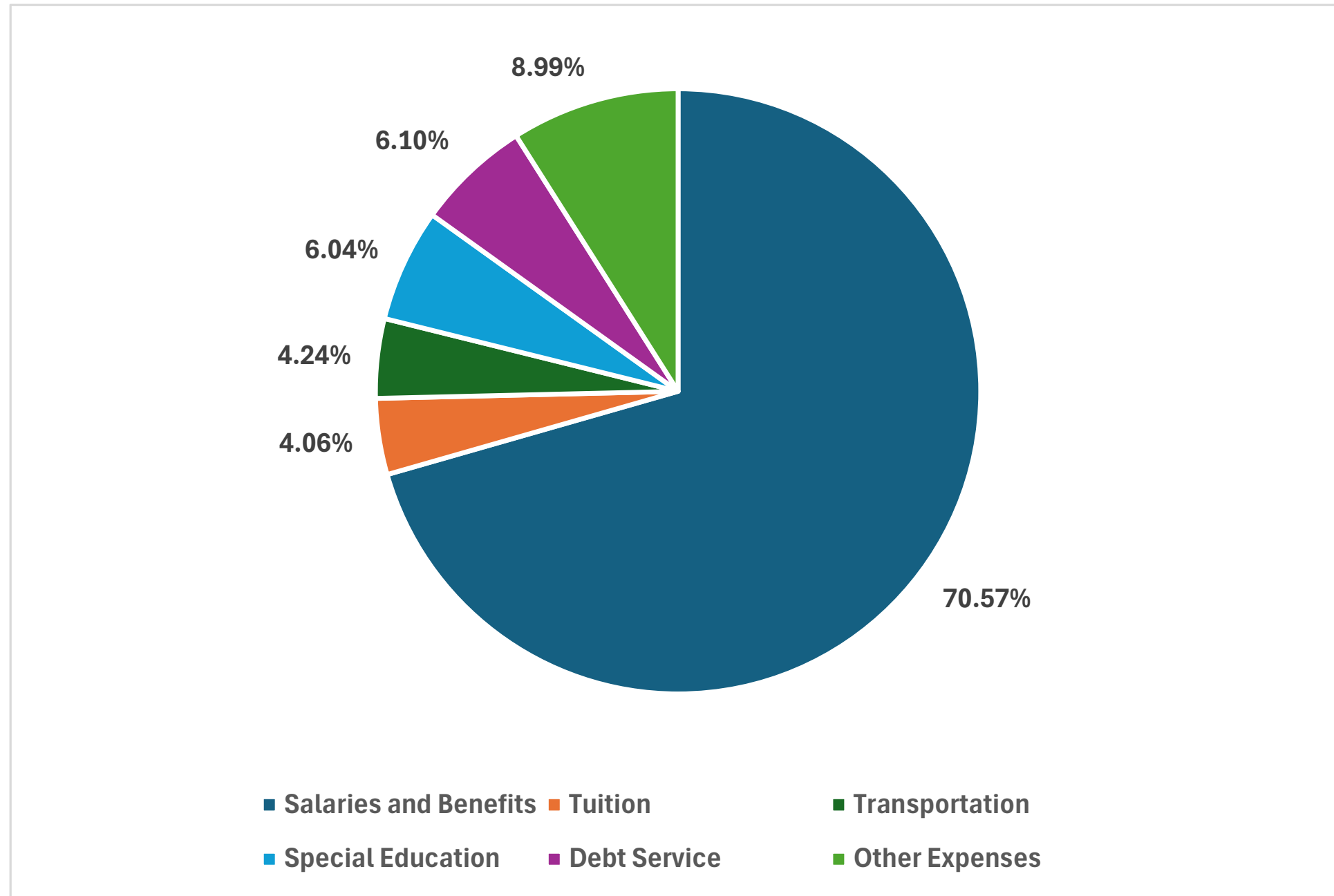


FINANCIAL UPDATE

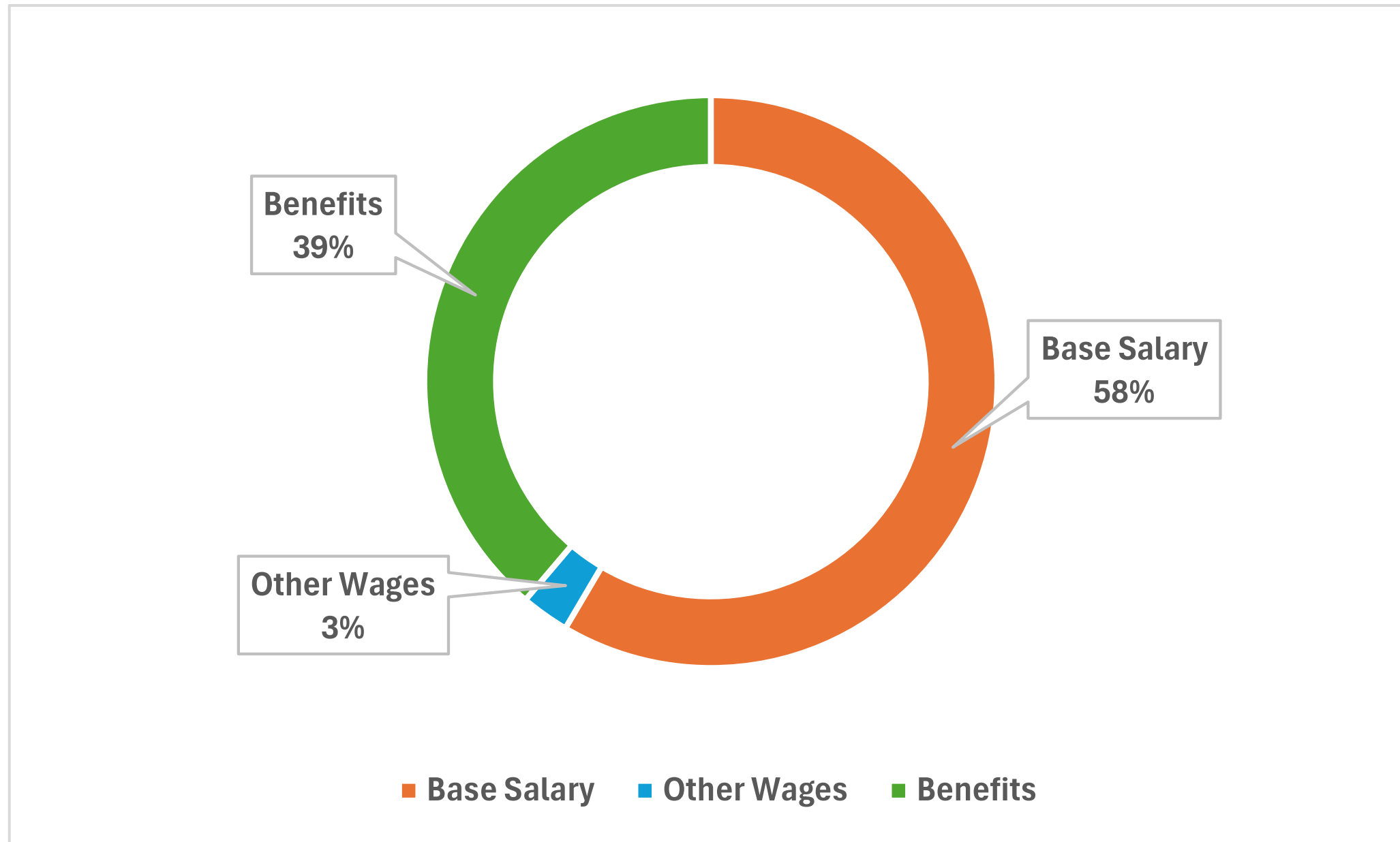
Presenter: Karen Hall

Date: July 30, 2024

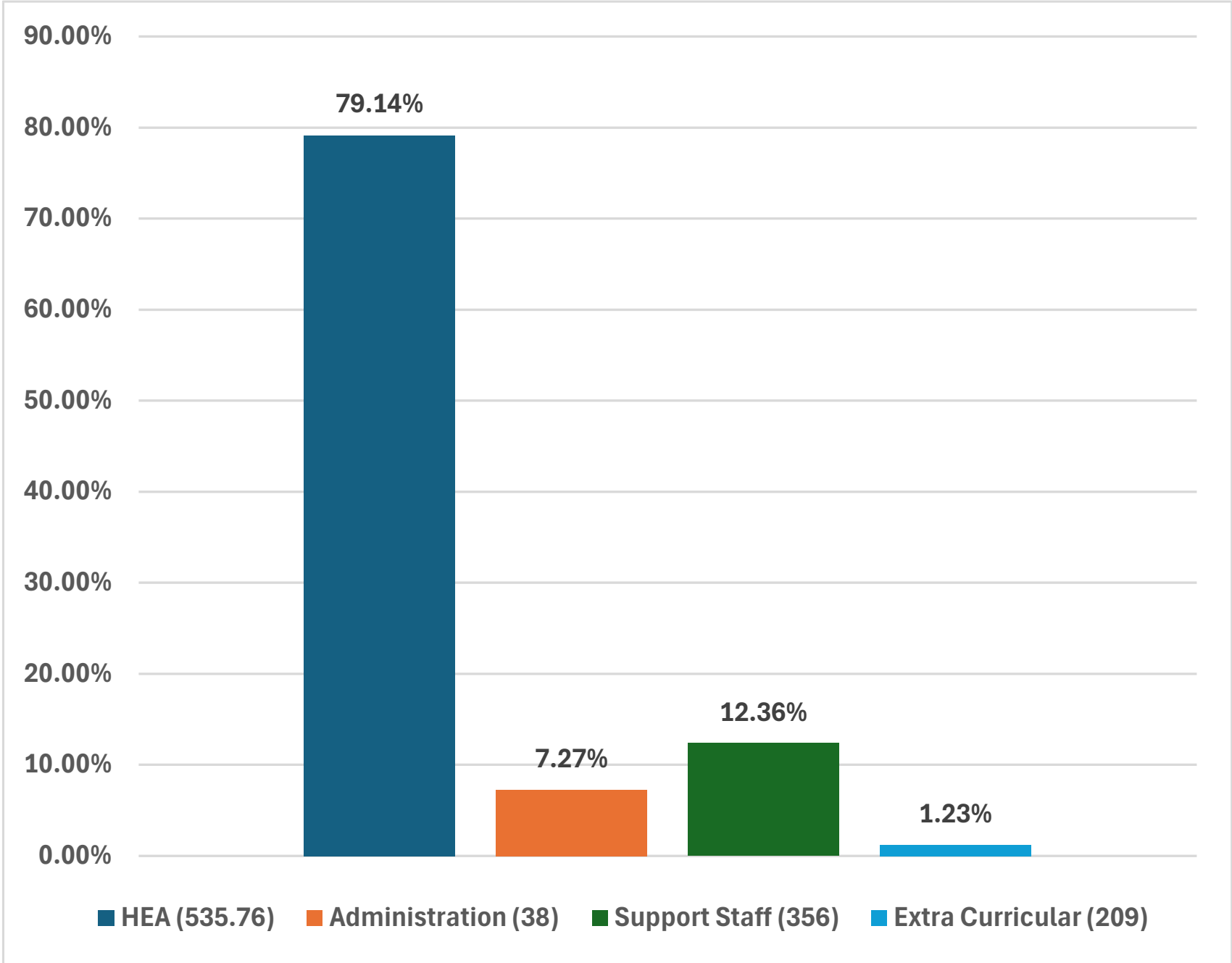
2024-2025 BUDGETED EXPENDITURES



2024-2025 SALARY AND BENEFITS



BASE WAGES



PENDING HEA CONTRACT

	23-24 Base Salary	w/PSERS/SS/FICA	1% Increase	Tax Increase
HEA (Professional Staff)	\$ 44,909,831.68	\$ 54,262,304.13	\$ 542,398.49	0.60%
Extracurricular	\$ 699,680.98	\$ 845,389.54	\$ 8,450.40	0.01%
			\$ 550,848.89	0.61%

Every 1% increase in base salary equals approximately .61% tax increase

Will vary based on PSERS rates and compounding wages



PROJECTED ACT 1 INDEX

	2024-25	2025-26	2026-27	2027-28
Base Index	5.3%	4.0%	3.6%	3.2%
Adjusted Act 1 Index (projected)	6.3%	4.60%	4.14%	3.68%
Increase to balance budget**	1.85%	2.15%	1.93%	2.27%
Debt Service (\$150M)	1.65%	1.62%	1.59%	1.57%
Subtotal	3.50%	3.77%	3.52%	3.84%
Taxing authority remaining	2.80%	0.83%	0.62%	-0.16%
** Assumes 3% base wage increase for HEA & Extracurricular staff only starting in 25-26				



