

Agenda Item:	II B: Recommended Action Item
Date:	March 9, 2023
To:	Magnolia Educational & Research Foundation dba Magnolia Public Schools (“MPS”) Finance Committee (the “ Committee ”)
From:	Alfredo Rubalcava, CEO & Superintendent
Staff Lead(s):	Suat Acar, Chief Operations Officer Steve Budhreja, Chief Financial Officer
RE:	MPS School Site Classified Employees’ Pay Raise Schedule for 2023-24

Proposed Board Motion

I move that the Finance Committee recommends approval of the MPS school site classified employee's pay raise schedule for 2023-24 school year to the full Board.

Introduction

The Home Office plans to make the following increases to MPS classified employees (exempt and non-exempt)

Below Table 1 is the summary of the proposed raise schedule.

Table 1	
SITES	PROPOSED INCREASE %
MSA 1, MSA 2, MSA 5, MSA 8	8 percent
MSA 3, MSA 4, MSA 6, MSA SANTA ANA, MSA SAN DIEGO	6 percent

Additionally, classified employees will be eligible for one-time annual assignment duties. Based on the Appendix 1 document, in 2023-24 FY, classified exempt employees will be paid based on the respective indicated dollar amount per duty. Non-exempt classified employees will be paid based on their regular hourly rate of pay when performing such duties.

Background

Every fiscal year (“FY”) MPS considers a fair rate of increase to the classified employee salaries. The home office analyzed the school budgets and worked with the school leadership teams to come up with the best raise schedules for each site.

Analysis

The home office proposes an 8 percent increase for MSA 1, MSA 2, MSA 5, MSA 8 and a 6 percent increase to classified staff hourly rates for MSA 3, MSA 4, MSA 6, MSA 7, MSA Santa Ana and MSA San Diego.

Some key notes

- Currently in this 2022-23 Fiscal Year, there are 140 classified employees working at MPS sites under this pay raise structure; 18 part-time, 122 full-time (52 employees are 11 month and 70 employees are 12 month employees)

- There are Part Time and Full Time employees working for MPS Sites. The FT employees can have 11 or 12 month agreements. The 11 month employees expect to get 22 pay periods, 48 weeks x 30 hours=1,440 hours in total in a fiscal year. The 12 month full time employees get 2,080 hours in a fiscal year.
- Chart 1 shows the current 2022-23 FY classified titles, number of employees with each title an average hourly rate for each title. There are 29 different classified job titles/positions within the current 2022-23 school year.
- Classified employee salary average was \$21.62 per hour in the 2020-21 fiscal year and it was \$23.00 in the 2021-22 fiscal year. In the current 2022-23 fiscal year the average classified salary is \$24.93/hr. We plan to make 6% or 8% increases to the salaries with this proposed raise schedule.

Chart 1: Current 2022-23 FY Classified Titles and average rates

Position	Count of Position	Average of Hourly Rate (\$)
Administrative Assistant	6	27.16
After School Coach & Instructor	4	23.09
After School Coordinator	1	21.20
After School Supervisor	2	19.52
ASES Coordinator	1	21.06
ASES Frontline Staff Member	3	18.15
Athletic Director/PBIS Coordinator	1	38.88
Before School Coordinator	1	29.00
Campus Aide	5	20.69
Campus Supervisor	3	22.36
Community Schools Coordinator	9	35.08
Custodian	14	19.20
Discipline Coordinator	3	32.75
Facility Manager	1	31.27
Instructional Aide and Campus Support	1	25.00
IT Manager	6	41.20
Librarian	1	26.70
Meal Server	2	17.25
Music Instructor	1	32.00
Office Administrator	2	24.19
Office Clerk	9	20.62
Office Manager	11	32.85
Office Secretary	1	28.62
PACE Coordinator	7	26.33
Paraprofessional	7	20.61
School Counselor	1	33.62
Social Worker	1	32.56
Sped Aide	24	21.66
Teacher Aide	12	20.21
Grand Total/Average	140	24.93

Budget Implications:

Below chart 2 shows the impact of the increases on each site. For the sake of the analysis, the current 2022-23 FY classified annual budgeted amount for each site is multiplied by the rate of increases for each site. Four of ten schools are projected to receive an 8 percent increase, while 6 of 10 schools will receive a 6 percent increase. The projections are based on each school's operating budget.

Chart 2: The Impact of these increases on each site's budget

SITE	INCREASE	IMPACT FOR 2023-24 BUDGET
MSA 1	8%	\$ 104,956
MSA 2	8%	\$ 76,497
MSA 3	6%	\$ 44,852
MSA 4	6%	\$ 12,350
MSA 5	8%	\$ 39,703
MSA 6	6%	\$ 13,554
MSA 7	6%	\$ 41,212
MSA 8	8%	\$ 70,532
MSA SA	6%	\$ 51,369
MSA SD	6%	\$ 19,924

- Amounts/ Funding Source:
 - The salaries are budgeted under Payroll expenses.
 - Funding Sources – (LCFF, other State & Federal funds).

