



# Compensation Plan Project Update

December 14, 2021

**Information in this presentation may be updated  
prior to the December 14 Board meeting.**

# Outstanding Educators - Compensation Plan

Session	Topics
<b>October 26</b> (Study Session)	<i>Overview and Historical Context</i> <i>Understanding Tradeoffs</i>
<b>October 26</b> (Regular Meeting)	<i>Current State and Work in Progress</i>
<b>December 14</b> (Regular meeting)	<i>Preliminary Recommendations</i> <i>Employee Communication and Engagement</i>

# Outcomes

- Grounding the Work
- Non-Licensed Employee Compensation Update
- Licensed Employee Compensation Update and Draft Models
- Funding Sources and Initial Cost Estimates
- Considerations, Total Compensation and Trade Offs
- Employee Communication and Engagement
- Timeline

# Grounding the Work

- Board End Statement: Outstanding Educators and Staff
  - II-A: Quality educators and staff have been recruited, developed, supported, retained and celebrated
  - II-E: Educators and staff are valued and given multiple opportunities for their voices to be heard
- [Employee Compensation Values and Resolution 12-13-2018](#)
- [Resolution Regarding Transitioning to a New Employee Compensation System 03-10-2020](#)
- [Authorizing One-time Employee Stipend And Reactivating The Resolution Transitioning To a New Employee Compensation System 9-28-21](#)
- [Benefits Values Resolution 12-13-2018](#)

# Grounding the Work

## Strategic Plan Theme 3: Positive and Supportive Culture

Initiative 1a: Define and develop agreed upon core values, behaviors, and collective commitments.

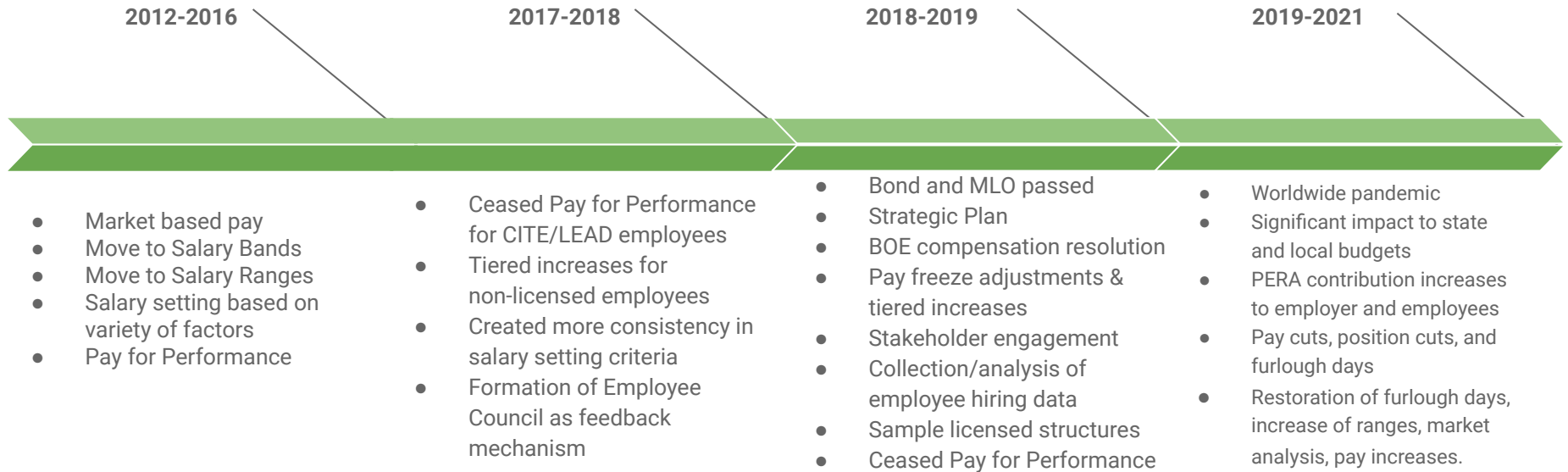
## Strategic Plan Theme 6: Recruitment, Retention and Development of High Quality Employees

Initiative 1a: Develop and recommend a predictable compensation schedule for all employee groups that acknowledges experience/longevity, knowledge, and performance. In addition, it should be easily comparable to neighboring school districts, and progressively move toward a regionally competitive pay for all employees.



# Historical Context

Compensation practices in DCSD have shifted significantly over time based on a variety of factors including available funding. No one could have predicted the COVID-19 pandemic, impact to revenue, availability of relief funding or the economic rebound.



