

I. COMPENSATION

A. 3-Year Professional Negotiated Agreement: July 1, 2019 - June 30, 2022

Total Cost: \$13,375,597

Total Compensation Package Increase: 11.0%

1. Year 1: 2019-2020 - Figures include retroactive pay to July 1, 2019

- 1% increase to base salary (\$1,244,253)
- 1.31% step movement (\$1,626,744)
- .43% column movement (\$500,000)
- .47% individual health insurance (\$545,616) - Agreed to pursuant to MOU

Total Cost: \$3,916,613

Total Compensation Package Increase: 3.22%

Percentage of New Money: 45.5%

Current Projected Budget Surplus of \$341,734

2. Year 2: 2020-2021

- 1.25% increase to base salary (\$1,555,316)
- 1.31% step movement (\$1,626,744)
- .43% column movement (\$500,000)
- .65% individual health insurance (assuming 5% premium increase): \$754,163
The Board will contribute an additional amount per month equal to the premium increase of the most costly individual health plan premium up to a maximum of a 7.8% premium increase.

Total Cost: \$4,436,223

Percentage of New Money: 72.6%

Total Compensation Package Increase: 3.65%

Projected Budget Deficit of **\$1,292,272**

3. Year 3: 2021-2022

- 1.5% increase to base salary (\$1,866,380)
- 1.31% step movement (\$1,626,744)
- .43% column movement (\$500,000)
- .89% individual health insurance (assuming 7.8% premium increase): \$1,029,638
The Board will contribute an additional amount per month equal to the premium increase of the most costly individual health plan premium up to a maximum of a 7.8% premium increase.

Total Cost: \$5,022,761

Percentage of New Money: 79%

Total Compensation Package Increase: 4.13%

Projected Budget Deficit of **\$1,930,954**

B. Reimbursement for College Now [District Previously Agreed to this Item]

Board will reimburse teachers up to 18 credit hours of expenses for tuition to a college or university for a teacher to be qualified to teach College Now courses.

Cost: \$17,000-\$20,000 in each year

C. Stipend for AP and IB Teachers [District Previously Agreed to this Item]

Board will provide a stipend of \$100.00 per day to Advanced Placement (AP) and International Baccalaureate (IB) teachers who attend required summer training.

Cost: \$10,000-\$15,000 in each year

D. Increase in Supplemental Pay for HS Counseling Dept. Coordinators [District Previously Agreed to this Item]

Board will increase the supplemental pay for 5 high school counseling department coordinators from \$2,637 to \$3,610 for the 2019-20 school year.

Yr1 Cost: \$4,865

E. Increase in Supplemental Pay [District Previously Agreed to this Item for Yr1]

Board will increase the base for supplemental pay by the same percentage as the increase to base salary (1% in Yr1, 1.25% in Yr2, and 1.5% in Yr3).

Yr1 Cost: \$32,000

Yr2 Cost: \$40,400

Yr3 Cost: \$49,086

Total Cost: \$121,486