



**Douglas
County**
School District

Learn Today, Lead Tomorrow

EMPLOYEE COUNCIL WORK SESSION

March 9, 2020

Agenda

- Welcome & Voices in the Room
 - EC vacancies
- Feedback Sessions & Collaboration
 - Personnel Policies Review & Feedback
 - Budget Review (at EC member request)
 - Compensation:
 - Review of drafts created by EC & work session
 - Phasing in timeline options work session
 - Additional discussion
 - Adjourn
 - Next meeting: March 30

Employee Council Vacancies & Application Process

G Policies Review & Feedback

Budget Review by Our Friends in Finance

Breakout Sessions

Directions–

After you grab dinner, please divide up into groups of 6–8 (intermingled employee groups):

- Compensation feedback and work session
 - Handouts will be provided for our work session

DCSD Board of Education Goals

- 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



Recruitment, Retention and Development of High-Quality Employees

• **Strategic 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.

Employee Compensation Values & Resolution

- A predictable compensation schedule that acknowledges experience/longevity, knowledge, and performance (skills, professional growth, responsibilities and collaboration), and other areas as derived by employee input processes
- Easily comparable to neighboring school districts
- Developed after the opportunity for ample feedback and input from employees
- Progressively moves toward regionally-competitive pay
- Reflects research and best practices for ensuring equity and employee satisfaction

Board Resolution passed 12/2018

Challenges

- Multi-layered issue; Cannot address everyone at once
- Affordability
- Sustainability
- Avoidance of creation of other pay gap groups
- Will take years to fully implement
- Accuracy of self-reported experience by employees
- Takes into account one employee group
- Estimated costs may change based upon multiple variables
- Impact to system dependent upon where the reductions are made

Option F (DRAFT)

Inputs

- Starting Salary: \$40,500
- 2.95% Step Increase
- 3.5% Lane Increase
- 5 Out of District Years of Experience
- 5% increase between steps 10 & 11, 15 & 16 and 20 & 21

SY 20-21 Implementation Cost Estimate

\$16.8M

Education

| | BA | BA 15 | BA 30 | MA | MA 15 | MA 30 | MA 45 | MA 60 | PHD |
|----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | \$ 40,500 | \$ 41,918 | \$ 43,385 | \$ 44,903 | \$ 46,475 | \$ 48,101 | \$ 49,785 | \$ 51,527 | \$ 53,331 |
| 2 | 41,695 | 43,154 | 44,664 | 46,228 | 47,846 | 49,520 | 51,253 | 53,047 | 54,904 |
| 3 | 42,925 | 44,427 | 45,982 | 47,591 | 49,257 | 50,981 | 52,765 | 54,612 | 56,524 |
| 4 | 44,191 | 45,738 | 47,339 | 48,995 | 50,710 | 52,485 | 54,322 | 56,223 | 58,191 |
| 5 | 45,495 | 47,087 | 48,735 | 50,441 | 52,206 | 54,033 | 55,925 | 57,882 | 59,908 |
| 6 | 46,837 | 48,476 | 50,173 | 51,929 | 53,746 | 55,627 | 57,574 | 59,589 | 61,675 |
| 7 | 48,218 | 49,906 | 51,653 | 53,461 | 55,332 | 57,268 | 59,273 | 61,347 | 63,494 |
| 8 | 49,641 | 51,378 | 53,177 | 55,038 | 56,964 | 58,958 | 61,021 | 63,157 | 65,368 |
| 9 | 51,105 | 52,894 | 54,745 | 56,661 | 58,644 | 60,697 | 62,821 | 65,020 | 67,296 |
| 10 | 52,613 | 54,454 | 56,360 | 58,333 | 60,375 | 62,488 | 64,675 | 66,938 | 69,281 |
| 11 | 55,244 | 57,177 | 59,178 | 61,249 | 63,393 | 65,612 | 67,908 | 70,285 | 72,745 |
| 12 | | 58,864 | 60,924 | 63,056 | 65,263 | 67,548 | 69,912 | 72,359 | 74,891 |
| 13 | | | 62,721 | 64,917 | 67,189 | 69,540 | 71,974 | 74,493 | 77,100 |
| 14 | | | | 66,832 | 69,171 | 71,592 | 74,097 | 76,691 | 79,375 |
| 15 | | | | 68,803 | 71,211 | 73,704 | 76,283 | 78,953 | 81,716 |
| 16 | | | | 72,243 | 74,772 | 77,389 | 80,097 | 82,901 | 85,802 |
| 17 | | | | 74,374 | 76,978 | 79,672 | 82,460 | 85,346 | 88,333 |
| 18 | | | | 76,568 | 79,248 | 82,022 | 84,893 | 87,864 | 90,939 |
| 19 | | | | 78,827 | 81,586 | 84,442 | 87,397 | 90,456 | 93,622 |
| 20 | | | | 81,153 | 83,993 | 86,933 | 89,975 | 93,125 | 96,384 |
| 21 | | | | 85,210 | 88,193 | 91,279 | 94,474 | 97,781 | 101,203 |
| 22 | | | | | | | | 100,665 | 104,189 |
| 23 | | | | | | | | | 107,262 |
| 24 | | | | | | | | | 110,426 |
| 25 | | | | | | | | | 113,684 |

