

# MINUTES

CTA CBLT

Via Zoom

September 9, 2020

## In Attendance

Nicholas Anderson	CTA	Farrah Hawkins	CTA	Megan Oates	CTA
Robert Bixler	District	Matthew Hazel	CTA	James Preusser	District
LeighAnn Blackmore	District	Alex Heidelberg	District	Maribel Rigsby	CTA
Doreen Concolino	District	Myrlene Jackson-Kimble	District	Ladara Royal	CTA
Albert Davies	CTA	Laketa Jimenez	CTA	Elizabeth Silva	District
Wendy Doromal	CTA	Clinton McCracken	CTA	Mary-Grace Surrena	CTA
Gloria Fernandez	District	John McHale	District	Stephanie Wyka	District
Ian Gesundheit	District				

## Additional Attendees/Guests

Beth Curran	District	Lucia Piva	CTA	Krista Russell	District (Notetaker)
Theresa Harter-Miles	District				

## Minutes

<b>Jim Preusser</b>	Good morning. How would you like to proceed?
<b>Wendy Doromal</b>	<p>I would like to read a statement.</p> <p>Thank you for the opportunity to speak at the School Board's Budget Public Hearing. Every year since I can remember, there has been little transparency as far as the District sharing the budget or fully answering questions. Last year, at the first Budget Committee meeting, which is mandated by our contract, I requested specific budget information and was promised it would be available at the next meeting. The District failed to provide the information at the next meeting of the Budget Committee and it wasn't shared until after the union was forced to pay the District over \$6,000 for the information. It is amazing to me that we continually have to pay the District to be able to bargain effectively for our members. We also had to hire a forensic auditor in order to get our questions answered.</p> <p>This year, we again asked for specific budget information, including the total funds received from the state to raise teacher salaries. We were told by the District bargaining team that they have no details to share with us until we</p>

meet. Wage negotiations are scheduled to commence tomorrow. It is unacceptable that the school year has already started and we have still not received the necessary information to negotiate raises.

This year there were no Budget Committee meetings, which seems almost appropriate since they appeared to be merely for show. Given the District's failure to set a Budget Committee meeting, I'll present the union's priorities to you now.

1. Salaries

- To increase the minimum base salary for full-time classroom teachers as defined by law, and all bargaining unit member salaries to at least \$47,500
- Raise the salaries of other teachers and instructional personnel to at least 3%
- Replacement of the vague salary tier system; return of a step system
- Compensate advanced degrees consistent with other districts

2. Insurance Benefits

- No increase in costs to members of the bargaining unit

3. Planning time

- Supplements for common planning periods that exceed one per week
- Return to six classes per day from seven for high school with extra time for planning only

4. Substitutes

- District must provide an adequate substitute pool or assign permanent substitutes at each school
- Include all instructional personnel in receiving a supplement for substituting for classes, not just classroom teachers

5. Leave

- Allow members of bargaining unit to donate sick leave to other bargaining unit members

6. Professional Development

- Make trainings optional and at discretion of teachers (relevant to subject matter) with pay at a teacher's hourly rate of pay and PD points for recertification
- Hold during summer, after school and weekends

7. Supplements

- Ensure all supplements are fully funded

There are numerous ways that the District can save money and prioritize so we can make certain that every student has the tools and resources needed to ensure academic success. I support reducing costs in policing, using the CARES ACT money, tapping into available funds in the reserves and cutting costs in unnecessary programs and spending, including misspending millions a year to give over 100 OCPs administrators a 24% retirement policy.

