
Budget & Total Compensation Update

March 4, 2025



AGENDA



- 1. Budget Update**
- 2. Compensation Recommendations**

Budget Update

- Limited availability of new and ongoing resources due to declining enrollment.
- School Finance Act: HB24-1448 set the Per Pupil Revenue (PPR) for DCSD to \$11,348 with a base increase of 2.7% and with the inclusion of 4 years of Funded Pupil Count (FPC) averaging and 6 year implementation of new school finance act, projected FPC was 61,719*.
- Governor's Updated January Budget Request reduced PPR for DCSD to \$11,217 and continued to hold firm on no multi-year averaging, projected FPC now 59,246**
- Decisions on multi year averaging for declining enrollment districts will be biggest driver of changes in Total Program for DCSD in 25-26.

*internal FPC projections prior to December 2024 update, not projections used by CDE.

**internal FPC projections from January 2025, not projections used by CDE.

Budget Update

- Governor's current request: (1) Removes hold harmless provisions, (2) Removes any averaging of FPC, and (3) Removes trigger to pause implementation provisions specifically negotiated last year.
 - Current conversations include multiple scenarios on implementation of 1448 and tapering of averaging student count.
- District-wide, including charter schools, elimination of multi-year averaging drops ~2,000 students which equates to a range of \$22M increase with 4 year average or FLAT funding with no averaging year-over-year.
- District run schools only, isolating out the growth in charter schools' projected enrollment, equates to a range of \$13.7M increase with 4 year averaging or a decrease of \$9M with no averaging year-over-year decrease.

Enrollment and Funded Pupil Count: Districtwide

	2024-2025 Revised Budget	2025-2026 Based on 4 Year Averaging	2025-2026 Based on No Averaging
Enrollment	61,851	59,246	59,246
Funded Pupil Count	60,853	61,278	59,246
Per Pupil Revenue	\$10,923	\$11,217	\$11,217
Total Program	\$664.7M	\$687.4M	\$664.6M

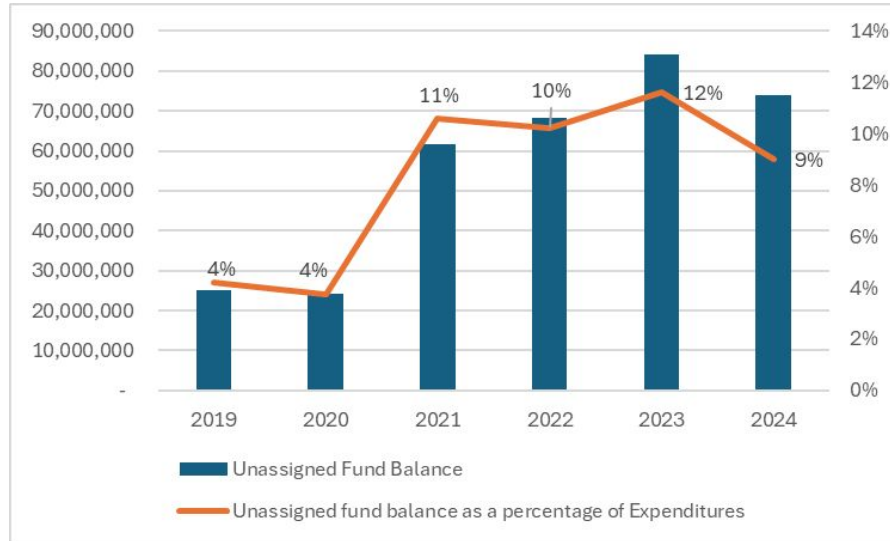
District-wide, including charter schools, elimination of multi-year averaging drops ~2,000 students which equates to a range of \$22M increase with 4 year average or FLAT funding with no averaging year-over-year.

Enrollment and Funded Pupil Count: Neighborhood Students Only

	2024-2025 Revised Budget	2025-2026 Based on 4 Year Averaging	2025-2026 Based on No Averaging
Enrollment	45,406	43,226	43,226
Funded Pupil Count	45,216	45,258	43,226
Per Pupil Revenue	\$10,923	\$11,217	\$11,217
Total Program	\$493.9M	\$507.6M	\$484.9M

District run schools only, isolating out the growth in charter schools' projected enrollment, equates to a range of \$13.7M increase with 4 year averaging or a decrease of \$9M with no averaging year-over-year decrease.