*This does not include future years compounding % step increases, lane movement, COLA or PERA increases. Subject to change based on feedback and budget availability

Metrics - Option F Schedule “Fully” Implemented

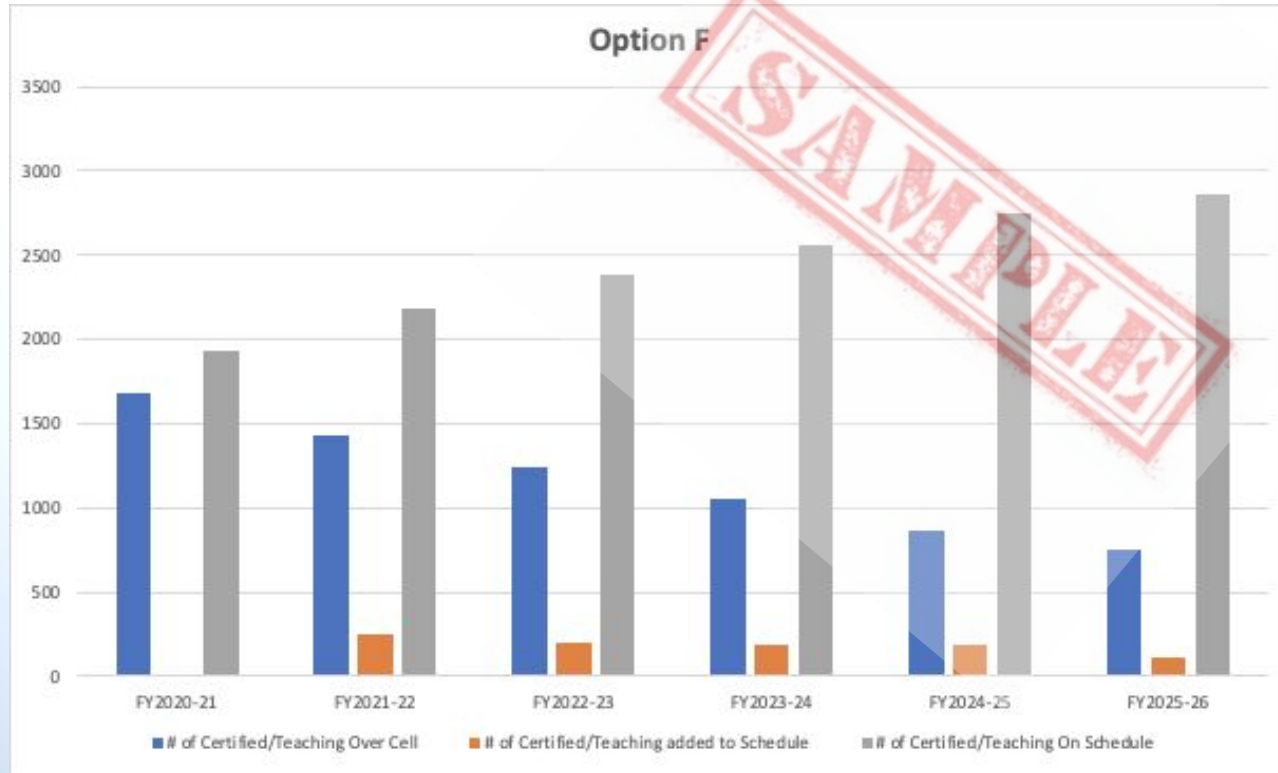
\$16.8M Implementation Cost

- **\$13M** to place **all** certified/teaching staff who are **below** designated cell on schedule
 - **1937** (54%) certified/teaching staff **below** designated cell on schedule
 - **Smallest** increase given **\$6.57**
 - **Largest** increase given **\$34,665**
 - **Average** increase given **\$5,876**