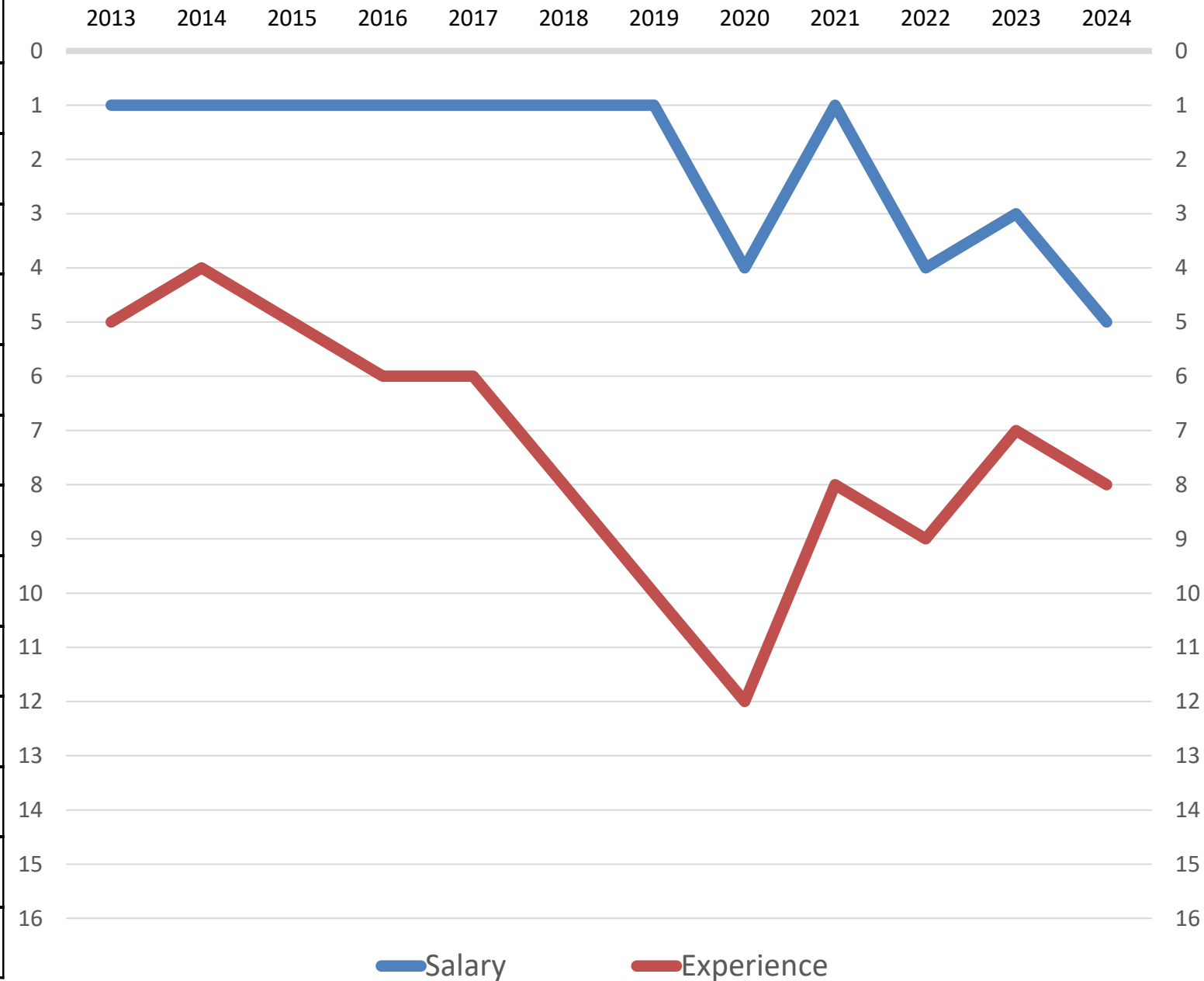
GOALS FOR NEGOTIATIONS

- **Competitive Salary and Benefits:** Ensure all staff receive competitive compensation packages and comprehensive benefits to attract and retain talented professionals.
- **Safe and Healthy Environment:** Maintain a clean, safe, and healthy environment that fosters teaching and learning, ensuring physical and psychological well-being for all.
- **Professional Development:** Offer ongoing opportunities for professional growth and skill enhancement tailored to staff needs and career aspirations.
- **Access to Learning Tools:** Ensure that both staff and students have reliable access to essential learning tools, including up-to-date technology.

