

## Response to Questions on the FY 2017 Budget

**Request By:** Supervisor McKay

**Question:** In the School Board Work Session presentation from March 31, 2016, Slide 9 talks about the pay gap from market average and number of employees impacted. Please provide a similar chart broken down by singular percentages with the number of employees in each category. Also, are there any employees making above the market average? If so, please provide a chart broken down by singular percentages for that as well.

**Response:** The following response was prepared by Fairfax County Public Schools (FCPS):

The following charts provide the data shared with the School Board at the March 31, 2016, work session.

- Chart 1 – shows the impact of the targeted approach on three salaries on the master’s degree lane,
- Chart 2 - shows the number of full-time equivalent teacher positions at each step and lane of FCPS’ teachers scale. The second, third, and fourth charts are color coded to show the gap and the percent the gap will be closed by the \$40 million initial investment in teacher salaries is implemented.
- Chart 3 - shows the targeted approach to closing the gap and how many teacher positions are impacted.
- Chart 4 - shows the percent each step is below the market as a positive number. Positions that are over the market average are reflected with a negative percentage, and positions that are three percent or less below market and all that are over market will not receive an increase as a result of this initial investment in the teacher scale.

Chart 1

Examples of Impact on Masters Lane			
	Step 5	Step 15	Step 20
Market Average	\$59,359	\$82,132	\$91,626
FCPS Current Salary	\$56,304	\$73,208	\$84,673
Gap to Market Before Salary Increase	-\$3,055	-\$8,924	-\$6,953
Gap Closed By (\$)	\$764	\$4,462	\$2,607
Gap Closed By (%)	25%	50%	37.5%
FCPS New Salary for FY 2017	\$57,068	\$77,670	\$87,280
Gap to Market After Salary Increase	-\$2,291	-\$4,462	-\$4,346

Chart 2

Number of FTE - FY 2017 Advertised Budget							
Step	BA	BA+15	BA+30	MA	MA+30	PhD	Total FTE
01	4.26	0.17	0.00	5.81	0.00	0.00	10.24
02	279.73	13.00	10.00	359.38	9.00	7.40	678.51
03	269.97	21.00	12.00	394.17	11.00	3.50	711.64
04	295.34	50.50	21.00	506.65	13.00	4.00	890.49
05	268.40	45.00	17.00	561.20	37.00	2.50	931.10
06	343.25	459.04	34.00	1,039.18	68.83	14.50	1,958.80
07	110.94	19.00	21.00	392.57	39.00	7.00	589.51
08	116.86	26.33	16.50	436.34	41.70	7.00	644.73
09	92.30	33.93	16.00	436.07	67.50	6.83	652.63
10	92.93	34.00	13.00	415.80	73.60	6.00	635.33
11	84.00	30.00	17.50	440.33	99.17	10.00	681.00
12	69.59	33.00	12.00	362.00	94.74	5.00	576.33
13	66.50	25.60	12.33	336.73	82.50	4.50	528.16
14	74.70	27.90	22.00	294.97	83.40	9.50	512.47
15	79.43	25.50	12.77	338.27	70.94	9.00	535.91
16	73.60	27.00	21.00	338.88	82.30	11.33	554.11
17	56.00	22.00	14.00	271.83	79.10	8.00	450.93
18	53.77	25.00	18.50	267.27	70.70	13.50	448.74
19	57.40	24.60	13.50	233.44	81.10	10.00	420.04
20	44.00	18.50	20.00	236.90	70.00	12.00	401.40
21	38.50	18.40	15.00	201.33	56.50	12.00	341.73
22	74.00	47.20	47.00	361.20	137.00	17.00	683.40
23	162.00	85.70	30.00	157.17	50.00	14.00	498.87
24			28.00	129.23	37.60	7.00	201.83
25			12.00	127.20	33.50	9.00	181.70
26			13.00	62.66	19.40	6.00	101.06
27			12.00	61.17	19.50	4.00	96.67
28			9.00	52.80	30.87	2.00	94.67
29			42.53	135.81	72.01	7.27	257.62
<b>Total FTE</b>	<b>2,807.47</b>	<b>1,112.37</b>	<b>532.63</b>	<b>8,956.36</b>	<b>1,630.96</b>	<b>229.83</b>	<b>15,269.62</b>
<b>% Scale</b>	<b>18%</b>	<b>7%</b>	<b>3%</b>	<b>59%</b>	<b>11%</b>	<b>2%</b>	<b>100%</b>

Chart 3

Gap from Market Average	Gap Closed by	Employees Impacted	
Greater than 11%	50.0%	3,995	26%
Greater than 6% and up to 11%	37.5%	4,939	32%
Between 3% - 6%	25.0%	3,358	22%
Less than 3%	0.0%	2,978	20%

Chart 4

Difference Between Market and FCPS in Percent						
Step	BA	BA+15	BA+30	MA	MA+30	PhD
1	2.07%	0.92%	-0.65%	0.71%	1.68%	2.54%
2	2.42%	1.38%	-0.09%	1.21%	2.50%	3.07%
3	3.03%	1.95%	0.83%	2.17%	3.40%	3.94%
4	4.59%	3.52%	2.53%	4.03%	5.18%	5.73%
5	5.62%	4.58%	3.73%	5.43%	6.62%	7.20%
6	6.82%	5.79%	5.09%	6.86%	8.09%	8.71%
7	8.41%	7.40%	6.83%	8.55%	9.80%	10.68%
8	9.23%	8.27%	7.86%	9.60%	10.91%	11.60%
9	9.83%	8.91%	8.66%	10.45%	11.81%	12.54%
10	10.36%	9.50%	9.40%	11.23%	12.63%	13.43%
11	9.12%	9.18%	9.25%	11.90%	13.36%	14.21%
12	8.08%	9.04%	9.81%	13.26%	14.75%	15.69%
13	6.91%	7.79%	9.01%	13.29%	14.85%	15.87%
14	3.95%	6.51%	8.17%	13.26%	14.88%	15.98%
15	1.60%	4.36%	6.45%	12.19%	13.85%	15.00%
16	0.76%	3.93%	6.33%	12.64%	14.31%	15.56%
17	-1.29%	1.84%	4.86%	11.77%	13.47%	14.77%
18	-2.94%	0.22%	3.62%	11.05%	12.79%	14.15%
19	-4.87%	-1.77%	2.34%	10.26%	9.01%	13.41%
20	-7.04%	-3.99%	0.03%	8.21%	9.97%	11.38%
21	-8.83%	-5.84%	-1.47%	6.25%	7.99%	11.41%
22	-10.55%	-7.54%	-3.26%	4.63%	6.40%	8.83%
23	-12.25%	-9.30%	-5.12%	2.33%	4.10%	6.55%
24			-4.32%	3.41%	5.18%	6.60%
25			-5.33%	2.63%	4.39%	5.81%
26			-4.13%	3.80%	5.56%	6.98%
27			-5.11%	2.70%	4.45%	5.87%
28			-4.25%	3.53%	5.28%	6.68%
29			-5.65%	2.03%	3.77%	5.18%

Note: There are three steps on the master's degree lane (steps 24, 26, and 28) that were more than 3% below market but will not be adjusted in order to maintain step integrity. Similarly, the increases for steps 26 and 28 on the PhD lane were also adjusted to maintain step integrity.