

# MCPS BUDGET 2016-2017

Special MCPS Board Meeting:  
January 14, 2016

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Montgomery County  
Public Schools

# MCPS BUDGET 2016-2017

## Introduction



### Presenters

Introduction

Curriculum & Instruction

Elementary

Secondary

Instructional Technology

Special Education

Human Resources

Dr. John Staten

Dr. Lois Graham

Dr. Lois Graham

Ms. Jennifer Weaver

Mr. Harvey Goodwin

Dr. Pat Nelson

Mr. Joe Makolandra



# MCPS BUDGET 2016-2017

## Curriculum and Instruction pg. 80



- Supports over 9,400 students and instructional staff
- 19 schools
- Demonstrates increased academic performance
- Provides professional development to strengthen instructional practices
- Ensures equitable access to the curriculum, programs, and resources
- Uses data from multiple sources to inform instructional decision-making
- Aligns curriculum and developing balanced assessments to measure outcomes and creating systems which go beyond SOLs
- Incorporates technology and effective learning tools
- Delivers culturally relevant, engaging, and responsive instruction using best practices
- Creates innovative environments and curriculum to support students and communities.

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# Six Year Plan Goals



## Student Achievement

Goal: Students will graduate from Montgomery County Schools college and career ready.

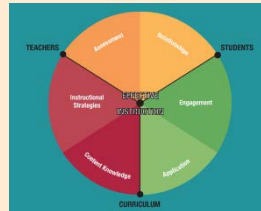
Goal: MCPS staff will plan and implement effective instructional practices using the MCPS Model for Effective Instruction.

Goal: Students will demonstrate increased academic performance.

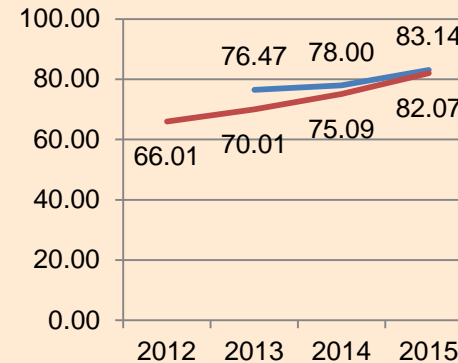


# Curriculum and Instruction Significant Accomplishments

- Instructional Model



- 5.14% Increase in Reading, 6.98% in Math



Reading Benchmark 72  
Math Benchmark 68

- All teachers participated in professional development opportunities (Over 100 opportunities )
- Curriculum supervisors participated in learning walks, data walks, and in planning and providing professional development to all schools.
- Instructional specialists provided direct services to assist targeted schools and served as resource providers for non-targeted schools.
- Majority of Six-Year Plan Milestones were achieved for 14-15

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# Curriculum and Instruction



## Challenges & Requests

- Providing Professional Development and Curriculum Support to meet all needs
- Tiered system of supports

Professional Development Expansion	\$125,000
Student Assistance Program Coordinator	\$66,700
Funding for Remediation Support at Targeted Schools	\$100,000
Supportive Learning Environments/Instructional Learning Spaces	\$250,000



# Elementary Education

pg. 33-57

- 4,600 Students PK-5
- 11 Schools – 7 are Title I
- 243 Classroom Teachers PK-5
- 92 Specialty
- Free/reduced lunch varies from 14% to 63%

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# 6 Year Plan: areas of focus and success



## Student Achievement

### Goal 1 Career & College Ready

- Professional Development
- Positive Behavior Intervention
- Tiered Systems of Support
- Student Assistance Program Teams

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# 6 Year Plan: areas of focus and success

## Student Achievement

### Goal 2 Model for Effective Instruction

- Higher Order Thinking
- Response Rate
- SOLO (Structure of Observed Learning Outcomes)

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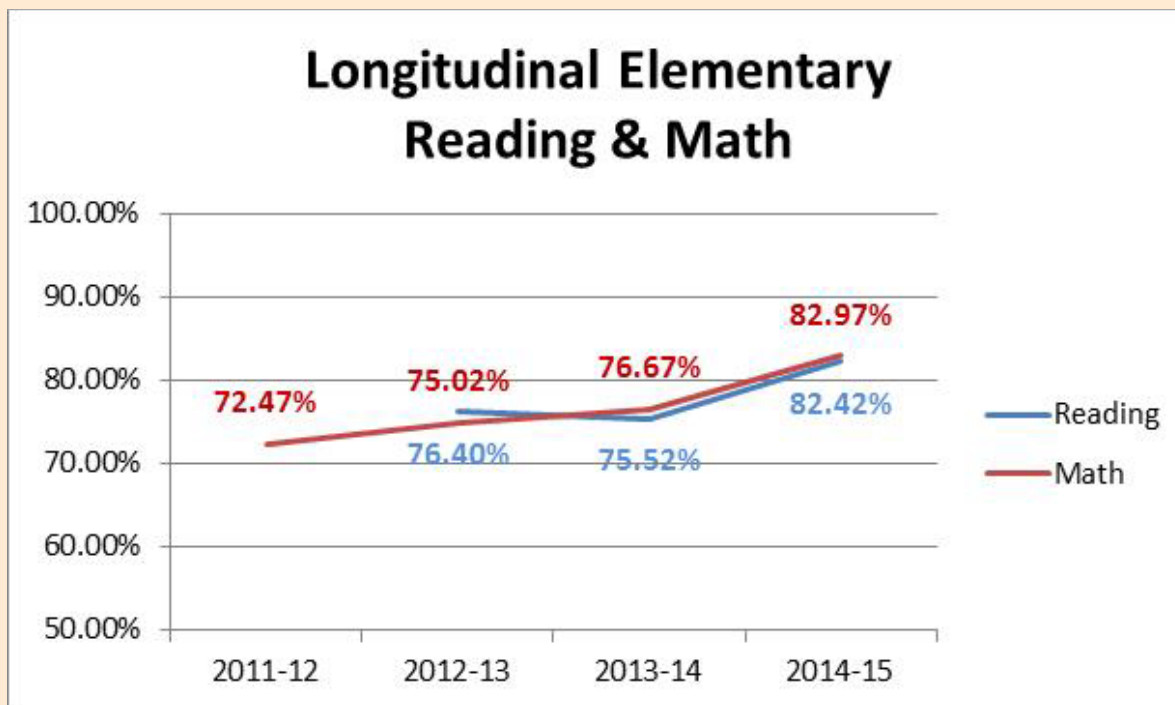
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# 6 Year Plan: areas of focus and success



## Student Achievement

### Goal 3 Increased Academic Performance



# Challenges & Requests



## 1) Leading the Learning by Continued Implementation of the Model for Effective Instruction

Professional Development Expansion	\$125,000
Addition of Instructional Specialist (Coach) for Elementary Schools	\$66,700
Funding for Remediation Support at Targeted	\$100,000
Supportive Learning Environments/Instructional Learning Spaces	\$250,000



# Challenges & Requests



## 3) Program Enhancement and Targeted Restoration

Restoration of Five Elementary Teaching Positions	\$333,500
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Restore Lunch Aides to all Elementary Schools	\$79,073
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Restore Budget for Supplies and Materials	\$375,000
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Add Student Assistance Program Coordinator to Serve Elementary Schools	\$66,700
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# Challenges & Requests



## 4) Maintenance of Effort for Necessary Infrastructures

Three Additional Teachers for Growth in Enrollment	\$200,100
Expand English as a Second Language Program	\$66,700



# Secondary Education

pg. 58-77

- Approximately 5,070 students 6-12
- Approximately 315 teachers
- 8 schools and one alternative education program
- Free or reduced lunch varies from 18% to 67%

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# 6 Year Plan: areas of focus and success

## Student Achievement

### Goal 1 Career & College Ready

- Integrating technology by using Career Cruising in an Academic and Career Plan
- College Application Week

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# 6 Year Plan: areas of focus and success

## Student Achievement

### Goal 2 Model for Effective Instruction

- Quality job-embedded professional development.
- Implementing year two of the e-backpack initiative.