## Considerations, Total Compensation and Trade Offs

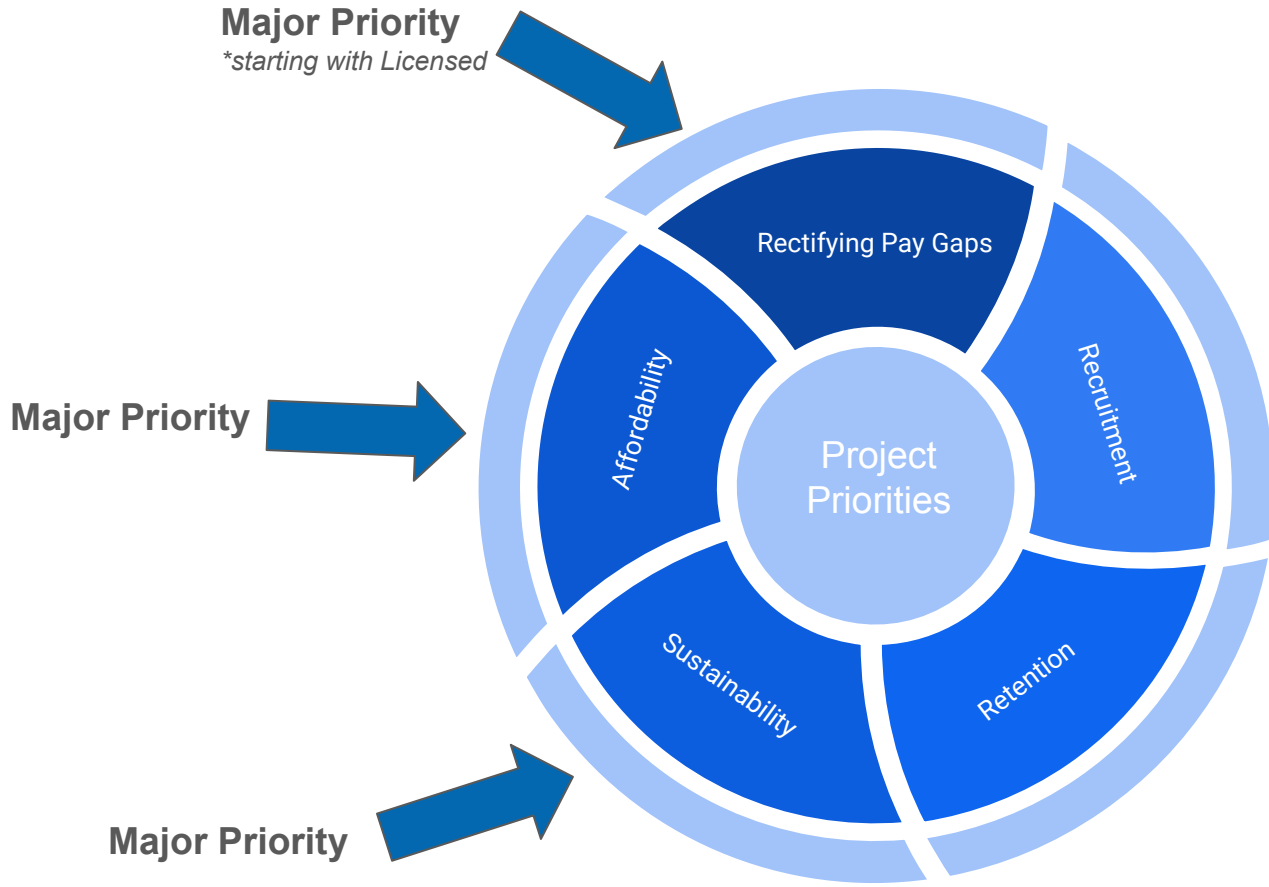


# Compensation Considerations

## Total Compensation

**Total Compensation** - base pay, PERA contributions, benefits (medical, dental, vision, sick leave, general leave, other leave, disability insurance (short and long term), wellness offerings, crisis resources, employee assistance program, additional pays (schedule B), athletics and activities pay (schedule A), overtime, COLA increases, annual pay increases, tuition reimbursement, paid holidays, paid vacation/time off, educational advancement recognition, years' experience recognition...





# Non-Licensed Compensation Project Update

# Non-Licensed Employees Project Update

## Classified, Admin and Pro Tech Employees

- Increased minimum pay ranges for all job types
- Job description review and revision
- Metro Area market analysis
  - Organization of data
  - Range review of all job types utilizing market analysis data
- Analysis of placement of employees within each position's revised range
  - Identify those who need adjustment
  - Determine cost
- Share revisions and process with non-licensed employees
  - Phase 1 - Further range adjustments (Implementation goal: 2022-23 SY)
  - Phase 2 - Employee data and individual employee adjustments where applicable
  - Phase 3 - Cyclical market analysis and evaluation of all positions including adjustments to minimum wage

# Licensed Compensation Project Update

# Multiple Layers of Feedback

When the Resolution was passed in December 2018, multiple feedback channels were created in order to provide ample input into the pay schedule(s) being developed including:

- Employee Council- Twice monthly work sessions (SY 2019)
  - Examined metro area district salary structures
  - Conducted market study analysis (via consultant)
  - Licensed salary structure building
  - Utilization of feedback information against sample schedules
- Licensed employee survey administered by Greenway
- Licensed input sessions (multiple per region)
- District committee input sessions
- Principal input sessions
- Superintendent outreach meetings by region

# Feedback Themes

- Opportunity for educational advancement via college credits
- Recognition of longevity
- Recognition of hard to fill positions
- Greater increases for certain years of experience in order to retain employees (ex - 5 years)
- No consideration of other salary structures
- Simplicity and transparency (ease of understanding)
- Predictability
- Consideration of District professional development credit
- Annual Cost of Living increases
- Longer lanes in BA ranges (from initial drafts presented in 2020)

***Based on the culmination of information from our ample feedback opportunities, market analysis, former draft examples and Board Resolutions draft licensed schedules were created.***

# Considerations- Licensed Schedule

## Feedback Met (from Board Resolutions, District committees and staff)

- ✓ Rectifies pay gaps
- ✓ Hard to hire & Specialist categories
- ✓ Transparent
- ✓ Predictable
- ✓ More competitive
- ✓ Recognition of education & experience

## Future considerations

- Longevity recognition
- Recognition of District professional development
- Sustainability
- Remaining competitive in the market in the future
- Future consistent funding
- Closer to competitiveness
- Annual COLA applied to base



# Licensed Salary Schedule Framework

3 Schedules - all structurally the same, but with different starting salaries

9 Lanes (BA, BA+15, BA+30, MA, MA+15, MA+30, MA+45, MA+60, PHD/EDS)

Maximum of 25 steps (varying by lane)

Overall range (\$43,680 - \$114,999)

Higher percentage steps in years 5 - 10

7 years of non-DCSD licensed years of service given for placement on schedule

Employees who are “under cell” to be brought to cell designation - Given full amount to be brought to cell in SY 22-23

Employees who are “above cell” for their credentials - Will remain at their “above cell” designation. Increases will be applied in one-time pay (COLA) until schedule catches up or employee earns matching credentials.

