

2019-2020 Estimated Cost for MEA Paraprofessional Step Movement Scenario- Two Steps

Payroll as of July 1, 2019
\$14,726,488.00

Cost of Two-Step Movement for Eligible Paraprofessionals				
Grade	Count of Employee ID	Sum of Current Pay	Sum of New Pay- Two Steps	Increase
PL1	6	\$ 131,181	\$ 136,877	\$ 5,696
PL2	9	\$ 292,514	\$ 311,456	\$ 18,942
PP6	109	\$ 2,844,398	\$ 2,955,501	\$ 111,103
TA2	7	\$ 117,808	\$ 122,954	\$ 5,146
TA6	501	\$ 9,533,093	\$ 9,932,669	\$ 399,576
Total	632	\$ 12,918,993	\$ 13,459,456	\$ 540,464

2019-2020 Estimated Total Cost for Two-Step Movement	
Step Movement	\$ 540,464
Percentage Increase	3.67%
Total With Fringe	\$ 636,342

Retroactive to 7/1/19 BWP 11/4/19

BWP 11/4/19
BV TA 11/4/19

2019-2020 Hourly Schedules for Paraprofessionals, Teacher Assistants, Library Assistants, ED. Interpreter 1 & 2, Home Schl Liaison 1 & 2

Grade		01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23
PP2		\$ 13.23	\$ 13.53	\$ 13.71	\$ 14.05	\$ 14.26	\$ 14.60	\$ 14.82	\$ 15.12	\$ 15.39	\$ 15.71	\$ 16.06	\$ 16.32	\$ 16.65	\$ 16.96	\$ 17.37	\$ 17.70	\$ 18.03	\$ 18.24	\$ 18.39	\$ 18.56	\$ 19.39	\$ 21.08	\$ 21.81
PP3		\$ 13.49	\$ 13.77	\$ 13.99	\$ 14.27	\$ 14.54	\$ 14.86	\$ 15.12	\$ 15.41	\$ 15.72	\$ 16.03	\$ 16.37	\$ 16.64	\$ 17.00	\$ 17.27	\$ 17.66	\$ 18.03	\$ 18.37	\$ 18.57	\$ 18.76	\$ 18.92	\$ 19.75	\$ 21.49	\$ 22.22
PP4		\$ 13.72	\$ 14.06	\$ 14.23	\$ 14.55	\$ 14.80	\$ 15.16	\$ 15.40	\$ 15.69	\$ 15.99	\$ 16.33	\$ 16.67	\$ 16.99	\$ 17.31	\$ 17.62	\$ 17.99	\$ 18.37	\$ 18.73	\$ 18.96	\$ 19.11	\$ 19.26	\$ 20.13	\$ 21.89	\$ 22.62
PP5		\$ 14.00	\$ 14.29	\$ 14.52	\$ 14.82	\$ 15.10	\$ 15.44	\$ 15.69	\$ 16.00	\$ 16.29	\$ 16.63	\$ 17.02	\$ 17.30	\$ 17.65	\$ 17.95	\$ 18.34	\$ 18.73	\$ 19.09	\$ 19.28	\$ 19.47	\$ 19.64	\$ 20.53	\$ 22.32	\$ 23.05
PP6		\$ 14.26	\$ 14.57	\$ 14.78	\$ 15.12	\$ 15.37	\$ 15.74	\$ 16.00	\$ 16.30	\$ 16.61	\$ 16.98	\$ 17.33	\$ 17.63	\$ 17.98	\$ 18.28	\$ 18.69	\$ 19.09	\$ 19.46	\$ 19.65	\$ 19.86	\$ 20.03	\$ 20.94	\$ 22.76	\$ 23.49

