



FY 2019 Recommended Budget Budget Question

Board Question #: 3

BUDGET QUESTION: The Superintendent’s budget proposal includes implementation of the Classification Date Parity for non-teachers and implementation of the Range Date Parity for teachers. The cost of this implementation is \$6.8 million. For purposes of comparison to the County’s implementation, please provide the cost estimate if the implementation were to match the County’s implementation:

1. Assume a 2.1% COLA adjustment is applied first.
2. Assume a 1% adjustment for employees with 5 - 9.9 years of service, a 2% adjustment for employees with 10 – 14.9 years of service, and a 3% adjustment for employees with 15+ years of service to Spotsylvania County Public Schools.
3. After making the adjustments in items 1 and 2 above, make further adjustments, if necessary, to bring employees one-third of the way from their present salary to the Classification Date Parity for their position.

Further, please confirm that the cost of the 60 new positions recommended is \$3.6 million.

RESPONSE: A high level analysis was performed in an effort to respond to this request. The figures below are high level estimated cost. While we understand the purpose of this request is to provide cost estimates that match the County’s Evergreen implementation methodology, the division historically has not provided longevity adjustments. While we are providing Classification Date Parity solution cost estimates, per the Evergreen consultants, the hybrid Range Penetration Parity solution is more beneficial to teachers as it provides the same 4% increase to all teachers and will eliminate the disparity in the percentage increases which would otherwise be experienced. Thank you for the opportunity to respond.

Description	High Level Estimated Amounts (Salary & Benefits {rate of 26.719%})
2.1% COLA for all staff (Annual 2017 CPI -2.1%)	\$3,775,833
Longevity Adjustment (Based on Current Hire Date)	<u>\$2,753,693</u>
Subtotal	\$6,529,526
Evergreen Additional Adjustment – Bring to Minimum Solution (Implementation in One Year)/ Classification Date Parity Solution (Implementation Over Three Years)	<u>\$528,046</u>
Total	\$7,057,572

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The costs of the 60 new FTE positions proposed is \$3.6 million (see additional details below).

Summary Position Data

# FTE	Department	Amount
28	Instruction Contracted Positions	\$ 2,029,830
24	Special Education Contracted Positions (SPED)	\$ 1,279,782
8	Instructional Technology Assistants (ITA)	\$ 319,088
60	Totals	\$ 3,628,700

Detail Position Breakdown

# FTE	Department	Amount
16	Regular Education Teachers	\$ 1,074,083
1	Gifted Resource Teacher	\$ 67,130
5	Social Workers (10 Month)	\$ 361,208
3	Counselors (11 Month)	\$ 234,577
1	Assistant Principal	\$ 124,538
2	Administrative Interns	\$ 168,294
8	Instructional Technology Assistants (ITA)	\$ 319,088
	SPED-Early Childhood Special Education (ECSE)	
12	Teachers (4) & ECSE Paraeducators (8)	\$ 581,317
	SPED-Courthouse Academy Teacher (1) & Courthouse	
3	Academy Paraeducators (2)	\$ 145,329
2	SPED-Speech Language Pathologists	\$ 150,484
2	SPED-Occupational Therapists	\$ 150,484
	SPED-Gateway Academy Teacher (1) & Gateway	
3	Academy Paraeducators (2)	\$ 145,329
1	SPED-Adaptive PED Teacher	\$ 68,348
1	SPED-Signing Assistant	\$ 38,491
60	Totals	\$ 3,628,700