

FY24 Estimated Base Contract Total Compensation (Wages, FICA, RET, HEALTH & DENTAL)

School/Position Category	FTEs	Wage Estimate	Benefits Estimate	Total
ADMINISTRATORS	20.000	\$ 2,261,469.51	\$ 1,251,144.92	\$ 3,512,614.44
BUDGET ITEM	0.000	\$ 505,000.00	\$ 124,066.50	\$ 629,066.50
DEOP	23.132	\$ 981,248.22	\$ 703,695.75	\$ 1,684,943.97
DPA	142.970	\$ 4,205,389.97	\$ 723,124.45	\$ 4,928,514.42
DTU	320.765	\$ 23,067,346.82	\$ 14,873,701.22	\$ 37,941,048.04
Elected Official	0.000	\$ 14,400.00	\$ 1,101.60	\$ 15,501.60
NON-UNION	15.500	\$ 1,079,668.35	\$ 476,502.05	\$ 1,556,170.40
	522.367	\$ 32,114,522.87	\$ 18,153,336.49	\$ 50,267,859.36

BUDGET ITEM	\$ 629,066.50	Total Wage Increase:	\$ 1,606,768.42
ATHLETIC CONTINGENCY	\$ 5,382.50	Health Increase:	\$ 1,325,925.81
NON ACADEMIC SEVERANCE	\$ 32,295.00	Dental Increase:	\$ 7,431.30
PARAPROFESSIONAL HEALTH BUYOUT	\$ 37,677.50	NHRS Decrease:	\$ (345,803.22)
SEVERANCE - ACADEMIC	\$ 229,122.00		\$ 2,594,322.31
STUDENT LOAN REPAYMENT INCENTIVE	\$ 50,916.00		
TRACK CHANGES	\$ 25,458.00		
SPED INSERVICE	\$ 101,832.00		
REG ED INSERVICE	\$ 101,832.00		
CURRICULUM TRAINING/WORK	\$ 44,551.50		

FY24 New Positions

Description	DAC	Base Amount	FTE
*NEW 8 WPS Team Leader Stipends	S Woodman Park	\$ 10,200.00	0.0000
*NEW 8 FGH Team Leader Stipends	S Horne	\$ 10,200.00	0.0000
*NEW 8 GES Team Leader Stipends	S Garrison	\$ 10,200.00	0.0000
*NEW 1 FTE - DHS Special Education Academic Coordinator	S High School	\$ 3,100.00	0.0000
*NEW 2 Percussion Instructors	S High School	\$ 2,400.00	0.0000
*NEW 1 Drill Writer for Marching Band	S High School	\$ 2,000.00	0.0000
*NEW 1 Asst. Band Director for Marching Band	S High School	\$ 2,000.00	0.0000
*NEW 1 Sound Waves Choral Group Director - Cat III	S High School	\$ 2,080.00	0.0000
*NEW 1 Jazz Band Director - Cat III	S High School	\$ 2,080.00	0.0000
*NEW 1 FTE - DMS Instructional Coach	S Middle School	\$ 53,581.00	1.0000
*NEW 1 FTE - DHS Social Studies Teacher	S High School	\$ 53,581.00	1.0000
*NEW 1 FTE - School Psychologist	S High School	\$ 56,294.00	1.0000
*NEW 1 FTE - MSW-LCMCH - Elementary	ELEMENTARY	\$ 54,921.00	1.0000
*NEW 1 FTE - MSW-LCMCH - DMS	S Middle School	\$ 54,921.00	1.0000
*NEW 1 FTE - MSW-LCMCH - DHS	S High School	\$ 54,921.00	1.0000
*NEW 1 FTE - DMS Special Education Teacher	S Middle School	\$ 53,581.00	1.0000
*NEW 1 FTE - DHS Special Education Teacher	S High School	\$ 53,581.00	1.0000
*NEW 1 FTE - DHS Library Aide	S High School	\$ 33,012.00	1.0000
*NEW 1 FTE - Floating ESOL Paraeducator	DISTRICT WIDE	\$ 36,500.00	1.0000

FY24 Significant Position Revisions

*NEW 60% - Family Services Facilitator Moved to GF	S SPED	\$ 80,568.00	0.6000
*NEW 1 FTE - CTC Building Trades Teacher to Full Time	S Carrer Tech	\$ 71,584.00	0.3300
*NEW 1 FTE - CTC Sports Medicine Teacher to Full Time	S Carrer Tech	\$ 55,566.00	0.3300

FY24 Cut Positions

*CUT 3 FTE - WPS Elementary Teachers	S Woodman Park	\$ (160,743.00)	-3.0000
*CUT 3 FTE - FGH Elementary Teachers	S Horne	\$ (160,743.00)	-3.0000
*CUT 3 FTE - GES Elementary Teachers	S Garrison	\$ (160,743.00)	-3.0000
*CUT 5 FTE - DMS Teachers	S Middle School	\$ (267,905.00)	-5.0000

NOTE: The number of teachers cut from the elementary schools was corrected to show 2 at each building, not the stated 3 on the provided handout.

FY24 Non-Wage Cost Items

Grounds Facilities, & Maintenance:	\$ 139,355.76
Transportation:	\$ 153,541.53
Special Education:	<u>\$ 2,216,742.00</u>
	<u>\$ 2,509,639.29</u>

Projected Increase Factors

Health	14.300%
Dental	1.500%
Life	0.000%
Disability	0.000%
ADMINISTRATORS	5.000%
DEOP	6.000%
DPA	5.000%
DTU	4.000%
NON-UNION	5.000%
BUDGET ITEM	0.000%
Elected Official	0.000%
PT Support	5.000%