



FY 2023 Recommended Budget Budget Question

Board Question #: 16

BUDGET QUESTION: Is the 5% salary adjustment (\$11.0M) for SOQ positions only or for all positions? If the 5% salary adjustment is for SOQ positions only, is the 5% salary adjustment for all other remaining positions part of the \$8.25M gap? If it's not part of the \$8.25M gap, how is the 5% salary adjustment for all other remaining positions funded?

RESPONDING DEPARTMENT/OFFICE: Schools

RESPONSE:

1. In the [FY 2023 School Board's Approved Budget](#) the workforce salary investment of 5% increase is for all staff.
2. The \$8.25 GAP was outlined by the School Board and includes the following needs:

1	Modernize Teacher Scale: \$48K Starting Salary; 9% Average Increase (<i>includes 5% State minimum</i>); address compression; reward experience & incentivise education.	\$5,650,000
2	Bus Aides & Drivers Scales Modernization	\$626,213
3	Increase Health Care Fund Base Budget (<i>Proposed Request was \$2.2M</i>)	\$1,000,000
4	Increase School Psychologists (5.0 FTE)	\$375,000
5	Enhance Health & Wellness Services (4.0 FTE)	\$240,000
6	School Security: Division-wide coordination and disciplinary prevention (1.0 FTE)	\$55,000
7	HR/Finance Business Analyst: position control (1.0 FTE)	\$55,000
8	Increase Instructional Liaison Stipends	\$96,000
9	Reclassify the AP Intern FTEs (<i>Competitive Process</i>): at high-need schools to full-time Assistant Principals (6.0 FTE)	\$150,000
Total Local GAP:		\$8,247,213

3. This year, there are sufficient overall state dollars to fund the School Board's Approved across-the-board 5% for all staff. The Governor's budget includes a \$5.26M compensation supplement in addition to usage flexibility with increases in lottery-funded per pupil and overall basic aid that may be used after meeting the minimum SOQ requirements.

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: 1 hour