	I urge the District to be collaborative in its actions, not just in its words. To be transparent and to bargain in good faith. To provide a salary and benefits that reflects every educator's professional expertise, dedication and loyalty.
<b>Jim Preusser</b>	<p>Thank you, Wendy. Please give us the opening statement so we can see the priorities on your list.</p> <p>We sent you some documentation this morning that we would like to discuss. We have an agenda we would like to follow. We will talk about salary offer after we discuss those documents. Doreen will speak to the budget, fund balance and the teacher salary allocation and the CARES Act funding. Would you like to share the document on the Zoom screen?</p>
<b>Wendy Doromal</b>	Which one should I show first?
<b>Doreen Concolino</b>	Please show the FY 2021 Funding document first.
<b>Jim Preusser</b>	It is #02 on the list. The reason we will walk you through this is that we wanted to provide a financial landscape, both current and future. Doreen shared some of these documents at the Board meeting.
<b>Doreen Concolino</b>	<p>Our overall funding increase from the State FEFP in total dollars amounts to \$15.7M or just under one percent (.98%); however, \$37.4M in funding is for the Teacher Salary Increase.</p> <p>Including our Special Millage, our total funding increased \$171 per student. However, excluding the Teacher Salary Increase Allocation there is a decrease of \$8 per student.</p> <p>As of the 10-day Student Count from our schools when we started back face to face, our overall population is 11,552 students less than our FTE forecast. There are still unknowns on reporting FTE and the expectations in tracking attendance and seat time, and whether FTE funding will be based on FTE forecasts or survey data. FTE funding will be held harmless until the end of the emergency order which is December 31<sup>st</sup>, or the end of the first semester. We are only funded for the students we have in our schools so we must be ready to adjust school funding based upon the students we serve. Another financial implication to note is that the State funds our virtual students at about 20-25% less than a face to face student.</p> <p>We are waiting on Tallahassee to adjust the state budget based upon the projected impacts from the economic shutdown. We now know The Office of Economic and Demographic Research (EDR) held an estimating conference on August 14th and provided an update to the recurring State General Revenue and are projecting a deficit of \$3.6B. General Revenue funds about 35.5% of the FEFP. If the Legislature meets in a Special Session and reduces FEFP funding by its proportionate share of the General Revenue, the district could see a reduction of \$63M. It is worth noting that State agencies have been asked to slice 8.5% from current budgets to address the expected shortfall as a result of the pandemic.</p> <p>A reduction to overall student enrollment (FTE) and a reduction in per student funding could result in a substantial funding loss. The district has been proactive in preparing for reductions by freezing instructional and non-instructional vacancies, eliminating out of county travel, and limiting non-essential purchases,</p> <p><b>The 2020-21 Adopted Budget includes:</b></p>

- Legislative increase in FRS rates of 18%. The impact to the general fund is about \$15.5M.
- \$17 mil in recurring dollars for the additional 1.5% salary increase to employees in FY20.
- An additional teacher planning day; Instructional Calendar 196 to 197 days, at a cost of \$4.7 million.

#### **CARES Act Funding:**

The district has received conditional approval from the Department of Education for CARES Act funding which identifies how we will incorporate these non-recurring dollars into our budget. The Governor's Emergency Education Relief Fund (GEER) and the Elementary and Secondary School Emergency Relief Fund (ESSER) are \$5.1M and \$55.4M respectively. This slide identifies items and the costs the Board has committed to CARES Act funding.

The only change for the adopted budget presentation is an increase to instructional technology equipment from \$1.4 to \$7.1 mil. The balance of \$10.9M will be reserved for projected revenue shortfalls at the state level. Unlike other large districts in the state, we have expended most of our CARES dollars.

#### **COVID Costs:**

There are costs associated with the purchase of safety measures including Personal Protective Equipment (PPE). To date we have committed in excess of \$5M for PPE.

At this time we do not know if any of the costs for PPE will be eligible for reimbursement from FEMA; however, we continue to absorb these costs in the general fund since FEMA reimbursements usually lag several years.

#### **FY22:**

EDR forecast estimates sales tax revenue shortfalls will impact the 2021-2022 State budget.

Property Values should remain fairly constant in FY21, however there may be a reduction in collections. Estimates project a decrease in property values in FY22 and possibly beyond. Property values directly impact our special millage and FEFP calculations.

