

# FY 2018-2019 Budget

1/13/18 Work Session



# Budget Binder Additions

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- Enrollment
- Salary Study
- Budget Requests

# Agenda

- Teacher Salary Study
- Enrollment, Demographics & Staffing
- Budget Requests
- Proposal Summary
- Budgetary Fund Balance
- Next Steps



# Teacher Salary Study

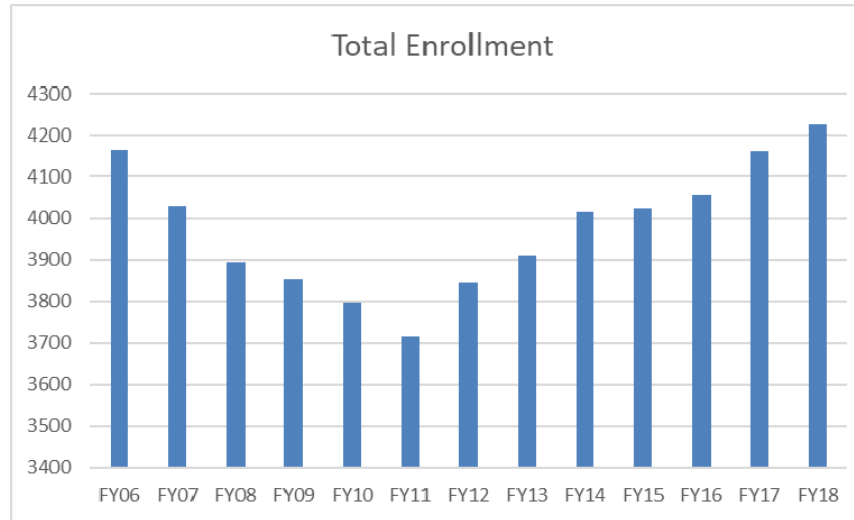
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# Enrollment, Demographics & Staffing

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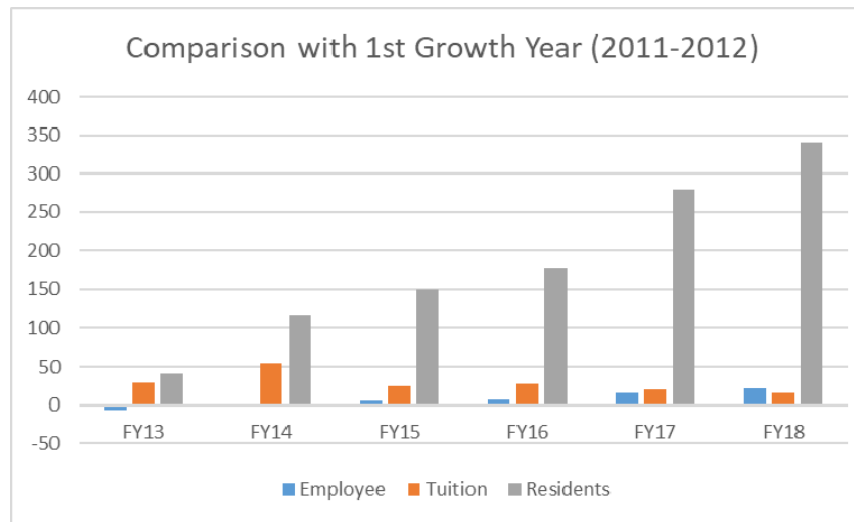
# Enrollment

	Total Enrollment
FY06	4166
FY07	4029
FY08	3893
FY09	3855
FY10	3796
FY11	3717
<b>FY12</b>	<b>3846</b>
FY13	3909
FY14	4016
FY15	4025
FY16	4058
FY17	4161
FY18	4225



Enrollment has surpassed 2005-2006 levels, and there are now many additional programs in our school buildings (STEM K-12, Spanish for Elementary, etc.)

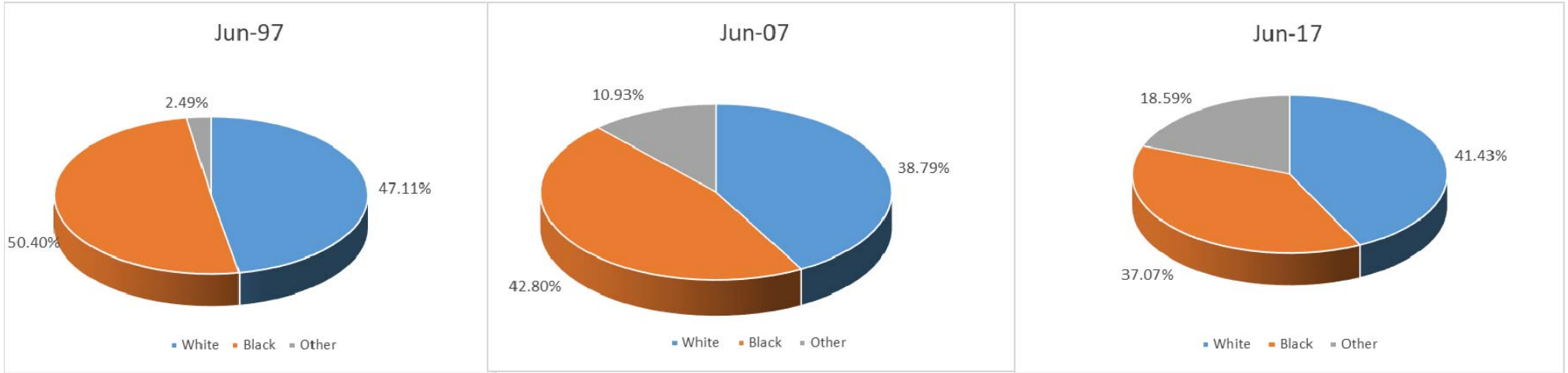
	Employee	Tuition	Residents
FY13	-7	29	41
FY14	-1	54	117
FY15	6	24	149
FY16	7	27	178
FY17	16	20	279
FY18	22	16	341



Since the enrollment turn-around year (FY12), non-resident:

- Students of employees & tuition students have increased by a total of 38 across all schools, grades K-12.
- Over this same time period, the number of resident students has increased by 341.