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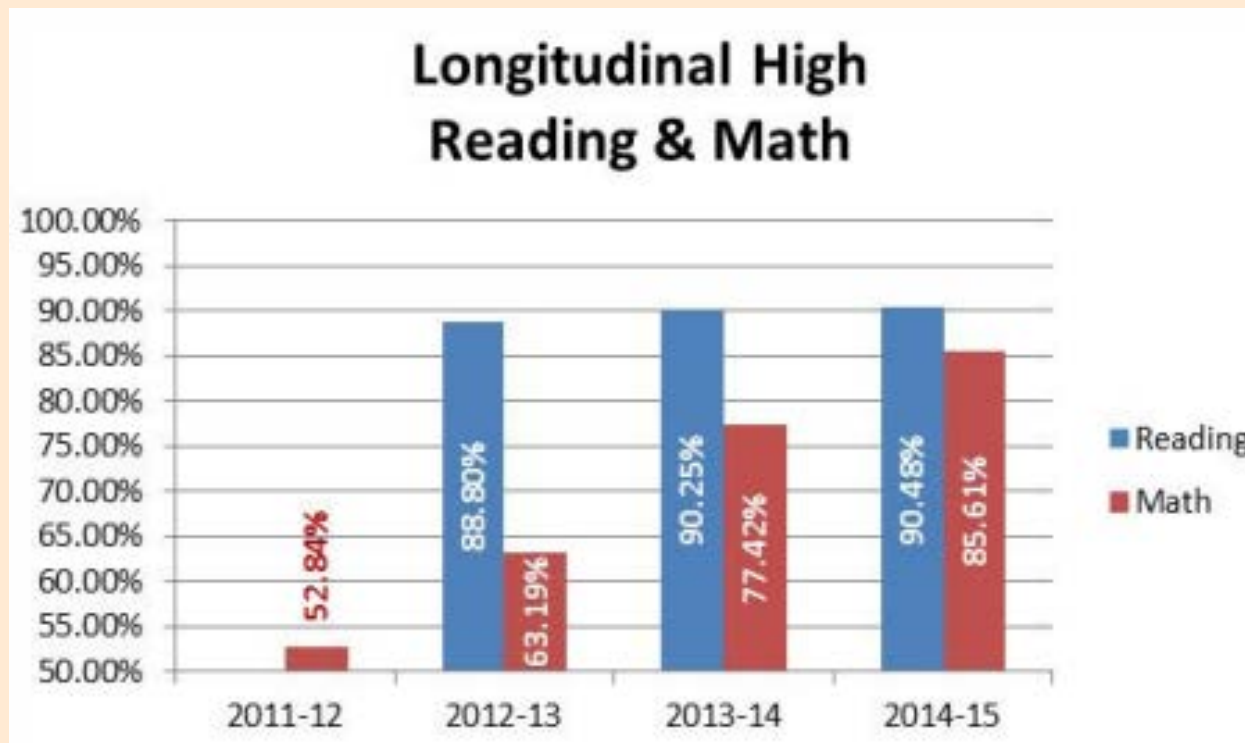


# 6 Year Plan: areas of focus and success



## Student Achievement

### Goal 3 Increased Academic Performance



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# Challenges & Requests



## 1) Leading the Learning by Continued Implementation of the Model for Effective Instruction

Professional Development Expansion	\$125,000
Expanding a Part-Time English Teaching Position to Full-Time (SMS/EMHS)	\$22,011
Addition of Technician to Support eBackpack Implementation	\$66,700
Funding for Remediation Support at Targeted Schools	\$100,000
Supportive Learning Environments/Instructional Learning Spaces	\$250,000



# Challenges & Requests

## 3) Program Enhancement and Targeted Restoration

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Add School/Administrative Improvement Specialist position for SMS	\$98,594
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Additional Math/Reading 180 Teacher for Christiansburg Middle School	\$66,700
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Restore Budget for Supplies and Materials	\$375,000
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Restore Academic and Athletic Stipends for Secondary Personnel	\$133,798
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Restore Math Teacher at Blacksburg High School	\$66,700
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# Challenges & Requests

## 4) Maintenance of Effort for Necessary Infrastructures

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Three Additional Teachers for Growth in Enrollment

\$200,100

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# Special Education

(Pg.98-99)

- Governed by Federal Regulations under The Individuals with Disabilities Education Act (IDEA, 2004)
  - **Part B** (3-21)
  - **Part C** (Birth-2)
- 885 student (9%)
- 111 teachers

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# Special Education



- Special Education Department oversees and ensures Free Appropriate Public Education (FAPE) for all students identified with a disability to include:
  - Public day schools
  - Alternative education
  - On Campus Transition Partnerships
  - Project SEARCH
  - The Detention Home
  - Home-bound and home-based services
  - Extended School Year services (ESY)
  - Pre-school
  - Private day schools and residential programs through the Comprehensive Services Act (CSA).



# 6 Year Plan: areas of focus and success

## Student Achievement

### Goal 1 College & Career Ready

- Exceeded indicator 14c on the Special Education State Performance Report
- 100% of students with a disability have an individualized transition plan
- 100% employment (Project SEARCH)

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# 6 Year Plan: areas of focus and success

## Student Achievement

### Goal 2 Model for Effective Instruction

- Parallel professional development through the lens of special education
- Increase instructional time at the elementary level
- Weekly Collaboration with Curriculum and Instruction

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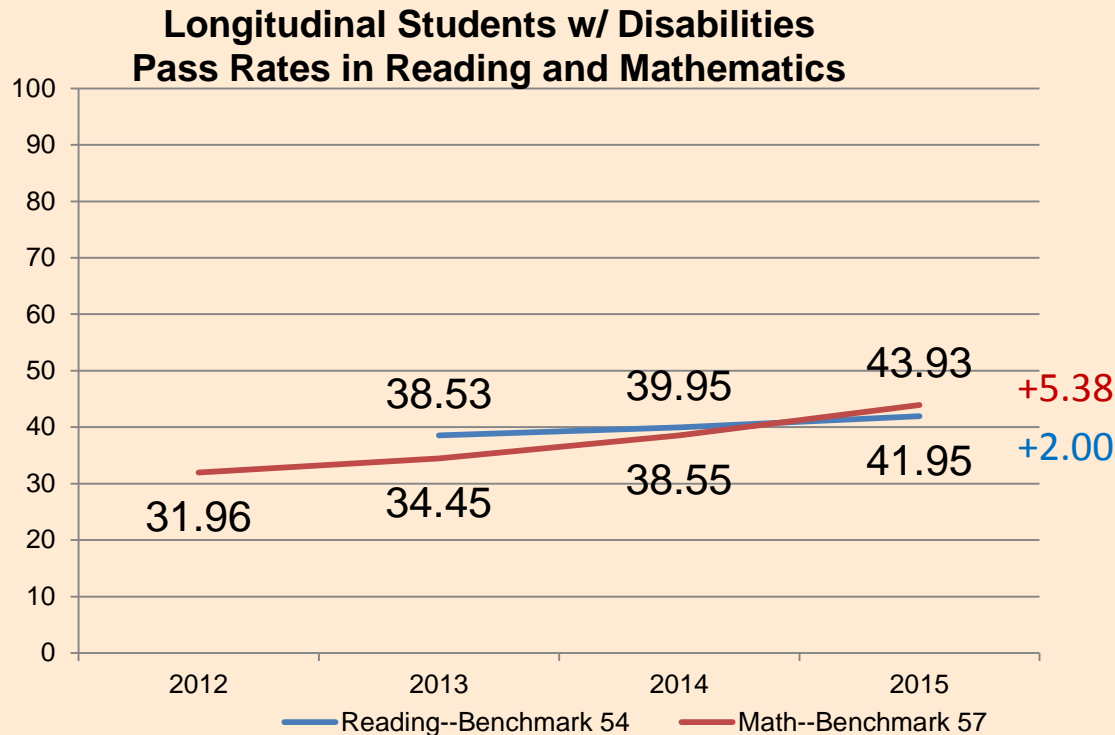


# 6 Year Plan: areas of focus and success



## Student Achievement

### Goal 3 Increased Academic Performance



# Challenges



## Build Capacity

- Provide a Continuum of Services
- Recruit and retain highly qualified talented staff

## Professional Development



# Requests



- Balanced Budget
- Maintenance of Effort (MOE)
  - Required by IDEA
    - Demonstrate that the level of state and local funding remains constant from year to year.



