

Charlotte-Mecklenburg Board of Education

Agenda Item

Meeting Date

August 8, 2017

Agenda Item Title

Recommend Approval of the Charlotte-Mecklenburg Board of Education FY2017-2018 Operating Budget including compensation recommendations

Correlation to Board of Education Vision, Mission & Core Beliefs

Operating effectively and efficiently with fiscal accountability

Staff Present

Sheila W. Shirley, Chief Financial Officer

Main Points

On May 9, 2017 the Board of Education approved the 2017-2018 Proposed Budget. Since that time the Board of County Commissioners (BOCC) and the state have adopted their budgets, and we have estimates for our federal budget. In accordance with state statute 115C-432, the Board of Education shall adopt a budget resolution making appropriations for the budget year in such sums as the board may deem sufficient and proper.

Fiscal Implications

State - \$837,795,986

County - \$428,744,699

Federal/Grants – \$124,499,419

Other/Special Revenue - \$18,829,236

Total Operating Budget - \$1,409,869,340

Capital Replacement - \$22,960,000

Child Nutrition Program – \$70,337,763

After School Enrichment Program - \$13,980,312

Total Proposed Budget - \$1,517,147,415

Agenda Item Type

Action Items

Motion

Recommend approval to adopt the budget resolution for the Current Expense, Capital Replacement, After School Enrichment Program, and Child Nutrition Program Budgets including compensation recommendations for FY2017 - 2018.

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August 8, 2017

A smooth and strategic transition

A letter to the Board of Education from the superintendent

The budget you have before you is closely aligned with the goals laid out in the district's *Strategic Plan 2018: For a Better Tomorrow*. It will help us continue to strengthen the instructional capacity of our teachers and other school-based staff, a goal in place for several years and one with measurable progress. A few examples: Our state assessments show that 140 of 163 schools met or exceeded growth expectations. Three of our schools were among the top 10 for EVAAS growth, which measures academic progress and the role of teachers in it.

However, we have more work ahead of us and some areas of critical need. The 2017-2018 adopted budget seeks to use the funding we received from the county and state to help meet these needs.

The first area of critical need is enrollment growth and sustaining operations. We expect to add another 753 students next year. We will open five new schools. We also are expecting increases in a wide range of costs for sustaining operations – facility leases, insurance premiums, solid-waste removal, utilities and resource officers.

The second area of critical need is salaries and benefits for our employees. Benefits continue to rise – health insurance premiums increased 5.5 percent for 2017-2018, while the employer-paid retirement rate rose 4.9 percent to 17.33 percent of eligible earnings. The state-legislated salary mandates allowed us to use state and local funding for salary increases to accomplish the plan outlined in the proposed state budget – with teachers receiving an average increase of 3.3 percent, school-based administrators a 7 percent increase and non-certified and central office staff receiving the greater of \$1,000 or 3 percent. Bus drivers received a salary increase of \$1,500 which was provided through a special state funding allocation. Investment in more competitive salaries will help attract and retain the best teachers, school-based administrators and support staff for our students.

Phone: 980-343-6270 ■ Fax: 980-343-7135 ■ www.cms.k12.nc.us ■ CMS-TV

In compliance with federal law, Charlotte-Mecklenburg Schools administers all educational programs, employment activities and admissions without discrimination against any person on the basis of gender, race, color, religion, national origin, age or disability.

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A third area of critical need is student support services. Two years ago, we began a four-year program to increase the number of psychologists, social workers and counselors in our schools. Our district is well above the recommended ratios of these important education professionals to students in every instance. This year, we will add six social workers and six counselors at a cost of \$908,344 using state and local funds. These hires won't get us to the recommended ratios but they'll move us closer.

Finally, we anticipate a significant increase in the amount of money we pass through to charter schools. Our enrollment is growing and so is enrollment in charters. We anticipate having to pay for an additional 2,587 students in charters next year, at a cost of \$6.73 million.

All of these critical-need areas will influence our future progress. In all, we received a total county appropriation of \$428.7 million. That is \$15.3 million more than our allocation for 2016-2017 for an increase of 3.7 percent over last year.

In order to adjust our budget to the funding available from all sources, we have also reduced the budgets in many central-office departments. Those reductions total more than \$1 million. We have also redirected six assistant-principal positions to state funding, which saved \$480,658. In addition, we have adjusted the teacher-allotment ratio by .5 students to save \$6.2 million, and reduced our program-expansion plan for social and emotional support staff to lower our proposed budget by \$4.1 million.

I believe that our proposed 2017-2018 budget maximizes the use of district funding to provide the excellent schools that our community members want and that our students deserve.

Sincerely,



Dr. Clayton Wilcox, Superintendent
Charlotte-Mecklenburg Schools

**CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
CHARLOTTE, NORTH CAROLINA
BUDGET RESOLUTION FY 2017-2018**

BUDGET RESOLUTION FY 2017-2018

BE IT RESOLVED by the Board of Education of the Charlotte-Mecklenburg School Administrative Unit:

Section I The following amounts are hereby appropriated for the operation of the school administrative unit for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

Current Expense

(A) Instructional Services

5100	Regular Instructional Services	\$ 695,187,281
5200	Special Populations Services	146,062,000
5300	Alternative Programs Services	96,132,408
5400	School Leadership Services	73,615,465
5500	Co-Curricular Services	6,321,691
5800	School-Based Support Services	<u>74,802,707</u>
	Total Instructional Programs	<u>\$ 1,092,121,552</u>

(B) System-Wide Support Services

6100	Support and Development Services	\$ 9,141,251
6200	Special Population Support and Development Services	3,530,474
6300	Alternative Programs Support and Development Services	5,228,919
6400	Technology Support Services	13,776,079
6500	Operational Support Services	183,417,421
6600	Financial and Human Resource Services	22,911,878
6700	Accountability Services	4,698,223
6800	System-wide Pupil Support Services	4,126,126
6900	Policy, Leadership, and Public Relations Services	<u>16,851,515</u>
	Total Supporting Services	<u>\$ 263,681,886</u>