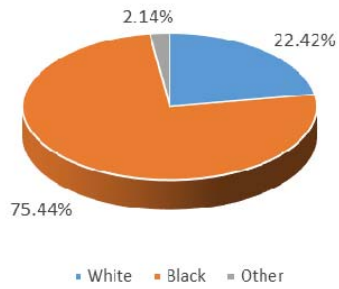
# Demographics



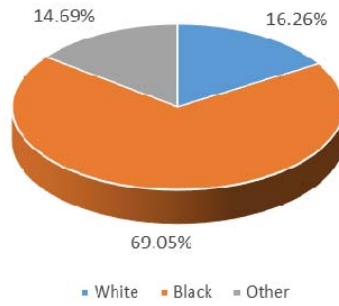
**Growing in Diversity**  
**46 Languages**  
**15% English Language Learners**

# Demographics

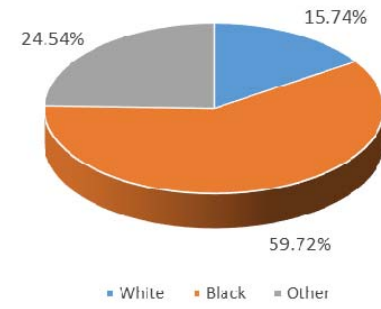
**Jun-97**  
Percent of Total Free and Reduced Students



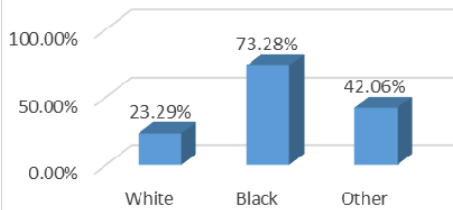
**Jun-07**  
Percent of Total Free and Reduced Students



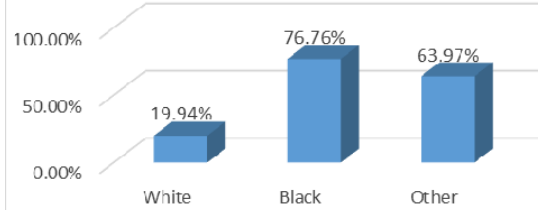
**Jun-17**  
Percent of Total Free and Reduced Students



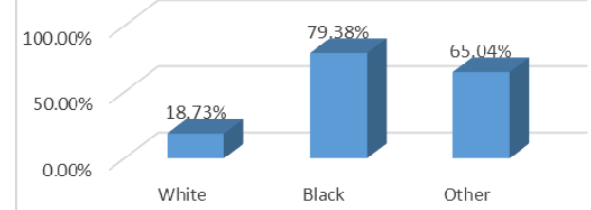
**Jun-97**  
Percent F&R Within Ethnicity



**Jun-07**  
Percent F&R Within Ethnicity



**Jun-17**  
Percent F&R Within Ethnicity





# Class Sizes

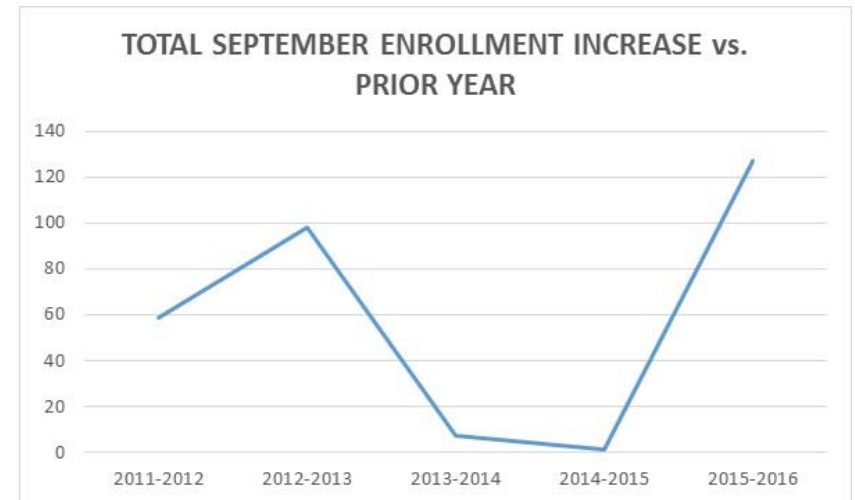
<b>SCHOOL</b>	<b>MAXIMUM CLASS SIZE K-3 / 4</b>
<b>Greenbrier</b>	<b>24/24</b>
<b>B-Moran</b>	<b>24/24</b>
<b>Venable</b>	<b>24/24</b>
<b>Jackson-Via</b>	<b>21/22</b>
<b>Johnson</b>	<b>22/22</b>
<b>Clark</b>	<b>19/22</b>

	<b>AVERAGE CLASS SIZE</b>
<b>Walker</b>	<b>19.50</b>
<b>Buford</b>	<b>19.50</b>
<b>CHS</b>	<b>21</b>