# Instructional Technology

pg. 108-109

- Support approximately 9500 students
- 2794 Employees
- 19 Schools and additional buildings and programs
- Support for all Instructional Applications

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# 6 Year Plan: areas of focus and success

## Student Achievement

### Goal 1 College & Career Ready

- Career Cruising in ACP
- College Application Week
- Instructional Applications (ex: Read/Math 180, iStation)

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# 6 Year Plan: areas of focus and success

## Student Achievement

### Goal 2 Model for Effective Instruction

- E-Learning Backpack
- 21<sup>st</sup> Century Classroom Initiative

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# 6 Year Plan: areas of focus and success

## Student Achievement

### Goal 3 Increased Academic Performance

- PowerSchool (Parent, Teacher & Student Portals)
- IEP Online
- Longitudinal Data System

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# Challenges & Requests



## 1) Leading the Learning by Continued Implementation of the Model for Effective Instruction

Professional Development Expansion	\$125,000
Addition of Technician to Support eBackpack Implementation	\$66,700
Funding for Remediation Support at Targeted Schools	\$100,000
Supportive Learning Environments/Instructional Learning Spaces	\$250,000
Technology Infrastructure To Support the 21 <sup>st</sup> Century Classroom	\$150,000





# Challenges & Requests



## 4) Maintenance of Effort for Necessary Infrastructures

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Bandwidth Increase	\$84,000
Technology Life Cycle Replacement Plan	\$104,400
Software additions for Recruitment and Security	\$87,114

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# Human Resources



Major programs and services provided by the department include:

- I. Recruitment, Selection and Retention
- II. Compensation and Benefits,
- III. Licensure and Certification
- IV. Safety and Wellness
- V. Employee Engagement
- VI. Employee Evaluation
- VII. Training and Development
- VIII. Legal Compliance

The Montgomery County Human Resources Department supports the school division in eight key functional areas above to meet the current and emerging needs of employees. The department continues to think progressively to provide modern, efficient and effective customer service to all stakeholders in a manner that surpasses expectations.

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# Human Resources Accomplishments



## Implementation of:

- Phase II of the 2014 EverGreen Study
- Affordable Care Act
- Merger of MUNIS with County
- Classified Evaluations on-Line
- Subfinder to Aesop
- New OSHA Reporting Regulations
- Employee Self-Serve
- High Deductible Health Plan to Plan Options



# Human Resources



## **Challenges:**

In order for MCPS to recruit and retain the best and brightest employees, we must restore the steps lost during the recession and to continue to offer a benefits package that provides employees with affordable health care. New OSHA regulations, VRS Hybrid plan and the Affordable Care Act have created an increased learning curve and workload in the department.



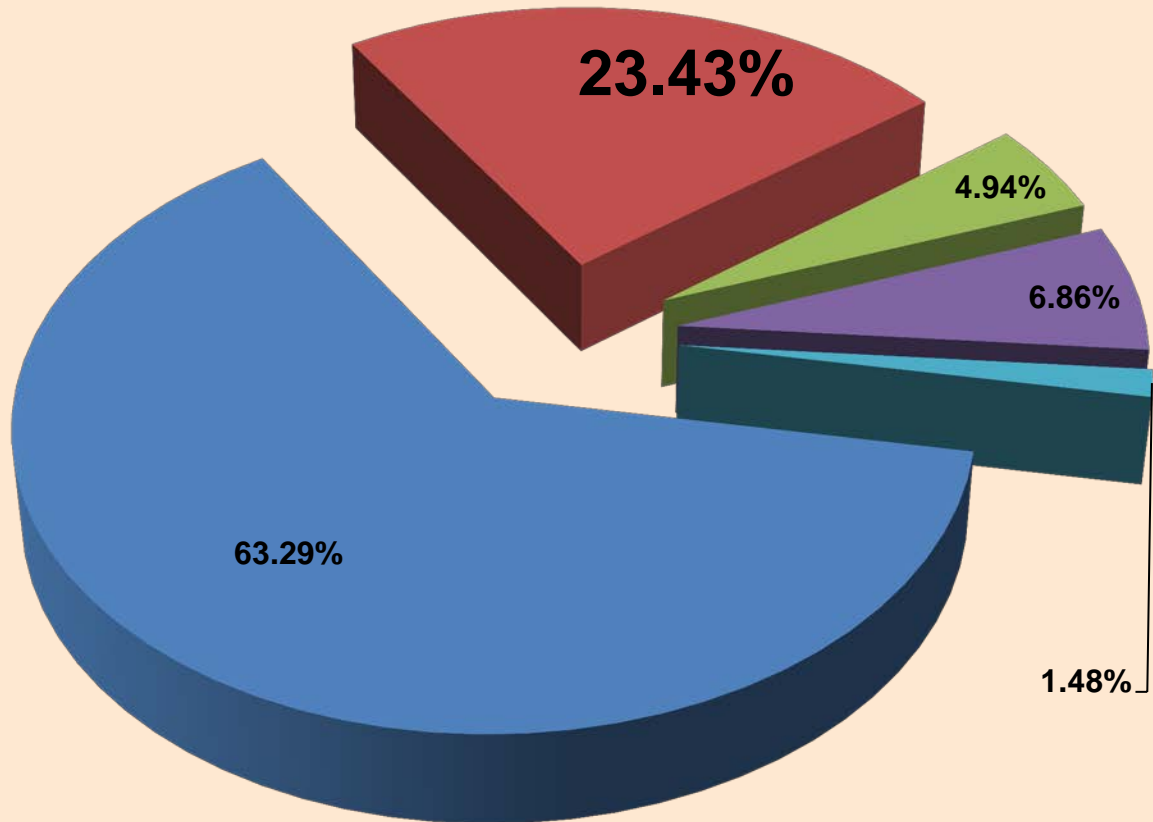


“Great vision without great people  
is irrelevant.”

- *Jim Collins*

*Author, Good to Great*

# Expenditures by Object Code Proposed FY 2016-17



- Salaries & Wages
- Benefits
- Utilities & Fixed Charges
- Services, Supplies, Materials, & Equipment
- Capital Expenditures

**86.72% - Employees**



# Human Resources



## Key Elements of Recovery Funding Request

1. Leading the Learning by Continued Implementation of the Model for Effective Instruction
2. **Recruit and Retain the Highest Caliber Employees**
3. Program Enhancement and Targeted Restoration
4. Maintenance of Effort for Necessary Infrastructures

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# Human Resources



## **BUDGET GOAL #2 - Recruit & Retain**

- MCPS aims to hire the highest caliber employees
- Implement Year 1 of the 2 Year Evergreen Pay Plan Study, bringing all employees to a market standard
- Continue to offer a competitive benefits package





# Human Resources

## Evergreen Pay Plan Study



- Plan to fix broken pay scales
- Most employees will see an increase in pay, no employee will see a decrease
- The cost for the plan is \$2.5 million, which should be funded by an increase in state monies



# What do the Evergreen Findings mean?

- Salary scales are used inconsistently throughout the Division.

Steps – Levels – Progression Ranges ect.

- The use of scales with different numbers of steps and range spreads provides for inequities in pay progression in the Division.
  - Can cause employees to reach top of scale quickly or too quick
- Range spreads are very inconsistent, ranging from a low of 14.4 percent to a high of 62.3 percent.
  - Best practice suggests a consistent range spread between 50.0 and 70.0 percent.

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# What do the Evergreen Findings mean?

