

Board Proposal 5 - January 26th, 2021
Estimated Budgetary Impact 20-21 Fiscal Year

<u>Bargaining Unit</u>	<u>FTE</u>	<u>Step</u>	<u>Raise</u>	<u>Total Raise</u>	<u>Estimated Budget Impact</u>
Salary Schedule Adjustments					
Educational Support	1,522	1%-4%	\$600 Bonus	1%-4%	703,385
Instructional (20% Bucket)	1,144	1.50%	1.00%	2.50%	127,432
			Total Salary Schedule		830,817
			Total Base Salary		830,817
Other Adjustments					
				<u>Count</u>	
TSSA Instructional & Para Bonus MOU 8/21/20				184	293,885
Differentiated Pay					300,000
ESP Compression of Steps 0-5 on PG 22 to \$12.20					79,884
			Total Other		673,769
			Total		1,504,586
<u>Total Funds Available from Approved Budget</u>					
Revenues 9/15/20		\$	258,960,516		
Less Appropriations 9/15/20			258,839,099		
Funds Available		\$	121,417		
Salary Package			1,504,586		
Departmental Budget Pull Back 10%			392,208		
10 Instructional Vacancies			574,000		
Administrative Vacancies			154,526		
Funding Surplus/(Deficit)		\$	(262,435)		