 - **184** certified/teaching staff will receive **less than a 1.25% increase***
- **\$1.7M** for **1.25% PERA employee contribution increase** for certified/teaching staff who are **above** designated cell on schedule
 - **1680** (46%) certified/teaching staff **above** designated cell on schedule
 - **296** certified/teaching staff above lane max (grey area)
- **\$500K** to place new certified/teaching hires on schedule
- **\$1.55M** for **1.25% PERA employee contribution increase** for **all other employee groups**

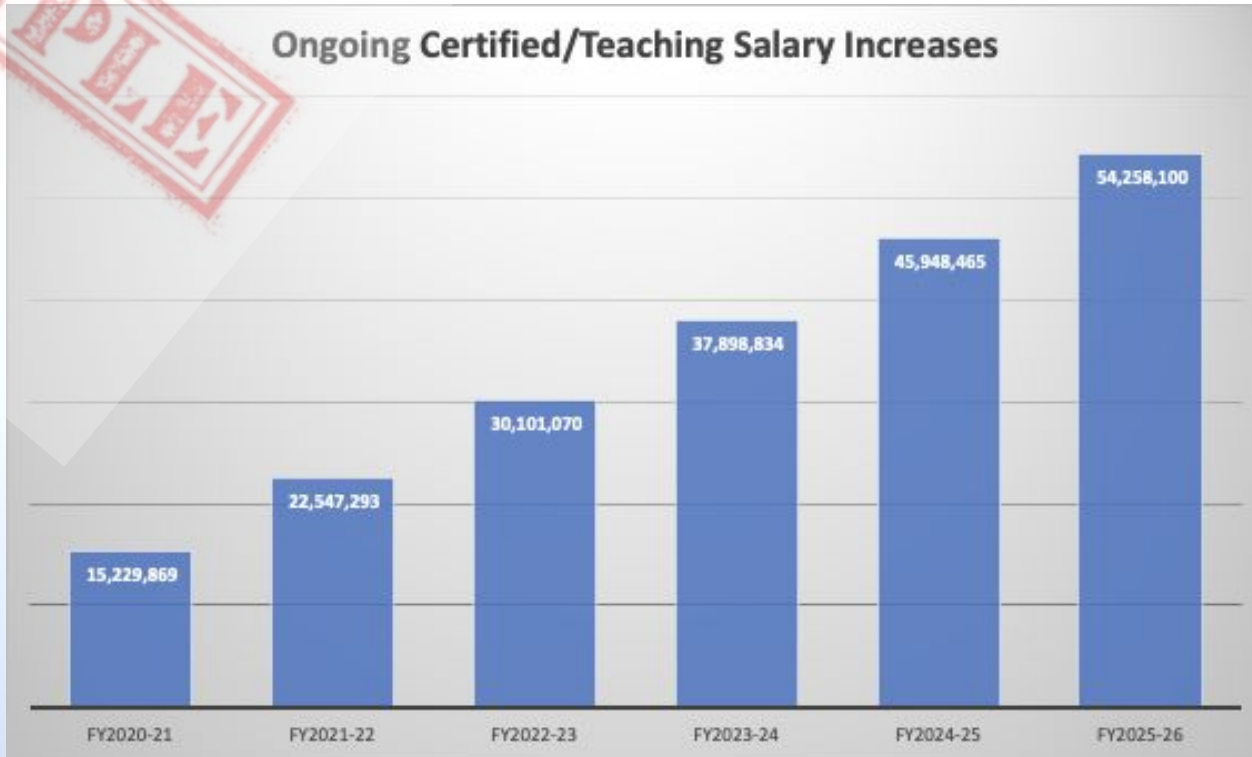
Option F - Certified /Teaching Employee Distribution