# Licensed Categories Based on Candidate Pool

## Hard to Hire

American Sign Language  
ESL/ELL  
Foreign Languages  
Literacy Specialist  
Math Secondary  
Moderate Needs  
Science Secondary  
Social Worker  
All CTE positions

## Specialist/Extremely HTH

Audiologist  
Autism Specialist  
Behavior Specialist  
Center-Based (SED/Autism)  
Center-Based (Severe/Affective Needs)  
Deaf and Hard of Hearing (DHH)  
Early Childhood Special Ed (ECSE)  
Occupational Therapist  
Psychologist  
Speech Lang Pathologist  
Student Support Program  
Visual Impairment

## Remain on Unique Ranges Based on Work Calendar

Dean  
Professional Learning Specialist  
Nurse

***\*All other positions not listed will be part of the General Educator Schedule. Please note: Hard to Hire and Specialist (extremely hard to hire) categories will be reviewed on an annual basis.***

# DRAFT - Licensed General Educator Schedule

Step	BA	Step % Increase	BA + 15	Step % Increase	BA + 30	Step % Increase	MA	Step % Increase	MA + 15	Step % Increase	MA + 30	Step % Increase	MA + 45	Step % Increase	MA + 60	Step % Increase	PHD/EDS	Step % Increase
1	\$ 43,680		\$ 44,990	3.00%	\$ 46,340	3.00%	\$ 48,194	4.00%	\$ 49,640	3.00%	\$ 51,129	3.00%	\$ 52,663	3.00%	\$ 54,242	3.00%	\$ 56,412	4.00%
2	\$ 44,554	2.00%	\$ 45,890	2.00%	\$ 47,267	2.00%	\$ 49,158	2.00%	\$ 50,632	2.00%	\$ 52,151	2.00%	\$ 53,716	2.00%	\$ 55,327	2.00%	\$ 57,540	2.00%
3	\$ 45,445	2.00%	\$ 46,808	2.00%	\$ 48,212	2.00%	\$ 50,141	2.00%	\$ 51,645	2.00%	\$ 53,194	2.00%	\$ 54,790	2.00%	\$ 56,434	2.00%	\$ 58,691	2.00%
4	\$ 46,354	2.00%	\$ 47,744	2.00%	\$ 49,176	2.00%	\$ 51,144	2.00%	\$ 52,678	2.00%	\$ 54,258	2.00%	\$ 55,886	2.00%	\$ 57,563	2.00%	\$ 59,865	2.00%
5	\$ 47,512	2.50%	\$ 48,938	2.50%	\$ 50,406	2.50%	\$ 52,422	2.50%	\$ 53,995	2.50%	\$ 55,615	2.50%	\$ 57,283	2.50%	\$ 59,002	2.50%	\$ 61,362	2.50%
6	\$ 48,700	2.50%	\$ 50,161	2.50%	\$ 51,666	2.50%	\$ 53,733	2.50%	\$ 55,345	2.50%	\$ 57,005	2.50%	\$ 58,715	2.50%	\$ 60,477	2.50%	\$ 62,896	2.50%
7	\$ 49,918	2.50%	\$ 51,415	2.50%	\$ 52,958	2.50%	\$ 55,076	2.50%	\$ 56,728	2.50%	\$ 58,430	2.50%	\$ 60,183	2.50%	\$ 61,989	2.50%	\$ 64,468	2.50%
8	\$ 51,166	2.50%	\$ 52,701	2.50%	\$ 54,281	2.50%	\$ 56,463	2.50%	\$ 58,147	2.50%	\$ 59,891	2.50%	\$ 61,688	2.50%	\$ 63,538	2.50%	\$ 66,080	2.50%
9	\$ 52,445	2.50%	\$ 54,018	2.50%	\$ 55,639	2.50%	\$ 57,864	2.50%	\$ 59,680	2.50%	\$ 61,388	2.50%	\$ 63,230	2.50%	\$ 65,127	2.50%	\$ 67,732	2.50%
10	\$ 53,756	2.50%	\$ 55,369	2.50%	\$ 57,030	2.50%	\$ 59,311	2.50%	\$ 61,690	2.50%	\$ 62,923	2.50%	\$ 64,811	2.50%	\$ 66,755	2.50%	\$ 69,425	2.50%
11	\$ 54,831	2.00%	\$ 56,476	2.00%	\$ 58,170	2.00%	\$ 60,497	2.00%	\$ 62,312	2.00%	\$ 64,181	2.00%	\$ 66,107	2.00%	\$ 68,090	2.00%	\$ 70,814	2.00%
12	\$ 55,928	2.00%	\$ 57,605	2.00%	\$ 59,334	2.00%	\$ 61,707	2.00%	\$ 63,558	2.00%	\$ 65,465	2.00%	\$ 67,429	2.00%	\$ 69,452	2.00%	\$ 72,230	2.00%
13	\$ 57,046	2.00%	\$ 58,758	2.00%	\$ 60,520	2.00%	\$ 62,941	2.00%	\$ 64,829	2.00%	\$ 66,774	2.00%	\$ 68,777	2.00%	\$ 70,841	2.00%	\$ 73,674	2.00%
14	\$ 58,187	2.00%	\$ 59,933	2.00%	\$ 61,731	2.00%	\$ 64,200	2.00%	\$ 66,126	2.00%	\$ 68,110	2.00%	\$ 70,153	2.00%	\$ 72,258	2.00%	\$ 75,148	2.00%
15	\$ 59,351	2.00%	\$ 61,131	2.00%	\$ 62,965	2.00%	\$ 65,484	2.00%	\$ 67,448	2.00%	\$ 69,472	2.00%	\$ 71,556	2.00%	\$ 73,703	2.00%	\$ 76,651	2.00%
16			\$ 62,354	2.00%	\$ 64,225	2.00%	\$ 66,794	2.00%	\$ 68,797	2.00%	\$ 70,861	2.00%	\$ 72,987	2.00%	\$ 75,177	2.00%	\$ 78,184	2.00%
17					\$ 65,509	2.00%	\$ 68,130	2.00%	\$ 70,173	2.00%	\$ 72,279	2.00%	\$ 74,447	2.00%	\$ 76,680	2.00%	\$ 79,748	2.00%
18							\$ 69,492	2.00%	\$ 71,577	2.00%	\$ 73,724	2.00%	\$ 75,936	2.00%	\$ 78,214	2.00%	\$ 81,343	2.00%
19							\$ 70,882	2.00%	\$ 73,008	2.00%	\$ 75,199	2.00%	\$ 77,455	2.00%	\$ 79,778	2.00%	\$ 82,969	2.00%
20							\$ 72,300	2.00%	\$ 74,469	2.00%	\$ 76,703	2.00%	\$ 79,004	2.00%	\$ 81,374	2.00%	\$ 84,629	2.00%
21									\$ 75,958	2.00%	\$ 78,237	2.00%	\$ 80,584	2.00%	\$ 83,001	2.00%	\$ 86,321	2.00%
22											\$ 79,801	2.00%	\$ 82,195	2.00%	\$ 84,661	2.00%	\$ 88,048	2.00%
23													\$ 83,839	2.00%	\$ 86,355	2.00%	\$ 89,809	2.00%
24															\$ 88,082	2.00%	\$ 91,605	2.00%
25																	\$ 93,437	2.00%