- The number of steps varies between nine (9) and 31 steps.
  - the number of steps correlates closely to the expected length of a career, is generally between 15 and 30 steps
- Step progression, or the percentage increase an employee receives from one step to the next, varies drastically across scales and levels.
  - progression is sometimes used for recruitment of employees with a certain level of education or experience, but generally does so at the expense of employees at other levels of education and/or experience

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# Evergreen Pay Plan Recommendation #1

- Consolidate the eight 2015-16 salary scales into three unified salary scales



## Proposed Salary Scale – Certified

Step	Grade										
	P-A	P-B	P-C	P-D	P-E	P-F	P-G	P-H	P-I	P-J	P-K
0	\$31,854.00	\$33,446.70	\$35,119.04	\$36,874.99	\$38,718.74	\$40,654.67	\$42,687.41	\$44,821.78	\$47,062.87	\$49,416.01	\$51,886.81
1	\$32,504.46	\$34,129.68	\$35,836.17	\$37,627.97	\$39,509.37	\$41,484.84	\$43,559.08	\$45,737.04	\$48,023.89	\$50,425.08	\$52,946.34
2	\$33,168.20	\$34,826.61	\$36,567.94	\$38,396.34	\$40,316.15	\$42,331.96	\$44,448.56	\$46,670.99	\$49,004.54	\$51,454.76	\$54,027.50
3	\$33,845.49	\$35,537.77	\$37,314.66	\$39,180.39	\$41,139.41	\$43,196.38	\$45,356.20	\$47,624.01	\$50,005.21	\$52,505.47	\$55,130.74
4	\$34,536.62	\$36,263.45	\$38,076.62	\$39,980.45	\$41,979.48	\$44,078.45	\$46,282.37	\$48,596.49	\$51,026.32	\$53,577.63	\$56,256.51
5	\$35,241.86	\$37,003.95	\$38,854.15	\$40,796.85	\$42,836.70	\$44,978.53	\$47,227.46	\$49,588.83	\$52,068.27	\$54,671.69	\$57,405.27
6	\$35,961.50	\$37,759.57	\$39,647.55	\$41,629.93	\$43,711.42	\$45,896.99	\$48,191.84	\$50,601.44	\$53,131.51	\$55,788.08	\$58,577.49
7	\$36,695.83	\$38,530.62	\$40,457.15	\$42,480.01	\$44,604.01	\$46,834.21	\$49,175.92	\$51,634.72	\$54,216.45	\$56,927.28	\$59,773.64
8	\$37,445.16	\$39,317.42	\$41,283.29	\$43,347.45	\$45,514.82	\$47,790.57	\$50,180.09	\$52,689.10	\$55,323.55	\$58,089.73	\$60,994.22
9	\$38,209.79	\$40,120.28	\$42,126.29	\$44,232.61	\$46,444.24	\$48,766.45	\$51,204.77	\$53,765.01	\$56,453.26	\$59,275.92	\$62,239.72
10	\$38,990.03	\$40,939.53	\$42,986.51	\$45,135.84	\$47,392.63	\$49,762.26	\$52,250.37	\$54,862.89	\$57,606.04	\$60,486.34	\$63,510.65
11	\$39,786.21	\$41,775.52	\$43,864.30	\$46,057.51	\$48,360.39	\$50,778.40	\$53,317.33	\$55,983.19	\$58,782.35	\$61,721.47	\$64,807.54
12	\$40,598.64	\$42,628.58	\$44,760.00	\$46,998.00	\$49,347.90	\$51,815.30	\$54,406.06	\$57,126.37	\$59,982.69	\$62,981.82	\$66,130.91
13	\$41,427.67	\$43,499.05	\$45,674.00	\$47,957.70	\$50,355.59	\$52,873.37	\$55,517.04	\$58,292.89	\$61,207.53	\$64,267.91	\$67,481.31
14	\$42,273.62	\$44,387.30	\$46,606.67	\$48,937.00	\$51,383.85	\$53,953.04	\$56,650.69	\$59,483.23	\$62,457.39	\$65,580.26	\$68,859.27
15	\$43,136.85	\$45,293.69	\$47,558.37	\$49,936.29	\$52,433.11	\$55,054.76	\$57,807.50	\$60,697.88	\$63,732.77	\$66,919.41	\$70,265.38
16	\$44,017.70	\$46,218.59	\$48,529.52	\$50,955.99	\$53,503.79	\$56,178.98	\$58,987.93	\$61,937.33	\$65,034.19	\$68,285.90	\$71,700.20
17	\$44,916.54	\$47,162.37	\$49,520.49	\$51,996.51	\$54,596.34	\$57,326.16	\$60,192.46	\$63,202.09	\$66,362.19	\$69,680.30	\$73,164.32
18	\$45,833.74	\$48,125.43	\$50,531.70	\$53,058.28	\$55,711.20	\$58,496.76	\$61,421.59	\$64,492.67	\$67,717.31	\$71,103.17	\$74,658.33
19	\$46,769.66	\$49,108.15	\$51,563.56	\$54,141.73	\$56,848.82	\$59,691.26	\$62,675.82	\$65,809.61	\$69,100.10	\$72,555.10	\$76,182.86
20	\$47,724.70	\$50,110.94	\$52,616.48	\$55,247.31	\$58,009.67	\$60,910.16	\$63,955.66	\$67,153.45	\$70,511.12	\$74,036.68	\$77,738.51
21	\$48,699.24	\$51,134.20	\$53,690.91	\$56,375.46	\$59,194.23	\$62,153.94	\$65,261.64	\$68,524.72	\$71,950.96	\$75,548.50	\$79,325.93
22	\$49,693.68	\$52,178.36	\$54,787.28	\$57,526.64	\$60,402.98	\$63,423.13	\$66,594.28	\$69,924.00	\$73,420.20	\$77,091.20	\$80,945.77
23	\$50,708.42	\$53,243.84	\$55,906.04	\$58,701.34	\$61,636.41	\$64,718.23	\$67,954.14	\$71,351.84	\$74,919.44	\$78,665.41	\$82,598.68