#### **02-FY 21 Funding: (See Appendix A)**

The total FEFP funding of \$1.6B for the current year is an increase of \$15.7M or .98%. The total funding amounts to \$7,745 per student. Our special millage is predicted to generate \$161M. But as you know that is already folded into the District's operating budget. It is currently 8.7% of our general revenue. The special millage this year is equivalent to \$769 per student and makes our total funding for weighted FTE \$8,514.59. Including the special millage, there is an increase of \$171 per student.

The BSA of \$4,319.49 is an increase of \$40 per student. But understand that the BSA is wrapped up into \$7,745 is wrapped up into the \$1.6B.

Turing to the teacher salary increase, \$37.4M is the District's proportionate share. And also a portion of our total funding of \$1.6B. It is categorical funding. It cannot be used for any other provision. We are excluding the increase from the total funding. So then our net funding is \$1.58M. Once the special millage is added back in we are at \$8,335 per student which is actually an \$8 decrease from last year.

Another point, \$40 BSA = \$8.4M. This increase is included in the \$15.7M that includes the teacher salary. We also have to look at current year budget impacts with minimal to no increase.

FRS increase of 18% is costing our general fund \$15.7M. The additional 1.5% salary increase from last year is a cost of \$17M.

The additional teacher planning day expenses was a total of \$4.7M. There is a \$1.7M increase in mental health education.

A reminder, the enrollment has declined more than 11,000 students. For half a year, that could cost us somewhere around \$44 or \$45M. If we have to take on most of the state revenue shortfall, that would be another \$63M. Possible losses are actually staggering.

#### **CARES Act Funding: (See Appendix B)**

This slide identifies how the District has selected to incorporate this funds into our non-recurring budget.

GEER (Governor's Emergency Education Relief Fund): \$5.1M and the ESSER (Elementary and Secondary School Emergency Relief Fund): \$55.4M

The only change from the previous budget to what was adopted last night, is the increase to Instructional technology equipment line which is in the ESSER funding of \$1.4M to \$7.1M leaving a projected balance of \$10.9M. This money is being reserved for any shortfalls. Unlike other large districts, our District has spent most of the CARES Act funding.

Note: There are costs associated with the purchase of safety including PPE. As of today, we have committed in excess of \$5M for it. We don't know if costs will be reimbursed by FEMA but the General Fund will have to absorb those costs.

#### **Fund Balance: (See Appendix C)**

First, we have how we ended FY20, the ending fund balance as of June 30.

\$106.4M Total unassigned fund balance

Based on School Board policy we have to have a 3% contingency and it equals \$53.4M, leaving us an unassigned funds equaling \$53M. I want to note when we adopt a budget we always project how we think we will end the year, with plusses and minuses throughout. Last year was certainly an anomaly. We originally thought we would end the year (FY20) at \$30.6M but we ended with \$53M in unassigned. There were some areas where we had some savings.

Moving on to the current budget year.

Restricted funds are our state categoricals, post-secondary and state grants and we have no control over that. We expect that line to go down. The reason we see it reducing a bit is because CTE is expected to spend down their dollars.