(C) Ancillary Services

7100	Community Services	539,853
7200	Nutrition Services	<u>300,000</u>
	Total Ancillary Services	<u>\$ 839,853</u>

(D) Non-Programmed Charges

Payments to Other Governmental Units and Transfer of Funds	\$ 52,643,313
Debt Service	<u>582,736</u>
Total Supporting Services	<u>53,226,049</u>
Total Current Expense	<u>\$ 1,409,869,340</u>

Capital Replacement

(A) Buildings and Sites	\$ 22,049,616
(B) Furniture and Equipment	910,384
(C) Vehicles	<u>-</u>
Total Capital Replacement	<u>\$ 22,960,000</u>

Child Nutrition Program

(A) Salaries and Benefits	\$ 29,775,320
(B) Food and Operational Costs	<u>40,562,443</u>
Total Child Nutrition Program	<u>\$ 70,337,763</u>

After School Enrichment Program

(A) Salaries and Benefits	\$ 11,073,612
(B) Operational Costs	<u>2,906,700</u>
Total After School Enrichment Program	<u>\$ 13,980,312</u>

Total Expenditures	<u><u>\$ 1,517,147,415</u></u>
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Section II The following revenues are estimated to be available for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

Current Expense

County Appropriation	\$ 428,744,699
State Funds	837,795,986
Federal and Other Grant Funds	124,499,419
Other and Special Revenue Funds	18,829,236
Total Current Expense	\$ <u>1,409,869,340</u>

Capital Replacement

County Appropriation	\$ <u>22,960,000</u>
Total Capital Replacement	\$ <u>22,960,000</u>

Child Nutrition Program

Sales and Operating Transfer from General Fund	\$ 12,166,877
Federal and Other Revenues	<u>58,170,886</u>
Total Child Nutrition Program	\$ <u>70,337,763</u>

After School Enrichment Program

Participant Fees	\$ 13,951,312
Interest Income	<u>29,000</u>
Total After School Enrichment Program	\$ <u>13,980,312</u>

Total Revenues \$ 1,517,147,415

Section III All appropriations shall be paid first from revenues restricted as to use, and second from general unrestricted revenues.

Section IV The Finance Officer, with the approval of the Superintendent, is hereby authorized to transfer appropriations within a fund as follows:

- (A) Proposed expenditures from State, Federal, or other sources of revenues, may be amended upon receipt of information altering the anticipated revenues. A report of such budget amendments shall be made to the Board of Education on a monthly basis.
- (B) Allocations may be transferred within a function with a report of such transfers made to the Board of Education on a monthly basis.
- (C) Transfers between functions or from contingency appropriations may be made with a report of such transfers made to the Board of Education.
- (D) Transfers between funds shall not be made without prior approval of the Board of Education.

Section V Copies of this Budget Resolution shall be immediately furnished to the Superintendent and School Finance Officer for direction in carrying out their duties.

**MECKLENBURG COUNTY, NORTH CAROLINA
 CHARLOTTE-MECKLENBURG BOARD OF EDUCATION PROPOSED BUDGET
 FISCAL YEAR 2017-2018**

5000	Instructional Services	
5100	Regular Instructional	\$ 166,440,434
5200	Special Populations	12,025,385
5300	Alternative Programs	10,448,678
5400	School Leadership Services	24,912,667
5500	Co-Curricular	4,666,659
5800	School-Based Support	<u>10,644,072</u>
	Subtotal Instructional Services	\$ 229,137,895
6000	System-Wide Support Services	
6100	Support and Development	\$ 6,255,127
6200	Special Population Support and Development	1,617,116
6300	Alternative Programs Support and Development	1,410,685
6400	Technology Support	12,997,825
6500	Operational Support	86,373,423
6600	Financial and Human Resource Services	19,583,589
6700	Accountability	4,131,040
6800	System-wide Pupil Support	4,060,260
6900	Policy, Leadership and Public Relations	<u>12,968,152</u>
	Subtotal System-Wide Support Services	\$ 149,397,217
8000	Non-Programmed Charges	
8100	Payments to Charter Schools	49,626,851
8300	Debt Service	<u>582,736</u>
	Subtotal Non-Programmed Charges	\$ 50,209,587
	TOTAL OPERATING EXPENDITURES	<u>\$ 428,744,699</u>
9000	Capital Outlay	
9100	Category I Projects	\$ 22,049,616
9200	Category II Projects	<u>910,384</u>
	TOTAL CAPITAL OUTLAY	<u>\$ 22,960,000</u>

Submitted for Board Approval on August 8, 2017

DETAIL OF CHANGES TO 2016-2017 COUNTY APPROPRIATION

2016-17 BASE BUDGET	\$ 413,493,792
II. REDIRECTIONS	(7,674,360)
II. SUSTAINING OPERATIONS	
A. Program Continuation	
1. Facility Leases	\$ 110,418
2. Insurance Premiums	180,543
3. Athletic Coaches/Directors Stipends	432,672
4. Solid Waste Removal	170,000
5. Utilities	714,643
6. Charlotte-Mecklenburg Police Department School Resource Officer Contract	313,782
7. Funding for central office positions to offset state reduction	<u>198,588</u>
Total Sustaining Operations	2,120,646
II. INVESTING IN OUR EMPLOYEES	
A. Salaries and Benefits	
1. Salary Increases - local impact of an average 3.3% increase for certified, the higher of 3% or \$1,000 for non-certified staff, and \$1,500 for bus drivers	\$ 7,021,382
Salary Increases - local impact of an average 7% increase for school based administrators	523,356
2. Health Insurance Rate Increase - from \$5,565 to \$5,869 annually per eligible employee	888,521
3. Retirement Rate Increase - from 16.33% to 17.13% of eligible earnings	<u>1,711,895</u>
Total Investing In Our Employees	10,145,154
III. STUDENT GROWTH AND ADDITIONAL SPACE	
A. Student Enrollment Growth Costs	
1. Enrollment Growth - 753 new students	
Additional Staffing Allotments	\$ 425,007
Non-Personnel	<u>181,117</u>
Total CMS Enrollment Growth Costs	606,124
2. Charter School Enrollment Growth - 2,587 new students	<u>6,732,110</u>
Total Student Enrollment Growth Costs	7,338,234
B. Additional Facility Space - including new, replacement and renovated schools	
1. Additional Staffing Allotments	\$ 1,780,705
2. Maintenance and Operating Costs for All Additional Space	<u>1,086,356</u>
Total Additional Facility Space Costs	2,867,061
Total Student Growth and Additional Space Costs	10,205,295
IV. PROGRAM EXPANSION	
A. Student Support Services - Phase III	\$ 454,172
2017-2018 PROPOSED COUNTY APPROPRIATION	\$ 428,744,699
INCREASE IN TOTAL COUNTY APPROPRIATION OVER PRIOR YEAR	\$ 15,250,907

