

Issue 1: Compensation
Exhibit 1U

District Proposal All Pay Groups

	One-Year	Two-Year
<u>All Pay Groups Overall Cost</u>	<u>19-20</u>	<u>20-21</u>
Surplus Prior to Proposal	\$5,448,334	\$9,385,126
Base %	1.00%	1.25%
Base Cost	1,713,143	2,141,429
Step Cost	2,328,264	2,328,264
Health Monthly Increase	\$45	\$40
District Cost \$649 to \$694	909,360	1,256,938
Employee Cost \$87 to \$100	\$13	\$0
Annual Employee Cost	104	-
HS/MS Move 6 Periods to 5	-	-
Single-Year Cost	4,950,767	5,726,631
Multi-Year Cost		4,950,767
Surplus/(Deficit)	497,567	(1,292,272)
Ending Bal. W/ Contingency	19,268,925	17,976,652

District Proposal by Pay Group

	<u>NEA-SM</u>	<u>Psychologists</u>	<u>PAT</u>	<u>Administrators</u>	<u>Classified</u>
Base %	1.00%	1.00%	1.00%	1.00%	1.00%
	1,244,253	17,141	3,809	142,933	305,008
Step	1.31%	2.14%	2.30%	N/A	2.15%
	1,626,744	36,685	8,767	N/A	656,069
Health	0.47%	0.38%	0.56%	0.26%	1.13%
	545,616	6,098	1,982	36,741	318,924
Professional Growth	0.43%				
	500,000				
Total Overall %	3.22%	3.52%	3.86%	1.26%	4.28%
Total Overall Cost	3,916,613	59,923	14,557	179,673	1,280,001

Notes:

1. Health cost was prorated based on total health cost to pay group salary amount.
2. Classified salary increases were board approved June 2019 and went into effect July 1, 2019.
3. Professional growth is only offered to the certified pay group.
4. The Total Overall Cost is \$500,000 more than the Single-Year Cost due to Professional Growth already budgeted and included in the Surplus Prior to Proposal number.