	<p>Assigned funds have come down mostly because our portfolio costs are decreasing due to us winding down our SAP implementation and the implementation of our Skyward project.</p> <p>Unassigned 3% Contingency FY21 is a bit higher than it was in FY20 because of the percentage of our revenues. Our revenues have gone up a bit, therefore the required 3% ticks up a bit.</p> <p>We are expecting an unassigned fund balance of \$37M before considering the reduction in student enrollment and probable state holdbacks.</p> <p>Beyond this first semester financially we cannot say how our budget will look.</p> <p>Impacts to FY21 Unassigned balance:</p> <ul style="list-style-type: none"> <li>• COVID costs: Of the \$5M that we committed to COVID costs in FY20, we have incurred \$3.8M of costs from PPE for FY20 as of yesterday.</li> <li>• Potential Revenue Shortfall</li> <li>• Enrollment decline</li> </ul> <p><b>Teacher Salary Increase Allocation: (See Appendix D)</b></p> <p>The District's proportionate share is \$37.4M. That's our share of the \$500M. The funding includes some growth as well as charter funds, which we are going to have to take out giving us a net unweighted FTE of 192,000 students. We are currently below that. We don't believe the teacher allocation will be impacted by any revenue shortfalls, but that \$37.4M is a large portion of our budget so if they don't take it from there they take it from somewhere else.</p> <p>Available for salary: \$28.5M. 80/20 split. 80% for classroom teachers and 20% for others.</p> <p>And now I will turn the conversation over to Compensation or Jim.</p>
<b>Jim Preusser</b>	Do you have any questions about what we have gone over?
<b>Wendy Doromal</b>	We are going to study all of this. We will need time.
<b>Jim Preusser</b>	Fair enough. I know you have just received it. I would like to present the salary proposal. Please share it on the (Zoom) screen.
<b>Wendy Doromal</b>	That would be good and then email it after please.
<b>Jim Preusser</b>	<p><b>Instructional Proposed 2020-21 Summary (See Appendix E)</b></p> <p>I have my Compensation team here, Theresa Harter-Miles and Elizabeth Silva. They may jump in the discussion from time to time.</p> <p>As you heard Doreen describe what is available for salary based upon HB 641; we have \$28.5M. It is an 80/20 split. 80% is for full time classroom teachers = \$22.8M and then 20% = \$5.7M for other instructional.</p> <p>Based on the legislation for those full-time teachers that are below \$47,500, they will move to the new minimum of \$47,500. That cost is \$20.4M.</p> <p>I want to take you to the section that says "Raised to New Minimum". There are 5,450 full time classroom teachers that are below \$47,500. Looking at the legislation for HB 641, when you are methodically moving through if you can achieve the \$47,500 if you have any dollars left over, you can distribute that money to any full time classroom teacher that received less than 2%. There are</p>

	<p>approximately 6,400 classroom teachers who will not receive a 2% increase. Once the minimum has been met, the rest of the money can be spent on those teachers who did not receive a 2% increase. And there are teachers who were making a little more than \$47,500 who will not receive a 2% increase. With the money we have available, they would receive an increase of 0.63%. That cost is \$2.3M. It is for those that received less than 2% either below \$47,500 or higher than \$47,500.</p> <p>The next step of the legislation, the 3<sup>rd</sup> step, is for any additional money left over after you do the first and second steps, which for us is \$38K. You can take that and move to the 20% bucket. And that total is \$5.7M.</p> <p>We have not done anything with those dollars. You have a portion of non-classroom employees that are below \$47.5K, actually 592 of them. You have 1,631 at \$47.5K or above. We would propose that the union would consider what you would like to do with that 20%. I think I heard you in your opening statement that you would like to move all teachers to \$47,500. We would be happy to cost out various scenarios. We will leave this open for discussion. This is the money we have, \$28.5M and this is the allocation of these funds. I know you may have more questions, but I wanted to stop there.</p>
Wendy Doromal	Do you have more stuff? Will you email this to us?
Jim Preusser	Yes, I have a couple more examples to show you.
Wendy Doromal	That would be good. Will you email all of this to us?
LeighAnn Blackmore	I will email now, didn't want to email while I was sharing the screen.
Jim Preusser	I would ask my Compensation team if there is anything I missed or something they wanted to add to the discussion.
Elizabeth Silva	No, I think you gave a good overview
Wendy Doromal	After caucus will Comp team still be here?
Jim Preusser	<p>Yes, here all day. We can calculate anything you want.</p> <p><b>There are three examples here. (See Appendix F)</b></p> <p>We tried to look at different types of teachers and where they might fall.</p> <p>Classroom teacher examples:</p> <ul style="list-style-type: none"> <li>• First example: 4<sup>th</sup> grade teacher, hired 2019-20, no experience</li> <li>• Raise from \$40,900 to \$47,500. Total increase of \$6,600 or a 16.14% increase</li> <li>• Second example: 4<sup>th</sup> grade teacher with 15 years of experience Currently making \$53,200. This teacher is over the new starting salary and did not receive the minimum of a 2% increase. So we took money out of the \$2.3M to give the minimum percentage increase of 0.63%. This teacher's salary would be raised to \$53,550. A \$350 raise or 0.658%</li> <li>• Third example: 4<sup>th</sup> grade teacher with 9 years of experience Currently making \$47,475 (just under the new starting salary). A raise to \$47,500 would only be a \$25 increase. So looking at that \$2.3M, this teacher received less than a 2% increase to give the minimum percentage</li> </ul>