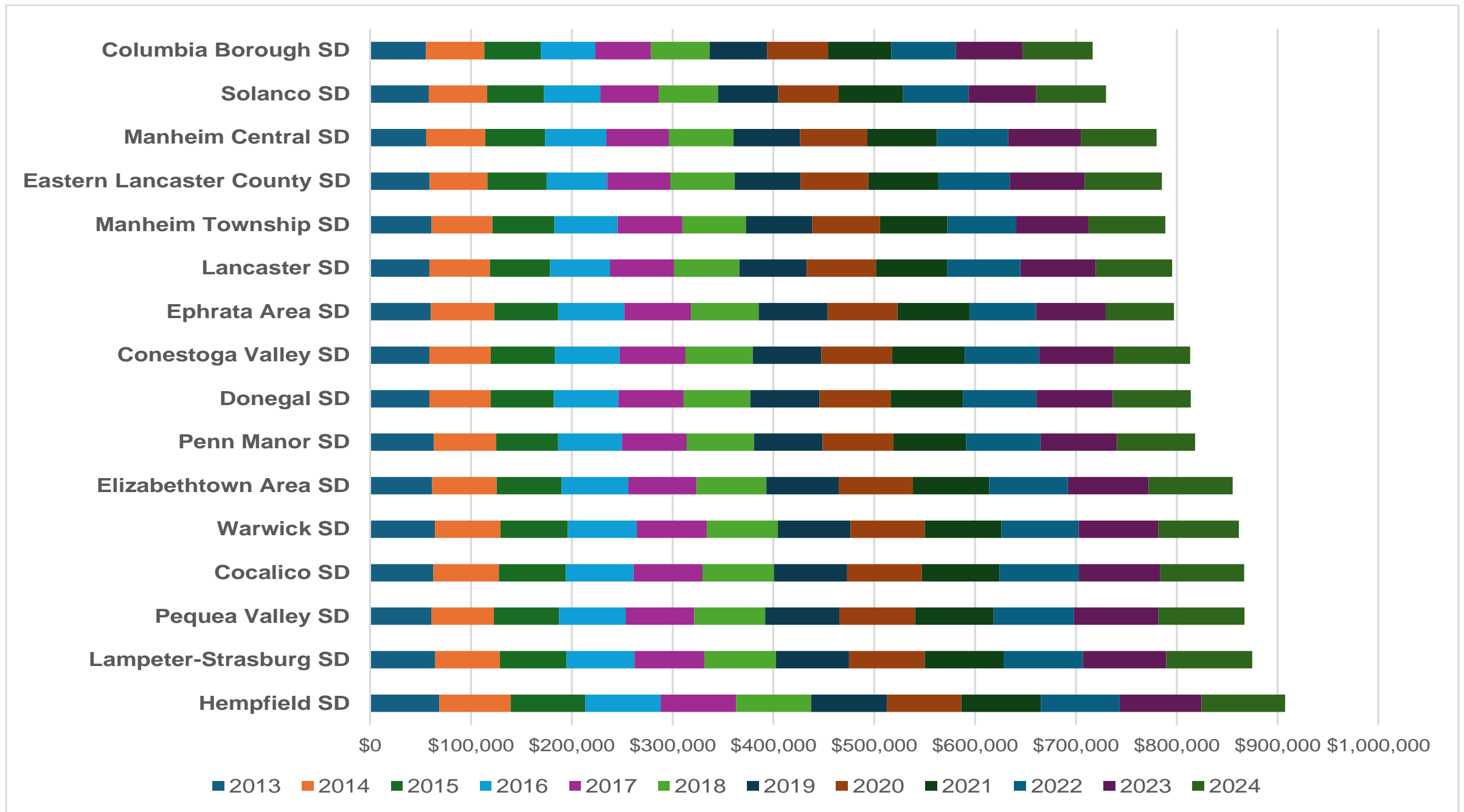


HISTORICAL COUNTY RANKING – SALARY & EXPERIENCE

Average Salary and Experience compared to Lancaster County SDs				
Year	Avg. Salary		Avg. Experience	
2013	1st	\$ 68,561	5th	15.3
2014	1st	\$ 70,960	4th	15.2
2015	1st	\$ 73,864	5th	15.0
2016	1st	\$ 74,585	6th	14.7
2017	1st	\$ 74,883	6th	14.9
2018	1st	\$ 74,679	8th	14.6
2019	1st	\$ 75,229	10th	14.6
2020	4th	\$ 73,733	12th	14.2
2021	1st	\$ 78,622	8th	14.9
2022	4th	\$ 78,300	9th	14.9
2023	3rd	\$ 81,127	7th	15.2
2024	5th	\$ 83,004	8th	15.2



HISTORICAL AVERAGE SALARY



HEA COMPARED TO COUNTY (23-24 SALARY SCHEDULE)

