



Compensation and Benefits Updates  
February 27, 2024

# Board of Education End Statements

## Outstanding Educators and Staff

- Quality educators and staff have been recruited, developed, supported, retained and celebrated.
- Educators and staff are valued and given multiple opportunities for their voices to be heard.

## Safe, Positive Culture and Climate

- A purposeful focus on creating a caring, safe, fun, supportive, and positive learning and working environment for all students, district employees, parents, and community is manifest throughout the district.

# Looking Back: SY 2023-2024

## Included an investment of \$25 million for STAFF

- Compensation increases
- Benefit cost to employees remain FLAT - full employee portion of premium increase absorbed by the District
- Retention stipend (temporary - a bridge to 5A)
- Additional personal day (for 2023-2024 only - a bridge to 5A)
- Added one-time tuition reimbursement monies
- Horizontal lane advancement year-round (licensed employees)
- Free employee lunches and BASE daycare employee discount program pilots

## 2023 Successful Election of 5A added another \$60 million in pay for STAFF

(25% to charter schools for their employees)

# Resource Availability for 2024-2025

- Limited available resources for new, ongoing revenue due to districtwide declining enrollment.
- Enrollment projections 946 under prior year at neighborhood schools.
- Governor's Budget Request from November increases Per Pupil Revenue (PPR) by 6.7% from \$10,145 to \$10,823 for DCSD.
- Preliminary funding calculation (pre-legislation) from Colorado Department of Education increased from \$10,823 to \$10,925 with base set to increase by 5.2%.
- **Based on enrollment projection and most recent PPR projection, new revenue from School Finance Act estimated \$16-\$17M.**

# Compensation: Timing of Proposal

## Advantages of Approving and Announcing Increases Early

- Knowing 2024-2025 increases now helps provide certainty to our staff and will help keep them committed to DCSD during hiring season.
- Updated pay schedules will help with recruiting new employees.

## Risks of Approving and Announcing Increases Now

- Approval represents an ongoing commitment of \$16.2 M\* (\$11.6M Licensed, \$4.6M Non-licensed).
- If state revenue is significantly under current projections (unlikely), we would need to make appropriate staffing cuts *or* deploy fund balance each year to fund the ongoing commitment.

# Outstanding Educators and Staff: \$16M Proposed Pay Increases SY 2024-25

## Licensed Employees (\$ 11.6M)\*

- Average of 3.5 % increase (applies to regular status licensed teachers only). Starting salary of \$51,400.
- Over cell receive a one-time stipend of \$1000. In future years, those who fall over cell will not receive an increase or one-time stipend. Post-retirement 110s, seasonal, temporary employees excluded.

## Non-Licensed Employees (\$4.6M)\*

- Classified employees will receive an ongoing increase of 3.5%.
- Admin/ProTech employees will receive an ongoing increase of 3%.
- Over range receive a one-time stipend of \$1000. In future years, those who fall over range will not receive an increase or one-time stipend. Post-retirement 110s, seasonal, temporary employees excluded.

*\*Subject to negotiations for classified employees who fall under the Amalgamated Transit Union (ATU).*

# Outstanding Educators and Staff: Adjustments

## Horizontal Lane Advancement (HLA)

- The year-round HLA process has allowed licensed employees to move to new lanes on the pay schedules upon university credit attainment.
- For SY 2024-25, HLA will be honored at any point in the school year, but limited to participate once (in a school year) and can advance either a single lane or to the next available degree. Reminder- Credits must be obtained from an institution or program on CDE's list of accredited programs and institutions.
- Implement an 'HLA pause' from April 15 to June 1 to accommodate the annual increase process and rolling out comp statements in May prior to end of year.

# Culture & Climate: Taking Care of Our Employees

## Free Employee Lunches

Continue the employee free lunch program as long as funding allows.

- From August 2023 - January 2024: **186,000** lunches were served; an average of **2,000** lunches per day!
- The average fast food lunch is \$4 - \$15 depending on if you bring a lunch from home or eat fast food. If an employee eats lunch with us every school day they are receiving a benefit worth between **\$700** and **\$2,600** per year.

## DCSD Childcare Discounts for Employees (BASE)

Continue to offer the employee discount for our BASE child care program as long as funding allows.

- From August 2023- January 2024: **230** Employees have accessed the program representing **340** children. Actual savings to our employees who participated is over **\$34K**.



# 2023-24 Licensed Substitute Rates Comparison

## Recommendation to Raise Daily Rate for SY 2024-25

- Daily rate increase to \$160/day.

<b>Douglas County School District</b>	Base Rate: \$150/day	DCSD Retiree & 31+ Rate: \$170/day (Average daily fill rate 93%)
<b>Littleton Public Schools</b>	Base Rate: \$150/day	Highest Daily Rate: \$170/day
<b>Jeffco Public Schools</b>	Base Rate: \$160/day	61+ Rate: \$170/day
<b>Cherry Creek School District</b>	Base Rate: \$210/day	CCSD Retiree & 31+ Rate: \$230/day

# Spring Hiring Season Timelines

- March 1** Recruiting begins SY 2024-25
- March 2** CERF - (Colorado Education Recruitment Fair)
- April 22** Benefits open enrollment period begins (April 22 - May 17)
- April 23** BOE approval of licensed contract templates and pay schedules
- May 7** BOE approval of SY 23-24 employment renewals and other employment actions
- May 13** (Starting) SY 2024-25 Compensation statements and licensed contracts issued
- June 18** Final approval of budget for SY 2024-25

# Staff Recommendation

## Approval of Compensation Resolution

- Proposed 2024-2025 Licensed Salary Schedules
- Increase of 3.5% for Classified Staff
- Increase of 3% for Admin/Pro-Tech Staff



Questions?

