

CCPS FY20 Budget Updates

May (Volume 5)

Education, Awareness, & Advocacy

Education, awareness, and advocacy efforts continue on the FY20 Budget development. Since March, CCPS has had the following budget meetings:

- Recorded five budget informational videos to update staff and the community on the budget updates;
- Met with our PTA Presidents, business leaders, and faith advisory committee;
- Attended the County's Budget Public Hearing on April 16, 2019;
- Attended the County's Budget work session on April 23, 2019;
- Had a two-on-two meeting with the Board Chairmen and Vice Chairs which included an update on the results of the RFP for health insurance, compensation parity for all Caroline staff, funding sources, and CIP items;
- Attended the May 14, 2019 Board of Supervisors Meeting for the adoption of the county budget and funding transfer to the schools.

Compensation Update

New FY20 monies received from the state and locality will enable CCPS to implement Phase II of the 2018 compensation study. The implementation of Phase II will result in **an average salary increase of 3.38% for all CCPS staff**. CCPS desires to recruit and retain highly qualified staff and will continue to request funding in order to continue to provide competitive salaries.

Health Insurance Update

Our last newsletter mentioned that CCPS had gone out for bid to investigate health insurance options for 19-20 plan year. Three carriers declined to quote stating they were not competitive. Anthem quoted both fully insured and self-insured plans utilizing a Healthkeepers product which is a HMO product and has a smaller physician network. Delta Dental also quoted both fully insured and self-insured plans. Based on the analysis of the product offerings, cost, smaller network of physicians and the adverse experience adjustment in which, CCPS would have to pay calculated on the medical claims for the current year to leave the plan, The Local Choice program remains the most cost effective program at this time. For the 19-20 plan year CCPS will offer KeyCare 250 plan, KeyCare 500 plan (new), and the High Deductible plan. CCPS will be monitoring the insurance claims over the next year and also instituting a wellness component for our employees.

FY20 Funding Gap Budget Adjustments

On May 14, 2019, the Board of Supervisors adopted the FY20 budget with the following funding for the schools:

- \$562,000 increase in the operational transfer for a total of \$14,190,641
- \$115,214 increase in purchase of school buses for a total of \$507,690
- \$43,524 increase for lease payments on prior purchased school buses for a total of \$275,372
- \$145,000 increase for CIP for a total of \$254,500
- \$2,221 decrease for local required match to the textbook fund for a total of \$141,428
- \$218,719 of the school's remaining one-time Anthem funds

In a separate motion, the Board of Supervisors approved an additional appropriation for operations in the amount of \$350,000.

CCPS is appreciative of the additional support which was approved by the Board of Supervisors. These monies will be used to assist the schools in partially funding the three critical budget priorities: compensation, health insurance increase, and one Standards of Quality position. Despite this support, the CCPS FY20 budget remained with a funding gap of \$441,567. To close the gap and to fully fund the FY20 budget priorities, the following budget adjustments were made through natural attrition or internal movement of employees:

- Eliminate Science teacher
- Eliminate Spanish teacher
- Eliminate Math teacher
- Eliminate 2.0 Special Education teachers
- Eliminate Diversified Learning para
- Eliminate 2.0 Special Education paras
- Eliminate English teacher
- Eliminate Diversified Learning teacher
- Eliminate clerical staff position
- Restructure Coordinator of Special Events position to Coordinator of Safety & Compliance
- Add Administrative Dean position to elementary school with a population over 900 students
- Non-compensation reduction of \$36,000