DRAFT - Subject to Change

# Licensed General Schedule Implementation Statistics

	Count of Licensed Employees	Percent of Licensed Employees	Compensation Impact
Over Cell (One-Time Stipend)	633	31%	Min = \$8 Avg = \$7,222 Max = \$32,072 15% of staff over cell by \$1,000-\$8,000
Under Cell (Placed on Schedule)	1,435	69%	Min = \$10 Avg = \$4,049 Max = \$26,951 49% of staff schedule placement increase between \$1,000-\$8,000

*Under Cell Example: Elementary teacher with 23 years and MA is currently at \$66,668. Brought to cell would be \$72,300.*

*Over Cell Example: Elementary teacher with 24 years and MA+30 is currently \$90,578. Cell set to \$79,801.*

# DRAFT - Licensed Hard to Hire Educator Schedule

Step	BA	Step % Increase	BA + 15	Step % Increase	BA + 30	Step % Increase	MA	Step % Increase	MA + 15	Step % Increase	MA + 30	Step % Increase	MA + 45	Step % Increase	MA + 60	Step % Increase	PHD/EDS	Step % Increase
1	\$ 48,160		\$ 49,605	3.00%	\$ 51,093	3.00%	\$ 53,137	4.00%	\$ 54,731	3.00%	\$ 56,373	3.00%	\$ 58,064	3.00%	\$ 59,806	3.00%	\$ 62,198	4.00%
2	\$ 49,123	2.00%	\$ 50,597	2.00%	\$ 52,115	2.00%	\$ 54,199	2.00%	\$ 55,825	2.00%	\$ 57,500	2.00%	\$ 59,225	2.00%	\$ 61,002	2.00%	\$ 63,442	2.00%
3	\$ 50,106	2.00%	\$ 51,609	2.00%	\$ 53,157	2.00%	\$ 55,283	2.00%	\$ 56,942	2.00%	\$ 58,650	2.00%	\$ 60,410	2.00%	\$ 62,222	2.00%	\$ 64,711	2.00%
4	\$ 51,108	2.00%	\$ 52,641	2.00%	\$ 54,220	2.00%	\$ 56,389	2.00%	\$ 58,081	2.00%	\$ 59,823	2.00%	\$ 61,618	2.00%	\$ 63,466	2.00%	\$ 66,005	2.00%
5	\$ 52,385	2.50%	\$ 53,957	2.50%	\$ 55,576	2.50%	\$ 57,799	2.50%	\$ 59,533	2.50%	\$ 61,319	2.50%	\$ 63,158	2.50%	\$ 65,053	2.50%	\$ 67,655	2.50%
6	\$ 53,695	2.50%	\$ 55,306	2.50%	\$ 56,965	2.50%	\$ 59,244	2.50%	\$ 61,021	2.50%	\$ 62,852	2.50%	\$ 64,737	2.50%	\$ 66,679	2.50%	\$ 69,347	2.50%
7	\$ 55,037	2.50%	\$ 56,689	2.50%	\$ 58,383	2.50%	\$ 60,105	2.50%	\$ 62,517	2.50%	\$ 64,423	2.50%	\$ 66,325	2.50%	\$ 68,346	2.50%	\$ 71,080	2.50%
8	\$ 56,413	2.50%	\$ 58,106	2.50%	\$ 59,842	2.50%	\$ 62,143	2.50%	\$ 64,110	2.50%	\$ 66,034	2.50%	\$ 68,011	2.50%	\$ 70,055	2.50%	\$ 72,857	2.50%
9	\$ 57,824	2.50%	\$ 59,558	2.50%	\$ 61,345	2.50%	\$ 63,799	2.50%	\$ 65,713	2.50%	\$ 67,684	2.50%	\$ 69,715	2.50%	\$ 71,806	2.50%	\$ 74,679	2.50%
10	\$ 59,269	2.50%	\$ 61,047	2.50%	\$ 62,879	2.50%	\$ 65,394	2.50%	\$ 67,356	2.50%	\$ 69,377	2.50%	\$ 71,458	2.50%	\$ 73,602	2.50%	\$ 76,546	2.50%
11	\$ 60,455	2.00%	\$ 62,268	2.00%	\$ 64,136	2.00%	\$ 66,702	2.00%	\$ 68,703	2.00%	\$ 70,764	2.00%	\$ 72,887	2.00%	\$ 75,074	2.00%	\$ 78,077	2.00%
12	\$ 61,664	2.00%	\$ 63,514	2.00%	\$ 65,419	2.00%	\$ 68,036	2.00%	\$ 70,077	2.00%	\$ 72,179	2.00%	\$ 74,345	2.00%	\$ 76,575	2.00%	\$ 79,638	2.00%
13	\$ 62,897	2.00%	\$ 64,784	2.00%	\$ 66,728	2.00%	\$ 69,397	2.00%	\$ 71,479	2.00%	\$ 73,623	2.00%	\$ 75,832	2.00%	\$ 78,107	2.00%	\$ 81,231	2.00%
14	\$ 64,155	2.00%	\$ 66,080	2.00%	\$ 68,062	2.00%	\$ 70,785	2.00%	\$ 72,908	2.00%	\$ 75,095	2.00%	\$ 77,348	2.00%	\$ 79,669	2.00%	\$ 82,855	2.00%
15	\$ 65,438	2.00%	\$ 67,401	2.00%	\$ 69,423	2.00%	\$ 72,200	2.00%	\$ 74,366	2.00%	\$ 76,597	2.00%	\$ 78,895	2.00%	\$ 81,262	2.00%	\$ 84,513	2.00%
16			\$ 68,749	2.00%	\$ 70,812	2.00%	\$ 73,644	2.00%	\$ 75,854	2.00%	\$ 78,129	2.00%	\$ 80,473	2.00%	\$ 82,887	2.00%	\$ 86,203	2.00%
17					\$ 72,228	2.00%	\$ 75,117	2.00%	\$ 77,371	2.00%	\$ 79,692	2.00%	\$ 82,083	2.00%	\$ 84,545	2.00%	\$ 87,927	2.00%
18							\$ 76,620	2.00%	\$ 78,918	2.00%	\$ 81,286	2.00%	\$ 83,724	2.00%	\$ 86,236	2.00%	\$ 89,685	2.00%
19							\$ 78,152	2.00%	\$ 80,496	2.00%	\$ 82,911	2.00%	\$ 85,399	2.00%	\$ 87,961	2.00%	\$ 91,479	2.00%
20							\$ 79,715	2.00%	\$ 82,106	2.00%	\$ 84,570	2.00%	\$ 87,107	2.00%	\$ 89,720	2.00%	\$ 93,309	2.00%
21									\$ 83,749	2.00%	\$ 86,261	2.00%	\$ 88,849	2.00%	\$ 91,514	2.00%	\$ 95,175	2.00%
22											\$ 87,986	2.00%	\$ 90,626	2.00%	\$ 93,345	2.00%	\$ 97,078	2.00%
23													\$ 92,438	2.00%	\$ 95,211	2.00%	\$ 99,020	2.00%
24															\$ 97,116	2.00%	\$101,000	2.00%
25																	\$103,020	2.00%

