

SAN DIEGO UNIFIED SCHOOL DISTRICT

Finance Division

January 23, 2012

Employee Compensation Cost Drivers

Based on 2011/12 Budgeted FTE

Bargaining Unit	2012/13 1% REDUCTION					2012/13 5 DAYS					2012/13 RAISE				
	Unrestricted	Restricted	Special Ed	Other Funds	Total	Unrestricted	Restricted	Special Ed	Other Funds	Total	Unrestricted	Restricted	Special Ed	Other Funds	Total
SDEA	\$ 3,948,628	\$ 514,139	\$ 1,162,881	\$ 92,351	\$ 5,717,998	\$ 10,422,929	\$ 1,245,039	\$ 2,825,378	\$ 209,990	\$ 14,703,336	\$ 11,500,859	\$ 1,497,491	\$ 3,387,031	\$ 268,984	\$ 16,654,364
OSS	271,406	387,611	1,865	263,183	924,064	521,699	771,232	3,825	570,997	1,867,753	790,502	1,128,963	5,432	766,552	2,691,449
OTBS	458,977	119,161	133,117	103,440	814,696	902,769	232,446	267,136	199,071	1,601,422	1,336,825	347,072	387,720	301,283	2,372,900
POA	63,640	-	-	-	63,640	122,314	-	-	-	122,314	185,359	-	-	-	185,359
PARA	61,944	39,446	439,612	82,967	623,970	147,219	91,231	960,290	161,336	1,360,076	180,419	114,893	1,280,424	241,652	1,817,388
AASD - Certificated	347,531	22,831	11,798	11,896	394,056	796,990	47,775	25,480	24,090	894,336	1,012,227	66,498	34,363	34,649	1,147,737
AASD - Classified	108,852	42,554	10,777	51,089	213,272	212,732	83,544	21,276	106,363	423,915	317,046	123,945	31,388	148,802	621,181
Unrepresented	63,100	10,046	3,567	16,724	93,437	125,060	20,445	7,212	33,061	185,778	183,786	29,259	10,391	48,711	272,147
Confidential	21,295	228	-	2,452	23,976	41,895	449	-	4,824	47,168	62,025	664	-	7,142	69,832
BOE	1,161	-	-	-	1,161	2,181	-	-	-	2,181	3,381	-	-	-	3,381
Total	\$ 5,346,534	\$ 1,136,017	\$ 1,763,617	\$ 624,103	\$ 8,870,270	\$ 13,295,788	\$ 2,492,160	\$ 4,110,598	\$ 1,309,732	\$ 21,208,278	\$ 15,572,428	\$ 3,308,786	\$ 5,136,749	\$ 1,817,775	\$ 25,835,738
GFU Implication:	\$ 7,110,151					\$ 17,406,387					\$ 20,709,177				

Bargaining Unit	2012/13 15 DAYS					2013/14 RAISE					2012/13 Kaiser Cap; Employee Funds Difference				
	Unrestricted	Restricted	Special Ed	Other Funds	Total	Unrestricted	Restricted	Special Ed	Other Funds	Total	Est. Benefit Rate	FTE Count	Potential Costs	Kaiser Only	
SDEA	\$ 31,268,786	\$ 3,735,118	\$ 8,476,134	\$ 629,971	\$ 44,110,009	\$ 12,166,908	\$ 1,584,215	\$ 3,583,184	\$ 284,561	\$ 17,618,869	Kaiser	\$ 10,713	5,676	60,808,821	
OSS	1,565,096	2,313,695	11,476	1,712,992	5,603,259	820,649	1,172,018	5,639	795,786	2,794,092	PacificCare PPO	\$ 16,385	440	7,209,552	
OTBS	2,708,308	697,337	801,407	597,212	4,804,265	1,387,808	360,308	402,507	312,773	2,463,396	HMO Network 1	\$ 12,286	4,865	59,771,456	
POA	366,942	-	-	-	366,942	192,428	-	-	-	192,428	HMO Network 2	\$ 14,413	863	12,438,730	
PARA	441,658	273,692	2,880,870	484,007	4,080,227	187,300	119,274	1,329,255	250,868	1,886,698	HMO Network 3	\$ 16,384	892	14,614,613	
AASD - Certificated	2,390,970	143,325	76,441	72,270	2,683,007	1,070,848	70,350	36,353	36,656	1,214,206	Total		12,736	154,843,173	\$ 136,444,882
AASD - Classified	638,196	250,631	63,829	319,089	1,271,745	329,137	128,672	32,585	154,477	644,871					
Unrepresented	375,179	61,335	21,637	99,182	557,333	190,795	30,375	10,787	50,569	282,525					
Confidential	125,686	1,346	-	14,473	141,505	64,391	690	-	7,415	72,495					
BOE	6,543	-	-	-	6,543	3,510	-	-	-	3,510					
Total	\$ 39,887,365	\$ 7,476,480	\$ 12,331,794	\$ 3,929,195	\$ 63,624,834	\$ 16,413,773	\$ 3,465,903	\$ 5,400,310	\$ 1,893,105	\$ 27,173,090					
GFU Implication:	\$ 52,219,160					\$ 21,814,083					\$ 11,590,924				

Bargaining Unit	2012/13 Step and Column				
	Unrestricted	Restricted	Special Ed	Other Funds	Total
SDEA	\$ 10,918,814	\$ 1,310,795	\$ 2,986,936	\$ 236,231	\$ 15,452,775
OSS	208,067	296,385	1,420	199,734	705,606
OTBS	351,303	91,109	102,217	79,371	624,001
POA	48,767	-	-	-	48,767
PARA	46,963	29,844	334,786	63,215	474,807
AASD - Certificated	891,670	58,440	30,324	30,424	1,010,858
AASD - Classified	83,452	32,521	8,238	39,086	163,297
Unrepresented	73,041	20,546	5,870	15,835	115,293
Confidential	16,285	171	-	1,866	18,323
BOE	890	-	-	-	890
Total	\$ 12,639,251	\$ 1,839,811	\$ 3,469,792	\$ 665,763	\$ 18,614,616
GFU Implication:	\$ 16,109,043				