	<p>of 0.63%, this teacher's salary would be raised to \$47,775-a \$275 increase for a total increase of \$300.</p> <p>We provided classroom examples only because we wanted to be able to collaborate with you and for you to provide input for the non classroom examples. And there I will pause.</p>
<b>Lucia Piva</b>	We will have questions after we examine these documents for after the caucus.
<b>Jim Preusser</b>	I understand. Will you be able to return from caucus before lunch?
<b>Wendy Doromal</b>	We could come back before lunch with questions.
<b>Lucia Piva</b>	We will text you when we are ready.
<b>Jim Preusser</b>	How about 11:30?
<b>Wendy Doromal</b>	That would be great.
CAUCUS (From 10:38 AM to 11:42 AM)	
<b>Jim Preusser</b>	<p>I believe most of the people are back. Doreen? Yes, she is here. Please give me another minute for the rest of my team to get on. Thank you.</p> <p>Ok. We're ready to start I will turn it over to you.</p>
<b>Wendy Doromal</b>	We just have some clarifying questions.
<b>Lucia Piva</b>	In one of the documents that details the amount of the teacher's salary allocation there is an item there that says Orange County growth? What is that?
<b>Doreen Concolino</b>	Initially, when the allocations came out, there was growth from the 4 <sup>th</sup> calculation from FY20 207,739 FTE which is where we ended the year. Our forecast for this year was 209,400 FTE. The funds from that growth will need to be eliminated if we do not achieve it. We think it might have to be returned to the state. In the meantime, we are down by 11,000 students. I don't know if we will have to return it.
<b>Lucia Piva</b>	But the funds have not changed? The funds have remained as to what the state originally calculated?
<b>Doreen Concolino</b>	Correct. But it was based on 209,400 students which was a growth of 1,161 more students. We are still under the assumption that we will have to reduce that because we would not be funded for those students who didn't show.
<b>Lucia Piva</b>	It will be reduced at a later date?
<b>Doreen Concolino</b>	We don't believe the teacher allocation will be impacted. But right now we cannot account for the growth.
<b>Lucia Piva</b>	There is an increase in mental health allocation. What is that number?
<b>Doreen Concolino</b>	It is \$1.7M in additional funds.
<b>Lucia Piva</b>	Would you send us what the other items are that were in your notes, but not in the documents you sent us?
<b>Doreen Concolino</b>	You are talking about the \$3.6B reduction, 35.5% is FEFP funding, that information?