DRAFT - Subject to Change

# Licensed Hard to Hire Schedule Implementation Statistics

	Count of Licensed Employees	Percent of Licensed Employees	Compensation Impact
Over Cell (One-Time Stipend)	203	23%	Min = \$56 Avg = \$5,344 Max = \$19,443 14% of staff over cell by \$1,000-\$8,000
Under Cell (Placed on Schedule)	701	77%	Min = \$35 Avg = \$6,097 Max = \$28,476 39% of staff schedule placement increase between \$1,000-\$8,000

*Under Cell Example: Science teacher with 29 years and MA+15 is currently at \$81,915. Brought to cell would be \$83,749.*

*Over Cell Example: Literacy specialist with 35 years and MA+60 is currently \$102,687. Cell set to \$97,116.*

# Licensed Specialist (Extremely Hard to Hire) Educator Schedule DRAFT

Step	BA	Step % Increase	BA + 15	Step % Increase	BA + 30	Step % Increase	MA	Step % Increase	MA + 15	Step % Increase	MA + 30	Step % Increase	MA + 45	Step % Increase	MA + 60	Step % Increase	PHD/EDS	Step % Increase
1	\$ 53,760		\$ 55,373	3.00%	\$ 57,034	3.00%	\$ 59,315	4.00%	\$ 61,095	3.00%	\$ 62,928	3.00%	\$ 64,815	3.00%	\$ 66,760	3.00%	\$ 69,430	4.00%
2	\$ 54,835	2.00%	\$ 56,480	2.00%	\$ 58,175	2.00%	\$ 60,502	2.00%	\$ 62,317	2.00%	\$ 64,186	2.00%	\$ 66,112	2.00%	\$ 68,095	2.00%	\$ 70,819	2.00%
3	\$ 55,932	2.00%	\$ 57,610	2.00%	\$ 59,338	2.00%	\$ 61,712	2.00%	\$ 63,563	2.00%	\$ 65,470	2.00%	\$ 67,434	2.00%	\$ 69,457	2.00%	\$ 72,235	2.00%
4	\$ 57,051	2.00%	\$ 58,762	2.00%	\$ 60,525	2.00%	\$ 62,946	2.00%	\$ 64,834	2.00%	\$ 66,779	2.00%	\$ 68,783	2.00%	\$ 70,846	2.00%	\$ 73,680	2.00%
5	\$ 58,477	2.50%	\$ 60,231	2.50%	\$ 62,038	2.50%	\$ 64,520	2.50%	\$ 66,455	2.50%	\$ 68,449	2.50%	\$ 70,502	2.50%	\$ 72,617	2.50%	\$ 75,522	2.50%
6	\$ 59,939	2.50%	\$ 61,737	2.50%	\$ 63,589	2.50%	\$ 66,133	2.50%	\$ 68,117	2.50%	\$ 70,160	2.50%	\$ 72,265	2.50%	\$ 74,433	2.50%	\$ 77,410	2.50%
7	\$ 61,437	2.50%	\$ 63,280	2.50%	\$ 65,173	2.50%	\$ 67,186	2.50%	\$ 69,819	2.50%	\$ 71,914	2.50%	\$ 74,081	2.50%	\$ 76,294	2.50%	\$ 79,345	2.50%
8	\$ 62,973	2.50%	\$ 64,862	2.50%	\$ 66,800	2.50%	\$ 69,481	2.50%	\$ 71,965	2.50%	\$ 73,712	2.50%	\$ 75,923	2.50%	\$ 78,201	2.50%	\$ 81,329	2.50%
9	\$ 64,547	2.50%	\$ 66,484	2.50%	\$ 68,478	2.50%	\$ 71,218	2.50%	\$ 73,954	2.50%	\$ 75,555	2.50%	\$ 77,821	2.50%	\$ 80,156	2.50%	\$ 83,362	2.50%
10	\$ 66,161	2.50%	\$ 68,146	2.50%	\$ 70,190	2.50%	\$ 72,998	2.50%	\$ 75,188	2.50%	\$ 77,444	2.50%	\$ 79,767	2.50%	\$ 82,160	2.50%	\$ 85,446	2.50%
11	\$ 67,484	2.00%	\$ 69,509	2.00%	\$ 71,594	2.00%	\$ 74,458	2.00%	\$ 76,692	2.00%	\$ 78,992	2.00%	\$ 81,362	2.00%	\$ 83,803	2.00%	\$ 87,155	2.00%
12	\$ 68,834	2.00%	\$ 70,899	2.00%	\$ 73,026	2.00%	\$ 75,947	2.00%	\$ 78,225	2.00%	\$ 80,572	2.00%	\$ 82,989	2.00%	\$ 85,479	2.00%	\$ 88,898	2.00%
13	\$ 70,211	2.00%	\$ 72,317	2.00%	\$ 74,487	2.00%	\$ 77,466	2.00%	\$ 79,790	2.00%	\$ 82,184	2.00%	\$ 84,649	2.00%	\$ 87,189	2.00%	\$ 90,676	2.00%
