Compensation Update

April 21, 2022

Cost to Operate Comparison—Step Increases

	2018-19 Average	2019-20 Average	2020-21 Average	2021-22 Average	2022-23 Average		Increase/(Decrease) from this year (Average)
Teachers	$1,011	$961	$1,043	$1,067	$1,185		2.13%
School Professionals	$865	$833	$933	$935	$988		1.70%
Principals/Building Administrators	$1,416	$1,406	$1,577	$1,539	$1,527	**1.67%**	1.62%
Coordinators	$1,144	$1,091	$1,113	$1,165	$1,191		1.28%
Salaried/Non-scheduled	$1,151	$902	$1,262	$1,165	$1,252		1.61%
Instructional Aides	$574	$569	$596	$677	$744		2.73%
Classroom Aides	$415	$423	$441	$482	$536		2.98%
Paraprofessionals	$401	$410	$428	$479	$564		2.33%
Technology Services Technicians	$1,010	$1,012	$958	$978	$999	**2.38%**	2.04%
Custodial Staff	$669	$667	$679	$719	$819		2.42%
Grounds and Specialized Maintenance	$837	$886	$909	$957	$1,004		2.16%
Secretaries and Other	$684	$691	$695	$707	$730		1.98%
Average	**$848**	**$864**	**$886**	**$914**	**$1,044**		

Allowing Increases for Experience

Total cost, including retirement and FICA:

2018-19	2019-20	2020-21	2021-22	2022-23
$2,657,589	$2,559,480	$2,835,618	$2,985,342	$3,232,363

- This covers 2,679.947 FTE in the operating funds (Incidental and Teachers).

Not all employees are impacted by increases for experience due to placement on the salary schedule.

Increases for Salary Schedule Improvement

Salary Cost	$4,277,659
Benefit Cost (includes retirement and FICA)	$654,755
Total Allocated for Salary Schedule Improvements	**$4,932,414**

Total Increases by Category

	Step Increment %	Improvement to Schedule %		Increase/(Decrease) from this year (Average)
Teachers	2.13%	2.40%		4.76%
School Professionals	1.70%	2.34%		4.04%
Principals/Building Administrators	1.62%	1.90%	**4.03%**	3.94%
Coordinators	1.28%	1.71%		3.25%
Salaried/Non-scheduled	1.61%	2.53%		4.14%
Instructional Aides	2.73%	7.83%		10.56%
Classroom Aides	2.98%	8.69%		11.67%
Paraprofessionals	2.33%	3.24%		5.57%
Technology Services Technicians	2.04%	3.35%	**8.90%**	5.39%
Custodial Staff	2.42%	8.87%		11.29%
Grounds and Specialized Maintenance	2.16%	6.73%		8.89%
Secretaries and Other	1.98%	6.93%		8.91%

Average Salaries by Group for Regular Assignment Only

	2018-19 Average	2019-20 Average	2020-21 Average	2021-22 Average	2022-23 Average
Teachers	$52,892	$54,023	$56,120	$55,561	$57,337
School Professionals 1	$50,965	$53,805	$56,062	$57,966	$57,985
Principals/Building Administrators *	$93,606	$97,399	$97,765	$97,313	$100,691
Coordinators	$88,077	$91,474	$92,348	$92,809	$95,586
Salaried/Non-scheduled *	$74,713	$77,992	$80,808	$77,996	$81,227
Instructional Aides	$21,854	$23,393	$27,037	$27,206	$30,027
Classroom Aides	$15,598	$16,737	$17,944	$18,029	$20,091
Paraprofessionals	$18,128	$19,331	$21,721	$24,274	$25,621
Technology Services Technicians *	$45,690	$48,059	$48,834	$49,081	$51,690
Custodial Staff *	$28,385	$30,325	$33,508	$33,871	$37,628
Grounds and Specialized Maintenance *	$40,177	$42,586	$46,526	$46,454	$50,523
Secretaries and Other	$31,201	$33,163	$35,912	$36,830	$40,066
Overall Average	**$46,774**	**$48,191**	**$51,215**	**$52,358**	**$53,999**

*Full-year assignments

** After increases for steps and improvements to schedules

1 School Psychologists, OT/PT, Nurses, Outreach, Parent Educators, HSC. Process Coordinators added to this group 2019-20

Continued Board Funding at 100% of Medical, Dental, and Life Insurance for Full-time Employees

The Board covers 100% of this cost for employees who work full-time and the proportionate share of part-time employees who opt into the plans.

Assuming no improvements to or changes to benefits and coverage, the following indicates our current budget assumptions in this area:

	2021-22 Cost per Employee	Projected 2022-23 Cost per Employee	Change	Total Budget Impact
Medical insurance	$7,956	$7,956	-	-
Dental insurance	$372	$372	-	-
Life insurance	$30	$30	-	-
Total	**$8,358**	**$8,358**	-	-

Proposed FTE Additions and Reductions for 2022-23

Position Description	FTE	Amount
EL Teachers	3.0	$180,000
Secondary Staffing Reductions	(10.0)	$(600,000)
Elementary Staffing Additions	4.0	$240,000
Regular Education Behavior Support	1.0	$50,000
Law Enforcement Teacher	1.0	$60,000
Industrial Technology/Theater Tech	2.0	$120,000
Nature School Staffing	1.0	$60,000
ELA 6-12 Coordinator	1.0	$80,000
Administrative Assistant (Battle and Shepard Elementary)	2.0	$130,000
Total Proposed FTE Additions – this page	**5.0**	**$320,000**

Proposed FTE Additions and Reductions for 2022-23 (cont.)

Position Description	FTE	Amount
Special Services OT/PT	1.8	$108,000
Special Services Certified Behavior Specialist – Battle HS	1.0	$60,000
College/Career Advisor – Battle HS	1.0	$60,000
Learning Specialist– YES Academy (formerly JJC day program)	0.5	$30,000
Learning Specialist – District Classroom (Autism Support)	2.0	$120,000
Special Services Paraprofessionals	8.0	$200,000
Health Secretary at HHS/BHS to full time	1.0	$30,000
Total Proposed FTE Additions – this page	**15.30**	**$608,000**
Total Proposed FTE Additions – previous page	**5.00**	**$320,000**
Total Proposed FTE Additions	**20.30**	**$928,000**

Proposed FTE Additions and Reductions for 2022-23 Grant Funded

Position Description	FTE	Amount
Elementary Math Instructional Mentors – ESSER	5.00	$300,000
Elementary Literacy Coaches – Title I	6.00	$360,000
Elementary Counselors - ESSER	3.00	$180,000
Math Intervention Specialist at Battle High School - ESSER	1.00	$60,000
Math Intervention Specialist at Lange Middle School - ESSER	1.00	$60,000
Grant Writer – Various	1.00	$60,000
Total Proposed FTE Additions – Grant Funded	**17.00**	**$1,020,000**

Summary of Recommended Salary and Benefit Increases to Operating Expenditures in the 2022-23 Budget

Description	Cost
Increased salaries and benefits for experience	$3,232,363
Increased salaries and benefits for improvement to schedules	$4,932,414
Allowance for salary and benefit improvement for educational credit	$278,280
Savings from retirees/resignations	$(371,040)
FTE Additions	$928,000
FTE Additions – Grant Funded	$1,020,000
Continuance of fully-paid benefits for full-time employees	-
Total recommended increases to 2022-23 operating budget	**$10,020,017**

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