# Evergreen Pay Plan Recommendation #1



Montgomery County  
Public Schools

## Proposed Salary Scale – Certified (Continued)

Step	Grade										
	P-L	P-M	P-N	P-O	P-P	P-Q	P-R	P-S	P-T	P-U	P-V
0	\$54,481.15	\$57,205.21	\$60,065.47	\$63,068.74	\$66,222.18	\$69,533.29	\$73,009.95	\$76,660.45	\$80,493.47	\$84,518.15	\$88,744.05
1	\$55,593.65	\$58,373.34	\$61,292.00	\$64,356.60	\$67,574.44	\$70,953.16	\$74,500.81	\$78,225.86	\$82,137.15	\$86,244.01	\$90,556.21
2	\$56,728.88	\$59,565.32	\$62,543.59	\$65,670.77	\$68,954.31	\$72,402.02	\$76,022.12	\$79,823.23	\$83,814.39	\$88,005.11	\$92,405.36
3	\$57,887.28	\$60,781.65	\$63,820.73	\$67,011.76	\$70,362.35	\$73,880.47	\$77,574.49	\$81,453.22	\$85,525.88	\$89,802.17	\$94,292.28
4	\$59,069.34	\$62,022.81	\$65,123.95	\$68,380.14	\$71,799.15	\$75,389.11	\$79,158.56	\$83,116.49	\$87,272.32	\$91,635.93	\$96,217.73
5	\$60,275.54	\$63,289.31	\$66,453.78	\$69,776.47	\$73,265.29	\$76,928.55	\$80,774.98	\$84,813.73	\$89,054.42	\$93,507.14	\$98,182.50
6	\$61,506.36	\$64,581.68	\$67,810.76	\$71,201.30	\$74,761.37	\$78,499.44	\$82,424.41	\$86,545.63	\$90,872.91	\$95,416.55	\$100,187.38
7	\$62,762.32	\$65,900.44	\$69,195.46	\$72,655.23	\$76,287.99	\$80,102.39	\$84,107.51	\$88,312.89	\$92,728.53	\$97,364.96	\$102,233.21
8	\$64,043.93	\$67,246.12	\$70,608.43	\$74,138.85	\$77,845.80	\$81,738.08	\$85,824.99	\$90,116.24	\$94,622.05	\$99,353.15	\$104,320.81
9	\$65,351.71	\$68,619.29	\$72,050.26	\$75,652.77	\$79,435.41	\$83,407.18	\$87,577.54	\$91,956.41	\$96,554.23	\$101,381.94	\$106,451.04
10	\$66,686.19	\$70,020.50	\$73,521.52	\$77,197.60	\$81,057.48	\$85,110.35	\$89,365.87	\$93,834.16	\$98,525.87	\$103,452.16	\$108,624.77
11	\$68,047.92	\$71,450.31	\$75,022.83	\$78,773.97	\$82,712.67	\$86,848.30	\$91,190.72	\$95,750.26	\$100,537.77	\$105,564.66	\$110,842.89
12	\$69,437.46	\$72,909.33	\$76,554.80	\$80,382.54	\$84,401.66	\$88,621.75	\$93,052.83	\$97,705.48	\$102,590.75	\$107,720.29	\$113,106.30
13	\$70,855.37	\$74,398.14	\$78,118.05	\$82,023.95	\$86,125.15	\$90,431.40	\$94,952.97	\$99,700.62	\$104,685.65	\$109,919.94	\$115,415.93
14	\$72,302.24	\$75,917.35	\$79,713.22	\$83,698.88	\$87,883.82	\$92,278.01	\$96,891.91	\$101,736.51	\$106,823.33	\$112,164.50	\$117,772.73
15	\$73,778.65	\$77,467.58	\$81,340.96	\$85,408.01	\$89,678.41	\$94,162.33	\$98,870.45	\$103,813.97	\$109,004.67	\$114,454.90	\$120,177.64
16	\$75,285.21	\$79,049.47	\$83,001.94	\$87,152.04	\$91,509.64	\$96,085.12	\$100,889.38	\$105,933.85	\$111,230.54	\$116,792.07	\$122,631.67
17	\$76,822.53	\$80,663.66	\$84,696.84	\$88,931.68	\$93,378.27	\$98,047.18	\$102,949.54	\$108,097.02	\$113,501.87	\$119,176.96	\$125,135.81
18	\$78,391.25	\$82,310.81	\$86,426.35	\$90,747.67	\$95,285.05	\$100,049.31	\$105,051.77	\$110,304.36	\$115,819.58	\$121,610.56	\$127,691.08
19	\$79,992.00	\$83,991.60	\$88,191.18	\$92,600.74	\$97,230.77	\$102,092.31	\$107,196.93	\$112,556.77	\$118,184.61	\$124,093.84	\$130,298.54
20	\$81,625.43	\$85,706.71	\$89,992.04	\$94,491.64	\$99,216.23	\$104,177.04	\$109,385.89	\$114,855.18	\$120,597.94	\$126,627.84	\$132,959.23
21	\$83,292.23	\$87,456.84	\$91,829.68	\$96,421.16	\$101,242.22	\$106,304.33	\$111,619.55	\$117,200.53	\$123,060.55	\$129,213.58	\$135,674.26
22	\$84,993.05	\$89,242.71	\$93,704.84	\$98,390.08	\$103,309.59	\$108,475.07	\$113,898.82	\$119,593.76	\$125,573.45	\$131,852.12	\$138,444.73
23	\$86,728.61	\$91,065.04	\$95,618.29	\$100,399.21	\$105,419.17	\$110,690.13	\$116,224.63	\$122,035.87	\$128,137.66	\$134,544.54	\$141,271.77

# Evergreen Pay Plan Recommendation #1



- Consolidate the eight 2015-16 salary scales into three unified salary scales

## Proposed Salary Scale – Classified

Step	Grade											
	C-A	C-B	C-C	C-D	C-E	C-F	C-G	C-H	C-I	C-J	C-K	C-L
0	\$17,289.00	\$18,239.90	\$19,243.09	\$20,301.46	\$21,418.04	\$22,596.03	\$23,838.81	\$25,149.95	\$26,533.20	\$27,992.52	\$29,532.11	\$31,156.38
1	\$17,685.78	\$18,658.50	\$19,684.72	\$20,767.38	\$21,909.58	\$23,114.61	\$24,385.91	\$25,727.14	\$27,142.13	\$28,634.95	\$30,209.87	\$31,871.41
2	\$18,091.67	\$19,086.71	\$20,136.48	\$21,243.99	\$22,412.41	\$23,645.09	\$24,945.57	\$26,317.58	\$27,765.04	\$29,292.12	\$30,903.19	\$32,602.86
3	\$18,506.88	\$19,524.75	\$20,598.61	\$21,731.54	\$22,926.77	\$24,187.75	\$25,518.07	\$26,921.57	\$28,402.25	\$29,964.38	\$31,612.42	\$33,351.10
4	\$18,931.61	\$19,972.85	\$21,071.35	\$22,230.28	\$23,452.94	\$24,742.85	\$26,103.71	\$27,539.42	\$29,054.08	\$30,652.06	\$32,337.92	\$34,116.51
5	\$19,366.09	\$20,431.22	\$21,554.94	\$22,740.46	\$23,991.19	\$25,310.70	\$26,702.79	\$28,171.45	\$29,720.87	\$31,355.52	\$33,080.08	\$34,899.48
6	\$19,810.54	\$20,900.12	\$22,049.63	\$23,262.36	\$24,541.79	\$25,891.58	\$27,315.62	\$28,817.98	\$30,402.97	\$32,075.13	\$33,839.26	\$35,700.42
7	\$20,265.19	\$21,379.78	\$22,555.67	\$23,796.23	\$25,105.02	\$26,485.80	\$27,942.51	\$29,479.35	\$31,100.72	\$32,811.26	\$34,615.88	\$36,519.75
8	\$20,730.28	\$21,870.44	\$23,073.32	\$24,342.35	\$25,681.18	\$27,093.64	\$28,583.79	\$30,155.90	\$31,814.48	\$33,564.27	\$35,410.31	\$37,357.88
9	\$21,206.04	\$22,372.37	\$23,602.85	\$24,901.01	\$26,270.56	\$27,715.44	\$29,239.79	\$30,847.98	\$32,544.62	\$34,334.57	\$36,222.98	\$38,215.24
10	\$21,692.72	\$22,885.82	\$24,144.54	\$25,472.49	\$26,873.47	\$28,351.51	\$29,910.85	\$31,555.94	\$33,291.52	\$35,122.55	\$37,054.29	\$39,092.28
11	\$22,190.56	\$23,411.05	\$24,698.65	\$26,057.08	\$27,490.22	\$29,002.18	\$30,597.30	\$32,280.15	\$34,055.56	\$35,928.62	\$37,904.69	\$39,989.45
12	\$22,699.84	\$23,948.33	\$25,265.49	\$26,655.09	\$28,121.12	\$29,667.78	\$31,299.51	\$33,020.98	\$34,837.14	\$36,753.18	\$38,774.60	\$40,907.21
13	\$23,220.80	\$24,497.94	\$25,845.33	\$27,266.82	\$28,766.50	\$30,348.66	\$32,017.83	\$33,778.81	\$35,636.65	\$37,596.66	\$39,664.48	\$41,846.03
14	\$23,753.72	\$25,060.17	\$26,438.48	\$27,892.60	\$29,426.69	\$31,045.16	\$32,752.64	\$34,554.04	\$36,454.51	\$38,459.51	\$40,574.78	\$42,806.39
15	\$24,298.86	\$25,635.30	\$27,045.24	\$28,532.73	\$30,102.03	\$31,757.64	\$33,504.31	\$35,347.05	\$37,291.14	\$39,342.15	\$41,505.97	\$43,788.80
16	\$24,856.52	\$26,223.63	\$27,665.93	\$29,187.56	\$30,792.87	\$32,486.48	\$34,273.24	\$36,158.27	\$38,146.97	\$40,245.05	\$42,458.53	\$44,793.75
17	\$25,426.98	\$26,825.46	\$28,300.86	\$29,857.41	\$31,499.57	\$33,232.05	\$35,059.81	\$36,988.10	\$39,022.44	\$41,168.68	\$43,432.96	\$45,821.77
18	\$26,010.53	\$27,441.11	\$28,950.37	\$30,542.64	\$32,222.49	\$33,994.72	\$35,864.43	\$37,836.98	\$39,918.01	\$42,113.50	\$44,429.74	\$46,873.38
19	\$26,607.47	\$28,070.88	\$29,614.78	\$31,243.59	\$32,961.99	\$34,774.90	\$36,687.52	\$38,705.33	\$40,834.13	\$43,080.00	\$45,449.40	\$47,949.12
20	\$27,218.11	\$28,715.11	\$30,294.44	\$31,960.63	\$33,718.47	\$35,572.98	\$37,529.50	\$39,593.62	\$41,771.27	\$44,068.69	\$46,492.47	\$49,049.55
21	\$27,842.77	\$29,374.12	\$30,989.70	\$32,694.13	\$34,492.31	\$36,389.38	\$38,390.80	\$40,502.29	\$42,729.92	\$45,080.07	\$47,559.47	\$50,175.24
22	\$28,481.76	\$30,048.26	\$31,700.91	\$33,444.46	\$35,283.91	\$37,224.52	\$39,271.87	\$41,431.82	\$43,710.57	\$46,114.65	\$48,650.96	\$51,326.76
23	\$29,135.42	\$30,737.86	\$32,428.45	\$34,212.01	\$36,093.67	\$38,078.82	\$40,173.16	\$42,382.68	\$44,713.73	\$47,172.99	\$49,767.50	\$52,504.71
24	\$29,804.07	\$31,443.30	\$33,172.68	\$34,997.18	\$36,922.02	\$38,952.73	\$41,095.13	\$43,355.37	\$45,739.91	\$48,255.61	\$50,909.66	\$53,709.70