**2017-2018 PROPOSED CURRENT EXPENSE BUDGET:
COMPARISON TO PRIOR YEAR**

	2017-18 Proposed Budget	2016-17 Adopted Budget	% Change
REVENUES			
State of North Carolina	\$ 837,795,986	\$ 806,479,514	3.9%
Federal and Other Grants	124,499,419	137,785,489	-9.6%
Mecklenburg County Appropriation	428,744,699	413,493,792	3.7%
Other and Special Revenue	18,829,236	20,115,000	-6.4%
TOTAL REVENUES	<u>\$ 1,409,869,340</u>	<u>\$ 1,377,873,795</u>	<u>2.3%</u>
EXPENDITURES			
Instructional			
Regular Instructional	\$ 695,187,281	\$ 670,651,017	3.7%
Special Populations	146,062,000	148,771,449	-1.8%
Alternative Programs and Services	96,132,408	101,770,329	-5.5%
Co-Curricular	6,321,691	5,466,567	15.6%
School-Based Support	74,802,707	70,406,251	6.2%
Total Instructional	1,018,506,087	997,065,613	2.2%
Instructional Support			
Support and Development	9,141,251	7,685,295	18.9%
Special Population Support and Development	3,530,474	3,058,888	15.4%
Alternative Programs Support and Development	5,228,919	5,546,574	-5.7%
System-wide Pupil Support	4,126,126	4,074,889	1.3%
Total Instructional Support	22,026,770	20,365,646	8.2%
Operations			
Technology Support	13,776,079	13,943,486	-1.2%
Operational Support	183,417,421	175,150,471	4.7%
Financial and Human Resource Services	22,911,878	23,023,983	-0.5%
Accountability	4,698,223	4,572,387	2.8%
Community Services	539,853	531,833	1.5%
Nutrition Services	300,000	309,333	-3.0%
Debt Service	582,736	582,736	-
Other	3,016,462	3,512,378	-14.1%
Total Operations	229,242,652	221,626,607	3.4%
Leadership			
Policy, Leadership and Public Relations	16,851,515	17,322,899	-2.7%
School Leadership Services	73,615,465	78,598,289	-6.3%
Total Leadership	90,466,980	95,921,188	-5.7%
Charter School Funds	49,626,851	42,894,741	15.7%
TOTAL EXPENDITURES	<u>\$ 1,409,869,340</u>	<u>\$ 1,377,873,795</u>	<u>2.3%</u>

**2017-2018 PROPOSED CURRENT EXPENSE BUDGET:
SUMMARY OF CHANGES TO 2016-2017 BASE BUDGET**

	State	County	Federal and Other Grants	Other and Special Revenue	Total
2016-2017 ADOPTED BUDGET	\$ 806,479,514	\$ 413,493,792	\$ 137,785,489	\$ 20,115,000	\$ 1,377,873,795
REVISIONS TO 2016-2017 ADOPTED BUDGET					
A. Revisions to Base Budget*	(6,446,649)	-	(10,996,228)	(6,122,929)	(23,565,806)
Sub-Total	(6,446,649)	-	(10,996,228)	(6,122,929)	(23,565,806)
2016-2017 BASE BUDGET	800,032,865	413,493,792	126,789,261	13,992,071	1,354,307,989
I. REDUCTIONS/REDIRECTIONS					
A. Reductions/Redirection of Funds to Alternative Uses	(548,526)	(7,674,360)	-	-	(8,222,886)
Sub-Total	(548,526)	(7,674,360)	-	-	(8,222,886)
II. SUSTAINING OPERATIONS					
A. Program Continuation	2,968,964	2,120,646	(5,705,677)	4,804,236 ^A	4,188,169
Sub-Total	2,968,964	2,120,646	(5,705,677)	4,804,236	4,188,169
III. INVESTING IN OUR EMPLOYEES					
A. Salaries and Benefits	33,150,439	10,145,154	3,415,835	32,929	46,744,357
Sub-Total	33,150,439	10,145,154	3,415,835	32,929	46,744,357
STUDENT GROWTH AND ADDITIONAL SPACE					
IV. A. Enrollment Growth	220,887	7,338,234	-	-	7,559,121
B. Additional Facility Space	1,971,357	2,867,061	-	-	4,838,418
Sub-Total	2,192,244	10,205,295	-	-	12,397,539
V. PROGRAM EXPANSION					
A. Student Support Services - Phase III	-	454,172	-	-	454,172
TOTAL 2017-2018 PROPOSED CURRENT EXPENSE BUDGET	\$ 837,795,986	\$ 428,744,699	\$ 124,499,419	\$ 18,829,236	\$ 1,409,869,340

* Includes reduction of one-time bonus funding, state revisions, reduction for prior year one-time fund balance appropriation and anticipated revenue adjustments to 2016-17 Adopted Budget.

A Includes a one-time increase in fund balance appropriation of \$4.8 million for movement/purchase of mobile units (\$3m), middle school athletics (\$.3m), capital projects and school options facility needs (\$1.5m).

