

FY19-20 BUDGET STUDY SESSION #3

January 29, 2019

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Budget Obligations

- Cost of one step for all employees
- Prop 206 Minimum Wage increase from \$11 to \$12 per hour Jan. 2020
- Substitute Related Expenses
- Engage NY Math Workbooks for Students
- Edgenuity Licenses

Priority Expenditures

- 5 Librarians (Utterback, Pistor, Valencia, Secrist, Magee)
- Enrollment Specialists 2 days per week through the summer at Elementary, K-8, Middle School
- Reduce Counselor Ratio from 1:500 to 1:450
- IXL licenses for all 6-10 grade students

Budget Financial Obligations

Step for all employees

\$3.4M Total

\$2.8M M&O

Impacts All Instructional and Non-Instructional Categories

Bargaining Unit	Salary	Benefits	All Funding Sources Total Step	M&O Only
Blue Collar	214,426	64,250	278,418	266,832
CWA	113,566	34,070	147,636	90,508
ELI	101,149	30,345	131,494	119,319
Non Bargaining Unit	157,802	47,305	204,990	154,394
Non-Represented	12,290	1,533	6,644	122
RTW	48,713	14,614	63,327	54,562
TEA	1,616,177	484,853	2,101,030	1,763,895
White Collar	384,919	115,063	498,605	347,310
Grand Total	2,649,041	792,033	3,432,143	2,796,943

Budget Financial Obligations

Prop 206 Minimum Wage increase

\$1.3M

w/compression

\$1M M&O only

Impacts All Instructional and Non-Instructional Categories

\$12 per hour rate will take effect on January 1, 2020
This would the expand the range of compression
within the salary schedules

	% Employees Compressed	# FTEs
Blue Collar	35%	622.55
Non Bargaining Unit	100%	90.2
Non-Represented	100%	27.9
White Collar	34%	1646.7

Job Titles Affected by Minimum Wage

Blue Collar

- Custodian - Utility
- Custodian I
- Custodian I - Rental/Civic
- Custodian I - StudAct
- Custodian w-Shift Diff
- FS Custodian
- FS Warehouse Tech
- Grounds Maint Pesticide Tech
- Grounds Maint Worker I
- Grounds Maint Worker II
- Grounds Maint Worker-Roving
- Trans Monitor
- Warehouse Assistant

Non-Bargaining

- Campus Monitor
- Crossing Guard
- School Monitor Elementary

Non-Represented

- Activity Helper II
- Activity Helper III
- Community Ed Acty Helper I
- Community Ed Acty Helper II
- Community Ed Acty Helper III
- Community Student Helper HS
- Student Activities - Certified
- Student Activities - Classified
- Student Helper
- Summer Work - Classified
- Teacher Asst
- Trans Bus Driver Trainee

White Collar

- Campus Monitor
- Campus Monitor - StudAct
- Clerk Receptionist
- CS Cafeteria Worker Lead
- Early Childhood Care Specialist - 1
- Early Childhood Care Specialist - 2
- Early Childhood Teacher Assistant
- Early Childhood Teacher Assistant - Ex Ed
- Ex Ed Teacher Asst
- FS Cafeteria Worker II
- FS Cafeteria Worker Lead
- Library Assistant
- Office Assistant
- School Monitor Elementary
- Special Needs Aide - 504
- Special Needs Aide - Adult
- Teacher Asst
- Teacher Asst - Bilingual
- Teacher Asst - Consensus
- Testing Tech - Lang

Budget Financial Obligations

Substitute Related Expenses

\$500k

\$475 M&O

Impacts Instructional Category

Estimated number of Subs eligible for benefits
100 x \$5k cost of medical insurance

Benefit Enrollment is in process

Monitoring and eligibility will be ongoing

Budget Financial Obligations

Engage NY Math
Workbooks

\$850k

Regular Capital

Impacts Instructional Category

Need to continue to fund from regular Capital

Budget Financial Obligations

Edgenuity Licenses

\$350k

Regular Capital

Impacts Instructional Category

Provides licensing for the entire District
Need to continue funding from regular Capital

Budget Priority Expenditures

**5 Librarians
(Utterback, Pistor, Valencia, Secrist, Magee)**

\$300k

Average cost per certified FTE (salary + benefits) = \$60k

Impacts Instructional Support Category

Budget Priority Expenditures

Enrollment Specialists at Elementary, K-8, Middle Schools

\$230k

2 days per week through the summer (10 weeks)

Will enroll students, assist with online registration, coordinate with open enrollment, reach out to families expressing enrollment interest

Impacts Student Support Category

Budget Priority Expenditures

**Reduce Counselor Ratio
from 1:500 to 1:450**

\$240k

Using FY19 enrollment, it would add 4 more FTE
4 FTE x \$60k salary plus benefits

Impacts Student Support Category

Budget Priority Expenditures

IXL licenses for all 6-10 grade students

\$250k

Focus on Math and ELA for Middle School aligned with new standards

Tier I, Tier II, Tier III

Impacts Instructional Category

FY19-20 Budget Impact

Budget Obligations			Budget Priorities		
	All Funds	M&O and Capital		All Funds	M&O and Capital
One Step for Employees	\$3.4M	\$2.8M	5 Librarians	\$300k	\$300k
Minimum Wage w/ Compression	\$1.3M	\$1M	Enrollment Specialists	\$230k	\$230k
Sub Health Insurance	\$500k	\$475k	Counselor Ratio 1:450	\$240k	\$240k
Engage NY Workbooks	\$850k	\$850k	IXL Licenses	\$250k	\$250k
Edgenuity Licenses	\$350k	\$350			
Total	\$6.4M	\$5.5M	Total	\$1.0M	\$1.0M