

Negotiations Update

Cost of Salary and Benefits Proposed by the Teachers' Association

TEACHERS' ASSOCIATION PROPOSALS (SEPTEMBER 2018)

	Item	Cost
Core Salary Schedules (1,2,5,6,7)	5% increase	\$ 6,817,140
ECE Salary Schedules	10% increase	\$ 322,290
Adult Ed Salary Schedules	10% increase	\$ 123,520
Masters Stipend	Increase to \$2,400	\$ 345,107
Doctoral Stipend	Increase to \$2,400	\$ 11,472
National Board	Increase to \$2,000	\$ 14,818
Add BCLAD Stipend	Add \$2,000	\$ 148,176
Home Hospital Hourly Increase	Increase from \$40 to \$60	\$ 36,971
Increase Hourly Direct Student Contact	Increase from \$40 to \$60 minimum estimate	\$ 927,117
Increase District Cap Contribution	Increase of 3.25% & 80% = full contribution	\$ 4,006,844
NTI Stipends		\$ 243,774
Article 6	Appointment Leave, PNL Days, Bereavement, Sick Days	\$ 798,192
Article 21	Increase Instructional and Non-instructional Pay Rate	\$ 27,211
Article 18	Special Education Committee	\$ 24,091
Article 20	ECE Increases	\$ 187,277

\$ 12,753,455

ONE TIME BONUSES	One Time Bonus Core	3% one time	\$ 4,090,284
	One Time Bonus ECE	3% one time	\$ 96,687
	One Time Bonus Adult Ed	3% one time	\$ 37,056

PROPOSAL TOTALS

All Proposals
Cost of 1.0%
Overall Percentage Increase

\$ 18,258,027

\$ 1,368,428

13.39%

INCOME COMPARED TO EXPENSES

LCFF BASE FUNDING	\$ in Millions	Adopted 2018-19	Projected 2019-20	Projected 2020-21
	Increases in LCFF Base Funding	\$ 6.9M	\$ 4.9M	\$ 5.7M
	Increase in LCFF Base Funding - 45-day budget Revision	1.8M	-	-
	Decrease in LCFF Base due to declining enrollment	<2.9M>	-	-
	Net LCFF Increase	5.8M	4.9M	5.7M
	Unrestricted Salary Related Expenditure Increases			
	Step and Column	2.5M	2.6M	2.7M
	STRS (increases only)	2.0M	2.1M	2.2M
	PERS (increases only)	0.95M	1.0M	1.0M
	Total Increases Above	5.45M	5.7M	5.9M
LCFF Base Funding Increases <Under> Expenditure Increases	.35M	<0.8M>	<0.2M>	
Association Proposal	<18.3M>	-	-	
Over <Under> Expenditures	\$ <17.95M>	\$ <0.8M>	\$ <0.2M>	