14	\$ 71,615	2.00%	\$ 73,763	2.00%	\$ 75,976	2.00%	\$ 79,015	2.00%	\$ 81,386	2.00%	\$ 83,827	2.00%	\$ 86,342	2.00%	\$ 88,932	2.00%	\$ 92,490	2.00%
15	\$ 73,047	2.00%	\$ 75,239	2.00%	\$ 77,496	2.00%	\$ 80,596	2.00%	\$ 83,014	2.00%	\$ 85,504	2.00%	\$ 88,069	2.00%	\$ 90,711	2.00%	\$ 94,340	2.00%
16			\$ 76,743	2.00%	\$ 79,046	2.00%	\$ 82,208	2.00%	\$ 84,674	2.00%	\$ 87,214	2.00%	\$ 89,830	2.00%	\$ 92,525	2.00%	\$ 96,226	2.00%
17					\$ 80,627	2.00%	\$ 83,852	2.00%	\$ 86,367	2.00%	\$ 88,958	2.00%	\$ 91,627	2.00%	\$ 94,376	2.00%	\$ 98,151	2.00%
18							\$ 85,529	2.00%	\$ 88,095	2.00%	\$ 90,737	2.00%	\$ 93,460	2.00%	\$ 96,263	2.00%	\$ 100,114	2.00%
19							\$ 87,239	2.00%	\$ 89,857	2.00%	\$ 92,552	2.00%	\$ 95,329	2.00%	\$ 98,189	2.00%	\$ 102,116	2.00%
20							\$ 88,984	2.00%	\$ 91,654	2.00%	\$ 94,403	2.00%	\$ 97,235	2.00%	\$ 100,152	2.00%	\$ 104,158	2.00%
21									\$ 93,487	2.00%	\$ 96,291	2.00%	\$ 99,180	2.00%	\$ 102,155	2.00%	\$ 106,242	2.00%
22											\$ 98,217	2.00%	\$ 101,164	2.00%	\$ 104,199	2.00%	\$ 108,367	2.00%
23													\$ 103,187	2.00%	\$ 106,283	2.00%	\$ 110,534	2.00%
24															\$ 108,408	2.00%	\$ 112,745	2.00%
25																	\$ 114,999	2.00%

DRAFT: Subject to Change

# Licensed Specialist/EHTH Schedule Implementation Statistics

	Count of Licensed Employees	Percent of Licensed Employees	Compensation Impact
Over Cell (One-Time Stipend)	76	16%	Min = \$116 Avg = \$5,098 Max = \$25,641 11% of staff over cell by \$1,000-\$8,000
Under Cell (Placed on Schedule)	404	84%	Min = \$9 Avg = \$9,394 Max = \$34,723 29% of staff schedule placement increase between \$1,000-\$8,000

*Under Cell Example: SPED severe needs teacher with 16 years and MA is currently at \$69,365. Brought to cell would be \$82,208.  
Over Cell Example: Behavior specialist with 33 years and MA+45 is currently \$107,512. Cell set to \$103,187.*



# Neighboring Comparisons

	DCSD- General	DCSD- HTH	DCSD- Spec	*DPS	LPS	CCSD	Jeffco
<b>BA Step 1</b>	\$43,680	\$48,160	\$53,760	\$47,291	\$41,683	\$42,844	\$43,724
<b>MA Step 10</b>	\$59,311	\$65,394	\$72,998	\$67,404	\$63,291	\$70,319	\$67,018
<b>MA + 15 Step 1</b>	\$49,640	\$54,731	\$61,095	\$54,765	\$47,979	\$49,995	\$48,628
<b>Max Cell</b>	\$93,437	\$103,020	\$114,999	\$102,851	\$111,922	\$99,400	\$93,417

*\*DPS offers a \$2000 stipend for hard to hire positions in addition to base salary*

# Early Separation Incentives

## Early Separation Considerations

- Eligibility rules and post-separation guidelines
  - Available to licensed employees
    - Minimum 20 years of service with DCSD
  - Once the employee has separated, the District will have no further obligation to the employee. In particular, the District will have no obligation to consider the employee for re-employment.
- Incentive amount
  - 5% of base salary
  - Short term cost
  - Long term savings