<b>Lucia Piva</b>	Anything you talked about that was not in the document.
<b>Doreen Concolino</b>	Sure, I can do that.
<b>Lucia Piva</b>	How many employees are paid out of grant funds?
<b>Doreen Concolino</b>	I'd have to look up that number. I might have it in an hour or so.
<b>Jim Preusser</b>	Please get us your opening statement so we can see your priorities?
<b>Wendy Doromal</b>	Will send it to you now.
<b>Lucia Piva</b>	You had provided us with a list of bargaining unit employees' salaries, but I think the list was from June. Can you provide an updated list? The numbers we have don't match up with the 11,800 you referenced earlier.
<b>Jim Preusser</b>	11,884 are classroom teachers only. At the bottom there is another 1,631 and 592 teachers. Elizabeth is that accurate? What does that total?
<b>Elizabeth Silva</b>	Yes, the total population was 14,125.
<b>Albert Davies</b>	We need that whole list.
<b>Jim Preusser</b>	Are you looking for the total?
<b>Albert Davies</b>	We have a list from June 29. You have an updated list so to make our calculation we need the current list.
<b>Elizabeth Silva</b>	My numbers came from August 19.
<b>Albert Davies</b>	Please send it to us in an excel spreadsheet.
<b>Lucia Piva</b>	Can you tell us the specific Charter allocation percentages?
<b>Doreen Concolino</b>	We didn't calculate that way. We came up with an unweighted FTE and applied to the 192,200.
<b>Lucia Piva</b>	We will have questions about that. That is all the questions we have. Thank you.
<b>Wendy Doromal</b>	We will need to go back and look at all the information and digest everything. Can we set a date for another meeting?
<b>Jim Preusser</b>	What about September 16 <sup>th</sup> ? We have impact bargaining on September 15 <sup>th</sup> .
<b>Wendy Doromal</b>	The 16 <sup>th</sup> would work...10 to 5 and keep it open all day?
<b>Jim Preusser</b>	Yes, 10 to 5 and keep it open all day. To summarize what you need You need answers to your questions for Doreen. Request for updated list for salaries done in Excel-get you that today. All bargaining unit members Anything else?
<b>Lucia Piva</b>	There are outstanding requests.
<b>Jim Preusser</b>	Relating to evaluation and mental health?
<b>Lucia Piva</b>	We can send you a list.
<b>Jim Preusser</b>	That would be helpful

<b>Doreen Concolino</b>	% for charter is 34.3.
<b>Lucia Piva</b>	Can you send that to us?
<b>Jim Preusser</b>	Everything you get will come from LeighAnn or myself. Information coming from Doreen or Compensation will be sent by LeighAnn. Confirm 16 <sup>th</sup> 10-5? Anything else for today?

# Appendix A

**FY21 Funding**

	2019-2020	2020-2021	Variance	
UFTE	210,457.18	209,400.11		
Total FEFP Funding 2nd Calc	1,606,255,753	1,621,952,284	15,696,531	0.98%
Per UFTE	7,632.22	7,745.71		
Special Millage	149,811,026	161,003,401		
Special Millage Per UFTE	711.84	768.88		
Total Funding Per UFTE w/ Sp. Millage	8,344.06	8,514.59	171	
BSA / Increase in BSA	4,279.49	4,319.49	40.00	
Teacher Salary Increase Allocation		(37,397,733.00)		
Net FEFP Funding less Salary Allocation		1,584,554,551		
Net Funding w/ Sp. Millage		1,745,557,952	8,335.99	(8.06)

Our overall funding increase from the State FEFP in total dollars amounts to \$15.7m or just under one percent (.98%); however, \$37.4m is for the Teacher Salary Increase.

Including our Special Millage, our total funding increased \$171 per student. When excluding the Teacher Salary Increase Allocation there is a decrease of \$8 per student.

# Appendix B

# CARES Act Funding

- GEER - Governor's Emergency Education Relief Fund
  - \$5.1 million
    - Charter schools-\$243K
    - Private schools-\$280K
    - Jump Start summer camp-\$419K
    - 3<sup>rd</sup> Grade Reading camp-\$1.1m
    - Tutoring-\$3.0m
    - Transportation/Other-\$77K
- ESSER - Elementary and Secondary School Emergency Relief Fund
  - \$55.4 million
    - Charter schools-\$3.6m
    - Private schools-\$2.8m
    - Remaining Cohort 8 devices-\$8.1m
    - Regression intervention materials-\$2.4m
    - Instructional technology equipment-\$7.1m
    - ESE evaluations \$255K
    - Contracted custodial services-\$1.9m
    - Additional LPNs and Health Assistants-\$7.3m
    - Substitute at each school-\$4.4m
    - Hand-held thermometers-\$153K
    - Bottle filling stations-\$1.8m
    - Furniture movers-\$900K
    - Athletic support-\$1.6m
    - Indirect costs-\$2.2m
    - Reserve for projected shortfall-\$10.9m