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2017-18 PROPOSED PROGRAM CHANGES

I. Redirections/Reductions

Change Reference: I.A

Explanation of Change	Description	State Cost	Local Cost
A. Redirection of Funds			
1. <u>State Central Office Administration Reduction</u> The state allotment for central office administrations has been reduced. The reduction will be offset with county funding savings from transfer of Assistant Principal positions to state funding.	Salaries & Benefits	<u>(\$198,588)</u>	
2. <u>State Cooperative Innovative High School Reduction</u> Funding for three existing Cooperative Innovative High Schools(CIHS) has been reduced. The reductions are due to the cut by the state in order to revise the allocation methodology that provides funds to all CIHS approved for operation in FY 2017-18. CMS did receive additional funding for two new CIHS for 2017-18.	Purchased Services	<u>(\$349,938)</u>	
3. <u>Teacher Allotment Ratio</u> The teacher allotment ratio was adjusted by .5 students in all grade levels resulting on a savings of 110 teachers positions. These positions were vacant and were held back from the initial teacher allocation to schools in the spring in order to minimize disruption should this reduction be necessary.	Salaries & Benefits		<u>(\$6,153,964)</u>
4. <u>Redirect Locally Funded Assistant Principal Positions to State</u> Due to an increase in our state assistant principal allotment, six local assistant principal positions can be funded with state funds and local funds can be redirected.	Salaries & Benefits		<u>(\$480,658)</u>
5. <u>Central Office Staffing Reductions</u> Funding for central office overtime and professional development stipends was reduced.	Salaries & Benefits		<u>(\$161,535)</u>
6 <u>Central Office Non-personnel Expense Reductions</u> Other budget reductions made across many Central Office departments include reducing funds budgeted for contract services, workshops, travel, postage, mileage reimbursement, cell phones, supplies and equipment.	Purchased Services		(\$580,714)
	Supplies & Materials		(\$229,688)
	Equipment		<u>(\$67,801)</u>
	Total		<u>(\$878,203)</u>
Total Redirections and Reductions		<u>(\$548,526)</u>	<u>(\$7,674,360)</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2017-18 PROPOSED PROGRAM CHANGES

II. Sustaining Operations

Change Reference: I.A

Explanation of Change	Description	State Cost	Local Cost
A. Program Continuation			
<p>1. <u>Facility Leases</u> Facility lease payments are expected to increase for warehouse space as well as for locations used for academic programs (Ram Academy and Northwest School of the Arts). Therefore, funding is requested to cover the projected increases.</p>	Purchased Services		<u>\$110,418</u>
<p>2. <u>Insurance Premium</u> The Division of Insurance and Risk Management has advised CMS to expect an increase for various insurance premiums in our next renewal cycle. These increases reflect costs associated with additional property and market conditions as well as network security coverage. Funding is requested to cover the projected increase.</p>	Purchased Services		<u>\$180,543</u>
<p>3. <u>Athletic Coaches/Directors Stipends</u> It has been over a decade since the athletic stipends paid to CMS coaches and athletic directors have been increased. Therefore, in an effort to provide more competitive stipends for these roles as compared to nearby school districts, funding is requested to increase the current stipend rates by 20%.</p>	Salaries & Benefits		<u>\$432,672</u>
<p>4. <u>Solid Waste Removal</u> The growth in the number of students and increase in the use of paper and plastic products has increased the solid waste tonnage. Therefore, funding is requested to cover the increase in the solid waste removal contract.</p>	Purchased Services		<u>\$170,000</u>
<p>5. <u>Utilities</u> Utility consumption for the district is expected to increase due to recent trends in weather conditions. The increase in the number of hot weather days result in the increase cost of electricity to run the A/C systems longer. The increase in the number of cold weather days result in the increase cost of natural gas to run the heating systems longer. Therefore, funding is requested to increase the utilities budget for this increase in usage.</p>	Purchased Services		<u>\$714,643</u>
<p>6. <u>CMPD School Resource Officer Contract</u> The Charlotte-Mecklenburg Police Department School Resource Officer contract that covers 49 officers and one sergeant is expected to increase due to a rate increase from the City of Charlotte. Therefore, funding is requested to cover the projected rate increase.</p>	Purchased Services		<u>\$313,782</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2017-18 PROPOSED PROGRAM CHANGES

II. Sustaining Operations

Change Reference: **I.A (Continuation)**

Explanation of Change	Description	State Cost	Local Cost
7. <u>Funding for central office positions to offset state reduction</u> Funding is required to offset the reduction in the state central office administration allotment. This cut is being covered with savings from moving assistant principals to state funding that were previously county funded.	Salaries & Benefits		<u>\$198,588</u>
8. <u>Other State Adjustments</u> The budget was adjusted for state funding in the categorical allotments for school building administration, non-instructional support, instructional support, longevity, central office administration, driver education, CTE, exceptional children, teacher assistants, limited english (LEP), after school quality improvement, cooperative innovative high schools, transportation, instructional supplies and assistant principal interns. Instructional technology, summer reading, and at risk student services carryover funding was also adjusted. The most significant adjustment was to the textbook carryover due to timing of a recent textbook order.	Salaries & Benefits	(\$1,967,630)	
	Purchased Services	(\$2,414,549)	
	Supplies & Materials	<u>\$9,649,621</u>	
	Total	<u>\$5,267,442</u>	
9. <u>State Average Salary Adjustment</u> After analysis of 2016-17 salary costs paid for state funded positions, it was determined that the budgeted salary should be adjusted. The state will pay the actual salary cost for position allotments in accordance with the state salary schedule.	Salaries & Benefits	<u>(\$2,298,478)</u>	
Total Sustaining Operations		<u>\$2,968,964</u>	<u>\$2,120,646</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2017-18 PROPOSED PROGRAM CHANGES