# Evergreen Pay Plan Recommendation #1



- Consolidate the eight 2015-16 salary scales into **three** unified salary scales

## Proposed Salary Scale – Classified (Continued)

Step	Grade											
	C-M	C-N	C-O	C-P	C-Q	C-R	C-S	C-T	C-U	C-V	C-W	C-X
0	\$32,869.98	\$34,677.82	\$36,585.11	\$38,597.29	\$40,720.14	\$42,959.74	\$45,322.53	\$47,815.27	\$50,445.11	\$53,219.59	\$56,146.67	\$59,234.73
1	\$33,624.34	\$35,473.68	\$37,424.73	\$39,483.09	\$41,654.66	\$43,945.67	\$46,362.68	\$48,912.63	\$51,602.82	\$54,440.98	\$57,435.23	\$60,594.17
2	\$34,396.02	\$36,287.80	\$38,283.63	\$40,389.23	\$42,610.64	\$44,954.22	\$47,426.71	\$50,035.17	\$52,787.11	\$55,690.40	\$58,753.37	\$61,984.81
3	\$35,185.41	\$37,120.61	\$39,162.24	\$41,316.16	\$43,588.55	\$45,985.92	\$48,515.15	\$51,183.48	\$53,998.57	\$56,968.50	\$60,101.76	\$63,407.36
4	\$35,992.91	\$37,972.52	\$40,061.01	\$42,264.37	\$44,588.91	\$47,041.30	\$49,628.57	\$52,358.14	\$55,237.84	\$58,275.92	\$61,481.10	\$64,862.56
5	\$36,818.95	\$38,843.99	\$40,980.41	\$43,234.34	\$45,612.23	\$48,120.90	\$50,767.55	\$53,559.76	\$56,505.55	\$59,613.35	\$62,892.09	\$66,351.15
6	\$37,663.95	\$39,735.46	\$41,920.91	\$44,226.56	\$46,659.03	\$49,225.27	\$51,932.66	\$54,788.96	\$57,802.35	\$60,981.48	\$64,335.46	\$67,873.91
7	\$38,528.33	\$40,647.39	\$42,883.00	\$45,241.56	\$47,729.85	\$50,354.99	\$53,124.52	\$56,046.37	\$59,128.92	\$62,381.01	\$65,811.96	\$69,431.62
8	\$39,412.56	\$41,580.25	\$43,867.16	\$46,279.86	\$48,825.25	\$51,510.64	\$54,343.72	\$57,332.63	\$60,485.92	\$63,812.65	\$67,322.35	\$71,025.07
9	\$40,317.08	\$42,534.52	\$44,873.92	\$47,341.98	\$49,945.79	\$52,692.81	\$55,590.91	\$58,648.41	\$61,874.08	\$65,277.15	\$68,867.39	\$72,655.10
10	\$41,242.36	\$43,510.68	\$45,903.77	\$48,428.48	\$51,092.05	\$53,902.11	\$56,866.72	\$59,994.39	\$63,294.09	\$66,775.26	\$70,447.90	\$74,322.53
11	\$42,188.87	\$44,509.25	\$46,957.26	\$49,539.91	\$52,264.61	\$55,139.16	\$58,171.82	\$61,371.27	\$64,746.69	\$68,307.75	\$72,064.68	\$76,028.24
12	\$43,157.10	\$45,530.74	\$48,034.93	\$50,676.85	\$53,464.08	\$56,404.61	\$59,506.86	\$62,779.74	\$66,232.62	\$69,875.42	\$73,718.56	\$77,773.08
13	\$44,147.56	\$46,575.67	\$49,137.33	\$51,839.89	\$54,691.08	\$57,699.09	\$60,872.54	\$64,220.53	\$67,752.66	\$71,479.06	\$75,410.40	\$79,557.98
14	\$45,160.74	\$47,644.58	\$50,265.04	\$53,029.61	\$55,946.24	\$59,023.29	\$62,269.57	\$65,694.39	\$69,307.58	\$73,119.50	\$77,141.07	\$81,383.83
15	\$46,197.18	\$48,738.03	\$51,418.62	\$54,246.64	\$57,230.21	\$60,377.87	\$63,698.65	\$67,202.08	\$70,898.19	\$74,797.59	\$78,911.46	\$83,251.59
16	\$47,257.41	\$49,856.57	\$52,598.68	\$55,491.60	\$58,543.64	\$61,763.54	\$65,160.54	\$68,744.37	\$72,525.31	\$76,514.20	\$80,722.48	\$85,162.22
17	\$48,341.97	\$51,000.77	\$53,805.82	\$56,765.14	\$59,887.22	\$63,181.02	\$66,655.97	\$70,322.05	\$74,189.76	\$78,270.20	\$82,575.06	\$87,116.69
18	\$49,451.41	\$52,171.24	\$55,040.66	\$58,067.90	\$61,261.63	\$64,631.02	\$68,185.73	\$71,935.94	\$75,892.42	\$80,066.50	\$84,470.16	\$89,116.02
19	\$50,586.32	\$53,368.57	\$56,303.84	\$59,400.55	\$62,667.58	\$66,114.30	\$69,750.59	\$73,586.87	\$77,634.15	\$81,904.03	\$86,408.75	\$91,161.23
20	\$51,747.28	\$54,593.38	\$57,596.02	\$60,763.80	\$64,105.81	\$67,631.62	\$71,351.36	\$75,275.69	\$79,415.85	\$83,783.72	\$88,391.83	\$93,253.38
21	\$52,934.88	\$55,846.30	\$58,917.84	\$62,158.33	\$65,577.03	\$69,183.77	\$72,988.88	\$77,003.27	\$81,238.45	\$85,706.56	\$90,420.42	\$95,393.54
22	\$54,149.74	\$57,127.97	\$60,270.01	\$63,584.86	\$67,082.03	\$70,771.54	\$74,663.97	\$78,770.49	\$83,102.87	\$87,673.53	\$92,495.57	\$97,582.83
23	\$55,392.47	\$58,439.06	\$61,653.21	\$65,044.13	\$68,621.56	\$72,395.75	\$76,377.51	\$80,578.27	\$85,010.08	\$89,685.63	\$94,618.34	\$99,822.35
24	\$56,663.73	\$59,780.23	\$63,068.15	\$66,536.89	\$70,196.42	\$74,057.23	\$78,130.37	\$82,427.55	\$86,961.06	\$91,743.92	\$96,789.83	\$102,113.28

