

2020-2021 Compensation Plan Proposal: WHY, WHAT, AND HOW?



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For Example:

In the last four (4) weeks since Spring Break:

- **Schools in AZ Close, eventually for the rest of the year**
- **Online learning is launched for almost 6,500 students**
- **Hard Copy options created and distributed**
- **2,500 meals served daily in “Grab and Go” and “Meals on the Move”**
- **Teaching and Learning continue**
- **Planning, adjusting, decision-making**
- **Addressing change, adapting, creating new systems**
- **Human Resources, Operations, Business Services, Communications**
- **Facilities Services, Transportation Services**



The Common Denominator is our people.

This proposal reflects the mission priority on our greatest resource, our people.

The background of the slide is a collage of US dollar bills, primarily \$100 bills, arranged in a circular pattern. The bills are slightly blurred and overlapping, creating a sense of depth and abundance. The central text is contained within three blue rounded rectangular boxes with white borders.

**Certified
Professional
Teaching Staff**

The 20 X 2020
Goal: A 5% salary
increase (from
current year)

COST : \$1,100,000

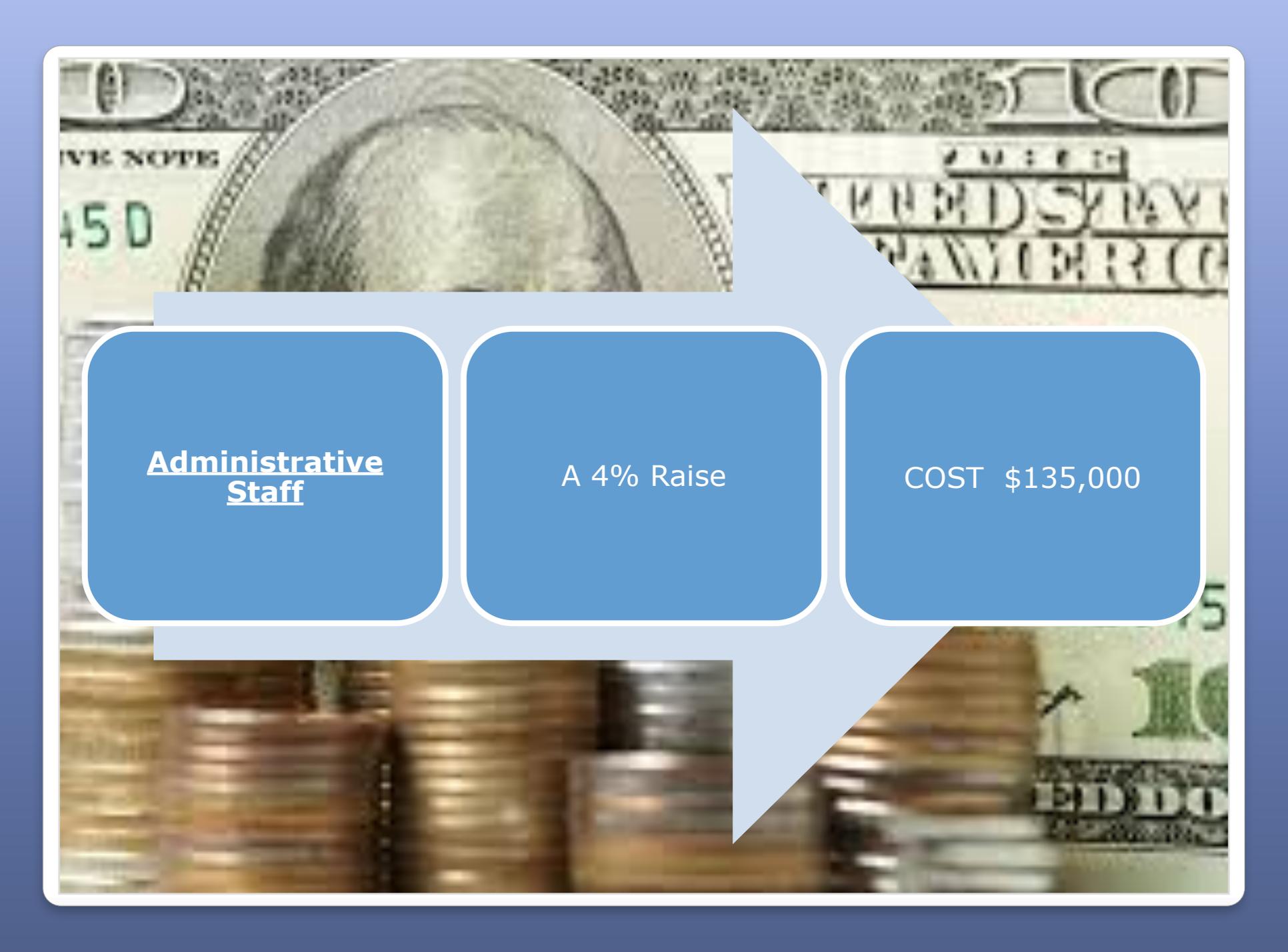


Support Staff

AVG Category
Increase: 4.85 %
(Range 3.05% to
5.25%)

The Impact of
Proposition 206

COST: \$420,000



**Administrative
Staff**

A 4% Raise

COST \$135,000

Certified Staff
\$1,100,000



Support Staff
\$420,000



Administrators
\$135,000

TOTAL Cost of Compensation Increases =
\$1,700,000



WHAT - Continued

- New Positions/Adjustments
- Growth (Based on 1%)
- New Program Development- i.e.
- Pima CC Dual Enrollment
- SRO Program Cost Absorption
- Ed. Services Inc. (ESI) Substitute Teacher Management
- Program Stipends-504