II. Investing In Our Employees

Change Reference: II.A

Explanation of Change	Description	State Cost	Local Cost
A. Salaries and Benefits			
1. <u>Salary Increases</u> The state legislature approved salary increases of an average 3.3% for certified staff and a \$1,000 increase for non-certified staff for all full time state paid employees and will make the appropriate state budget adjustments to cover this increase. This budget includes an average 3.3% increase for certified staff, and the greater of 3% or \$1,000 for non-certified staff. The state legislature also provided additional funding for a bus driver salary increase which equated to a \$1,500 increase for CMS bus drivers.	Salaries & Benefits	<u>\$22,457,731</u>	<u>\$7,021,382</u>
The state legislature approved a revision to the rubric for principal salaries and adjusted the salary schedule for assistant principals and will make the appropriate state budget adjustments to cover this increase. This budget includes a 7% salary increase for principals and assistant principals.	Salaries & Benefits	<u>\$2,281,237</u>	<u>\$523,356</u>
2. <u>Health Insurance Rate Increase</u> The employer-paid portion of the state health insurance rate increased from \$5,565 to \$5,869 annually which represents a 5.5% percent increase. Funds are needed to provide the state mandated increase for all full-time positions.	Salaries & Benefits	<u>\$4,101,366</u>	<u>\$888,521</u>
3. <u>Retirement Rate Increase</u> The employer-paid portion of the state retirement plan rate increased from 16.33% to 17.13% of eligible earnings annually. Funds are needed to provide the state mandated increase for all full-time positions.	Salaries & Benefits	<u>\$4,310,105</u>	<u>\$1,711,895</u>
Total Investing In Our Employees		<u>\$33,150,439</u>	<u>\$10,145,154</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2017-18 PROPOSED PROGRAM CHANGES

III. Student Growth and Additional Space

Change Reference: III.A

Explanation of Change	Description	State Cost	Local Cost																		
A. Enrollment Growth Costs																					
1. Student Enrollment Growth																					
<p>Student enrollment is expected to increase by 753 students in 2017-18, which represents a .5% increase in our student population. Additional positions, as outlined below, are needed in order to maintain our current staffing formulas and to staff classrooms that will be needed to accommodate the growth in enrollment. Funds are also included for the county supplement for state and locally paid positions and to provide purchased services, supplies and materials for the additional classrooms and employees.</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th></th> <th><u>State</u></th> <th><u>Local</u></th> </tr> </thead> <tbody> <tr> <td>Teachers</td> <td>1.0</td> <td>-</td> </tr> <tr> <td>Counselors</td> <td>1.0</td> <td>-</td> </tr> <tr> <td>Asst. Principals</td> <td>1.0</td> <td>1.5</td> </tr> <tr> <td>Bus Drivers</td> <td>-</td> <td>8.0</td> </tr> <tr> <td></td> <td><u>3.0</u></td> <td><u>9.5</u></td> </tr> </tbody> </table>		<u>State</u>	<u>Local</u>	Teachers	1.0	-	Counselors	1.0	-	Asst. Principals	1.0	1.5	Bus Drivers	-	8.0		<u>3.0</u>	<u>9.5</u>	Salaries & Benefits	\$199,193	\$360,184
		<u>State</u>	<u>Local</u>																		
	Teachers	1.0	-																		
	Counselors	1.0	-																		
	Asst. Principals	1.0	1.5																		
Bus Drivers	-	8.0																			
	<u>3.0</u>	<u>9.5</u>																			
	Local Supplement		\$64,823																		
	Purchased Services		\$9,275																		
	Supplies & Materials	<u>\$21,694</u>	<u>\$171,842</u>																		
Total CMS Enrollment Growth Costs		<u>\$220,887</u>	<u>\$606,124</u>																		
2. Charter School Enrollment Growth																					
<p>Based on the projected increase in charter school student enrollment and additional county funding, funding is needed to increase our charter school pass-through budget so we can meet our statutory obligation to charter schools. Charter-school enrollment of Mecklenburg County students is expected to increase by 2,587 students.</p>	Other		<u>\$6,732,110</u>																		
Total Enrollment Growth Costs		<u>\$220,887</u>	<u>\$7,338,234</u>																		

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2017-18 PROPOSED PROGRAM CHANGES

IV. Program Expansion and New Initiatives

Change Reference: **IV.**

Explanation of Change	Description	State Cost	Local Cost
<p>B. <u>Student Support Services - Phase III</u> Goal 1 of the Strategic Plan 2018 is to maximize academic achievement in a personalized 21st-century environment for every child to graduate college- and career-ready. A growing body of evidence shows that social and emotional well-being is the foundation for emerging cognitive abilities. In the school setting, student services staff are key personnel in the development of healthy social and emotional mindsets for children. To best prepare students for academic growth and development, CMS must have counselors, psychologists and social workers in schools to support all students. Another district priority that is impacted by student services is Goal 4 which focuses on ensuring all schools are safe places where every child feels welcome, engaged and nurtured.</p>	Salaries & Benefits		\$454,172

The CMS staffing ratio for student services is significantly lower than recommended by professional organizations for each discipline. Currently, the school-based counselor to student ratios at district level are effectively: one counselor for every 455 elementary students, one counselor for every 375 middle school students and one counselor for every 380 high school students. The recommended counselor to student ratio and social worker to student ratio are one to 250 students. We have 40 school-wide social workers and 6 social workers dedicated to McKinney-Vento Services. The recommended ratio for school psychologists is one to 750; however, our current itinerant model for psychological services has psychologists serving two or three schools. Such high ratios of staff to students prevent the delivery of comprehensive services to meet all students' needs for social and emotional well-being. CMS is currently in the third phase of a four phase plan to increase student services staffing to allow implementation of curriculum, counseling, and behavioral supports that will improve the social and emotional health of our students and the overall safety of our schools. Funding will provide three school counselors and three social workers.