2019-2020 Hourly Schedules for Teacher Aides

Grade		01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23
TA2		\$ 10.79	\$ 11.05	\$ 11.18	\$ 11.39	\$ 11.65	\$ 11.93	\$ 12.07	\$ 12.35	\$ 12.63	\$ 12.84	\$ 13.06	\$ 13.37	\$ 13.66	\$ 13.90	\$ 14.17	\$ 14.64	\$ 14.82	\$ 15.01	\$ 15.18	\$ 15.30	\$ 16.15	\$ 17.48	\$ 18.21
TA3		\$ 10.98	\$ 11.22	\$ 11.39	\$ 11.60	\$ 11.88	\$ 12.17	\$ 12.29	\$ 12.59	\$ 12.86	\$ 13.09	\$ 13.28	\$ 13.65	\$ 13.90	\$ 14.19	\$ 14.39	\$ 14.91	\$ 15.08	\$ 15.29	\$ 15.44	\$ 15.58	\$ 16.44	\$ 17.81	\$ 18.54
TA4		\$ 11.19	\$ 11.44	\$ 11.62	\$ 11.81	\$ 12.09	\$ 12.37	\$ 12.53	\$ 12.81	\$ 13.12	\$ 13.32	\$ 13.52	\$ 13.86	\$ 14.19	\$ 14.42	\$ 14.67	\$ 15.20	\$ 15.36	\$ 15.58	\$ 15.74	\$ 15.89	\$ 16.76	\$ 18.16	\$ 18.62
TA5		\$ 11.40	\$ 11.65	\$ 11.82	\$ 12.03	\$ 12.31	\$ 12.61	\$ 12.76	\$ 13.08	\$ 13.36	\$ 13.59	\$ 13.79	\$ 14.18	\$ 14.42	\$ 14.72	\$ 14.94	\$ 15.46	\$ 15.67	\$ 15.89	\$ 16.06	\$ 16.19	\$ 17.09	\$ 18.51	\$ 19.24
TA6		\$ 11.63	\$ 11.88	\$ 12.04	\$ 12.26	\$ 12.55	\$ 12.85	\$ 13.03	\$ 13.31	\$ 13.62	\$ 13.81	\$ 14.06	\$ 14.40	\$ 14.72	\$ 14.97	\$ 15.24	\$ 15.76	\$ 15.97	\$ 16.19	\$ 16.33	\$ 16.50	\$ 17.40	\$ 18.85	\$ 19.58

2019-2020 Hourly Schedules for Parent Liaisons

Grade		01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23
PL1		\$ 13.04	\$ 13.30	\$ 13.49	\$ 13.91	\$ 14.17	\$ 14.45	\$ 14.73	\$ 15.09	\$ 15.37	\$ 15.67	\$ 16.10	\$ 16.39	\$ 16.80	\$ 17.10	\$ 17.52	\$ 17.96	\$ 18.33	\$ 18.71	\$ 18.93	\$ 19.08	\$ 21.12	\$ 21.85	\$ 21.85
PL2		\$ 17.52	\$ 17.96	\$ 18.33	\$ 18.70	\$ 19.17	\$ 19.55	\$ 20.03	\$ 20.82	\$ 20.91	\$ 21.25	\$ 21.80	\$ 22.33	\$ 22.85	\$ 23.35	\$ 23.87	\$ 24.39	\$ 24.98	\$ 25.54	\$ 25.79	\$ 26.05	\$ 28.61	\$ 29.34	\$ 29.34

2019-2020 MEA Allocations	
Paras	734
Teachers	2830.6

Mandatory Employer-Paid	
Cost	Percentage
Retirement:	8.47%
FICA	7.65%
Workers' Comp	1.40%
Life	0.22%
Total	17.74%

MEA Referendum Supplement Calculations											
Union Group	Total Referendum Funds	Percentage Allocation	Employee Group Referendum Funds Allocation	2018-2019 Rollover	Pre- Withholding Net Employee Group Referendum Funds Allocation	Mandatory Employer-Paid Federal and State Withholdings at 17.74%	Net Employee Group Referendum Funds Allocation	Cost of Schedule Adjustment	Funds Available for Referendum Supplement	FTE	Referendum Supplement
Paraprofessionals	\$ 40,061,265	5%	\$ 2,003,063	\$ (58,056)	\$ 1,945,007	\$ 345,044	\$ 1,599,963	\$ 500,430	\$ 1,099,533	734	\$ 1,498
Teachers	\$ 40,061,265	51%	\$ 20,431,245	\$ 1,369,387	\$ 21,800,632	\$ 3,867,432	\$ 17,933,200	\$ 4,550,269	\$ 13,382,931	2831	\$ 4,728

Pat Barber
8/13/19

Christa Sides

BMP
TA
11/4/19

BV
TA
11/4/19

ARTICLE XI
COMPENSATION AND HEALTH INSURANCE

Section 4 - Plan Design

1. Summary - A summary of the health insurance plan designs and their associated premiums for the 2011 plan year 2017-2018 are located in Appendix C.

Participants in the health insurance plans for 2017 will have a premium holiday for the month of December 2017 as a result of a premium cycle change. Participants will not have employee premiums deducted for the December 2017 paydays. The Board premium will continue to be paid.

2. EAP - The superintendent shall establish a committee to develop an Employee Assistance Program (EAP) which shall include two members appointed by the Manatee Education Association. The committee shall not exceed 8 members. The EAP shall be open to all employee groups. Such EAP shall operate within the funds identified for this purpose.

3. Terminally Ill Employees - Any employee who has credit for a minimum of 2 years of service with the School Board, who, at the time of the leave, is covered under the Board health insurance plan and who is terminally ill or has a family member who is terminally ill shall have the School Board portion of his or her insurance premium paid by the Board for up to 12 months from the date that the individual begins his or her unpaid sick leave.

Any documentation of terminal illness shall remain confidential and not be placed in the personnel file of the employee.

