%	842,000
<b>Total Expenditure</b>	<b>31,203,640</b>	<b>(4,179,477)</b>	<b>-13.4%</b>	<b>27,024,163</b>
<b>Revenue: State &amp; Federal Transfers, Fees, &amp; Other</b>				
School Operating Fund	9,822,991	263,145	2.7%	10,086,136
Food Service Fund	838,400	(5,992)	-0.7%	832,408
Debt Service Fund	178,908	43,978	24.6%	222,886
School Capital Fund	154,000	-	0.0%	154,000
<b>Total Transfers, Fees, &amp; Proceeds</b>	<b>10,994,299</b>	<b>301,131</b>	<b>2.7%</b>	<b>11,295,430</b>
<b>Revenue: Local Tax Funding</b>				
School Operating Fund	12,314,437	(22,832)	-0.2%	12,291,605
Food Service Fund	-	-	0.0%	-
Debt Service Fund	3,636,904	(887,776)	-24.4%	2,749,128
School Capital Fund	4,258,000	(3,570,000)	-83.8%	688,000
<b>Total Local Tax Funding</b>	<b>20,209,341</b>	<b>(4,480,608)</b>	<b>-22.2%</b>	<b>15,728,733</b>