

Human Resources Proposed Personnel Adjustments 2016-2017

**March 1, 2016
Kelly M. Mattis
Director of Human Resources**



All Inclusive Proposed Personnel Additions

ORCHARD ELEMENTARY SCHOOL

- ❑ .5 Speech Teacher
- ❑ 1 Paraprofessionals

VILLAGE ELEMENTARY SCHOOL

- ❑ 1 In-Class Support Teacher (ICS)
- ❑ 1 Learning Language Disabled Teacher (LLD)
- ❑ .4 English Language Learning Teacher (ELL)
- ❑ 2 Paraprofessionals

Proposed Personnel Additions

LOWER MIDDLE SCHOOL

- ❑ 2 Special Education Teachers
- ❑ 1 Paraprofessional
- ❑ .6 English Language Learner Teacher (ELL)

UPPER MIDDLE SCHOOL

- ❑ 1 Language Learning Disabled Teacher
- ❑ 2 Paraprofessional

Proposed 2016-2017 Personnel Adjustments

<u><i>Added Staff Needs</i></u>	<u><i>Salary</i></u>	<u><i>Benefits</i></u>	<u><i>FICA</i></u>
2 LLD Teachers	117,770	51,822	
2 Special Education Teachers	117,770	51,822	
1 ICS Teacher	58,885	25,911	
.5 Speech Teacher	32,443		
1 ELL Teacher	58,885	25,911	
6 Paraprofessionals	<u>142,338</u>	<u>195,846</u>	<u>10,890</u>
Sub Total	528,091	351,312	10,890
Grand Total	890,293		

Proposed 2016-2017 Personnel Adjustments

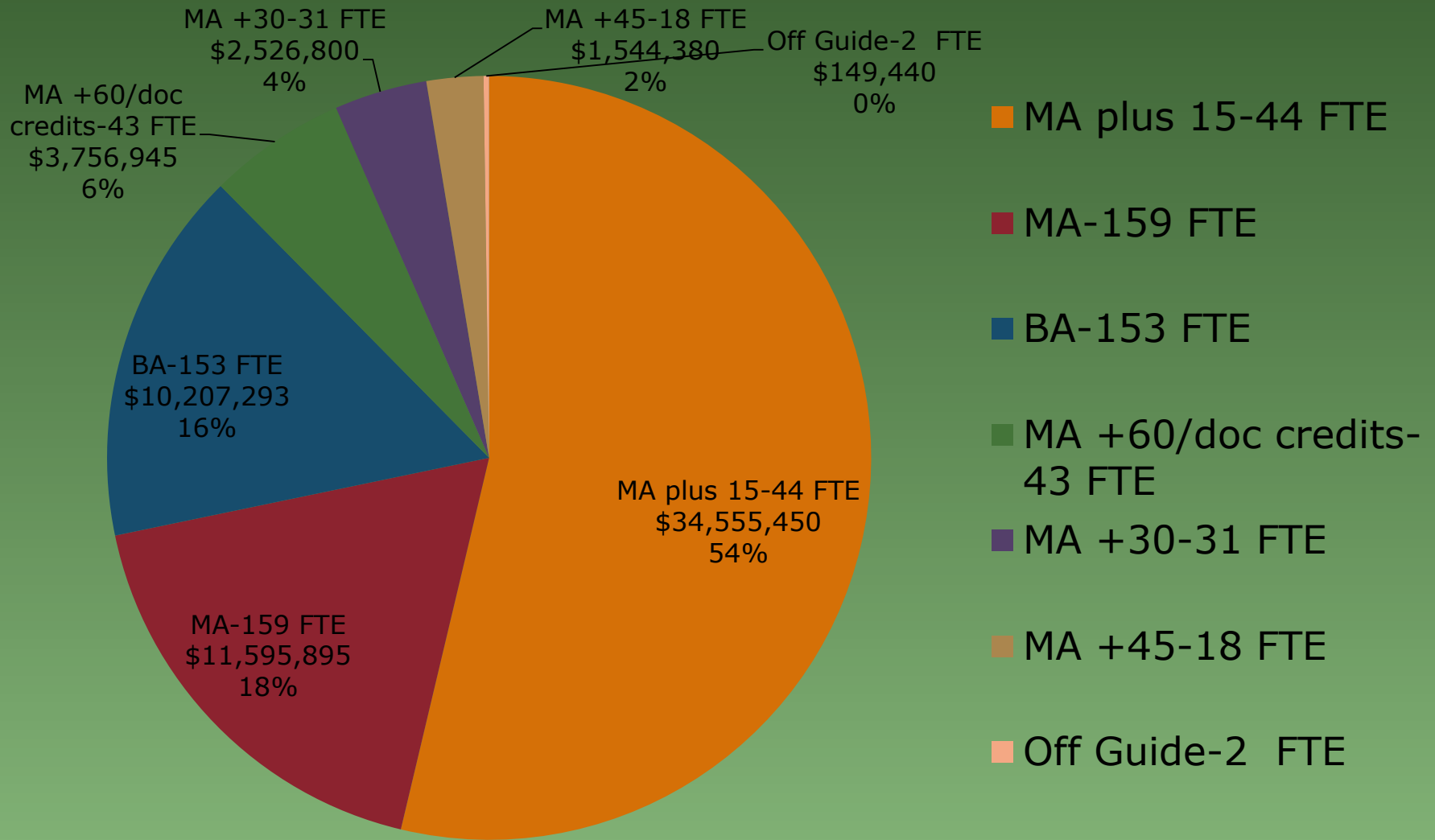
<u><i>Added Staffing Needs</i></u>	<u><i>Salary</i></u>	<u><i>Benefits</i></u>	<u><i>FICA</i></u>
6.5 Teachers	385,753	155,466	
6 Paraprofessionals	<u>142,338</u>	<u>195,846</u>	<u>10,890</u>
Sub Total	528,091	351,312	10,890
Grand Total	890,293		