Option F - Certified /Teaching Estimates Over 5 years



Option F - Estimated Forecast



*These estimates only include existing employees and does not factor in new hires each year

*Additional PERA & Medicare Expense is NOT included

*Estimates are based on an average 3.23% increase for all certified/teaching staff

*FY2020-21 amount does NOT include the \$1.55 cost for 1.25% increase for all other employee groups

Option G (DRAFT)

Inputs

- Starting Salary: \$40,500
- 3.32% Step Increase
- 4.25% Lane Increase
- 5 Out of District Years of Experience

SY 20-21 Implementation Cost Estimate

\$17.1M

Education

| | BA | BA 14 | BA 28 | MA | MA 16 | MA 32 | MA 48 | PHD |
|----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | \$ 40,500 | \$ 42,221 | \$ 44,016 | \$ 45,886 | \$ 47,836 | \$ 49,870 | \$ 51,989 | \$ 54,199 |
| 2 | 41,845 | 43,623 | 45,477 | 47,410 | 49,425 | 51,525 | 53,715 | 55,998 |
| 3 | 43,234 | 45,071 | 46,987 | 48,984 | 51,066 | 53,236 | 55,498 | 57,857 |
| 4 | 44,669 | 46,568 | 48,547 | 50,610 | 52,761 | 55,003 | 57,341 | 59,778 |
| 5 | 46,152 | 48,114 | 50,159 | 52,290 | 54,513 | 56,829 | 59,245 | 61,763 |
| 6 | 47,684 | 49,711 | 51,824 | 54,026 | 56,322 | 58,716 | 61,212 | 63,813 |
| 7 | 49,268 | 51,361 | 53,544 | 55,820 | 58,192 | 60,665 | 63,244 | 65,932 |
| 8 | 50,903 | 53,067 | 55,322 | 57,673 | 60,124 | 62,680 | 65,343 | 68,121 |
| 9 | 52,593 | 54,828 | 57,159 | 59,588 | 62,120 | 64,761 | 67,513 | 70,382 |
| 10 | 54,339 | 56,649 | 59,056 | 61,566 | 64,183 | 66,911 | 69,754 | 72,719 |
| 11 | 56,143 | 58,530 | 61,017 | 63,610 | 66,314 | 69,132 | 72,070 | 75,133 |
| 12 | | 60,473 | 63,043 | 65,722 | 68,515 | 71,427 | 74,463 | 77,628 |
| 13 | | | 65,136 | 67,904 | 70,790 | 73,799 | 76,935 | 80,205 |
| 14 | | | | 70,159 | 73,140 | 76,249 | 79,489 | 82,868 |
| 15 | | | | 72,488 | 75,569 | 78,780 | 82,128 | 85,619 |
| 16 | | | | | | 81,396 | 84,855 | 88,461 |
| 17 | | | | | | | 87,672 | 91,398 |
| 18 | | | | | | | | 94,433 |
| 19 | | | | | | | | |
| 20 | | | | | | | | |

*This does not include future years compounding % step increases, lane movement, COLA or PERA increases.
Subject to change based on feedback and budget availability

Metrics - Option G Schedule “Fully” Implemented

\$17.1M Implementation Cost

- **\$12.9M** to place **all** certified/teaching staff who are **below** designated cell on schedule
 - **1866** (52%) certified/teaching staff **below** designated cell on schedule
 - **Smallest** increase given **\$18.75**
 - **Largest** increase given **\$25,626**
 - **Average** increase given **\$5,923**
 - **132** certified/teaching staff will receive **less than a 1.25%** increase*
- **\$1.85M** for **1.25% PERA employee contribution increase** for certified/teaching staff who are **above** designated cell on schedule
 - **1751** (48%) certified/teaching staff **above** designated cell on schedule
 - **624** certified/teaching staff above lane max (grey area)
- **\$335K** to place new certified/teaching hires on schedule
- **\$453K** for \$1,500 Longevity Stipend for certified/teaching employees at years 15, 20, 25, & 30 DCSD years of experience
- **\$1.55M** for **1.25% PERA employee contribution increase** for **all other employee groups**