General Fund Fund Balance



To continue prioritizing our staff, our recommendation is the strategic right sizing of fund balance that grew during COVID due to Federal funding and high employee vacancy rates.

Compensation Recommendations

- 1. Increase Employee Salaries.**
- 2. Absorb 100% of Increased Cost to Medical Benefits Plans.**
- 3. Continue Other Perks and Benefits.**

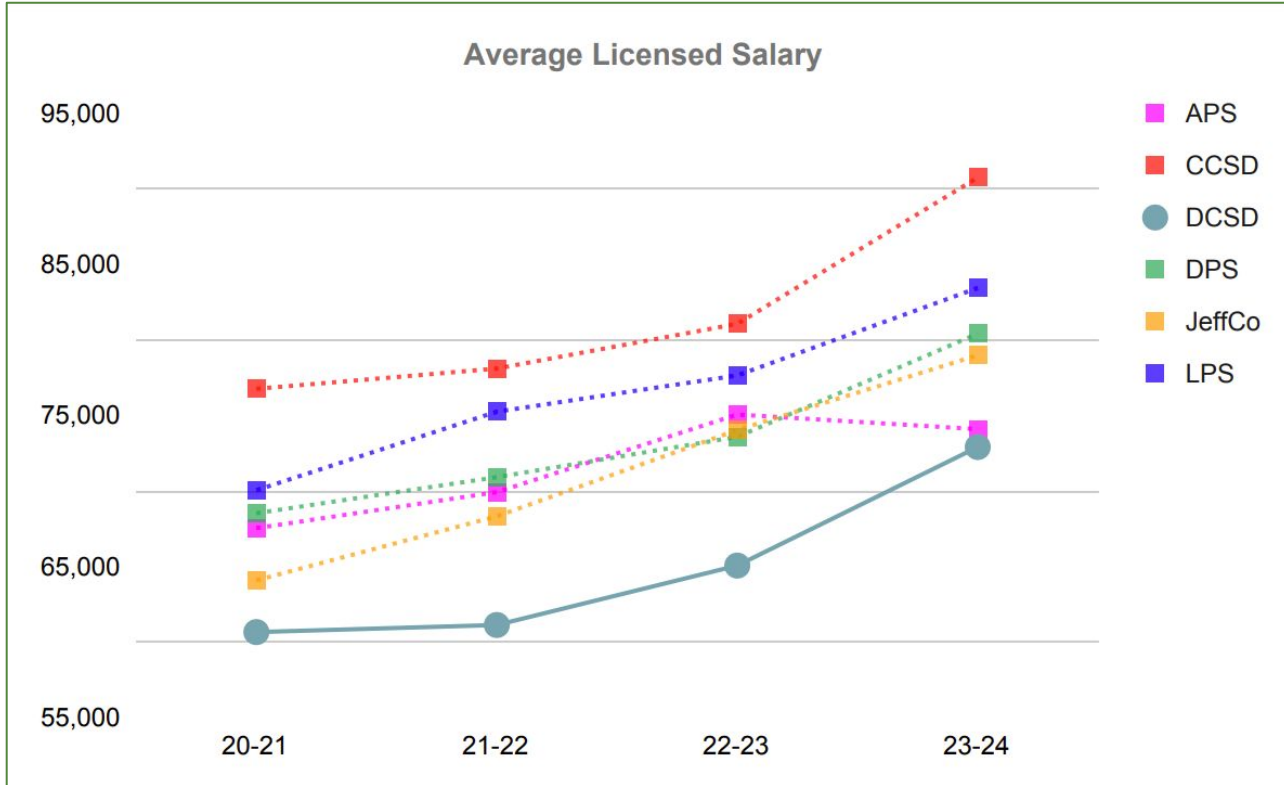
Total Compensation - Salary

Recent DCSD Employee Salary Increases

Average Annual Increases

Employee Group	SY 22-23	SY 23-24	MLO (Average)	SY 24-25	TOTAL % Increase Over Past 3 Years
Licensed	8% average	5.5% - 6%	9.2%	3.5%	29.4%
Classified	4%	6%	9%	3.5%	24.4%
Admin/ProTech	3.5%	5%	7%	3%	19.8%