# Evergreen Pay Plan Recommendation #1

- Consolidate the eight 2015-16 salary scales into three unified salary scales



## Proposed Salary Scale – Teachers

Step	Grade				
	Bachelor's	Bachelor's/20	Master's	Masters/20	Doctorate
0	\$36,394.00	\$37,426.50	\$38,497.65	\$39,014.40	\$40,318.00
1	\$37,012.70	\$38,062.75	\$39,113.61	\$39,638.63	\$40,963.09
2	\$37,604.90	\$38,671.75	\$39,739.43	\$40,272.85	\$41,618.50
3	\$38,206.58	\$39,290.50	\$40,380.57	\$40,911.49	\$42,269.85
4	\$38,817.88	\$39,919.15	\$41,028.82	\$41,557.21	\$42,928.43
5	\$39,438.97	\$40,557.85	\$41,691.30	\$42,217.11	\$43,601.46
6	\$40,069.99	\$41,206.78	\$42,362.92	\$42,886.11	\$44,283.78
7	\$40,711.11	\$41,866.09	\$43,045.72	\$43,566.25	\$44,977.46
8	\$41,362.49	\$42,535.94	\$43,741.72	\$44,259.55	\$45,684.55
9	\$42,024.29	\$43,216.52	\$44,448.91	\$44,963.98	\$46,403.00
10	\$42,696.68	\$43,907.98	\$45,168.28	\$45,680.55	\$47,133.84
11	\$43,379.83	\$44,610.51	\$45,900.87	\$46,410.28	\$47,878.10
12	\$44,073.90	\$45,324.28	\$46,643.61	\$47,150.13	\$48,632.68
13	\$44,779.09	\$46,049.47	\$47,401.60	\$47,905.17	\$49,402.74
14	\$45,495.55	\$46,786.26	\$48,170.76	\$48,671.33	\$50,184.16
15	\$46,223.48	\$47,534.84	\$48,954.15	\$49,451.67	\$50,980.03
16	\$46,963.06	\$48,295.40	\$49,750.75	\$50,245.16	\$51,789.32
17	\$47,714.47	\$49,068.12	\$50,559.54	\$51,050.80	\$52,610.99
18	\$48,525.61	\$49,853.21	\$51,382.55	\$51,870.61	\$53,447.12
19	\$49,350.55	\$50,650.86	\$52,218.78	\$52,703.58	\$54,296.67
20	\$50,189.51	\$51,461.28	\$53,071.26	\$53,552.74	\$55,162.73
21	\$51,042.73	\$52,284.66	\$53,936.95	\$54,415.05	\$56,042.21
22	\$51,910.45	\$53,121.21	\$54,816.86	\$55,291.54	\$56,936.14
23	\$52,792.93	\$53,971.15	\$55,713.04	\$56,184.22	\$57,846.59
24	\$53,690.41	\$54,834.69	\$56,624.45	\$57,092.08	\$58,772.53
25	\$54,603.15	\$55,712.05	\$57,550.09	\$58,014.11	\$59,712.91
26	\$55,531.40	\$56,603.44	\$58,491.98	\$58,952.34	\$60,669.81
27	\$56,475.44	\$57,509.09	\$59,450.13	\$59,906.76	\$61,643.23
28	\$57,435.52	\$58,486.75	\$60,423.53	\$60,876.36	\$62,632.13
29	\$58,411.92	\$59,481.02	\$61,416.22	\$61,865.19	\$63,640.65
30	\$59,404.93	\$60,432.72	\$62,424.16	\$62,869.20	\$64,664.64

Engage

Encourage

Empower



# Evergreen Pay Plan Study



- **Recommendation 2:** Slot all MCPS classifications into the proposed scales at a pay grade competitive with market value.
  - **Combination Approach** – This is a mixed solution which addresses various employee groups differently, and is proposed because of the recent work the MCPS accomplished to bring all teachers on to the correct step before this study was completed. Using this method, the “Step Parity” approach is used for teachers and the “Classification Year Parity” approach is used for all other non-teaching staff.
  - **Step Parity** – This approach places each employee on the same step in the proposed scale as they are on the current scale.
  - **Classification Year Parity** – This approach places employees onto a step that correlates with their years of experience in their assigned classification. This option best addresses class compression.



# Evergreen Pay Plan Study



- Classification Year Parity** – This approach places employees onto a step that correlates with their years of experience in their assigned classification. This option best addresses class compression.

		Current Step	Completed Year	Steps Behind	Actual Step	MCPS Salary	EverGreen & Market
Principal	Employee A	5	1	3	9	\$80,847	\$82,712
		\$75,723					
		Year 1	Year 2		Same		
Principal	Employee A	P-P 9	P-P 11				
		\$79,425	\$82,712				



# Evergreen Pay Plan Study



- Recommendation 2: Combination Approach – Cost**

One-Year Implementation Costs	
Model	Implementation Cost
Bring to Minimum	\$2,540,818.47
Step Parity	\$3,296,195.68
Classification Year Parity	\$3,937,530.78
Combination Approach	\$3,521,506.58

Two-Year Implementation Costs		
Model	Phase 1 Cost	Phase 2 Cost
Bring to Minimum	\$1,520,950.92	\$1,520,950.92
Step Parity	\$1,921,505.91	\$1,921,505.91
Classification Year Parity	\$2,231,963.38	\$2,231,963.38
Combination Approach	\$2,029,914.05	\$2,029,914.05



# Evergreen Pay Plan Study



**Recommendation 3:** Adjust all supplements to market levels.

**Annual Implementation Cost: \$31,387**

- *Calculation assumes each supplemental position is only held by one incumbent*

**Actual Annual Implementation Cost:  
\$133,798**



# Evergreen Pay Plan Study



**Recommendation 4:** Eliminate the practice of providing stipends to part-time employees.

**Current Implementation Cost Savings:** about \$1.4 million



# Possible Solution

- Incorporate the \$1.4 million into pay scales
  - Ex. Move Aid from the Recommended CD grade to - CH grade

	CD	CH
	Hourly	Hourly
0	\$9.76	\$12.09
1	\$9.98	\$12.37
2	\$10.21	\$12.65
3	\$10.45	\$12.94
4	\$10.69	\$13.24
5	\$10.93	\$13.54
6	\$11.18	\$13.85
7	\$11.44	\$14.17
8	\$11.70	\$14.50
9	\$11.97	\$14.83
10	\$12.25	\$15.17
11	\$12.53	\$15.52
12	\$12.81	\$15.88
13	\$13.11	\$16.24
14	\$13.41	\$16.61
15	\$13.72	\$16.99
16	\$14.03	\$17.38
17	\$14.35	\$17.78
18	\$14.68	\$18.19
19	\$15.02	\$18.61
20	\$15.37	\$19.04
21	\$15.72	\$19.47
22	\$16.08	\$19.92
23	\$16.45	\$20.38
24	\$16.83	\$20.84

Current MCPS Aide Scale	
Rate	Step
\$10.04	1
\$10.30	2
\$10.61	3
\$10.92	4
\$11.23	5
\$11.54	6
\$11.85	7
\$12.16	8
\$12.47	9
\$12.77	10
\$13.08	11
\$13.39	12
\$13.70	13
\$14.01	14

Possible Additional \$ in 1<sup>st</sup> 3 Years

Year	Difference
1	\$2,360.05
2	\$2,380.17
3	\$2,350.11
Total	\$7,090.33



- **Eliminate PTI *stipend* altogether**
- **Replace stipend with increase the employees grades that receive the PTI**



Step	Rate	PTI	Hourly Rate with PTI
1	\$10.04	0	\$10.04
2	\$10.30	0	\$10.30
3	\$10.61	0	\$10.61
4	\$10.92	4000	\$14.40
5	\$11.23	4000	\$14.71
6	\$11.54	4000	\$15.02
7	\$11.85	4600	\$15.85
8	\$12.16	4600	\$16.16
9	\$12.47	4600	\$16.47
10	\$12.77	4600	\$16.77
11	\$13.08	4600	\$17.08
12	\$13.39	5200	\$17.91
13	\$13.70	5200	\$18.22
14	\$14.01	5200	\$18.53

	CH
	Hourly
0	\$12.09
1	\$12.37
2	\$12.65
3	\$12.94
4	\$13.24
5	\$13.54
6	\$13.85
7	\$14.17
8	\$14.50
9	\$14.83
10	\$15.17
11	\$15.52
12	\$15.88
13	\$16.24
14	\$16.61
15	\$16.99
16	\$17.38
17	\$17.78
18	\$18.19
19	\$18.61
20	\$19.04
21	\$19.47
22	\$19.92
23	\$20.38
24	\$20.84



# Recommendations

- 1. Incorporate the \$1.4 million into pay scales**
- 2. Eliminate PTI *stipend* altogether**
- 3. Replace stipend with increase the employees grades that receive the PTI**

## Possible Positive Outcomes

- Provides higher starting salary for employees**
- Disperses the PTI throughout an employees career with MCPS**
- PTI not bound by annual renewal**
- Provides employees room for growth**

Engage

Encourage

Empower



# Evergreen Pay Plan Study



**Recommendation 5:** Conduct small-scale salary surveys as needed, or at minimum on an annual basis, to assess the market competitiveness of hard-to-fill classifications and/or classifications with retention issues, and make adjustments to pay grade assignments if necessary.