Total Program Expansion and New Initiatives

\$454,172

CAPITAL REPLACEMENT BUDGET
SCHEDULE OF REVENUES AND EXPENDITURES

	2017-18 Proposed Budget	2016-17 Adopted Budget	2015-16 Adopted Budget	2014-15 Adopted Budget
REVENUES				
County	22,960,000	22,960,000	12,960,000	4,960,000
TOTAL CAPITAL REPLACEMENT REVENUES	\$ 22,960,000	\$ 22,960,000	\$ 12,960,000	\$ 4,960,000
EXPENDITURES				
<u>Buildings and Sites</u>				
Roofs	\$ 5,451,889	\$ 6,607,518	\$ 1,215,000	\$ 215,000
Heating and Air Conditioning	3,899,014	3,076,748	3,373,493	2,084,616
Asphalt Resurfacing	3,294,577	4,990,050	25,000	58,000
Carpeting	391,372	150,000	90,000	90,000
Stage Curtains	25,000	25,000	10,000	28,000
Sites	4,560,970	4,880,300	656,063	510,000
Renovations	3,341,539	2,345,000	5,494,000	489,000
Electrical	1,085,255	135,000	69,000	735,000
Total Buildings and Sites	\$ 22,049,616	\$ 22,209,616	\$ 10,932,556	\$ 4,209,616
<u>Furniture and Equipment</u>				
Classroom and Office Equipment	\$ 550,384	\$ 550,384	\$ 1,682,258	\$ 550,384
Computer Equipment - Instructional	100,000	100,000	100,000	100,000
Vehicles	160,000	-	145,186	
Insurance Claims	100,000	100,000	100,000	100,000
Total Furniture and Equipment	\$ 910,384	\$ 750,384	\$ 2,027,444	\$ 750,384
TOTAL CAPITAL REPLACEMENT EXPENDITURES	\$ 22,960,000	\$ 22,960,000	\$ 12,960,000	\$ 4,960,000

CHILD NUTRITION PROGRAM

SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS

	FY 2017-18 Proposed Budget	FY 2016-17 Adopted Budget	FY 2015-16 Actual Expenditures	FY 2014-15 Actual Expenditures
OPERATING REVENUES:				
Student Meals	\$ 5,136,555	\$ 5,608,070	\$ 5,241,383	\$ 5,113,694
Supplemental Sales	6,730,322	6,971,859	6,867,675	6,793,822
Total Operating Revenues	11,866,877	12,579,929	12,109,058	11,907,516
OPERATING EXPENSES:				
Food and Commodities	27,192,993	27,541,400	26,400,964	27,624,323
Salaries	23,645,684	22,504,567	22,043,870	21,155,350
Employee Benefits	6,129,636	5,766,858	4,479,978	4,560,414
Materials and Supplies	2,340,849	2,325,838	2,218,367	2,228,928
Depreciation	1,771,236	1,776,954	1,709,451	1,451,818
Contracted Services	4,453,467	3,833,373	3,464,211	3,559,949
Other	4,803,898	5,509,182	4,573,819	4,945,555
Total Operating Expenses	70,337,763	69,258,172	64,890,660	65,526,337
OPERATING INCOME (LOSS)	(58,470,886)	(56,678,243)	(52,781,602)	(53,618,821)
U.S. Government Subsidy and Commodities	57,670,886	56,028,243	57,428,705	55,303,442
Interest Revenue and Other Misc. Revenue	500,000	350,000	970,250	357,038
Total Non-Operating Revenue	58,170,886	56,378,243	58,398,955	55,660,480
INCOME (LOSS) BEFORE OPERATING TRANSFER	(300,000)	(300,000)	5,617,353	2,041,659
OPERATING TRANSFER FROM GENERAL FUND	300,000	300,000	347,250	516,815
Change in Net Position	-	-	5,964,603	2,558,474
Total Net Position - Beginning of Year*	29,524,920	29,524,920	23,560,317	25,098,599
Prior Year Restatement (Due to GASB 68)	-	-	-	(4,096,756)
Total Net Position - End of Year**	\$ 29,524,920	\$ 29,524,920	\$ 29,524,920	\$ 23,560,317

* Based on prior year actuals

** Does not include fund balance invested in fixed assets

CHILD NUTRITION PROGRAM

COMPARISON OF MEAL PRICES

	BREAKFAST			LUNCH		
	Elementary	Secondary	Adult	Elementary	Secondary	Adult
2017-18 Proposed						
2016-17 Adopted	No Charge	No Charge	A La Carte	\$2.25	\$2.50	A La Carte
2015-16	No Charge	No Charge	A La Carte	\$2.25	\$2.50	A La Carte
2014-15	No Charge	No Charge	A La Carte	\$2.25	\$2.50	A La Carte
2013-14	No Charge	No Charge	A La Carte	\$2.25	\$2.25	A La Carte
2012-13	\$1.25	\$1.25	A La Carte	\$2.15	\$2.15	A La Carte
2011-12	\$1.25	\$1.25	A La Carte	\$2.05	\$2.05	A La Carte
2010-11	\$1.25	\$1.25	A La Carte	\$2.00	\$2.00	A La Carte
2009-10	\$1.25	\$1.25	A La Carte	\$2.00	\$2.00	A La Carte
2008-09	\$1.25	\$1.25	A La Carte	\$2.00	\$2.00	A La Carte
2007-08	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2006-07	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2005-06	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2004-05	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2003-04	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2002-03	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2001-02	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2000-01	1.00	1.00	1.75	1.75	1.90	2.50
1999-00	1.00	1.00	1.75	1.75	1.90	2.50
1998-99	1.00	1.00	1.50	1.50	1.65	2.25
1997-98	1.00	1.00	1.50	1.50	1.65	2.25
1996-97	1.00	1.00	1.50	1.50	1.65	2.25

AFTER SCHOOL ENRICHMENT PROGRAM
SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS

	2017-18 Proposed Budget	2016-17 Adopted Budget	2015-16 Actual Expenditures	2014-15 Actual Expenditures
OPERATING REVENUES:				
Participant Fees	\$ 13,951,312	\$ 13,681,226	\$ 13,295,021	\$ 13,140,917
OPERATING EXPENSES:				
Salaries	9,030,633	8,684,657	8,165,714	7,883,456
Benefits	2,042,979	2,017,891	1,493,531	1,498,477
Food Costs	709,186	514,724	399,579	381,437
Material and Supplies	310,155	357,020	391,976	294,273
Contracted Services	534,957	534,610	292,356	526,064
Other	1,352,402	1,601,324	1,495,666	1,522,063
Total Operating Expenses	<u>13,980,312</u>	<u>13,710,226</u>	<u>12,238,822</u>	<u>12,105,770</u>
OPERATING INCOME (LOSS)	(29,000)	(29,000)	1,056,199	1,035,147
NON-OPERATING REVENUES:				
Interest Income	29,000	29,000	36,231	20,520
Contributions and Grants	-	-	-	-
Total Non-Operating Revenue	<u>29,000</u>	<u>29,000</u>	<u>36,231</u>	<u>20,520</u>
Change in Net Position	-	-	1,092,430	1,055,667
Total Net Position - Beginning of Year*	3,838,872	3,838,872	2,746,442	3,135,212
Prior Year Restatement (Due to GASB 68)				(1,444,437)
RETAINED EARNINGS - End of Year	<u>\$ 3,838,872</u>	<u>\$ 3,838,872</u>	<u>\$ 3,838,872</u>	<u>\$ 2,746,442</u>
Average number of participants students per week	6,200	6,100	6,100	6,000

* Based on prior year actuals

2017-2018 Compensation Recommendation to the Board of Education

All compensation recommendations are requested for approval for the 2017-2018 State Budget year.

