



**Douglas  
County**  
School District

*Learn Today, Lead Tomorrow*

# UPDATE ON STATUS OF COMPENSATION PROJECT

June 1, 2021

# Revenue Updates

- HB21-1164 Total Program Mill Levy Tax Credit requires mill levies for the School Finance Act to not increase by more than 1 mill per year until they reach 27 mills or the local share fully funding the Total Program formula
- DCSD impact: increase in the Total Program mills by 1.560 mills from 25.440 to 27.000
- **Projection for 2021-2022 revenue: \$6.4 million in Total Program revenue for DCSD with \$4.9 million for district-managed schools and the remaining passed through to charter schools**
- This increase in funding instead of a shift from state share to local share is due to the amendment within HB21-1164 to not allow for the new funding to be redistributed outside education as long as there is a Budget Stabilization factor

# Updated Compensation Pool

- With additional revenue, staff is recommending and increase to the SY2021-22 compensation pool of \$3M bringing the total to \$15M for pay increases equivalent to ~3.2% for all FTE funded by the General Fund
  - Adjustments to base pay to bring staff to adjusted minimums for pay range
  - 4% base pay increase for staff within range vs. 3% previously
  - 4% one-time payment for staff above the maximum for the range vs. 3% previously (PERA includable and used in HAS calculations)
  - Further movement on the licensed salary schedule bring ranges to the following
    - General:** \$43,680-\$91,000
    - Hard to Hire:** \$48,160-\$96,320
    - Specialists:** \$53,760-\$105,280

# Updated Distribution: All Staff Combined

Prior: Based on \$12M Comp Pool

Revised: Based on \$15.7M Comp Pool

Range Placement	Pay Type	% Adjustment	Total Cost	% of Total Population
Below Minimum	Base Pay Increase	3.00%-12.62%	\$1M	7%
In Range	Base Pay Increase	3.00%	\$9.3M	85%
Above Maximum	One-time Payment *	3.00%	\$1.4M**	8%

Range Placement	Pay Type	% Adjustment	Total Cost	% of Total Population
Below Minimum	Base Pay Increase	4.00%-12.62%	\$1.7M	8%
In Range	Base Pay Increase	4.00%	\$12.6M	86%
Above Maximum	One-time Payment *	4.00%	\$1.4M**	6%

\* One-time payments for those above max are PERA includable as part of HAS calculations

\*\* A portion of these staff fall just under the maximum prior to % increase and will receive a split adjustment (base increase and one-time)

# Updated Ranges: Licensed Staff

- Additional adjustments to the licensed salary schedules are recommended based on comparability to front ranges districts
  - 12% increase to minimums for all 3 schedules (General, Hard to Hire, Specialist)
  - Variable increases to maximums to maintain comparability at the top end of the schedules

Group	Min (Current / Prev / New)*	Max (Current / Prev / New)*
<b>General</b>	\$39,000 / \$42,120 / \$43,680	\$76,000 / \$82,080 / \$91,000
<b>Hard to Hire</b>	\$43,000 / \$46,440 / \$48,160	\$86,000 / \$92,880 / \$96,320
<b>Specialist</b>	\$48,000 / \$51,840 / \$53,760	\$94,000 / \$101,520 / \$105,280

# Revised Distribution: Licensed Staff

- With additional movement on the ranges, we increase the populations who are in range or below minimum
- Approximately 40% of the employees receiving a one-time payment fall just below the maximum and will see both an increase to base pay and a one-time payment for the amount above (total adjustment = 4%)

Type	Below Min (Previous / Revised) **			In Range (Previous / Revised)			Above Max (Previous / Revised)		
	%	Position Count*	Total \$	%	Position Count*	Total \$	%	Position Count*	Total \$
<b>General</b>	6% / <b>8%</b>	128 / <b>181</b>	\$411k / <b>\$636k</b>	83% / <b>87%</b>	1,875/ <b>1,952</b>	\$3.6M / <b>\$4.3M</b>	11% / <b>5%</b>	252 / <b>122</b>	\$774k / <b>\$424k</b>
<b>Hard to Hire</b>	6% / <b>10.4%</b>	61 / <b>86</b>	\$198k / <b>\$326k</b>	90% / <b>86.4%</b>	843 / <b>812</b>	\$1.8M / <b>\$1.9M</b>	4% / <b>3.2%</b>	36 / <b>30</b>	\$125k / <b>\$116k</b>
<b>Specialist</b>	3% / <b>7.6%</b>	15 / <b>37***</b>	\$56k / <b>\$133k</b>	96% / <b>92%</b>	470 / <b>451***</b>	\$1.0M / <b>\$1.1M</b>	1% / <b>.4%</b>	5 / <b>2***</b>	\$19k / <b>\$8.5k</b>

\* Includes employees who hold multiple positions

\*\* Does not include an additional adjustment to reduce entry level compression

\*\*\* A portion of these staff fall just under the maximum prior to % increase and will receive a split adjustment (base increase and one-time)