Reallocated Teaching Staff

<u>4 Teachers</u>	(235,540)	(103,644)
Grand Total	<u>(339,184)</u>	

**Reallocation saves 35% of added staff costs.
Cost of added staff is \$551,109 (2.5 teachers
& 6 paraprofessionals).**

Fixed Costs-Teachers' Salary Ranges



Fixed Costs

- As of 2/16/16-705 sick bank days used-\$135,000 plus benefits
- 41 Leaves of absence-2015-2016-\$525,000 plus benefits
- Budget for step 1 BA, hire best candidates with MA at times for hard to fill positions
- Tuition reimbursement-\$145,000
- Salary advancement due to credits earned-cost \$50,800 added to 2016-2017 budget to cover known Feb. 1, 2016 advancements (advancements Feb. & Sept. first)

FIXED COSTS

	<u>2015-2016</u>	<u>2016-2017</u>
➤ Salaries	48,377,645	50,159,640
➤ Health Benefits	12,509,036	13,450,000
➤ Substitutes	714,050	684,785
➤ Teachscape Evaluation System	29,000	18,000
➤ Approximately 2000 Evaluations		

Total Personnel Budget Projection

Fund Summary

• <u>2016-2017</u>	
• Teachers	\$33,227,150
• Administration	\$ 3,909,708
• Other Support Staff	\$ 3,533,679
• Custodial	\$ 2,274,657
• Secretaries	\$ 2,163,186
• Transportation	\$ 1,823,239
• Athletics & Co-Curric.	\$ 1,116,601
• Paraprofessionals	\$ 869,548
• Maintenance & Grounds	\$ 750,685
• Curric. Writing, Staff Dev.	\$ 260,653
• Educational Support Assist.	<u>\$ 183,088</u>

Total Personnel Budget Projection Fund Summary

- 2016-2017
- Total Salaries \$50,112,194
- Benefits (Health, FICA, PERS, etc.) \$ 16,723,469
- Total \$66,835,663
- 2015-2016 \$64,242,978
- Difference: \$2,592,685-increase 4%

2016-2017 Personnel Budget

Thank You!

Questions?