

LAKE HAVASU UNIFIED SCHOOL DISTRICT #1

AGENDA ACTION ITEM**TOPIC:** APPROVAL OF COMPENSATION PACKAGE FOR 2017-18**SUBMITTED BY:** Diana Asseier, Superintendent
Michael Murray, Director of Business Services
Denise Miner, Director of Personnel/Technology**DATE FOR BOARD CONSIDERATION:** February 21, 2017**RECOMMENDATION:**

It is recommended the governing board approve the compensation package for 2017-2018.

RATIONALE:

The successful passage of the budget override initiative on the November 2016 ballot allows for a robust compensation proposal for 17-18. Based on the estimated Revenue Control Limit for 2017-18, the district is anticipating approximately 3.9 million dollars in additional tax revenue for use as employee compensation.

During the campaign for the override authorization, the overarching theme was to retain our excellent staff and recruit the best candidates for our vacancies. The community commitment was threefold: reduce athletic fees, address salary issues including base pay and longevity, and address the insurance benefit plan.

This budget proposal for 17-18, as delineated in the backup documentation, provides the following:

Salary- an increase to the base pay for all employees, a longevity supplement for all employees based upon years of service, and a commitment to conduct a comprehensive salary study as a basis for future increases;

Benefits- an increase of 5% to the premium contribution per employee, a contribution to the EBT reserve for future stability, and a commitment to cover the difference in the dependent premium increase that occurred in the 15-16 school year for the 17-18 school year;

Athletic Fees- an allocation for coaching salaries that will allow a reduction in the athletic fees cap from \$800 to \$400 at the high school, and from \$400 to \$200 at the middle school.

Additional compensation includes Classroom Site Funds (Prop 301 Funds):

- Continue to fund classroom site funds per legal guidelines
- Continue to fund by separate check or deposit on three dates established during the 2017-18 fiscal year.

Approved for Transmittal to Governing Board


Superintendent

- Fund 11 – pay out amounts received during the fiscal year (funds from current year or past years) to certified staff.
- Fund 12 – pay out amounts received during the fiscal year (funds from current year or past years) if personal and site goals are met or percentage according to the goals that are achieved and time on the job per 301 staff guidelines, as recommended by site principal.
- Fund 13 - \$106.25 per employee per month to continue current insurance premium coverage – other issues as decided per menu of items approved by legislations (unless modified by the State) as decided by the Governing Board throughout the year (funds from current year or past years received during the fiscal year). Funds not allocated in Menu 13 to other menu items will be distributed during the fiscal year to qualified certified employees.
- Funds remaining after allocations are not site based and become part of the overall carryover for the district's respective classroom site fund categories to be used in the next fiscal year for the benefit of all current qualified certified staff.

Specific Employee Benefit Insurance information, once available, will be presented to the board at a future board meeting for review and approval.

The backup to this item in the presentation format will be provided to governing board members prior to the February 21, 2017, meeting. The recommendation information and future planning information will be presented at the meeting.

Approved for Transmittal to Governing Board



Superintendent