Teachers and Instructional Support Personnel

The Superintendent recommends implementation of a salary increase equal to the percentage approved in the final 2017-2018 State Budget. Teachers and certified instructional support will receive a step increase plus varying amounts added to the steps. The State Budget provides salary increases along with step increases which average 3.3%.

Local supplements have been adjusted to follow the new salary schedules.

The schedules are calculated using the following information:

- The Master's Schedule is 10% above the Bachelor's Schedule.
- The National Board of Professional Teaching Standard (NBPTS) Schedule is 12% above the Bachelor's Schedule.
- Teachers with both NBPTS and Masters receive (Bachelor + 10%) plus (Bachelors + 12%). Previously the Master's NBPTS was calculated based on the Master's Schedule.
- The psychologist, speech language pathologists and audiologist schedule begins the first step at the same amount as the sixth step of the Bachelor's Schedule. These employees shall receive a salary supplement each month of 10% of their salary and are eligible to receive salary supplements equivalent to the advanced degree and the doctoral degree levels.
- Teachers will receive the higher of their 2013-2014 certified rate plus longevity or the 2017-2018 certified rate. No one paid on the certified schedules will make less than they did in 2013-2014.
- Teachers receiving pay at the 2013-2014 certified rate plus longevity (i.e.; no increase) shall receive a \$1,000 bonus paid monthly for the 2017-2018 school year.

Longevity is built into the teacher schedules and no separate payments will be made for longevity earned after July 1, 2014.

Non-Certified School, Central Office Personnel and Senior Managers

The Superintendent recommends that non-certified school, central office personnel and senior managers, with eligible employment dates as defined by the General Assembly, receive a total salary increase of \$1,000 or 3%, whichever is greater, prorated for percentage of employment. The Superintendent recommends that bus drivers receive a total salary increase of \$1,500 based on additional state funding. Non-certified school and central office personnel will continue to be eligible for longevity payments.

Principals

The Superintendent recommends that principals be given a 7% increase based on total gross pay in 2016/2017 for principals for the 2017/2018 year. The principals will be placed on new state principal schedules which will be based on 2017/2018 ADM (month one or month two, whichever is greater) and two of three years of school EVAAS data 2014/2015, 2015/2016 and 2016/2017. The new levels are BASE, for those who have not supervised a school for two of the last three years or who have not met growth for two of the last three years; MET for those who have met growth for two years and have either exceeded or not met growth for one year, or who exceeded growth for one year, met growth for one year and not met growth for one year, or who was a principal for two of the last three years at a school that does not have a growth status; EXCEEDED for principals who exceeded growth scores for two of the last three years. There are ranges for each accountability placement based on ADM. NC DPI does not expect to have final data on this until the end of November 2017. We have been directed by NC DPI to initially place principals where they would be placed based on two years of data (2014/2015 and 2015/2016) and true up when all data is available. Principals are no longer eligible to receive advanced pay or doctorate pay through the state. They are also no longer eligible to receive longevity payments. Those that are eligible will receive one last payment in August for whatever portion is due to them through June 30, 2017. Principals who would make more in state pay (CMS includes the local supplement in the total calculation) in 2016/2017 plus their longevity payment in 2016/2017 will be held harmless and will not make less than they did in 2016/2017.

Assistant Principals

The Superintendent recommends that assistant principals be given a 7% increase based on total gross pay in 2016/2017 for assistant principals for the 2017/2018 year. The assistant principals will be placed on a new state assistant principal schedule which is 17% higher than the teacher's bachelor's schedule. The years of experience will be measured by total number of years as a teacher, an assistant principal or both. Assistant principals' with certification based on academic preparation for the advanced or doctoral degree shall be paid a salary supplement of \$126 per month or \$253 per month (based on the degree). Assistant principals are no longer eligible for longevity payments. Those that are eligible will receive on last payment in August for whatever portion is due to them through June 30, 2017. Assistant principals who would make more in state pay (CMS includes the local supplement in the total calculation) in 2016/2017 plus their longevity payment in 2016/2017 will be held harmless and will not make less than they did in 2016/2017.

CMS Board Members

In accordance with Policy BID, the Superintendent recommends that the stipend for Board of Education Members be increased by 3.3% for 2017-2018. In addition, the expense allowance will be increased to \$450 per month for members and \$550 per month for the chairperson.

Occupational Therapists and Physical Therapists

The Superintendent recommends that the Board of Education adopt the attached minimum salary schedule for occupational therapists and physical therapists which is within the noncertified salary grades and ranges adopted by the State Board of Education. The salary schedule shall differentiate salaries based on years of experience, but the experience-based intervals shall be no greater than five years. This requirement found in Section 8.8 for the Session Law 2017-57 amends G.S. 115C-316 to add this required schedule. Our occupational therapists and physical therapists will receive a 3% increase or placement on the new schedule, whichever is greater.