Exhibits (attachments):

- Appendix 1: Annual 1 time add on assignments

APPENDIX 1

MPS Board Approved Additional Duties-One Time Assignment for the 2023-24 School Year				
Additional Duties – One-Time Assignment				
	COMPONENT NAME	DOLLAR AMOUNT	PER	DESCRIPTION
* Hourly staff will not be paid according to the below rates but will be paid with respect to their hourly rates to the extent their job duties encompass any of the duties below.				
1	Home Visit Program	\$50	VISIT	Refer to Home Visit Policy
2	Virtual Home Visit	\$25	VISIT	Refer to Home Visit Policy
3	Saturday School	\$50	HOURL	Refer to School Admin
4	Parent Academy Coordinator	\$50	HOURL	Refer to School Admin
5	Parent Academy Teacher	\$50	HOURL	Refer to School Admin
6	After School Coordinator	\$30	HOURL	Refer to School Admin
7	After School Support	\$30	HOURL	Refer to School Admin
8	Zero Period Assistance	\$30	HOURL	Refer to School Admin
9	Substituting for another teacher	\$50	PERIOD	Refer to School Admin
10	Edge Coaching-Mentoring	\$35	HOURL	Refer to School Admin
11	Providing PD/Workshop	\$50	HOURL	Refer to School Admin
12	School Camp-Trip-Only for Overnight Trips	\$200	DAY	Refer to School Admin
13	SAT/ACT or College Prep Boot Camp	\$30	HOURL	Refer to School Admin
14	Assisting enrollment recruitment event, orientation meeting, open houses	\$50	HOURL	Refer to School Admin
15	Saturday/Sunday Community Activity (STEAM EXPO, Festivals or similar events)	\$150	EVENT	Refer to School Admin
16	Assisting Saturday or Summer New student Testing Proctor	\$35	HOURL	Refer to School Admin
17	Extra Tutoring Sessions	\$30	HOURL	Refer to School Admin
18	Attending PDs stipend (weekends, holidays, and summer; outside of work days)-Max 4 Days	\$150	DAY	Refer to School Admin
19	Attending Trainings Outside Class Hours (such as Infinite Campus)	\$30	HOURL	Refer to School Admin
20	Sustained Silent Reading (SSR) Period & Advisory Period Coverage	\$35	PERIOD	Refer to School Admin

21	High School Seasonal Sports Coach (per sport)	\$2,500	Season	Athletic coaches provide instruction and coach students to develop skills and ability to excel in sports assigned. Contribute to the education program as a whole and to the growth of students involved in athletics. Duties will include: knowledge of CIF rules and protocols, manage and supervise athletic activities and contests, monitor and enforce student eligibility criteria, collaboration with administration and athletic director to schedule and coordinate competition, maintain inventory of all fixed assets, and manage other aspects related to the assigned sport.
22	Middle School or Elementary School Seasonal Sports Coach (per sport)	\$2,000	Season	Athletic coaches provide instruction and coach students to develop skills and ability to excel in sports assigned. Contribute to the education program as a whole and to the growth of students involved in athletics. Duties will include: knowledge of league rules and protocols, manage and supervise athletic activities and contests, monitor and enforce student eligibility criteria, collaboration with administration to schedule and coordinate competition, maintain inventory of all fixed assets, and manage other aspects related to the assigned sport.
24	Assistant coach HS (per sport)	\$1,500	Season	The assistant coach duties include assisting the head coach in all aspects of planning and supervision of team practices and games, team strength/conditioning programs, game scheduling, assisting with team eligibility processes, budget management, and managing other aspects related to the assigned sport.
25	Assistant coach MS/ES (per sport)	\$1,000	Season	The assistant coach duties include assisting the head coach in all aspects of planning and supervision of team practices and games, team strength/conditioning programs, game scheduling, assisting with team eligibility processes, budget management, and managing other aspects related to the assigned sport.
26	Referee assignment	\$40	GAME	In case we can't locate a referee and one of our team members conduct this duty during the game

27	Dual enrollment college co-teacher after hours	\$1,500	Course	The co-teacher will work with students who are enrolled in college courses outside of the regular school day to follow up on student attendance, work submission, logistical support for students and will serve as the liaison between the professor and the students. The co-teacher will also attend all synchronous course sessions taught by college professors as well as provide at least 1 additional hour of support per week to students outside of the professor's synchronous sessions to support students. Further, the co-teacher will follow up with the professor, students, parents and school administration to provide targeted interventions to support students who are struggling with academics and attendance matters. This stipend is paid for each 1 college course of support.
28	Targeted Intervention	\$50.00	Hourly	After reviewing data (NWEA, SBAC etc) a certificated teacher will host a small group (no more than 10 students) of intervention outside of the classroom time. Pre and Post data will be required to measure specific student growth during the intervention. The teacher will be required to send parents notification letters to invite them to the intervention groups for at least 6 weeks. The intervention must occur at least 2-3 times per week and for increments of 4-8 weeks in length.

