



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: June 27, 2016

Purpose: ☐ Report Only ☐ Recognition ☒ Discussion/ Possible Action

Presenter(s): Dr. Abelardo Saavedra, Superintendent

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 2 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

APPROVAL ROUTE

SIGNATURE

DATE

Principal/Director:

Executive Director:

Chief Administrator:

Superintendent:

A handwritten signature in blue ink, appearing to read 'Abelardo Saavedra', is written over a horizontal line.

A handwritten date '6-23-2016' in blue ink is written over a horizontal line.

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.