

# Compensation Update

April 10, 2023



# Cost to Operate Comparison—Step Increases

	2019-20 Average	2020-21 Average	2021-22 Average	2022-23 Average	2023-24 Average	Increase/(Decrease) from this year (Average)
Teachers	\$961	\$1,043	\$1,067	\$1,185	\$1,113	1.96%
School Professionals	\$833	\$933	\$935	\$988	\$1,010	1.68%
Principals/Building Administrators	\$1,406	\$1,577	\$1,539	\$1,527	\$1,572	1.63% 1.59%
Coordinators	\$1,091	\$1,113	\$1,165	\$1,191	\$1,220	1.30%
Salaried/Non-scheduled	\$902	\$1,262	\$1,165	\$1,252	\$1,216	1.61%
Instructional Aides	\$569	\$596	\$677	\$744	\$746	2.53%
Classroom Aides	\$423	\$441	\$482	\$536	\$586	2.99%
Paraprofessionals	\$410	\$428	\$479	\$564	\$652	2.47%
Technology Services Technicians	\$1,012	\$958	\$978	\$999	\$1,005	2.38% 2.05%
Custodial Staff	\$667	\$679	\$719	\$819	\$944	2.58%
Grounds and Specialized Maintenance	\$886	\$909	\$957	\$1,004	\$1,069	2.13%
Secretaries and Other	\$691	\$695	\$707	\$730	\$759	1.94%
<b>Average</b>	<b>\$864</b>	<b>\$886</b>	<b>\$914</b>	<b>\$1,044</b>	<b>\$1,032</b>	

# Allowing Increases for Experience

Total cost, including retirement and FICA:

2019-20	2020-21	2021-22	2022-23	2023-24
\$2,559,480	\$2,835,618	\$2,985,342	\$3,236,242	\$3,155,478

- This covers 2,682.92 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	\$3,695,323
Benefit Cost (includes retirement and FICA)	\$558,694
<b>Total Allocated for Salary Schedule Improvements</b>	<b>\$4,254,017</b>

# Total Increases by Category

	Step Increment %	Improvement to Schedule %	Increase/(Decrease) from this year (Average)
Teachers	1.96%	1.72%	3.68%
School Professionals	1.68%	2.07%	3.75%
Principals/Building Administrators	1.59%	1.57%	<b>3.62%</b>
Coordinators	1.30%	2.25%	3.55%
Salaried/Non-scheduled	1.61%	1.89%	3.50%
Instructional Aides	2.53%	6.04%	8.57%
Classroom Aides	2.99%	9.09%	12.08%
Paraprofessionals	2.47%	5.93%	8.40%
Technology Services Technicians	2.05%	5.52%	<b>9.48%</b>
Custodial Staff	2.58%	10.28%	12.87%
Grounds and Specialized Maintenance	2.13%	6.30%	8.42%
Secretaries and Other	1.94%	6.48%	8.42%

# Average Salaries by Group for Regular Assignment Only

	2019-20 Average	2020-21 Average	2021-22 Average	2022-23 Average	2023-24 Average
Teachers	\$54,023	\$56,120	\$55,561	\$57,337	\$58,800
School Professionals <sup>1</sup>	\$53,805	\$56,062	\$57,966	\$57,985	\$62,257
Principals/Building Administrators *	\$97,399	\$97,765	\$97,313	\$100,691	\$101,780
Coordinators	\$91,474	\$92,348	\$92,809	\$95,586	\$96,998
Salaried/Non-scheduled *	\$77,992	\$80,808	\$77,996	\$81,227	\$78,205
Instructional Aides	\$23,393	\$27,037	\$27,206	\$30,027	\$30,255
Classroom Aides	\$16,737	\$17,944	\$18,029	\$20,091	\$21,945
Paraprofessionals	\$19,331	\$21,721	\$24,274	\$25,621	\$28,645
Technology Services Technicians *	\$48,059	\$48,834	\$49,081	\$51,690	\$52,641
Custodial Staff *	\$30,325	\$33,508	\$33,871	\$37,628	\$41,250
Grounds and Specialized Maintenance *	\$42,586	\$46,526	\$46,454	\$50,523	\$54,450
Secretaries and Other	\$33,163	\$35,912	\$36,830	\$40,066	\$42,427
<b>Overall Average</b>	<b>\$48,191</b>	<b>\$51,215</b>	<b>\$52,358</b>	<b>\$53,999</b>	<b>\$55,805</b>