- Critical Student Services Needs
- Bus Driver Classification Review

TOTAL COST = \$500,000



HEALTH INSURANCE

Loss Ratio=144%
Final Cost Increase=9.5%
Dollars Increase=\$300,300
Quotes=Even Higher!

Last Year:

Increase Absorbed by employees

This Year:

District will cover 2/3 of that increase

How?

Increase employer contribution for health insurance by \$420
(\$4,180 to \$4,600)

COST = \$200,000



EXAMPLE:

Team Member with Co-Pay Gold:

Increase from 18-19 to 19-20= \$67/month

Increase from 19-20 to 20-21=\$14/month

Team Member with Classic Gold:

Increase from 18-19 to 19-20=\$61/month

Increase from 19-20 to 20-21=\$9/month



TOTAL COSTS OF PROPOSALS

SALARY INCREASES

5% (Certified Teaching Staff - 20 X 2020)	\$1,100,000
4.85% (Support Staff) Avg Category Increase (3.05%-5.25%)	\$420,000
4% (Administration Staff)	\$135,000
TOTAL SALARY INCREASES	\$1,700,000
New Positions & Program Adjustments	\$500,000
Health Insurance Contribution Increase	\$200,000
TOTAL COST OF PROPOSAL	\$2,400,000

HOW



Base Increase	(20X2020) = \$622,000
Inflation Adjustment	(1.74%) = \$600,000
Enrollment Growth	\$312,000
Classroom Site Fund	(20X2020) = \$216,000
TOTAL NEW	\$1,750,000
From DAA (Keeping it in M&O)	\$650,000
TOTAL	\$2,400,000

SUMMARY - NEXT STEPS

Certified Staff	5%
AVG Category Increase-Support Staff	4.85%
Administrative Staff	4%
Health Insurance Premiums	\$200,000
Additional Staffing & Program Needs	\$500,000
Costs	=\$2.4M
Revenues	=\$2.4M

- Recommendation, Board Approval
- Electronic distribution of contracts via Visions
- Electronic signature and return

Next Steps....



“It is not finance, not strategy, not technology. It is people and teamwork that remains the ultimate competitive advantage, both because it is so powerful, and so rare.”

- Patrick Lencioni