# Appendix C

**FUND BALANCE****FY19-20  
Ending Fund Balance  
6.30.2020**

Nonspendable	1,720,885
Restricted	19,946,030
Assigned	202,422,912
Unassigned/3% Contingency	53,416,314
Unassigned	<u>53,024,800</u>
Total Unassigned	106,441,114

**FY20-21  
Estimated Ending Fund Balance  
6.30.2021**

Nonspendable	1,720,885
Restricted	19,049,729
Assigned	195,127,453
Unassigned/3% Contingency	55,660,310
Unassigned	<u>37,086,188</u>
Total Unassigned	92,746,498

**Impacts to FY21 Unassigned Fund Balance:**

COVID Costs (\$2.6m to date)

Potential Revenue Shortfall (\$63m)

Enrollment decline



# Appendix D

# FY21 Teacher Salary Allocation

<b>Teacher Salary Increase Allocation</b>	<b>37,397,733</b>		
UFTE-Orange Total	209,400.11		
Orange Growth	1,661.00		
Charter UFTE	15,538.86		
Net UFTE	192,200.25		
 Available for Salary & Benefits	 <b>34,325,931</b>		
 FICA	 0.0765		
FRS rate FY21	0.1000		
Life	0.000706		
Other Benefits	0.0251		
Subtotal	0.20230		
 Available for Salary Only	 <b>28,550,316</b>	 80% 22,840,253	 20% 5,710,063
 Minimum Base \$47.5K Classroom Teacher & PKESE Only			

# Appendix E

**Instructional  
Proposed 2020-21  
Summary**

<b>Available for Salary (from OMB)</b>	<b>\$28,550,316</b>
<b>Minimum Base - Full-Time Classroom (80%)</b>	<b>\$22,840,253</b>
<b>Minimum Base - Other Instructional (20%)</b>	<b>\$5,710,063</b>

<b>Classroom Teachers</b>	
<b>New Minimum</b>	<b>\$47,500</b>
<b>Minimum Percentage of Increase</b>	<b>0.63%</b>
<b>Raise to New Minimum (5,450 employees)</b>	<b>\$20,458,250</b>
<b>Percentage of Increase (6,434 employees)</b>	<b>\$2,343,494</b>
<b>Total (11,884 employees)</b>	<b>\$22,801,744</b>
<b>Budget (Over/Under)</b>	<b>\$38,537</b>

<b>Subject to Bargaining (All other Instructional)</b>	
<b>Includes Budget (Over/Under) + 20%</b>	<b>\$5,748,600</b>
592 Non-Classroom Below \$47,500	
1,631 Non-Classroom at \$47,500 or above	

# Appendix F

**Instructional**  
**Proposed 2020-21**  
**Examples**

<b>Minimum Salary</b>	<b>\$47,500</b>	<b>Percentage Increase</b>	<b>0.63%</b>
-----------------------	-----------------	----------------------------	--------------

**Examples: Classroom Teachers**

<b>New Teacher - Grade Four hired in 2019-20 with no experience</b>	
2020-21 (197-Day) Salary	\$40,900
Raised to new minimum \$47,500	<b>\$47,500</b>
Minimum increase of .63%	-
Total Increase	\$6,600
Percentage of Increase	16.14%

<b>Teacher -Grade Four with 15 years of experience</b>	
2020-21 (197-Day) Salary	\$53,200
Raised to new minimum \$47,500	-
Minimum increase of .63%	<b>\$53,550</b>
Total Increase	\$350
Percentage of Increase	0.658%

<b>Teacher -Grade Four with 9 years of experience</b>	
2020-21 (197-Day) Salary	\$47,475
Raised to new minimum \$47,500	\$47,500 (\$25 increase)
Minimum increase of .63%	<b>\$47,775</b> (\$275 increase)
Total Increase	\$300
Percentage of Increase	0.632%