**NOTE: Grade 4 maximum class size is set by School Board, K-3 is set by Class Size Reduction regulations**

# System Wide Enrollment Projection 2018-2019

- Projecting Overall Growth of 65 Students
- Large 4<sup>th</sup> Grade Cohort Going to Walker
- Growth Wave Still Impacting Middle Years
- Assumes Relatively Stable Numbers for the Elementary Schools
  - Does not assume a second surge in enrollment at Jackson-Via
- FY 2018 Projection Close to Actual (+6)
- Still Growing – Some Decline in Growth Rate



**Enrollment Growth Rate is NOT Linear**  
**Staffing Ultimately Dependent on the Distribution**

# Budget Requests

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## Clear Goals – The Strategic Plan

*Academic Excellence*

*Safe & Supportive Schools*

*Organizational Supports*



**Our Mission: Every Learner. Every Day. Everyone.**

## BUDGET REQUESTS:

		<b>NON-DISCRETIONARY EXPENSES/CONTRACTS</b>	<b>AMOUNT</b>	
		Decrease Virginia Retirement System (VRS) rate by 5.47 percentage points	(307,945.00)	
		Decrease VRS Hybrid Disability rate by .05 percentage points	(846.00)	
		5% Health Insurance Increase	306,659.00	
		Adjustment to Maintain 3 Open Positions	(264,619.00)	
		Transportation contracts - City Standard Contract increase, Other contracts	150,325.00	
		Maintenance and Facility contract - City	130,322.00	
		Piedmont Regional Education Program	(56,829.00)	
		Vocational education contract - CATEC	(7,866.00)	
		Other small contract and all other line item changes	13,276.00	
		<b>COMPENSATION</b>		
		Move eligible Teachers up one step plus 2.75% - average increase 4%	1,190,207.00	
		Move eligible Staff up one step plus .75% - average increase 2%	295,929.00	

## **BUDGET REQUESTS BY ITEM # & STRATEGIC GOAL REFERENCE**

<b>ITEM</b>	<b>GOAL</b>	<b>SCHOOL-BASED PROGRAM SUPPORTS &amp; IMPROVEMENTS</b>	<b>AMOUNT</b>	<b>FTE</b>
1	AE3	Add FTE Art Teacher	69,051.00	1
2	AE3	Add 1.0 FTE Teacher to the ESL Program	69,051.00	1
3	AE2	Grade 2 Instructional Assistants	156,793.00	6
4	AE1	1 FTE Walker Teacher	69,052.00	1
5	SS4	Student Assistant Program Counselor	34,525.00	0.5
6	SS4	Increase 0.5 Social Worker to 1.0	34,525.00	0.5
7	AE3	FLES World Language Elem Teacher	69,051.00	1
8	AE1	1 FTE Engineering	69,051.00	1
9	AE1	Additional iSTEM Teacher	76,464.00	1
10	AE2	iSTEM Supplies	10,000.00	
11	OS7	School Administrative Tech	8,529.00	1
12	OS7	Athletic Director Pay Table Adjustment	15,278.00	
13	AE2	1 Custodial Floater Position	41,643.00	1
14	OS8	Grand Teacher Award	120,000.00	
15	AE2	Planning for a "Speciality Academy"	120,280.00	1
<b>ITEM</b>	<b>GOAL</b>	<b>SCHOOL OPERATIONS</b>		
1	OS9	Network Security Budget Increase	60,000.00	
2	OS9	Technology Dept. Restructuring (Senior Network Engineer and TS Spec)	207,270.00	2

## BUDGET REQUESTS (Continued):

ITEM	GOAL	SCHOOL/COMMUNITY PARTNERSHIPS		
1	SS5	City Schoolyard Garden Funding	15,825.00	
		<b>REDUCTIONS</b>		
1		1FTE Administrative Position	(113,503.00)	1
2		Technology Dept. Restructuring (Helpdesk Positions)	(81,498.00)	2

# Teacher Salary Study

How would consistent 4% salary actions impact Charlottesville's competitive position relative to the state?

- Baseline: VEA Salary Report 2017-2018
- 2% Increase Applied to Competitor Scales for Out Years FY 2019, FY 2020 & FY 2021
- 4% Increase Applied to CCS 2017-2018 Adopted Scale for Out Years
- CCS Scale Ends at Step 29 (does not include Year 1 Longevity of \$1,058)

