

**SECTION 7  
SALARY COMPARISON REPORT**

This budgetary comparison section capsulizes all wages paid to administrative/teaching employees, support staff employees (hourly employees), miscellaneous salaries, and contracted services (individuals who may in a larger school district be either a salaried or an hourly employee). Contracted service individuals are treated as private vendors without the benefit of an employment agreement or benefits.

This report serves as a comparison of the total amount appropriated and expended for salaries and personnel services. Approximately 40.81% or \$5,477,048 of the total proposed operating budget is devoted to total salaries/contracted services. These accounts are disbursed throughout the main proposed operating budget (Section 5).

	<u>2013-2014</u> <u>Appropriations</u>	<u>2014-2015</u> <u>Appropriations</u>	<u>2015-2016</u> <u>Appropriations</u>
District Wide Salaries	\$ 476,034	\$ 578,847	\$ 564,017
Elementary School Salaries	2,683,781	2,810,410	2,816,346
Middle School Salaries	2,017,620	2,005,032	2,072,160
High School Salaries	<u>0</u>	<u>0</u>	<u>24,525</u>
Total Salaries	5,177,435	5,394,289	5,477,048
 Relation of Salaries to Total Budget Appropriations	 39.98%	 40.82%	 40.76%

There have been minor changes in staffing at both the certified and support levels. All of these changes, for either teaching or support positions, or changes in time worked, are detailed in Section 4 of the budget.

Note: Salaries, for all sections, includes amounts paid to employees and contracted services.

Certified Staff Salaries:

The salary schedule and teaching salaries on the succeeding pages are based on the 2014-2015 salary schedule. Appropriations for certified staff entitled to step increases and/or an increase in a longevity stipend have not been included in the following salary schedule. The salary schedule is comprised of twelve (12) steps. A teacher moves up one (1) step for each teaching year until he/she reaches the top step (12th). After a teacher reaches the top step, a straight percentage is then multiplied against his/her base salary and stipends are added to determine the following year's salary.

Accompanying the salary schedule is a chart showing all the teaching employees (alpha listed), current salary, years of teaching experience, and the proposed 2015-2016 negotiated salary and his/her projected dollar and percent increases.

The Board and Association are currently trying to reach a tentative agreement on the extension of the current Collective Bargaining Agreement (CBA) which is set to expire on June 30, 2015. As of the printing of this report, no tentative agreement has been reached between the parties.

Under State law, when negotiations have been tentatively agreed, the cost items involved in the CBA for the staff must be placed in a separate warrant article to be voted on by the residents at the second meeting in March and cannot be included in the General Fund operating budget until so approved.

There are proposed changes in percentage worked of certified positions for the proposed 2015-2016 fiscal year. The position changes are as follows:

Elementary School:

- I. New Position(s):
  - a. None
  
- II. Position(s) which have changed in percent worked:
  - a. None
  
- III. Position(s) discontinued:
  - a. Classroom Teacher – One (1) 100% teacher will be reduced in force for 2015-2016.

Middle School:

- IV. New Position(s):
  - a. None
  
- V. Position(s) which have changed in percent worked:
  - a. None
  
- VI. Position(s) Discontinued:
  - a. None

District Wide:

- VII. New Position(s):
  - a. None
  
- VIII. Position(s) which have changed in percent worked:
  - a. None
  
- IX. Position(s) Discontinued:
  - a. Speech Therapist – one (1) 20% part time position.

Support Staff Salaries:

The support staff is proposed to receive a 3% increase in salaries for 2015-2016. This report details each support employee's position, number of days worked per year, hours per day, and rate per hour. The rate per hour is based upon the 2015-2016 Collective Bargaining Agreement (CBA) schedule as approved by ballot vote in March, 2013.

Support personnel organized in the mid 1990's and formed the Rye Educational Support Personnel Association (RESPA). Support personnel include the para educators, special education aides, secretaries, building custodians, and food service personnel.

The CBA that was approved by the residents of Rye was for a three (3) year Agreement. The 2015-2016 year will be the third year of this Agreement. Primarily the CBA allows for a 3% increase to the support personnel in each of the three (3) years. In return, the District received major concessions in health insurance where new and existing employees will only be able to select an HMO plan with a \$20 copay available or an HMO plan with a physician's deductible. All indemnity, point of service, and HMO plans with a \$5 copay were eliminated.

There were changes in support positions during the 2014-2015 fiscal year and changes in support positions for the 2015-2016 fiscal year. The position changes are as follows:

Elementary School:

- I. New position(s):
  - a. Special Education Aide – working 6.5 hours/day for 190 days;
  - b. Special Education Aide – one (1) unbudgeted special education aide working in 2014-2015 continuing in 2015-2016, working 8 hours/day for 190 days and 2.5 hours/day for 38 days.
- II. Position(s) which have changes in days or hours/day worked:
  - a. None
- III. Position(s) discontinued:
  - a. Preschool Aide – 4.0 hours/day for 177 days.

Middle School:

- IV. New position(s):
  - a. Special Education Aide – 6.5 hours/day for 190 days;
  - b. Special Education Aide – one (1) unbudgeted special education aide working 6.5 hours/day for 190 days;
  - c. ESOL Tutor – one (1) unbudgeted tutor working in 2014-2015 and continuing in 2015-2016 for 8 hours/day for 38 days.
- V. Position(s) which have changed in days or hours/day worked:
  - a. None
- VI. Position(s) discontinued:
  - a. None

District Wide:

- VII. New Position(s):
  - a. None
- VIII. Position(s) which have changed in days or hours/day worked:
  - a. None
- IX. Position(s) discontinued:
  - a. None

Administrative:

Two (2) administrative positions, both district wide, will be discontinued for 2015-2016:

- X. New Position(s):
  - a. None
- XI. Position(s) which have changed in days or hours/day worked:
  - a. None
- XII. Position(s) discontinued:
  - a. Database Administrator – full time 100%
  - b. Data Coordinator/High School Liaison – Part time 11%

Cocurricular Stipends:

The following charts summarize all of the cocurricular stipends paid at the Rye Elementary and Rye Middle School. Stipends, as listed, are paid for sports (coaches of athletic teams), academics (Destination Imagination, Mathcounts, etc.) and for cocurricular advisors (student council, yearbook, etc.). There are several changes both to the addition/deletion of positions, as well as, the stipend for these positions. The stipends were increased for the first time since 2008.

All cocurricular stipend positions are filled by members of the staff, parents, and/or residents of the community. Please see accompanying charts for all positions and stipend values.