**Annual Implementation Cost: \$0**



# Evergreen Pay Plan Study



**Recommendation 6:** Conduct a comprehensive classification and compensation study every three to five years.

**Annual Implementation Cost:** \$0  
\$35,000 - \$40,000 every three to five years



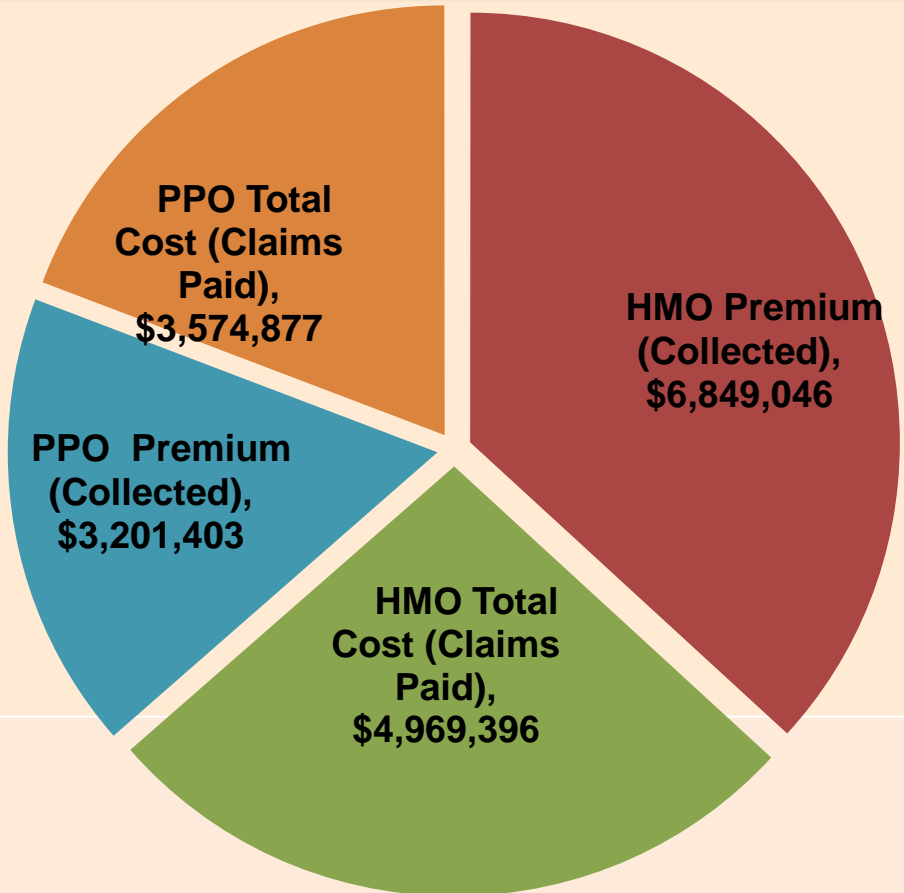
- **Health insurance rates are expected to increase by 6.5%**
  - Overall increases to Healthcare industry
    - Hospital, Doctor Care, Rx, Insurance claim processing
  - Increase in Claims
  - Large Claims (Stop Loss insurance)
- **How to control increases?**
  - Closely look at data
  - Proactively adjust plans
  - Look for opportunities to save where possible

Engage

Encourage

Empower

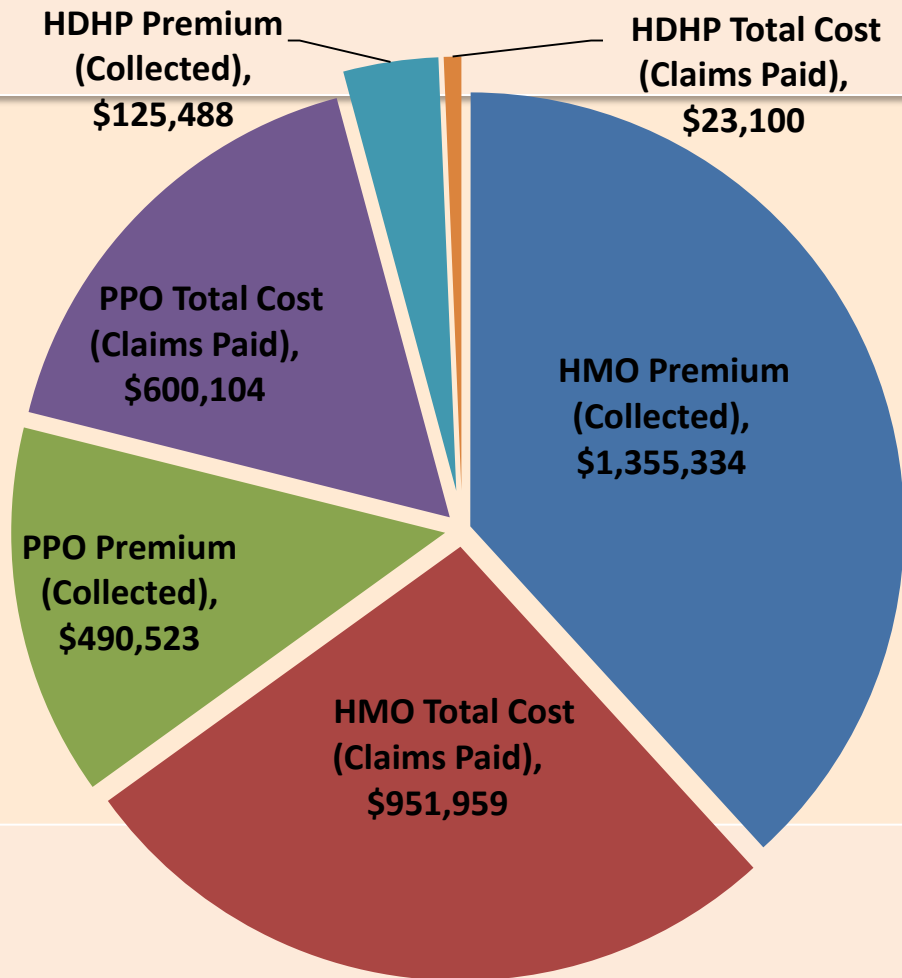
# Last Year the Claims to Premiums



Loss Ratios for 2015 - 2016	
HMO	PPO
72%	111.7%
<b>Overall Loss Ratio is 85.0%</b>	
<i>Industry Standard Goal is 85%</i>	

# What is this data telling us?

1. HMO continues to carry the heavy load.
2. PPO cost will need to be adjusted accordingly



## Loss Ratios for 2016 – 2017

HMO	PPO	HDHP
70.2%	122.3%	18.4

**Overall Loss Ratio is 81.7%**

*Industry Standard Goal is 85%*

# Health insurance



- Negotiate further with Anthem
- Work with our consultant to possibly carve out Rx drug contract?
  - Possibly save 1-2% in overall increase



# Upcoming Meetings



- **School Board Meeting**  
(Employee Groups Input) **January 19, 2016**
- **Budget Workshop II** **January 26, 2016**
- **School Board Meeting**  
(Approval of Budget Request to BOS) **February 2, 2016**
- **Special Meeting**  
(Budget Workshop – Adopt for Public Meeting) **April 21, 2016**
- **Special Meeting**  
(Public Hearing) **April 26, 2016**
- **School Board Meeting**  
(Approval for Final Budget) **May 3, 2016**

Engage

Encourage

Empower