Metro Area Average Teacher Salary Trend



Metro Area Teacher Starting Salary 2024-2025

DISTRICT	Teacher Starting Salary – 2024-2025
DCSD	\$51,400*
Jeffco	\$55,256
DPS	\$55,257
Littleton	\$56,789
Adams 12	\$58,870
Aurora	\$59,000
Cherry Creek	\$61,058

*Based on General Salary Schedule. Hard to Hire Schedule Starting Salary: \$55,808; Specialist Schedule Starting Salary: \$61,535.

Compensation Increase Recommendations

Licensed Employees (\$8.9 Million Dollar Spend)

- Employees receive steps + 1% increase to entire salary schedules.
 - Average of 3% increase.
- Lanes BA through MA extended 1 step across all schedules.
- New starting licensed salary: \$51,914.*
- No over-cell stipends.

Non-Licensed Employees (\$3.7 Million Dollar Spend)

- Classified employee salary increase: 3%.**
- Admin/ProTech salary increase: 2%.
- No over-range stipends.

* Based on General Salary Schedule. New Hard to Hire Schedule Starting Salary: \$56,366; New Specialist Schedule Starting Salary: \$62,150.

** Excluding ATU members whose compensation is subject to future negotiations.

Total Compensation - Benefits

- DCSD offers a well rounded competitive benefits package.
- Employee portion of medical premiums remains lower than other districts.
 - DCSD pays 86% of medical premium compared to 75% benchmark.
- Health Savings Account (HSA) funding is in line with or higher than other districts.
 - \$100 per month full-time.
 - \$50 per month part-time.

2025-26 Medical Benefits Cost Absorption

DCSD will absorb Full \$2.1 Million Net Increase to Medical Benefits.

Renewal Metric	Kaiser	UHC	Total
SY 2024-2025 Cost	\$23,997,519	\$40,407,990	\$64,405,509
Total Employees Participating	1,973	2,659	4,632
2025-2026 Estimated Cost	\$26,070,485	\$40,506,048	\$66,576,533
Renewal Result	8.6%	0.2%	4%
Net Increase to Benefits Cost 100% Absorbed by DCSD	\$2,072,966	\$98,059	\$2,171,025

Total Compensation - PERA Contributions

2025-26 School Year PERA* Contributions:

- DCSD contributes 21.4% of employee monthly salary to fund employee retirement.
- Employees contribute 11.0% of their monthly salary to fund their retirement.
- It is anticipated that employer and employee contribution percentages will remain the same in the 2025-26 school year.

**At retirement, employees will receive a lifetime benefit based on the amount of time they worked, their age when they retire, and the average of their highest average salaries.*

Total Rewards



\$108,228

Total Value

\$73,118

Compensation

[View Details](#)

\$21,149

District Paid Benefits

[View Details](#)

\$13,961

District Paid PERA

[View Details](#)

Disclaimer: The information displayed here is based on a rolling 12 month total from the current month. These values will update each month after payday.

Total Compensation - Other Perks and Benefits

DCSD will continue to offer and fund the following staff perks and benefits:

- **Horizontal Lane Advancement (HLA):** Allows licensed employees to move to new lanes on the salary schedules upon university credit attainment.
- **Tuition Assistance Program:** Budgeted \$500k to reimburse employees up to \$2k each for compensable educational expenses.
- **Additional Pay Compensation Schedules A & B:** Provides approved employee pay rates for additional work outside of an employee's regular duties.
- **Employee Meals:** Free employee lunches for all staff.
- **Base Daycare Discounts:** 20% discount per child for BASE programs.
- **Other Employee Discounts - see [DCSDPerks.com](https://www.dcsdperks.com).**



Questions?