# Funding Sources and Initial Cost Estimates

# Total Compensation Plan Cost Estimate

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Total Licensed Compensation	\$ 287,534,199	\$ 295,058,617	\$ 304,393,469	\$ 313,053,074	\$ 323,419,609
Cumulative Compensation Increase	\$ 24,072,074	\$ 33,327,397	\$ 42,885,849	\$ 52,701,079	\$ 62,724,857
Percent of Licensed Staff on Schedule	74%	79%	83%	87%	89%
Cost of Living Adjustment (COLA)	0%	2%	2%	2%	2%
Total Non-Licensed Compensation	\$ 150,769,633	\$ 160,969,633	\$ 171,601,292	\$ 182,445,584	\$ 193,743,617
Cumulative Compensation Increase	\$ 10,000,000	\$ 10,200,000	\$ 10,631,659	\$ 10,844,292	\$ 11,298,034
Cost of Living Adjustment (COLA)	0%	2%	2%	2%	2%

- New Licensed and Non-Licensed Compensation planned for 7/1/22 implementation
- Staff not placed on schedule (over cell) will receive one time stipend equivalent to COLA
- Multi-year cost estimates assume no turnover (step and COLA unless maxed in lane for licensed, COLA only for non-licensed)
- No COLA in year 1 (2022-2023)

# Estimated Available Funding Sources

Estimated Available Funding as of 12/1/21	Year 1	Year 2	Year 3	Year 4	Year 5
Compensation Reserve <sup>1</sup>	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
Unassigned Fund Balance <sup>2</sup>	\$ 29,018,197	\$ 17,467,840	\$ (13,029,569)	\$ (54,611,891)	\$ (103,710,542)
Per Pupil Revenue Increase	\$ 24,270,015	\$ 15,956,305	\$ 15,859,892	\$ 16,245,543	\$ 16,631,194
Funded Pupil Count Decrease	\$ (11,748,298)	\$ (2,926,316)	\$ (3,924,706)	\$ (1,798,824)	\$ (3,107,059)
<b>Total Available Funds</b>	<b>\$ 51,539,914</b>	<b>\$ 30,497,829</b>	<b>\$ (1,094,383)</b>	<b>\$ (40,165,171)</b>	<b>\$ (90,186,407)</b>

## Drivers for Available Funding:

Per Pupil Revenue Estimated Increase <sup>3</sup>	\$ 503	\$ 331	\$ 329	\$ 337	\$ 345
Funded Pupil Count Estimated Decrease <sup>4</sup>	(1,365)	(340)	(456)	(209)	(361)
2021-2022 Per Pupil Revenue <sup>3</sup>	\$ 8,606.81				
2021-2022 Funded Pupil Count <sup>4</sup>	64,051.80				
2021-2022 Neighborhood Funded Pupil Count <sup>4</sup>	48,206.36				

## Notes

<sup>1</sup> Compensation Reserve included within 2021-2022 Adopted Budget as a separate assignment of fund balance

<sup>2</sup> Unassigned Fund Balance calculated on First Quarter estimated increase to unassigned fund balance over amount included within 2021-2022 Adopted Budget, estimate will be adjusted at Second Quarter

<sup>3</sup> Per Pupil Revenue Estimated Increase compares initial 2022-2023 Governor's Requested Budget less 2021-2022 Adopted Budget for Year 1 and then internal estimate from Multi-Year General Fund Forecast

<sup>4</sup> Funded Pupil Count Estimated Decrease compares internal staff calculation of 2021 October Count to long range projection from Planning department as of January 2021, projected decrease in Funded Pupil Count will be adjusted in January 2022

*Dedicated ongoing funding source necessary to implement step increases and COLA beginning in year 3 (2024-2025)*