**Current**

**FY 2019**

**FY 2020**

**FY 2021**



1<sup>st</sup>

	BA Step 0	17-18 VEA		BA 5 yrs	17-18 VEA		BA 10 yrs	17-18 VEA		BA 15 yrs	17-18 VEA
Loudoun	49,674	1	Alexandria	54,733	1	Falls Church	66,660	1	Alexandria	72,395	1
Falls Church	49,600	2	Fairfax	54,564	2	Alexandria	64,331	2	Fairfax	71,025	2
Arlington	48,228	3	Loudoun	54,177	3	Arlington	63,424	3	Arlington	69,923	3
Fairfax	48,012	4	Falls Church	52,950	4	Fairfax	63,201	4	Falls Church	66,910	4
Prince William	47,724	5	Arlington	52,181	5	Loudoun	60,579	5	Loudoun	66,891	5
Surry	47,440	6	Manassas City	51,447	6	Manassas City	56,142	6	Prince William	64,019	6
Alexandria	47,242	7	Prince William	50,163	7	Prince William	54,449	7	Manassas City	62,992	7
Manassas Park	46,470	8	Albemarle	48,313	8	Charlottesville	51,548	8	Charlottesville	55,859	8
Nelson	46,080	9	Charlottesville	47,801	9	Albemarle	50,625	9	Norfolk	55,332	9
Manassas City	46,078	10	Surry	47,440	10	Norfolk	50,116	10	Isle Of Wight	54,508	10
Albemarle	46,000	11	West Point	47,433	11	West Point	50,083	11	Albemarle	54,263	11
Charlottesville	45,161	12	Richmond City	47,186	12	Richmond City	50,005	12	Fredericksburg	53,791	12
Virginia Beach	44,796	13	Frederick	46,842	13	Isle Of Wight	49,369	13	York	53,484	13
West Point	44,783	14	York	46,489	14	Surry	49,367	14	Richmond City	52,995	14
Henrico	44,660	15	Chesterfield	46,157	15	York	49,258	15	Botetourt	52,923	15
Richmond City	44,525	16	Nelson	46,080	16	Frederick	48,225	16	Virginia Beach	52,827	16
Chesterfield	44,037	17	Virginia Beach	45,786	17	Nelson	48,223	17	West Point	52,733	17
Goochland	43,800	18	Henrico	45,719	18	Chesapeake	48,196	18	Chesapeake	52,563	18
Hanover	43,749	19	Greene	45,713	19	Fredericksburg	48,117	19	Surry	52,377	19
Hampton	43,700	20	Hanover	45,508	20	Salem	47,949	20	King George	51,664	20
Norfolk	43,622	21	Chesapeake	45,471	21	Newport News	47,846	21	Portsmouth	51,622	21
Portsmouth	43,622	21	Fauquier	45,463	22	Petersburg	47,599	22	Stafford	51,599	22
King William	43,604	23	Newport News	45,456	23	Portsmouth	47,557	23	Salem	51,592	23
Petersburg	43,531	24	Norfolk	45,392	24	Virginia Beach	47,381	24	Caroline	51,200	24
Fluvanna	43,500	25	Harrisonburg	45,371	25	Greene	47,322	25	Louisa	51,038	25
Hopewell	43,491	26	Portsmouth	45,337	26	Hopewell	47,246	26	Suffolk	51,023	26
Greene	43,474	27	Salem	45,247	27	Caroline	47,200	27	Frederick	50,991	27
Harrisonburg	43,450	28	Winchester	45,136	28	Fauquier	47,194	28	Newport News	50,661	28

2<sup>nd</sup>1<sup>st</sup>2<sup>nd</sup>3<sup>rd</sup>3<sup>rd</sup>4<sup>th</sup>4<sup>th</sup>

1<sup>st</sup>2<sup>nd</sup>3<sup>rd</sup>4<sup>th</sup>

	BA 20 yrs	17-18 VEA		BA 25 yrs	17-18 VEA		BA 30 yrs	17-18 VEA
Fairfax	82,012	1	Fairfax	87,346	1	Manassas City	95,897	1
Alexandria	78,363	2	Alexandria	84,823	2	Loudoun	94,237	2
Prince William	75,109	3	Loudoun	84,398	3	Prince William	90,776	3
Loudoun	73,593	4	Manassas City	83,467	4	Fairfax	87,346	4
Manassas City	72,561	5	Prince William	82,596	5	Alexandria	84,823	5
Arlington	71,147	6	Arlington	71,147	6	Manassas Park	83,310	6
Falls Church	66,910	7	Fredericksburg	68,709	7	Fredericksburg	77,744	7
Norfolk	61,091	8	Norfolk	67,781	8	Norfolk	76,687	8
Fredericksburg	60,830	9	Falls Church	66,910	9	Stafford	73,998	9
Charlottesville	60,172	10	Stafford	65,564	10	Arlington	71,147	10
Isle Of Wight	60,122	11	Isle Of Wight	65,270	11	Spotsylvania	71,084	11
Botetourt	59,126	12	Chesapeake	64,074	12	Isle Of Wight	70,537	12
Virginia Beach	58,270	13	Charlottesville	64,026	13	King George	69,533	13
Stafford	58,091	14	Virginia Beach	63,714	14	Charlottesville	69,203	14
York	58,074	15	King George	62,977	15	Virginia Beach	69,158	15
Chesapeake	58,032	16	Spotsylvania	62,829	16	Colonial Heights	68,076	16
Albemarle	57,900	17	Albemarle	62,750	17	Albemarle	67,600	17
King George	57,041	18	York	62,580	18	York	67,585	18
Suffolk	56,334	19	Franklin County	61,849	19	Chesapeake	67,334	19
Richmond City	56,162	20	Roanoke City	61,162	20	Falls Church	66,910	20
Portsmouth	56,051	21	Fauquier	61,089	21	Fauquier	66,125	21
Louisa	55,592	22	Caroline	61,000	22	Suffolk	65,409	22
Spotsylvania	55,532	23	Portsmouth	60,837	23	Caroline	65,000	23
Roanoke City	55,473	24	Suffolk	60,688	24	Louisa	64,908	24
Surry	55,387	25	King William	60,463	25	Wythe	64,428	25
West Point	55,383	26	Williamsburg/JCC	60,185	26	Colonial Beach	64,400	26
Fauquier	55,331	27	Bristol	60,059	27	King William	64,013	27
Salem	55,291	28	Louisa	59,956	28	Henrico	63,879	28