\*Full-year assignments

\*\* After increases for steps and improvements to schedules

<sup>1</sup> School Psychologists, OT/PT, Nurses, Outreach, Parent Educators, HSC, Process Coordinators

# 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:

	2022-23 Cost per Employee	Projected 2023-24 Cost per Employee	Change	Total Budget Impact
Medical insurance	\$7,956	\$7,956	-	-
Dental insurance	\$372	\$372	-	-
Life insurance	\$30	\$30	-	-
<b>Total</b>	<b>\$8,358</b>	<b>\$8,358</b>	-	-

# Proposed FTE Additions and Reductions for 2023-24

Position Description	FTE	Amount
EL Teachers	1.5	\$90,000
Adaptive Art	1.0	\$60,000
Adaptive PE	1.0	\$60,000
Regular Education Behavior Support	1.0	\$62,500
Home School Communicator	1.0	\$60,000
CACC Business and Industry Engagement Coordinator	1.0	\$75,000
CACC Culinary Arts Teacher	1.0	\$60,000
CACC Digital Media to Full Time	.24	\$13,248
Assistant Director of Pre-K	1.0	\$100,000
Administrative Assistant to AP – Derby Ridge Elementary	0.0	\$23,000
<b>Total Proposed FTE Additions – this page</b>	<b>8.74</b>	<b>\$603,748</b>



# Proposed FTE Additions and Reductions for 2023-24 (cont.)

Position Description	FTE	Amount
Virtual Education to Program Administrator	0.0	\$28,750
MO Options – BHS, HHS, RBHS	3.0	\$125,000
Hickman BSSA	1.0	\$37,500
RBHS PE/Health Teacher	1.0	\$60,000
BOE/Aslin AV Technician	1.0	\$62,500
Mileage Rate increase (\$.45 to \$.55 per mile)	0.0	\$250,000
Substitute Rate increase	0.0	\$100,000
Summer School Pay Rate increase	0.0	\$300,000
Special Payroll Rate increase	0.0	\$350,000
Extra Day Contract Rate increase	0.0	\$150,000
<b>Total Proposed FTE Additions – this page</b>	<b>6.00</b>	<b>\$1,463,750</b>

# Proposed FTE Additions and Reductions for 2023-24 (cont.)

Position Description	FTE	Amount
Parent Educator	1.0	\$60,000
Speech Language Pathologist	1.0	\$70,000
School Psych Interns	2.0	\$100,000
Learning Specialist – District-wide	5.0	\$300,000
Human Resources Administrative Assistant	1.0	\$50,000
Health Secretary at EBE/SHE to full time	1.0	\$30,000
<b>Total Proposed FTE Additions – this page</b>	<b>11.00</b>	<b>\$610,000</b>
<b>Total Proposed FTE Additions – previous pages</b>	<b>14.74</b>	<b>\$2,067,498</b>
<b>Total Proposed FTE Additions</b>	<b>25.74</b>	<b>\$2,677,498</b>

# Proposed FTE Additions and Reductions for 2023-24 Grant Funded

Position Description	FTE	Amount
Middle School Instructional Coaches– ESSER	6.00	\$450,000
<b>Total Proposed FTE Additions – Grant Funded</b>	<b>6.00</b>	<b>\$450,000</b>

# Summary of Recommended Salary and Benefit Increases to Operating Expenditures in the 2023-24 Budget

Description	Cost
Increased salaries and benefits for experience	\$3,158,891
Increased salaries and benefits for improvement to schedules	\$4,254,017
Allowance for salary and benefit improvement for educational credit	\$289,875
Savings from retirees/resignations	\$(371,040)
FTE Additions	\$2,677,498
FTE Additions – Grant Funded	\$450,000
Continuance of fully-paid benefits for full-time employees	-
<b>Total recommended increases to 2023-24 operating budget</b>	<b>\$10,459,241</b>

# Impact to Five-Year Model

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Annual excess (deficit)	\$6,585,362	\$783,590	\$(7,240,304)	\$(9,243,115)	\$(8,816,195)	\$(8,326,938)
Fund balance	\$104,739,195	\$105,522,786	\$98,282,482	\$89,039,367	\$80,223,172	\$71,896,233
Projected fund balance %	40.34%	39.98%	36.10%	31.89%	28.26%	24.92%
Average monthly expenditures	\$21,604,477	\$21,932,951	\$22,623,805	\$23,201,872	\$23,588,655	\$23,981,035
Months in fund balance	4.85	4.81	4.34	3.84	3.40	3.00

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April 10, 2023