# Summary of Funding Sources and Cost Estimates

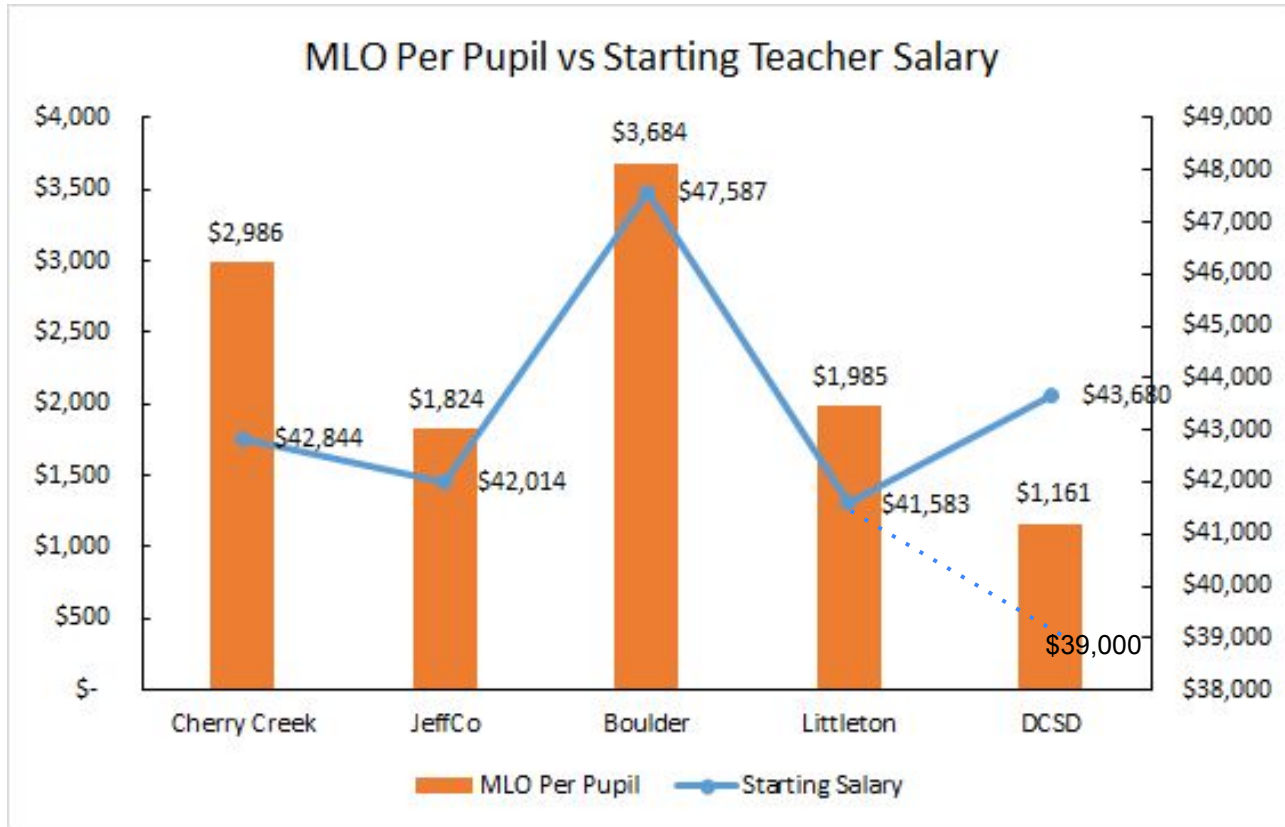
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Total Licensed Compensation	\$ 287,534,199	\$ 295,058,617	\$ 304,393,469	\$ 313,053,074	\$ 323,419,609
Cumulative Compensation Increase	\$ 24,072,074	\$ 33,327,397	\$ 42,885,849	\$ 52,701,079	\$ 62,724,857
Percent of Licensed Staff on Schedule	74%	79%	83%	87%	89%
Cost of Living Adjustment (COLA)	0%	2%	2%	2%	2%
Total Non-Licensed Compensation	\$ 150,769,633	\$ 160,969,633	\$ 171,601,292	\$ 182,445,584	\$ 193,743,617
Cumulative Compensation Increase	\$ 10,000,000	\$ 10,200,000	\$ 10,631,659	\$ 10,844,292	\$ 11,298,034
Cost of Living Adjustment (COLA)	0%	2%	2%	2%	2%
<b>Total Combined Compensation Increase</b>	<b>\$ 34,072,074</b>	<b>\$ 43,527,397</b>	<b>\$ 53,517,508</b>	<b>\$ 63,545,371</b>	<b>\$ 74,022,890</b>
Estimated One-Time Funding Sources	\$ 39,018,197	\$ 17,467,840	\$ (13,029,569)	\$ (54,611,891)	\$ (103,710,542)
Estimated Ongoing Funding Sources	\$ 12,521,717	\$ 13,029,989	\$ 11,935,186	\$ 14,446,720	\$ 13,524,135
<b>Surplus/(Deficit) Available Funding</b>	<b>\$ 17,467,840</b>	<b>\$ (13,029,569)</b>	<b>\$ (54,611,891)</b>	<b>\$ (103,710,542)</b>	<b>\$ (164,209,297)</b>

*Absent other budgetary changes to schools and departments or a dedicated funding source, DCSD will not be able to afford steps or COLA after 2023-2024 and pay would be frozen*

# Financial Considerations

Budget Driver		Assumptions 2020-21	Assumptions 2021-22
Enrollment	<b>Per Pupil Revenue</b>	\$7,850	\$8,607
	<b>Enrollment</b>	District: 62,979 Charter: 15,085 Non-Charter: 47,894	District: 64,289 Charter: 15,696 Non-Charter: 48,593
	<b>Funded Pupil Count</b>	District: 63,539 Charter: 14,840 Non-Charter: 48,699	District: 63,466 Charter: 15,502 Non-Charter: 47,964
Compensation	<b>Benefits Premiums</b>	Premium increases on all Kaiser and Cigna/Allegiance plans	\$0 increase to employee portion
	<b>Compensation Pool</b>	2 furlough days all staff, 5 furlough days directors and above	4% equivalent base pay increase or one-time payment plus additional adjustments for staff below new minimum
	<b>PERA</b>	0.5% increase to employer rate; 1.25% increase to employee rate	0% increase to employer rate; 0.5% increase to employee rate

# Comparative MLO Funding



DCSD starting salary increased from \$39,000 to \$43,680 in 2021-2022



# Employee Communication and Engagement

# Employee Communication and Engagement Plan

- Consistent messaging - Recorded slide deck for all sites to utilize
- Cross representation of constituents - Employee Council, DLT, Principal Groups, Building Sites, District/BOE Committees
- Dates - Starting in December through the end of January
- Aligned feedback process - Brief questionnaire facilitated by leader of the group provided back to the District
- Transparent - Results reported out at future BOE meeting

## Engagement Opportunity

1. What are the positives of this new system?
2. What else do you want us to know?

From the information received through this process, an FAQ will be created and distributed to all employees.

*This information will be reviewed along with former input, funding, and INSERT to make final determinations on a recommended schedule per the BOE Compensation Resolutions for potential implementation SY 2022-23.*

## Wrap Up

# Timeline for Remainder of School Year

- **(December 14)** BOE Presentation- Compensation Updates
- **(October - May)** Continued analysis of over 600 non-licensed job descriptions, ranges/grades and recommended adjustments for SY 22-23
- **(December-January)** Results of the Lockton Benefits engagement survey
- **(December-January)** Educate, communicate and provide clarity to and with employee groups through engagement opportunities.
- **(December-February)** Review licensed salary schedule draft(s) and other non-licensed schedule adjustments.
- **(March-April)** Finalize SY 22-23 Salary and Benefits proposal
- **(May)** Benefits Open Enrollment for SY 22-23
- **(Spring)** BOE approval of new licensed compensation structure and adjustments to non-licensed pay ranges
- **(May-June)** Employment renewals, Licensed contracts and compensation statements for SY 22-23 in Workday for review and acceptance
- **(June)** Final approval of budget for SY 22-23