1<sup>st</sup>2<sup>nd</sup>3<sup>rd</sup>4<sup>th</sup>

1<sup>st</sup>

	BA Step 0	17-18 VEA		BA 5 yrs	17-18 VEA		BA 10 yrs	17-18 VEA		BA 15 yrs	17-18 VEA
Loudoun	50,667	1	Alexandria	55,828	1	Falls Church	67,993	1	Alexandria	73,843	1
Falls Church	50,592	2	Fairfax	55,655	2	Alexandria	65,618	2	Fairfax	72,446	2
Arlington	49,193	3	Loudoun	55,261	3	Arlington	64,692	3	Arlington	71,321	3
Fairfax	48,972	4	Falls Church	54,009	4	Fairfax	64,465	4	Falls Church	68,248	4
Prince William	48,678	5	Arlington	53,225	5	Loudoun	61,791	5	Loudoun	68,229	5
Surry	48,389	6	Manassas City	52,476	6	Manassas City	57,265	6	Prince William	65,299	6
Alexandria	48,187	7	Prince William	51,166	7	Prince William	55,538	7	Manassas City	64,252	7
Manassas Park	47,399	8	Charlottesville	49,713	8	Charlottesville	53,610	8	Charlottesville	58,093	8
Nelson	47,002	9	Albemarle	49,279	9	Albemarle	51,638	9	Norfolk	56,439	9
Manassas City	47,000	10	Surry	48,389	10	Norfolk	51,118	10	Isle Of Wight	55,598	10
Charlottesville	46,967	11	West Point	48,382	11	West Point	51,085	11	Albemarle	55,348	11
Albemarle	46,920	12	Richmond City	48,130	12	Richmond City	51,005	12	Fredericksburg	54,867	12
Virginia Beach	45,692	13	Frederick	47,779	13	Isle Of Wight	50,356	13	York	54,554	13
West Point	45,679	14	York	47,419	14	Surry	50,354	14	Richmond City	54,055	14
Henrico	45,553	15	Chesterfield	47,080	15	York	50,243	15	Botetourt	53,981	15
Richmond City	45,416	16	Nelson	47,002	16	Frederick	49,190	16	Virginia Beach	53,884	16
Chesterfield	44,918	17	Virginia Beach	46,702	17	Nelson	49,187	17	West Point	53,788	17
Goochland	44,676	18	Henrico	46,633	18	Chesapeake	49,160	18	Chesapeake	53,614	18
Hanover	44,624	19	Greene	46,627	19	Fredericksburg	49,079	19	Surry	53,425	19
Hampton	44,574	20	Hanover	46,418	20	Salem	48,908	20	King George	52,697	20
Norfolk	44,494	21	Chesapeake	46,380	21	Newport News	48,803	21	Portsmouth	52,654	21
Portsmouth	44,494	21	Fauquier	46,372	22	Petersburg	48,551	22	Stafford	52,631	22
King William	44,476	23	Newport News	46,365	23	Portsmouth	48,508	23	Salem	52,624	23
Petersburg	44,402	24	Norfolk	46,300	24	Virginia Beach	48,329	24	Caroline	52,224	24
Fluvanna	44,370	25	Harrisonburg	46,278	25	Greene	48,268	25	Louisa	52,059	25
Hopewell	44,361	26	Portsmouth	46,244	26	Hopewell	48,191	26	Suffolk	52,043	26
Greene	44,343	27	Salem	46,152	27	Caroline	48,144	27	Frederick	52,011	27
Harrisonburg	44,319	28	Winchester	46,039	28	Fauquier	48,138	28	Newport News	51,674	28

2<sup>nd</sup>1<sup>st</sup>2<sup>nd</sup>3<sup>rd</sup>3<sup>rd</sup>4<sup>th</sup>4<sup>th</sup>

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	BA 20 yrs	17-18 VEA		BA 25 yrs	17-18 VEA		BA 30 yrs	17-18 VEA
Fairfax	83,652	1	Fairfax	89,093	1	Manassas City	97,815	1
Alexandria	79,930	2	Alexandria	86,519	2	Loudoun	96,122	2
Prince William	76,611	3	Loudoun	86,086	3	Prince William	92,592	3
Loudoun	75,065	4	Manassas City	85,136	4	Fairfax	89,093	4
Manassas City	74,012	5	Prince William	84,248	5	Alexandria	86,519	5
Arlington	72,570	6	Arlington	72,570	6	Manassas Park	84,976	6
Falls Church	68,248	7	Fredericksburg	70,083	7	Fredericksburg	79,299	7
Charlottesville	62,579	8	Norfolk	69,137	8	Norfolk	78,221	8
Norfolk	62,313	9	Falls Church	68,248	9	Stafford	75,478	9
Fredericksburg	62,047	10	Stafford	66,875	10	Arlington	72,570	10
Isle Of Wight	61,324	11	Charlottesville	66,587	11	Spotsylvania	72,506	11
Botetourt	60,309	12	Isle Of Wight	66,575	12	Charlottesville	71,971	12
Virginia Beach	59,435	13	Chesapeake	65,355	13	Isle Of Wight	71,948	13
Stafford	59,253	14	Virginia Beach	64,988	14	King George	70,924	14
York	59,235	15	King George	64,237	15	Virginia Beach	70,541	15
Chesapeake	59,193	16	Spotsylvania	64,086	16	Colonial Heights	69,438	16
Albemarle	59,058	17	Albemarle	64,005	17	Albemarle	68,952	17
King George	58,182	18	York	63,832	18	York	68,937	18
Suffolk	57,461	19	Franklin County	63,086	19	Chesapeake	68,681	19
Richmond City	57,285	20	Roanoke City	62,385	20	Falls Church	68,248	20
Portsmouth	57,172	21	Fauquier	62,311	21	Fauquier	67,448	21
Louisa	56,704	22	Caroline	62,220	22	Suffolk	66,717	22
Spotsylvania	56,643	23	Portsmouth	62,054	23	Caroline	66,300	23
Roanoke City	56,582	24	Suffolk	61,902	24	Louisa	66,206	24
Surry	56,495	25	King William	61,672	25	Wythe	65,717	25
West Point	56,491	26	Williamsburg/JCC	61,389	26	Colonial Beach	65,688	26
Fauquier	56,438	27	Bristol	61,260	27	King William	65,293	27
Salem	56,397	28	Louisa	61,155	28	Henrico	65,157	28

