



FY19 Salary Increase and Budget Proposal

May 29, 2018



Classified Salary Study

- Facilities Services Workers - Custodians
- Facilities Services Workers - Grounds
- Sr. Facilities Service Workers - Custodian/Grounds
- Sr. Facilities Service Techs - Grounds
- Sr. Facilities Services Coordinators - Maintenance Plant Managers
- Administrative Support Assistants



Classified Salary Study (Cont.)

- Health Assistants
- Administrative Support Techs - MS
- Administrative Support Techs - HS
- Administrative Support Coordinators
- Instructional Support Para Educators - Special Education
(Creation of level II Para)
- Fiscal Support Coordinator



Personnel Savings

- Administrator on Assignment -1
- Assistant Principal -2
- Chief Operations Officer -0.25 (M&O)
- Coordinator of Graphic Design -1
- Director of Curriculum & P.D. -1
- Guidance Counselor -0.8395
- Nurse -1



Personnel Savings (Cont.)

• Permanent Subs	-3.4
• Personal Care Nurse	-1
• Principal of Elementary School	-1
• Principal of Middle School	-1
• Social Workers	-0.1
• Teachers	-22.429
• Teachers ETP	-9.0958



Personnel Savings (Cont.)

- Associate Superintendent + 0.25
- Dean of Students + 0.4135
- Instructional Support Para LRC + 0.8438
- Psychologist Special Ed. + 2
- Unassigned Classified + 8.434
(Contingency for SPED Needs)
- Unassigned Teachers +11.548
(Contingency for Classroom Needs)



Bus Driver Incentive Stipends

- 0-4 Years of Service - \$100.00
- 5-9 Years of Service - \$500.00
- 10-14 Years of Service - \$1,000.00
- 15 or More Years of Service - \$1,500.00



Recommendation

- 7.5% Certified Salary Increase* \$5,401,852
(All certified salary schedules will increase to a total of 8% from FY2018 in addition to the 2% step previously approved)
- Stipends** for Individuals at End of Column Except Columns A, B, C \$28,727
(Total costs for all stipends)
- 4% Classified Salary Increase \$993,580
- 1% Administrator Salary Increase \$157,344

* Based on 2018 Salary Schedule

** Stipend amounts to bring individual salaries to a 10% increase over FY2018 Contract Amount

Note: FY19 Starting Teacher Salary \$41,320



Recommendations (Cont.)

• Classified Salary Study (Position Grade Changes)	\$580,000
• Bus Driver Incentive	\$40,000
• Bus Driver Salary Increase (Position Grade Changes)	\$142,000
• 4 Additional Security Personnel	\$100,000
• Increase Substitute Pay by \$5.00 per day	\$90,000
Total Cost of Recommendation	\$7,533,503



Recommendation (Cont.)

• FY19 New Funds Available	\$5,920,119
• Already Obligated	(\$2,170,573)
• Recommendation Amount	(\$7,533,503)
Total Surplus/(Deficit)	(\$3,783,957)*

* To come from unallocated M&O Funds



Vehicles

- Pupil Transportation

- Six White Activity Busses \$420,000
(Replace Six 2008 Model Year)
- One Transportation Shop Truck \$47,000
(Replace 2001 Model Year)
- One Sedan \$20,000
(Replace 1998 Model Year)

Total Costs \$487,000



Vehicles (Cont.)

• Campus Support Fleet	
• One Warehouse Box Truck (Replaces 2008 Model Year)	\$95,000
• Five $\frac{3}{4}$ Ton Trucks (Replaces 1994 & 2006 Models)	\$150,000
• Seven $\frac{3}{4}$ Ton Vans (Replaces 1991, 1994, 1999, 2000, 2001 Models)	\$210,000
• Two 1 Ton Trucks (Replaces 1988 & 1992 Models)	\$70,000
Total Costs	\$525,455



DAA Recommendation