



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: 6/15/2016

Purpose: Report Only Recognition Discussion/ Possible Action

Presenter(s): Monica Lopez, Human Resource Director

Item Title:

Discussion and possible action to approve salary increases for the 2016-2017 fiscal year.

Description:

The Administration recommends the Board of Trustees approve salary increases for the 2016-2017 fiscal year.

Option 1: 2% increase at mid-point for all full time employees that are within their salary range with TASB recommended adjustments. Employees outside their salary range are not eligible for salary increases. The total costs for the salary increases and the TASB recommended salary adjustments in Option 1 are \$1,821,373 or 3.2% increase over current costs.

Option 2: The following increases at mid-point for all full time employees that are within their salary range with TASB recommended adjustments: 2.5% increase to Instructional Support, Clerical/Technical Support, Auxiliary, Teachers, Librarians, Nurses, Counselors and Campus Administration, 2% Non-Campus Administration and 1.5% Admin/Professional (AP 9). Employees outside of their salary range are not eligible for salary increases. The total costs for the salary increases and the TASB recommended salary adjustments in Option 1 are \$2,418,858 or 4.2% increase over current costs.

District Goal:

Goal 4 We will recruit, attract, retain, and develop exceptional personnel in order to accomplish the goals of the school community.

Funding Budget Code and Amount:

CFO Approval

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APPROVAL ROUTE

SIGNATURE

DATE

Principal/Director: _____

Executive Director: _____

Chief Administrator: _____

Superintendent: _____

6-9-2016

OPTION 1

South San Antonio ISD

Summary of Cost Estimates, 2016-17

Model 8

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2015-16 Current Costs
Teachers and Librarians					
\$50,250 starting salary	644		\$1,101,480		\$33,921,123
^{1a} 2.0% general pay increase (\$1,100)		644	\$709,661	2.1%	
Adjustments to years 5-21		367	\$391,820	1.2%	
Administrative/Professional	145		\$224,274		\$9,852,464
^{1a} 2.0% of pay range midpoint increase		144	\$217,716	2.2%	
Instructional Support	133		\$68,872		\$2,734,824
^{1a} 2.0% of pay range midpoint increase		115	\$48,300	1.8%	
Adjustments to 0.5% above pay range minimum		24	\$5,792	0.2%	
Placement scale adjustment		20	\$14,780	0.5%	
Clerical/Technical Support	123		\$91,776		\$3,892,240
^{1a} 2.0% of pay range midpoint increase		119	\$75,977	2.0%	
Adjustments to 0.5% above pay range minimum		10	\$8,121	0.2%	
Placement scale adjustment		11	\$7,678	0.2%	
Auxiliary	287		\$311,083		\$5,749,903
^{1a} 2.0% of pay range midpoint increase		279	\$128,689	2.2%	
Adjustments to 0.5% above pay range minimum		94	\$84,482	1.5%	
Placement scale adjustment		133	\$97,912	1.7%	
Police	27		\$23,888		\$954,032
^{1a} 2.0% of pay range midpoint increase		27	\$20,800	2.2%	
Adjustments to 0.5% above pay range minimum		5	\$2,674	0.3%	
Placement scale adjustment		2	\$414	0.0%	
Subtotal - General Pay Increase	1,359	1,328	\$1,201,143	2.1%	
Subtotal - Implementation/Equity Adjustments		674	\$620,231	1.1%	
Total Cost Estimate			\$1,821,373	3.2%	\$57,104,586

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

OPTION 2

South San Antonio ISD

Summary of Cost Estimates, 2016-17

2.5% of market median general pay increase (GPI) Teachers

Percent of range midpoint GPI - 2.5% Campus Exempt, 2.0% District Exempt, 1.5% Leadership, 2.5% Nonexempt

\$11.00 Entry Rate Nonexempt

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2015-16 Current Costs
Teachers and Librarians					
\$50,750 starting salary	644		\$1,367,119		\$33,921,123
^{1a} 2.5% of market median GPI (\$1,370)		644	\$883,881	2.6%	
Adjustments to years 3-21		456	\$483,238	1.4%	
Administrative/Professional	145		\$274,912		\$9,852,464
^{1a} 2.5% of range midpoint GPI - Campus Based		82	\$140,431	1.4%	
^{1a} 2.0% of range midpoint GPI - Central Office		59	\$98,779	1.0%	
^{1a} 1.5% of range midpoint GPI - Leadership		2	\$3,782	0.0%	
Adjustments to 0.5% above pay range minimum		12	\$20,420	0.2%	
Targeted adjustments		5	\$11,500	0.1%	
Technology	11		\$21,440		\$533,621
^{1a} 2.5% of range midpoint increase		11	\$16,006	3.0%	
Adjustments to 0.5% above pay range minimum		3	\$5,434	1.0%	
Instructional Support	133		\$123,532		\$2,734,824
^{1a} 2.5% of range midpoint increase		126	\$68,823	2.5%	
Adjustments to 0.5% above pay range minimum		40	\$31,578	1.2%	
Placement scale adjustment		32	\$23,131	0.8%	
Clerical/Technical Support	112		\$96,278		\$3,892,240
^{1a} 2.5% of range midpoint increase		108	\$83,412	2.1%	
Adjustments to 0.5% above pay range minimum		8	\$6,765	0.2%	
Placement scale adjustment		8	\$6,101	0.2%	
Auxiliary	287		\$507,933		\$5,749,903
^{1a} 2.5% of range midpoint increase		279	\$159,163	2.8%	
Adjustments to 0.5% above pay range minimum		137	\$239,834	4.2%	
Placement scale adjustment		142	\$108,936	1.9%	
Police	27		\$27,643		\$954,032
^{1a} 2.5% of range midpoint increase		27	\$25,599	2.7%	
Adjustments to 0.5% above pay range minimum		4	\$1,852	0.2%	
Placement scale adjustment		1	\$192	0.0%	
Subtotal - General Pay Increase	1,359	1,338	\$1,479,876	2.6%	
Subtotal - Implementation/Equity Adjustments		848	\$938,981	1.6%	
Total Cost Estimate			\$2,418,857	4.2%	\$57,638,207

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.