1<sup>st</sup>2<sup>nd</sup>3<sup>rd</sup>4<sup>th</sup>

1<sup>st</sup>

	BA Step 0	17-18 VEA		BA 5 yrs	17-18 VEA		BA 10 yrs	17-18 VEA		BA 15 yrs	17-18 VEA
Loudoun	51,681	1	Alexandria	56,944	1	Falls Church	69,353	1	Alexandria	75,320	1
Falls Church	51,604	2	Fairfax	56,768	2	Alexandria	66,930	2	Fairfax	73,894	2
Arlington	50,176	3	Loudoun	56,366	3	Arlington	65,986	3	Arlington	72,748	3
Fairfax	49,952	4	Falls Church	55,089	4	Fairfax	65,754	4	Falls Church	69,613	4
Prince William	49,652	5	Arlington	54,289	5	Loudoun	63,026	5	Loudoun	69,593	5
Surry	49,357	6	Manassas City	53,525	6	Manassas City	58,410	6	Prince William	66,605	6
Alexandria	49,151	7	Charlottesville	51,702	7	Prince William	56,649	7	Manassas City	65,537	7
Charlottesville	48,846	8	Prince William	52,190	8	Charlottesville	55,754	8	Charlottesville	60,417	8
Manassas Park	48,347	9	Albemarle	50,265	9	Albemarle	52,670	9	Norfolk	57,567	9
Nelson	47,942	10	Surry	49,357	10	Norfolk	52,141	10	Isle Of Wight	56,710	10
Manassas City	47,940	11	West Point	49,349	11	West Point	52,106	11	Albemarle	56,455	11
Albemarle	47,858	12	Richmond City	49,092	12	Richmond City	52,025	12	Fredericksburg	55,964	12
Virginia Beach	46,606	13	Frederick	48,734	13	Isle Of Wight	51,364	13	York	55,645	13
West Point	46,592	14	York	48,367	14	Surry	51,361	14	Richmond City	55,136	14
Henrico	46,464	15	Chesterfield	48,022	15	York	51,248	15	Botetourt	55,061	15
Richmond City	46,324	16	Nelson	47,942	16	Frederick	50,173	16	Virginia Beach	54,961	16
Chesterfield	45,816	17	Virginia Beach	47,636	17	Nelson	50,171	17	West Point	54,863	17
Goochland	45,570	18	Henrico	47,566	18	Chesapeake	50,143	18	Chesapeake	54,687	18
Hanover	45,516	19	Greene	47,560	19	Fredericksburg	50,061	19	Surry	54,493	19
Hampton	45,465	20	Hanover	47,347	20	Salem	49,886	20	King George	53,751	20
Norfolk	45,384	21	Chesapeake	47,308	21	Newport News	49,779	21	Portsmouth	53,708	21
Portsmouth	45,384	21	Fauquier	47,300	22	Petersburg	49,522	22	Stafford	53,684	22
King William	45,366	23	Newport News	47,292	23	Portsmouth	49,478	23	Salem	53,676	23
Petersburg	45,290	24	Norfolk	47,226	24	Virginia Beach	49,295	24	Caroline	53,268	24
Fluvanna	45,257	25	Harrisonburg	47,204	25	Greene	49,234	25	Louisa	53,100	25
Hopewell	45,248	26	Portsmouth	47,169	26	Hopewell	49,155	26	Suffolk	53,084	26
Greene	45,230	27	Salem	47,075	27	Caroline	49,107	27	Frederick	53,051	27
Harrisonburg	45,205	28	Winchester	46,959	28	Fauquier	49,101	28	Newport News	52,708	28

2<sup>nd</sup>1<sup>st</sup>2<sup>nd</sup>3<sup>rd</sup>3<sup>rd</sup>4<sup>th</sup>4<sup>th</sup>