2017-2018 State Principal Schedules

(Monthly Schedule)

	BASE		GROWTH MET		GROWTH EXCEEDED	
ADM Range	Schedule/ Pay Level	Monthly Salary	Schedule/ Pay Level	Monthly Salary	Schedule/ Pay Level	Monthly Salary
up to 400	B1	\$ 5,145.92	G1	\$ 5,660.50	E1	\$ 6,175.08
401-700	B2	\$ 5,403.25	G2	\$ 5,943.50	E2	\$ 6,483.83
701-1,000	B3	\$ 5,660.50	G3	\$ 6,226.58	E3	\$ 6,792.58
1,001 to 1,300	B4	\$ 5,917.83	G4	\$ 6,509.58	E4	\$ 7,101.33
over 1,300	B5	\$ 6,175.08	G5	\$ 6,792.58	E5	\$ 7,410.08

(Annual Schedule)

	BASE		GROWTH MET		GROWTH EXCEEDED	
ADM Range	Schedule/ Pay Level	Annual Salary	Schedule/ Pay Level	Annual Salary	Schedule/ Pay Level	Annual Salary
up to 400	B1	\$ 61,751.00	G1	\$ 67,926.00	E1	\$ 74,101.00
401-700	B2	\$ 64,839.00	G2	\$ 71,322.00	E2	\$ 77,806.00
701-1,000	B3	\$ 67,926.00	G3	\$ 74,719.00	E3	\$ 81,511.00
1,001 to 1,300	B4	\$ 71,014.00	G4	\$ 78,115.00	E4	\$ 85,216.00
over 1,300	B5	\$ 74,101.00	G5	\$ 81,511.00	E5	\$ 88,921.00

2017-2018 State Schedules for Assistant Principals

Master's Degree

Advanced degree

Doctorate

YEARS OF EXPERI ENCE	ANNUAL STATE AMOUNT	YEARS OF EXPERI ENCE	ANNUAL STATE AMOUNT	YEARS OF EXPERI ENCE	ANNUAL STATE AMOUNT
L00	\$ 40,950.00	LS00	\$ 42,210.00	LD00	\$ 43,480.00
L01	\$ 42,120.00	LS01	\$ 43,380.00	LD01	\$ 44,650.00
L02	\$ 42,470.00	LS02	\$ 43,730.00	LD02	\$ 45,000.00
L03	\$ 43,640.00	LS03	\$ 44,900.00	LD03	\$ 46,170.00
L04	\$ 43,640.00	LS04	\$ 44,900.00	LD04	\$ 46,170.00
L05	\$ 44,810.00	LS05	\$ 46,070.00	LD05	\$ 47,340.00
L06	\$ 44,810.00	LS06	\$ 46,070.00	LD06	\$ 47,340.00
L07	\$ 45,980.00	LS07	\$ 47,240.00	LD07	\$ 48,510.00
L08	\$ 45,980.00	LS08	\$ 47,240.00	LD08	\$ 48,510.00
L09	\$ 47,440.00	LS09	\$ 48,700.00	LD09	\$ 49,970.00
L10	\$ 47,440.00	LS10	\$ 48,700.00	LD10	\$ 49,970.00
L11	\$ 49,200.00	LS11	\$ 50,460.00	LD11	\$ 51,730.00
L12	\$ 49,200.00	LS12	\$ 50,460.00	LD12	\$ 51,730.00
L13	\$ 50,950.00	LS13	\$ 52,210.00	LD13	\$ 53,480.00
L14	\$ 50,950.00	LS14	\$ 52,210.00	LD14	\$ 53,480.00
L15	\$ 53,290.00	LS15	\$ 54,550.00	LD15	\$ 55,820.00
L16	\$ 54,170.00	LS16	\$ 55,430.00	LD16	\$ 56,700.00
L17	\$ 55,340.00	LS17	\$ 56,600.00	LD17	\$ 57,870.00
L18	\$ 55,340.00	LS18	\$ 56,600.00	LD18	\$ 57,870.00
L19	\$ 56,510.00	LS19	\$ 57,770.00	LD19	\$ 59,040.00
L20	\$ 56,510.00	LS20	\$ 57,770.00	LD20	\$ 59,040.00
L21	\$ 57,680.00	LS21	\$ 58,940.00	LD21	\$ 60,210.00
L22	\$ 57,680.00	LS22	\$ 58,940.00	LD22	\$ 60,210.00
L23	\$ 58,500.00	LS23	\$ 59,760.00	LD23	\$ 61,030.00
L24	\$ 58,500.00	LS24	\$ 59,760.00	LD24	\$ 61,030.00
L25	\$ 60,020.00	LS25	\$ 61,280.00	LD25	\$ 62,550.00
L26	\$ 60,020.00	LS26	\$ 61,280.00	LD26	\$ 62,550.00
L27	\$ 60,020.00	LS27	\$ 61,280.00	LD27	\$ 62,550.00
L28	\$ 60,020.00	LS28	\$ 61,280.00	LD28	\$ 62,550.00
L29	\$ 60,020.00	LS29	\$ 61,280.00	LD29	\$ 62,550.00
L30	\$ 60,020.00	LS30	\$ 61,280.00	LD30	\$ 62,550.00
L31	\$ 60,020.00	LS31	\$ 61,280.00	LD31	\$ 62,550.00
L32	\$ 60,020.00	LS32	\$ 61,280.00	LD32	\$ 62,550.00
L33	\$ 60,020.00	LS33	\$ 61,280.00	LD33	\$ 62,550.00
L34	\$ 60,020.00	LS34	\$ 61,280.00	LD34	\$ 62,550.00
L35	\$ 60,020.00	LS35	\$ 61,280.00	LD35	\$ 62,550.00

2017-2018 CMS Schedule for Occupational Therapists and Physical Therapists

T00	\$49,000.00
T01	\$51,000.00
T02	\$52,020.00
T03	\$53,060.00
T04	\$54,122.00
T05	\$55,204.00
T06	\$56,860.00
T07	\$58,566.00
T08	\$60,030.00
T09	\$60,030.00
T10	\$63,680.00
T11	\$63,680.00
T12	\$64,635.00
T13	\$64,635.00
T14	\$65,605.00
T15	\$65,605.00
T16	\$66,589.00
T17	\$66,589.00
T18	\$67,588.00
T19	\$67,588.00
T20	\$68,263.00
T21	\$68,946.00
T22	\$68,946.00
T23	\$69,635.00
T24	\$69,635.00
T25	\$71,028.00
T26	\$72,094.00
T27	\$72,094.00
T28	\$72,815.00
T29	\$73,543.00
T30+	\$73,543.00