	Cocalico SD	Columbia Borough SD	Conestoga Valley SD	Donegal SD	Eastern Lancaster County SD	Elizabethtown Area SD	Ephrata Area SD	Hempfield SD	Lampeter-Strasburg SD	Lancaster SD	Manheim Central SD	Manheim Township SD	Penn Manor SD	Pequea Valley SD	Solanco SD	Warwick SD			
Step	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	BA - 0	Average	HSD Avg	Difference
1	\$60,000	\$57,849	\$54,640	\$55,558	\$59,149	\$63,205	\$59,000	\$62,033	\$62,926	\$60,066	\$62,658	\$54,167	\$61,311	\$62,857	\$55,048	\$59,397	\$59,367	\$2,667	4.49%
2	\$61,133	\$57,949	\$56,460	\$55,958	\$59,608	\$63,313	\$59,300	\$63,638	\$63,923	\$60,866	\$62,708	\$55,267	\$61,511	\$62,907	\$56,097	\$60,688	\$60,083	\$3,555	5.92%
3	\$62,265	\$58,049	\$58,280	\$56,358	\$60,067	\$63,422	\$59,600	\$65,244	\$64,920	\$61,666	\$62,758	\$56,367	\$61,711	\$62,957	\$57,146	\$61,979	\$60,799	\$4,445	7.31%
4	\$63,398	\$58,099	\$60,100	\$56,758	\$60,526	\$63,531	\$59,900	\$66,849	\$65,917	\$62,466	\$62,808	\$57,467	\$61,911	\$63,007	\$58,195	\$63,270	\$61,513	\$5,336	8.68%
5	\$64,530	\$58,149	\$61,920	\$57,158	\$60,985	\$63,640	\$60,200	\$68,454	\$66,914	\$63,266	\$62,858	\$58,567	\$62,111	\$63,057	\$59,244	\$64,561	\$62,226	\$6,228	10.01%
6	\$65,663	\$58,199	\$63,740	\$57,158	\$61,444	\$63,748	\$60,500	\$70,060	\$67,911	\$64,266	\$62,908	\$59,667	\$62,311	\$63,157	\$60,293	\$65,852	\$62,930	\$7,130	11.33%
7		\$58,199	\$65,560	\$57,158	\$61,903	\$63,857	\$60,800	\$71,665	\$68,908	\$65,266	\$62,908	\$59,667	\$62,311	\$63,257	\$61,342	\$67,143	\$63,330	\$8,335	13.16%
8		\$58,199	\$67,380	\$57,158	\$62,362	\$64,560	\$61,100	\$73,271	\$69,905	\$66,766	\$62,908	\$59,667	\$62,311	\$63,357	\$62,392	\$68,434	\$63,985	\$9,286	14.51%
9		\$58,199	\$69,200	\$57,158	\$62,821	\$65,476	\$61,400	\$73,271	\$70,902	\$68,266	\$62,908	\$59,667	\$62,311	\$63,457	\$63,441	\$69,725	\$64,547	\$8,724	13.52%
10		\$58,199	\$71,020	\$57,158	\$63,280	\$66,391	\$61,700	\$73,271	\$71,899	\$69,766	\$62,908	\$59,667	\$62,311	\$63,457	\$64,490	\$71,016	\$65,102	\$8,169	12.55%
11		\$58,199	\$72,840	\$57,158	\$63,739	\$67,307	\$62,000	\$73,271	\$72,896	\$71,266	\$62,908	\$59,667	\$62,311	\$63,457	\$65,539	\$72,307	\$65,658	\$7,613	11.60%
12		\$58,199	\$74,660	\$57,158	\$64,198	\$68,223	\$62,300	\$73,271	\$73,893	\$72,766	\$62,908	\$59,667	\$62,311	\$63,457	\$66,588	\$73,598	\$66,213	\$7,058	10.66%
13		\$58,199	\$76,480	\$57,158	\$64,657	\$69,139	\$62,600	\$73,271	\$74,890	\$74,766	\$62,908	\$59,667	\$62,311	\$63,457	\$67,637	\$74,889	\$66,802	\$6,469	9.68%
14		\$58,199	\$78,300	\$57,158	\$65,116	\$70,055	\$62,900	\$73,271	\$75,887		\$62,908	\$59,667	\$62,311	\$63,457	\$68,687	\$76,180	\$66,721	\$6,550	9.82%
15		\$58,199	\$80,120	\$57,158	\$65,575	\$70,971	\$63,200		\$76,884		\$62,908	\$59,667	\$62,311	\$63,457	\$69,736	\$77,471	\$66,743		
16			\$81,940	\$57,158		\$72,108	\$63,500				\$62,908		\$62,311	\$63,457	\$70,785	\$78,762	\$68,103		
17			\$83,760	\$57,158		\$73,244	\$63,800				\$62,908		\$62,311	\$63,457	\$71,834	\$80,053	\$68,725		
18						\$74,381	\$64,100						\$62,311	\$63,457					
19													\$62,311	\$63,957					
20													\$62,311						
21													\$62,311						
22													\$62,311						
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30													\$62,311						
31													\$62,311						



HEA COMPARED TO COUNTY (23-24 SALARY SCHEDULE)

