

Partial Financial Impact of 2nd Proposals (EEA cost only)

EEA Proposal – May 25, 2017		EEA CONTRACT PROPOSAL New potential cost to the district compared with 2016–17 contract costs		DISTRICT Proposal – June 8, 2017		DISTRICT PROPOSAL New potential cost to the district compared with 2016–17 contract costs		
All numbers are good faith estimates rounded to the nearest \$1,000. Some proposals are difficult to cost and this comparison does not show every proposed article.		2017–18	2018–19	Article/ Section	Description	2017–18	2018–19	2019–20
4.1.1	COLA: 2.75% cost of living increase in 2017–18	1,980,000	2,039,000	4.1.1	COLA: 1% cost of living increase in 2017–18	720,000	727,000	734,000
4.1.1	COLA: 3% cost of living increase in 2018–19		2,219,000	4.1.1	COLA: 1% cost of living increase in 2018–19		727,000	734,000
n/a				4.1.1	COLA: 1% cost of living increase in 2019–20			734,000
4.9.2	Increase TSA contribution \$25/ month per Plan B member	194,000	194,000	4.9.2	No change to TSA			
5.1.1	Add coach stipends: Head Golf M 6% & W 6%, Asst Golf M 4% & W 4%, Cheer +2%, Dance +2%	103,000	106,000	5.1.1	Current contract language – coaching stipends			
5.5.2	Additional counselor days	19,000	19,000	5.5.2	Current contract language – counselor days			
	Change testing coordinator days to percentage	(1,000)	(1,000)		Change testing coordinator days to percentage	(1,000)	(1,000)	(1,000)
	Add elementary testing coordinator stipend – up to 2% per school	23,000	23,000		Elementary testing coordinator – district proposal at appendix D			
	Additional work days for life skills teachers	3,000	3,000		Current contract language – life skills teacher work year			
5.5.3	Current contract language			5.5.3	Cap high school leadership at 2016-17 levels	(3,000)	(3,000)	(3,000)
5.5.9	Elementary teacher leadership – unused release days converted automatically to per diem rate			5.5.9	All elementary teacher leader days to be paid at per diem rate; increase avail. leadership pool	45,000	45,000	45,000
5.10	Outdoor school compensation	TBD	TBD	n/a				
6.1	Increase district's monthly insurance contribution (current \$1,200: 2017–18 to \$1,272, 2018–19 to \$1,350)	749,000	1,560,000	6.1	Increase district's monthly contribution towards insurance (currently \$1,200) in 2017–18 to \$1,210, and in 2019–20 to \$1,220.	104,000	104,000	208,000
6.2.1	Increase district contribution for members with fluctuating FTE	TBD	TBD	n/a				
6.4	Insurance reserve fund - Current contract language			6.4	No insurance contributions for members who have waived insurance	(826,000)	(826,000)	(826,000)
7.4	Training within 2 weeks for members assigned physically aggressive student	TBD	TBD					
10.1.3.a	Per diem pay for SSD teachers for meetings beyond 8 hours	TBD	TBD	10.1.3.a	Current contract language			
10.1.5	Increase weekly elementary prep time by 60 minutes – during student day, requiring specialists	1,657,000	1,710,000	10.1.5	Maintain existing levels of elementary preparation time			
	Blended classes, teacher shall receive 8% stipend (Currently 9 blended programs not incl. Family School)	TBD	TBD	n/a				
10.4	Release days for formative or summative assessments – language change			10.4	Eliminate contract language (work sample days) that grew out of state law that no longer exists; savings to elementary leadership	(28,000)	(28,000)	(28,000)
10.4	Elementary conference stipends	TBD	TBD		194 day work year for psychologists, SPED consultants, and nurses	34,000	35,000	35,000
10.5.5	Newly hired members receive 2 paid contract days before first day of year – ~ \$900 per new hire	117,000	121,000		Newly hired members have 194-day work year; receive credit towards advancement on salary schedule in addition to base pay			
10.5.2	Increase voluntary PD rate from \$304/day to \$316/day	TBD	TBD	10.5.2	Current contract language – voluntary PD rate			
13.8.1	SSD – speech & language specialists who conduct IEP work receive add'l stipend equal to 2 days per diem	16,000	17,000	13.8.1	Current contract language			
	Release days for SSD teachers – allow conversion of all unused release days to sub rate (currently 1/2 days); increase days for speech and language services	TBD	TBD					
	Add adaptive PE specialist & assistive tech specialist to those eligible for 1.5 days per diem	1,000	1,000					
13.8.4	IEP Compensation – non-SSD – eliminate pool; provide per diem pay	35,000	37,000	13.8.4	Increase IEP pool – non-SSD – from \$20,000 to \$27,000; expand to include 504 meetings	7,000	7,000	7,000
	IEP Compensation – SSD – eliminate pool; provide per diem pay	TBD	TBD		Current contract language re IEP compensation for SSD employees			
13.8.5	Increase funds for itinerant SSD professional development	11,000	11,000	13.8.5	Increase funds for itinerant SSD professional development	11,000	11,000	11,000
13.8.8	\$2,000 annual stipend for NCSP certification (assumes 6 meet criteria)	12,000	12,000		See district proposal on school psychologists at 10.4			
13.13	Teacher mentor program funded 0.1 FTE	11,000	11,000					
Appendix	University liaison funded 0.1 FTE	11,000	11,000	Appendix D	University liaison funded 0.1 FTE	11,000	11,000	11,000
Appendix	Seminar coordinator funded 0.2 FTE	21,000	22,000	Appendix D	Seminar coordinator funded 0.2 FTE	21,000	21,000	21,000
n/a				Appendix D	Add elementary testing coordinator stipends	23,000	23,000	23,000
n/a				Appendix D	Chinese immersion teacher leadership	1,000	1,000	1,000
	Cumulative contract cost in each year of contract (including savings)	4,962,000	8,115,000		Cumulative contract cost in each year of contract (including savings)	118,000	853,000	1,705,000
	Total cumulative costs over life of contract (including savings)		13,077,000		Total cumulative costs over life of contract (including savings)			2,676,000
	Ongoing new costs after expiration of contract – EEA only		8,688,000		Ongoing new costs after expiration of contract – EEA only			2,600,000