

Joint Salary

January 26th, 2021

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

| Bargaining Unit | FTE | Step | Raise | Total Raise | Estimated Budget Impact |
|---|-------|-----------------------|-----------------------|----------------|----------------------------|
| Salary Schedule Adjustments | | | | | |
| Educational Support | 1,522 | 1%-4% | 2.00% | 3%-6% | 852,016 |
| Instructional (20% Bucket) | 998 | 1.50% | 2.00% | 3.50% | 762,444 |
| | | | Total Salary Schedule | | 1,614,460 |
| | | | Total Base Salary | | 1,614,460 |
| Other Adjustments | | | | | |
| | | | | Count | |
| TSSA Instructional & Para Bonus MOU 8/21/20 | | | | 184 | 293,885 |
| Differentiated Pay Instructional | | | | | 300,000 |
| ESP Compression of Steps 0-5 on PG 22 to \$12.20 | | | | | 79,884 |
| | | | Total Other | | 673,769 |
| | | | Total | | 2,288,229 |
| Total Funds Available from Approved Budget | | | | | |
| Revenues 9/15/20 | | \$ 258,960,516 | | | |
| Less Appropriations 9/15/20 | | 258,839,099 | | | |
| Funds Available | | \$ 121,417 | | | |
| Salary Package | | 2,288,229 | | | |
| Departmental Budget Pull Back 10% | | 392,208 | | | |
| 10 Instructional Vacancies | | 574,000 | | | |
| Administrative Vacancies | | 154,526 | | | |
| Funding Surplus/Deficit | | <u>\$ (1,046,078)</u> | | | |

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

| Bargaining Unit | FTE | Step | Raise | Total Raise | Estimated Budget Impact |
|---|-------|----------------|-----------------------|----------------|----------------------------|
| 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 | | | | | |
| | | | | Count | |
| 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 |
| Total Funds Available from Approved Budget | | | | | |
| 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) | | | |