	Cocalico SD	Columbia Borough SD	Conestoga Valley SD	Donegal SD	Eastern Lancaster County SD	Elizabethtown Area SD	Ephrata Area SD	Hempfield SD	Lampeter-Strasburg SD	Lancaster SD	Manheim Central SD	Manheim Township SD	Penn Manor SD	Pequea Valley SD	Solanco SD	Warwick SD			
Step	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	MA - 0	Average	HSD Avg	Difference
1	\$68,400	\$66,690	\$57,640	\$63,722	\$64,532	\$75,031	\$61,675	\$67,132	\$69,018	\$63,319	\$69,270	\$61,880	\$67,217	\$68,382	\$64,048	\$64,541	\$65,781	\$2,591	3.94%
2	\$69,533	\$66,790	\$59,460	\$64,738	\$65,887	\$75,140	\$63,075	\$68,738	\$70,015	\$64,119	\$69,320	\$62,880	\$67,417	\$68,682	\$65,097	\$65,832	\$66,670	\$2,906	4.36%
3	\$70,665	\$66,890	\$61,280	\$65,754	\$67,242	\$75,249	\$64,475	\$70,343	\$71,012	\$64,919	\$69,370	\$63,880	\$67,617	\$68,882	\$66,146	\$67,123	\$67,553	\$3,220	4.77%
4	\$71,798	\$66,990	\$63,100	\$66,769	\$68,597	\$75,357	\$65,875	\$71,948	\$72,009	\$65,719	\$69,420	\$64,880	\$67,817	\$69,282	\$67,195	\$68,414	\$68,448	\$3,534	5.16%
5	\$72,930	\$67,090	\$64,920	\$67,785	\$69,952	\$75,466	\$67,275	\$73,554	\$73,006	\$67,219	\$69,470	\$65,880	\$69,017	\$69,932	\$68,244	\$69,705	\$69,465	\$3,849	5.54%
6	\$74,063	\$67,190	\$66,740	\$68,801	\$71,307	\$75,575	\$68,675	\$75,159	\$74,003	\$69,019	\$69,520	\$67,080	\$70,217	\$70,682	\$69,293	\$70,996	\$70,520	\$4,163	5.90%
7	\$75,196	\$68,230	\$68,560	\$69,817	\$72,662	\$75,684	\$70,075	\$76,765	\$75,000	\$71,019	\$70,776	\$68,480	\$71,417	\$71,582	\$70,342	\$72,287	\$71,743	\$4,478	6.24%
8	\$76,328	\$69,270	\$70,380	\$71,297	\$74,017	\$76,386	\$71,475	\$78,370	\$75,997	\$73,019	\$72,031	\$70,180	\$71,417	\$72,682	\$71,392	\$73,578	\$72,989	\$4,792	6.57%
9	\$77,461	\$70,310	\$72,200	\$72,778	\$75,372	\$77,302	\$72,875	\$79,976	\$76,994	\$75,019	\$73,287	\$72,080	\$71,417	\$73,982	\$72,441	\$74,869	\$74,273	\$5,107	6.88%
10	\$78,593	\$71,350	\$74,020	\$74,259	\$76,727	\$78,218	\$74,275	\$81,581	\$77,991	\$77,019	\$74,543	\$74,080	\$71,417	\$75,482	\$73,490	\$76,160	\$75,575	\$5,421	7.17%
11	\$79,726	\$72,390	\$75,840	\$75,740	\$78,082	\$79,134	\$75,675	\$83,187	\$78,988	\$79,019	\$75,798	\$76,080	\$71,417	\$76,982	\$74,539	\$77,451	\$76,878	\$5,736	7.46%
12	\$80,858	\$73,430	\$77,660	\$77,221	\$79,437	\$80,049	\$77,075	\$84,792	\$79,985	\$81,019	\$77,054	\$78,080	\$71,417	\$78,482	\$75,588	\$78,742	\$78,181	\$6,050	7.74%
13	\$81,991	\$74,470	\$79,480	\$78,702	\$80,792	\$80,966	\$78,475	\$86,398	\$80,982	\$83,019	\$78,310	\$80,080	\$71,417	\$80,082	\$76,637	\$80,033	\$79,490	\$6,365	8.01%
14	\$83,124	\$75,510	\$81,300	\$80,182	\$82,147	\$81,882	\$79,985	\$88,003	\$81,979		\$79,565	\$82,080	\$71,417	\$81,882	\$77,687	\$81,324	\$80,538	\$6,679	8.29%
15	\$84,256	\$76,550	\$83,120	\$81,663	\$83,502	\$82,798	\$81,495		\$82,976		\$80,821	\$84,080	\$71,417	\$83,582	\$78,736	\$82,615			
16	\$85,389		\$84,940	\$83,144		\$83,934	\$83,005				\$82,076		\$71,417	\$85,482	\$79,785	\$83,906			
17	\$86,521		\$86,760	\$84,625		\$85,070	\$84,515				\$83,332		\$72,617	\$87,482	\$80,834	\$85,197			
18						\$86,207	\$86,025						\$73,817	\$89,482					
19													\$75,017	\$91,782					
20													\$77,417						
21													\$78,617						
22													\$78,617						
23													\$81,017						
24													\$82,217						
25													\$82,217						
26													\$83,417						
27													\$83,417						
28													\$83,417						
29													\$83,417						
30													\$83,417						
31													\$83,417						



HEA COMPARED TO COUNTY (23-24 SALARY SCHEDULE)