1<sup>st</sup>2<sup>nd</sup>3<sup>rd</sup>4<sup>th</sup>

	BA 20 yrs	17-18 VEA		BA 25 yrs	17-18 VEA		BA 30 yrs	17-18 VEA
Fairfax	85,325	1	Fairfax	90,875	1	Manassas City	99,771	1
Alexandria	81,529	2	Alexandria	88,250	2	Loudoun	98,044	2
Prince William	78,143	3	Loudoun	87,808	3	Prince William	94,443	3
Loudoun	76,566	4	Manassas City	86,839	4	Fairfax	90,875	4
Manassas City	75,492	5	Prince William	85,933	5	Alexandria	88,250	5
Arlington	74,021	6	Arlington	74,021	6	Manassas Park	86,676	6
Falls Church	69,613	7	Fredericksburg	71,485	7	Fredericksburg	80,885	7
Charlottesville	65,082	8	Norfolk	70,519	8	Norfolk	79,785	8
Norfolk	63,559	9	Falls Church	69,613	9	Stafford	76,988	9
Fredericksburg	63,288	10	Charlottesville	69,251	10	Charlottesville	74,850	10
Isle Of Wight	62,551	11	Stafford	68,213	11	Arlington	74,021	11
Botetourt	61,515	12	Isle Of Wight	67,907	12	Spotsylvania	73,956	12
Virginia Beach	60,624	13	Chesapeake	66,663	13	Isle Of Wight	73,387	13
Stafford	60,438	14	Virginia Beach	66,288	14	King George	72,342	14
York	60,420	15	King George	65,521	15	Virginia Beach	71,952	15
Chesapeake	60,376	16	Spotsylvania	65,367	16	Colonial Heights	70,826	16
Albemarle	60,239	17	Albemarle	65,285	17	Albemarle	70,331	17
King George	59,345	18	York	65,108	18	York	70,315	18
Suffolk	58,610	19	Franklin County	64,348	19	Chesapeake	70,054	19
Richmond City	58,431	20	Roanoke City	63,633	20	Falls Church	69,613	20
Portsmouth	58,315	21	Fauquier	63,557	21	Fauquier	68,796	21
Louisa	57,838	22	Caroline	63,464	22	Suffolk	68,052	22
Spotsylvania	57,775	23	Portsmouth	63,295	23	Caroline	67,626	23
Roanoke City	57,714	24	Suffolk	63,140	24	Louisa	67,530	24
Surry	57,625	25	King William	62,906	25	Wythe	67,031	25
West Point	57,620	26	Williamsburg/JCC	62,616	26	Colonial Beach	67,002	26
Fauquier	57,566	27	Bristol	62,485	27	King William	66,599	27
Salem	57,525	28	Louisa	62,378	28	Henrico	66,460	28

1<sup>st</sup>2<sup>nd</sup>3<sup>rd</sup>4<sup>th</sup>

1<sup>st</sup>

	BA Step 0	17-18 VEA		BA 5 yrs	17-18 VEA		BA 10 yrs	17-18 VEA		BA 15 yrs	17-18 VEA
Loudoun	52,714	1	Alexandria	58,083	1	Falls Church	70,740	1	Alexandria	76,826	1
Falls Church	52,636	2	Fairfax	57,904	2	Alexandria	68,269	2	Fairfax	75,372	2
Arlington	51,180	3	Loudoun	57,493	3	Arlington	67,306	3	Arlington	74,203	3
Fairfax	50,951	4	Falls Church	56,191	4	Fairfax	67,069	4	Falls Church	71,005	4
Prince William	50,645	5	Arlington	55,375	5	Loudoun	64,287	5	Loudoun	70,985	5
Surry	50,344	6	Manassas City	54,596	6	Manassas City	59,578	6	Prince William	67,937	6
Alexandria	50,134	7	Charlottesville	53,770	7	Charlottesville	57,984	7	Manassas City	66,848	7
Charlottesville	50,800	8	Prince William	53,233	8	Prince William	57,782	8	Charlottesville	62,834	8
Manassas Park	49,314	9	Albemarle	51,270	9	Albemarle	53,724	9	Norfolk	58,719	9
Nelson	48,900	10	Surry	50,344	10	Norfolk	53,184	10	Isle Of Wight	57,844	10
Manassas City	48,898	11	West Point	50,336	11	West Point	53,148	11	Albemarle	57,584	11
Albemarle	48,816	12	Richmond City	50,074	12	Richmond City	53,066	12	Fredericksburg	57,083	12
Virginia Beach	47,538	13	Frederick	49,709	13	Isle Of Wight	52,391	13	York	56,758	13
West Point	47,524	14	York	49,334	14	Surry	52,389	14	Richmond City	56,239	14
Henrico	47,394	15	Chesterfield	48,982	15	York	52,273	15	Botetourt	56,162	15
Richmond City	47,250	16	Nelson	48,900	16	Frederick	51,177	16	Virginia Beach	56,060	16
Chesterfield	46,732	17	Virginia Beach	48,588	17	Nelson	51,175	17	West Point	55,961	17
Goochland	46,481	18	Henrico	48,517	18	Chesapeake	51,146	18	Chesapeake	55,780	18
Hanover	46,427	19	Greene	48,511	19	Fredericksburg	51,062	19	Surry	55,583	19
Hampton	46,375	20	Hanover	48,293	20	Salem	50,884	20	King George	54,826	20
Norfolk	46,292	21	Chesapeake	48,254	21	Newport News	50,775	21	Portsmouth	54,782	21
Portsmouth	46,292	21	Fauquier	48,246	22	Petersburg	50,512	22	Stafford	54,757	22
King William	46,273	23	Newport News	48,238	23	Portsmouth	50,468	23	Salem	54,750	23
Petersburg	46,195	24	Norfolk	48,170	24	Virginia Beach	50,281	24	Caroline	54,334	24
Fluvanna	46,163	25	Harrisonburg	48,148	25	Greene	50,218	25	Louisa	54,162	25
Hopewell	46,153	26	Portsmouth	48,112	26	Hopewell	50,138	26	Suffolk	54,146	26
Greene	46,135	27	Salem	48,016	27	Caroline	50,089	27	Frederick	54,112	27
Harrisonburg	46,109	28	Winchester	47,899	28	Fauquier	50,083	28	Newport News	53,762	28

2<sup>nd</sup>1<sup>st</sup>2<sup>nd</sup>3<sup>rd</sup>3<sup>rd</sup>4<sup>th</sup>4<sup>th</sup>