4. Full Year Coverage - Paraprofessionals who complete their contract year and have paid for a full year's health insurance coverage shall receive a full year's health insurance coverage.

Coverage for paraprofessionals who separate from the District:

a. If a paraprofessional finishes the contract year (May/June, depending on the last workday for the employee) and is non-renewed, resigns, or retires, benefit premiums will be collected to provide coverage through July 31.

b. If a paraprofessional resigns during the contract year (prior to the last workday), benefit coverage will continue through the end of the termination month.

5. A paraprofessional who completes the full contract year and is rehired prior to the first duty day of the next contract year will not be considered to have a break in service, therefore, all benefits will be restored and premiums will be collected accordingly.

6. A paraprofessional who resigned from the district and is rehired after the start of the work year is considered a new hire and benefits will not be effective until the waiting period has been met unless the employee pays the full September premium in advance.

7. New Employee Coverage - New paraprofessionals who wish to purchase health insurance so that they will have coverage from the date that they begin work until the normal effective date

42 of coverage, may purchase such coverage at full monthly cost, including Board share of
43 premiums, for each month or portion thereof during this interim period of time.



Wellbeing Program – 2020 Key Elements

School District of Manatee County (SDMC)

BV
TA
11/4/19

BWP
JD
11/4/19

September 26, 2019

AON
Empower Results®

Proprietary & Confidential

2020 Roadmap – Initiatives & Incentives

Strategic

Operational

Tactical



2020 Initiatives

- Continue to work on defining wellbeing strategy and build a 3-year roadmap with 2020 as baseline
- Wellbeing governance
 - Refine champion and leadership roles
 - Roll out program/themes to principals, managers, wellbeing champions with strong support by District senior leadership
- Recruit/confirm wellbeing champions in every building
- Conduct champions summit, with champion toolkit, in Q1 2020
- Develop and launch location wellbeing awards
- Rollout communications and incentive strategy, incl.
 - Monthly Wellbeing Emails
 - Facebook, Twitter, SDMC App
- Continue to promote refreshed EAP in consumer-friendly way *for all employees*
- Deploy employee engagement survey (year end)
- Develop results scorecard

For Medical Plan Enrollees Only

- Wellbeing assessment (HRQ) via FL Blue
- Pilot/promotion of FL Blue diabetes and weight telephonic coaching

For All Employees#

- Onsite health screenings via FL Blue for plan participants
- Other
 - Principal commitment (form), emotional fitness and ongoing training at principal meetings
 - District-wide site vs. local activity challenge
 - Location-specific onsite activities, minimally quarterly
 - Existing onsite gyms

Assumes funding from Health Fund for medical plan enrollees and District for non medical plan enrollees

Employees (for individual wellbeing participation)

- Raffles will be conducted two times per year (June and December)
- Raffles for participation to include: annual screening (onsite or doctor's office) and local challenge(s) – open to all employees
- 10 raffle awards per period
- Assume \$40,000 annually

Location (for location wellbeing achievement)

- Location site awards
 - Any location that meets minimum requirements (Silver level) receives award plaque
 - Gold and Platinum levels receive funding: \$1,000 for Gold and \$1,500 for Platinum
- End of year additional \$500 award to District location with the "best" overall results
 - Assumes award to one Elementary, Middle and High School, and one non-education location (i.e., four in total)
- Staff at winning locations vote on how funds are spent towards additional onsite wellbeing activities or supplies

2020 Incentives

Investment Considerations – Health Fund

Prof
11/11/19
JDA

Tactics	Projected 2020 Expense	Assumptions and Notes
Champion Summit	Minimal (~\$1,500)	
Health Screenings for Medical Plan Employees ¹	\$40,500	~40% of half of the 4,500 enrolled FL Blue medical active employees at larger locations at \$0/per participant (pp) ~40% of the other half of 4,500 enrolled FL Blue medical active employees at smaller locations at \$45/pp
HRQ, telephonic coaching	Neutral (part of FL Blue existing fees)	
Individual & School Incentives ¹	\$102,750	Assumes half of the District's 55 locations achieve Gold and the other half Platinum status
Refresh EAP	Neutral to current	ComPsych effective 10/1/2019
Sub-Total	\$144,750 or \$32.16 PEPPY	
Less FL Blue Wellness Credit	(\$100,000)	
Net Fund Investment	\$44,750 or \$9.94 PEPPY²	

¹ To track whether employee screened (and is therefore eligible for incentive), onsite participation lists will be collected from FL Blue and maintained by SDMC. For those who screen at MD office/ alternative, completion of attestation form will be requested from employee. \$40,000 of individual incentives are shared proportionally between the Fund and District, based on expected participation of medical and non medical plan enrollees

² Per employee per year, across the average 4,500 active employees assumed enrolled in District medical (i.e., non medical plan enrollees are not part of above budget)