



# **Powell County Schools Work Session Salary Discussion**

**May 16, 2023**

# **Salary Scales That Are Competitive**

**The discussion today is about salary scales that are competitive. We are NOT considering raising all levels by a percentage. Different calculations were used for different scales and even parts of scales.**

**Districts we Compared: Powell, Montgomery, Estill, Wolfe, Meniffee, and Clark**

**While most scales needed improvement, there are some that we would recommend stay the same, and others that even we recommend decrease as new people are hired.**

# Calculation of Current Rates

**When determining current rates for next year, we factored in the cuts to be made based upon the approved allocation formula. Also factored in were special education certified staffing needs.**

- **Reduction of 1 certified teacher in the overall allocation formula**
- **Reduction of 2 certified special education teachers**
- **Reduction of half time secretary split between Middle and High School**

# **Cost of Special Education In District**

**Exceptional Child Add on in SEEK Formula in 21-22 Year:**

**\$1,779,113**

**Powell County General Fund SEEK Expenditures in  
2022-2023 Year**

**\$2,761,563**

# **Cost of Certified Employees**

**Cost for certified employees on current rates: \$8,315,439.84**

**Cost for certified employees on recommended rates: \$8,763,113.52**

**Total Cost for Certified Employee Increases to Be Competitive:**

**\$447,673.68**

# **Cost of Classified Employees**

**Cost for classified employees on current rates: \$2,977,415.86**

**Cost for classified employees on recommended rates: \$3,035,271.08**

**Total Cost for Classified Employee Increases to Be Competitive:**

**\$57,855.22**

# **Total Cost to Make Powell Competitive**

**\$505,528.90**

**Reductions we discussed:**

**1 Central Office Account Clerk Position**

**3 bus routes**

**6 Special Education Assistant Positions**

**Draft Budget**  
**Total Salary Amount**  
**\$11,528,255.08**

**Tentative Budget**  
**Total Salary Amount**  
**\$11,933,601.17**

**Difference: \$405,346.09**



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**This difference was found in revenue.  
SEEK increase was \$653,524**

**Other Miscellaneous Revenue Increase  
was \$75,000**

**Went DOWN in carry forward- \$138,397**

# Discussion Points

- **Revenue-** We feel confident that for the next two years the new salary scales will be sustainable because SEEK is not going to be cut all the way to a level of 1830 ADA. During this time, we hope to be able to significantly improve our attendance.
- We plan to get a virtual academy off the ground which could help with revenue. We are also hoping the nurses will bill enough with Medicaid to be able to sustain their positions and generate more revenue.
- Along with student attendance, we need to focus on staff attendance. Current Budget
- We are continuing to pay an energy bond issued in 2016
- Full Day Kindergarten funding AND the extra \$100 SEEK are not guaranteed for next year.

## **Discussion Points (cont.)**

- **We support two programs that are currently not funded. Preschool and the Alternative Program**

**Cost of Alternative Program Recommended Rates: \$205,341.87**

**Cost of Preschool Program Recommended Rates: \$353,814.66**

- **If we don't raise attendance and decrease staff absences we will have to look at other things to cut. The biggest cost of preschool is transportation. The High School staffing allocation is the most staffing to give schedule options. We will try to reduce other district positions as retirements and resignations come about. If we can get revenue back up where we always we were can sustain, if not, we will have to make other tough choices.**

# **Bottom Line**

- **We can't keep doing business like we are AND sustain salary.**
- **Staff attendance is a major issue. Our staff has missed 6,027 up through April 11 and we've added more than another 1,000 absences since then. When we get subs it costs a lot to cover - or our own staff are filling in making it stressful. As a staff, if we improve our attendance, the raises are more attainable.**
- **We have to watch spending everywhere. From trash bags to toilet paper to electricity and water- we have to conserve.**
- **We only have so much money coming in. I have discussed ways we can possibly increase revenue but we have to conserve and spend what we have wisely.**

**In order to draw and retain quality staff, we need to improve our salaries. These salary scales make us competitive and we have time to make positive change before we have to make hard decisions.**