1<sup>st</sup>2<sup>nd</sup>3<sup>rd</sup>4<sup>th</sup>

	BA 20 yrs	17-18 VEA		BA 25 yrs	17-18 VEA		BA 30 yrs	17-18 VEA
Fairfax	87,032	1	Fairfax	92,692	1	Manassas City	101,767	1
Alexandria	83,159	2	Alexandria	90,015	2	Loudoun	100,005	2
Prince William	79,706	3	Loudoun	89,564	3	Prince William	96,332	3
Loudoun	78,097	4	Manassas City	88,576	4	Fairfax	92,692	4
Manassas City	77,002	5	Prince William	87,652	5	Alexandria	90,015	5
Arlington	75,502	6	Arlington	75,502	6	Manassas Park	88,409	6
Falls Church	71,005	7	Fredericksburg	72,915	7	Fredericksburg	82,503	7
Charlottesville	67,685	8	Charlottesville	72,021	8	Norfolk	81,381	8
Norfolk	64,830	9	Norfolk	71,930	9	Stafford	78,527	9
Fredericksburg	64,553	10	Falls Church	71,005	10	Charlottesville	77,844	10
Isle Of Wight	63,802	11	Stafford	69,577	11	Arlington	75,502	11
Botetourt	62,745	12	Isle Of Wight	69,265	12	Spotsylvania	75,435	12
Virginia Beach	61,837	13	Chesapeake	67,996	13	Isle Of Wight	74,854	13
Stafford	61,647	14	Virginia Beach	67,614	14	King George	73,789	14
York	61,629	15	King George	66,832	15	Virginia Beach	73,391	15
Chesapeake	61,584	16	Spotsylvania	66,675	16	Colonial Heights	72,243	16
Albemarle	61,444	17	Albemarle	66,591	17	Albemarle	71,738	17
King George	60,532	18	York	66,410	18	York	71,722	18
Suffolk	59,782	19	Franklin County	65,635	19	Chesapeake	71,455	19
Richmond City	59,600	20	Roanoke City	64,906	20	Falls Church	71,005	20
Portsmouth	59,482	21	Fauquier	64,828	21	Fauquier	70,172	21
Louisa	58,995	22	Caroline	64,734	22	Suffolk	69,413	22
Spotsylvania	58,931	23	Portsmouth	64,561	23	Caroline	68,979	23
Roanoke City	58,868	24	Suffolk	64,403	24	Louisa	68,881	24
Surry	58,777	25	King William	64,164	25	Wythe	68,372	25
West Point	58,773	26	Williamsburg/JCC	63,869	26	Colonial Beach	68,342	26
Fauquier	58,718	27	Bristol	63,735	27	King William	67,931	27
Salem	58,675	28	Louisa	63,626	28	Henrico	67,789	28

1<sup>st</sup>2<sup>nd</sup>3<sup>rd</sup>4<sup>th</sup>



# Teacher Salary Study – Setting a New Bar

## Competitive Market for Teachers

School districts are not the only competition for new teachers. New graduates have other alternatives depending on the college degree that was earned. See Tables 6 and 7 below for typical rates for new graduates with various degrees. Table 7 was sourced from multiple sources, so there is some overlap (example Math and STEM). Depending on the source, there may have been a combination of degrees. For example, Humanities includes History as well as other majors included in the humanities degree.

Table 6  
U.S. National Average Pay by Degree (2017\*)

Degree	Average Pay
BA/BS	\$52,800
MA/MS	\$72,820

\*Source: Bureau of Labor Statistics, 2015, updated for inflation

Table 7  
Virginia Average Pay by Degree Type (2017\*)

BA/BS Degree Level Job	Early Career Salary
Math	\$60,155
STEM	\$58,457
History	\$42,114
Educator/Humanities	\$41,455
Political Science	\$62,533
Languages	\$44,820
English/Literature	\$41,455
Arts	\$43,367

\*Sources: Payscale, 2017-2018, Forbes, July 2, 2015, updated for inflation

# Summary Proposal

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# Summary of Recommendations

NON-DISCRETIONARY EXPENSES/CONTRACTS	(37,523.00)
COMPENSATION	1,486,136.00
SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS	963,293.00
SCHOOL OPERATIONS	267,270.00
SCHOOL/COMMUNITY PARTNERSHIPS	15,825.00
REDUCTIONS	(195,001.00)
TOTAL NET EXPENSES	2,500,000.00
ESTIMATE FROM CITY	2,500,000.00

# Budgetary Fund Balance

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# Budgetary Fund Balance Recommendation

- RECOMMENDATION: Include in the Annual Budget Adoption
- Appropriation of General Fund Balance as revenue and expenditure line items
  - *Purpose for using the money would be fund the costs of additional students above enrollments projections each school year and/or to respond to fiscal stress, which arise during the school year, and capital projects*

Budgetary Fund Balance	Amount
Currently in Budget	\$ 267,000
Remainder to Place in FY 19 Budget	<u>358,996</u>
Total Budgetary Fund Balance (Revenue)	\$ 625,996
Budgetary Fund Balance (Expenditure)	\$ 625,966



# Next Steps

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## Next Steps

- Joint Work Session with City Council (January 25<sup>th</sup>)
- Superintendent's Proposed Budget & Public Hearing (February 1<sup>st</sup>)
- Budget Work Session (February 6<sup>th</sup>)
- Approval of Budget Proposal (February 15<sup>th</sup>)
- Presentation of Budget of City Council (March 5<sup>th</sup>)
- City Council Budget Adoption (April 10<sup>th</sup>)