	Cocalico SD	Columbia Borough SD	Conestoga Valley SD	Donegal SD	Eastern Lancaster County SD	Elizabethtown Area SD	Ephrata Area SD	Hempfield SD	Lampeter-Strasburg SD	Manheim Central SD	Manheim Township SD	Penn Manor SD	Pequea Valley SD	Warwick SD			
Step	MA - 60	MA - 60	MA - 60	MA - 60	MA - 60	MA - 60	MA - 60	MA - 60	MA - 60	MA - 60	MA - 60	MA - 60	MA - 60	MA - 60	Average	HSD Avg Difference	
1	\$79,600	\$81,840	\$63,640	\$74,365	\$74,532	\$86,843	\$68,303	\$77,331	\$81,203	\$78,086	\$70,019	\$75,141	\$73,182	\$74,829	\$75,637	\$1,694	2.24%
2	\$80,733	\$81,940	\$65,460	\$75,388	\$75,887	\$86,951	\$69,703	\$78,937	\$82,200	\$78,136	\$71,019	\$75,341	\$73,532	\$76,120	\$76,525	\$2,412	3.15%
3	\$81,865	\$82,040	\$67,280	\$76,410	\$77,242	\$87,060	\$71,103	\$80,542	\$83,197	\$78,186	\$72,019	\$75,541	\$73,932	\$77,411	\$77,416	\$3,126	4.04%
4	\$82,998	\$82,140	\$69,100	\$77,431	\$78,597	\$87,169	\$72,503	\$82,148	\$84,194	\$78,236	\$73,019	\$75,741	\$74,382	\$78,702	\$78,311	\$3,837	4.90%
5	\$84,130	\$82,240	\$70,920	\$78,454	\$79,952	\$87,278	\$73,903	\$83,753	\$85,191	\$78,286	\$74,019	\$76,941	\$75,082	\$79,993	\$79,296	\$4,457	5.62%
6	\$85,263	\$82,340	\$72,740	\$79,476	\$81,307	\$87,386	\$75,303	\$85,358	\$86,188	\$78,336	\$75,219	\$78,141	\$75,832	\$81,284	\$80,298	\$5,060	6.30%
7	\$86,396	\$83,380	\$74,560	\$80,498	\$82,662	\$87,495	\$76,703	\$86,964	\$87,185	\$79,592	\$76,627	\$79,341	\$76,632	\$82,575	\$81,472	\$5,492	6.74%
8	\$87,528	\$84,420	\$76,380	\$81,989	\$84,017	\$88,198	\$78,103	\$88,569	\$88,182	\$80,847	\$78,331	\$79,341	\$77,632	\$83,866	\$82,672	\$5,897	7.13%
9	\$88,661	\$85,460	\$78,200	\$83,480	\$85,372	\$89,114	\$79,503	\$90,175	\$89,179	\$82,103	\$80,238	\$79,341	\$78,932	\$85,157	\$83,923	\$6,253	7.45%
10	\$89,793	\$86,500	\$80,020	\$84,970	\$86,727	\$90,029	\$80,903	\$91,780	\$90,176	\$83,359	\$82,238	\$79,341	\$80,432	\$86,448	\$85,194	\$6,586	7.73%
11	\$90,926	\$87,540	\$81,840	\$86,461	\$88,082	\$90,945	\$82,303	\$93,386	\$91,173	\$84,614	\$84,238	\$79,341	\$81,982	\$87,739	\$86,469	\$6,917	8.00%
12	\$92,058	\$88,580	\$83,660	\$87,952	\$89,437	\$91,861	\$83,703	\$94,991	\$92,170	\$85,870	\$86,238	\$79,341	\$83,582	\$89,030	\$87,748	\$7,243	8.25%
13	\$93,191	\$89,620	\$85,480	\$89,443	\$90,792	\$92,777	\$85,213	\$96,597	\$93,167	\$87,126	\$88,238	\$79,341	\$85,282	\$90,321	\$89,042	\$7,555	8.48%
14	\$94,324	\$90,660	\$87,300	\$90,933	\$92,147	\$93,693	\$86,723	\$98,202	\$94,164	\$88,381	\$90,238	\$79,341	\$87,082	\$91,612	\$90,343	\$7,859	8.70%
15	\$95,456	\$91,700	\$89,120	\$92,424	\$93,502	\$94,609	\$88,233		\$95,161	\$89,637	\$92,238	\$79,341	\$88,882	\$92,903			
16	\$96,589		\$90,940	\$93,915		\$95,745	\$89,743			\$90,892		\$79,341	\$90,732	\$94,194			
17	\$97,721		\$92,760	\$95,405		\$96,882	\$91,253			\$92,148		\$80,541	\$92,682	\$95,485			
18						\$98,018	\$92,763					\$81,741	\$94,682				
19												\$82,941	\$96,982				
20												\$85,341					
21												\$86,541					
22												\$86,541					
23												\$88,941					
24												\$91,341					
25												\$91,341					
26												\$91,341					
27												\$91,341					
28												\$91,341					
29												\$91,341					
30												\$91,341					
31												\$91,341					
	M+60 is highest column (HSD is Doctorate)																



BALANCING ACT

- Historically, Hempfield teachers' salaries have consistently ranked among the highest in the county.
- We strive to uphold our reputation as an employer of choice through competitive pay practices.
- We aim to maintain a comprehensive range of benefits designed to attract and retain top talent.
- We are committed to providing teachers with professional development opportunities.

- Limited ability to increase revenue (limited by Act 1 index)
- PSERS contribution rate increases

Other District Expenditures:

- Investment in repair, maintenance and potential expansion to district facilities
- Non-HEA employees (Support Staff and Administration)
- Transportation contract annual increase
- Increased Debt Service payments



THANK YOU

Presenter: Karen Hall

Email: Karen_Hall@hempfieldsd.org



Hempfieldsd.org