Option G - Certified /Teaching Employee Distribution

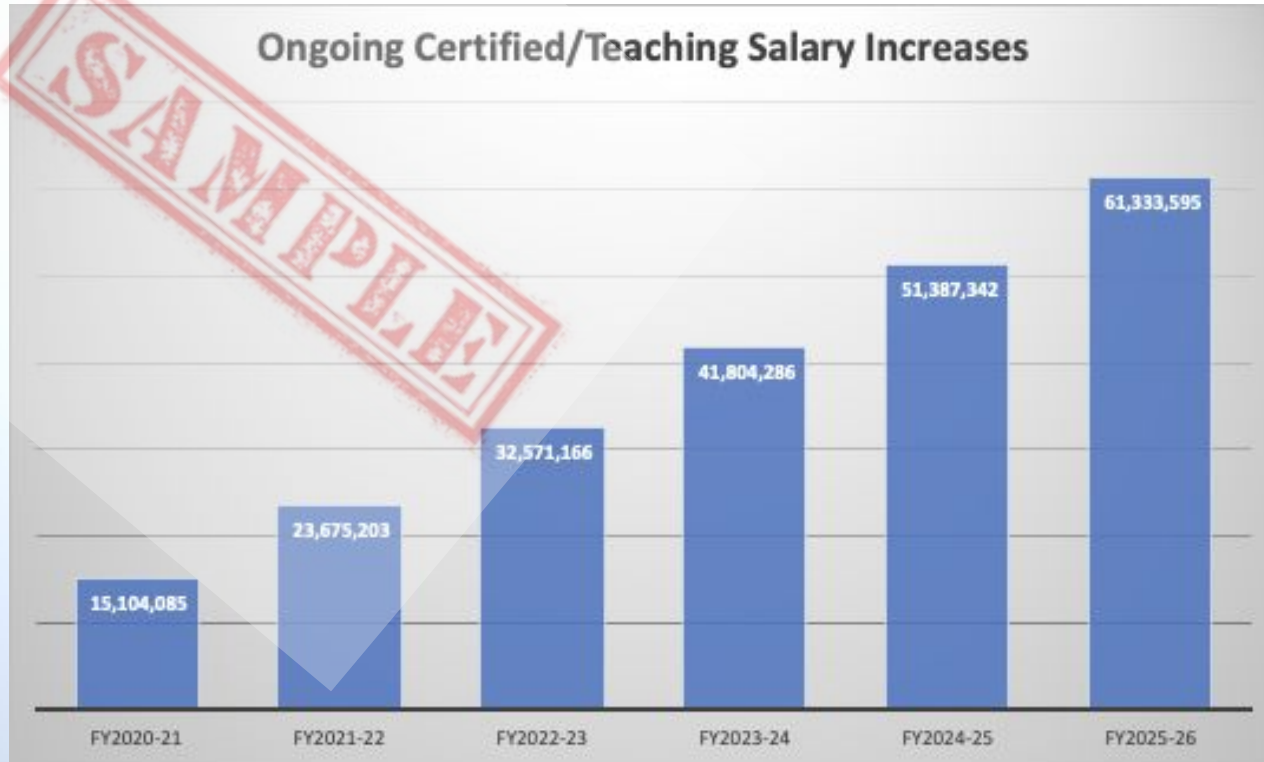


Option G - Certified /Teaching Estimates Over 5 years



*These estimates only include existing employees and does not factor in new hires each year

Option G - Estimated Forecast



*These estimates only include existing employees and does not factor in new hires each year

*Additional PERA & Medicare Expense is NOT included

*Estimates are based on an average 3.79% increase for all certified/teaching staff

*FY2020-21 amount does NOT include the \$1.55 cost for 1.25% increase for all other employee groups

Affected Licensed Groups Needing to Be Addressed

- New Hires
- Recently hired this school year at current starting salary rate
- Those below their cell
- Those above their cell
- Maxed in their lane?
- Other groups?
- Overall current employees (also added)

Feedback and Work Session

- Discussion: Compare the F & G sample options EC brainstormed last week.
 - Which BOE resolution elements are met? Which are missing?
 - Overall positives? Overall suggestions?
 - Review of metrics and impact
 - Review long term cost impact
- Looking ahead:
 - What groups/elements should be implemented this coming school year?
 - Next three years?

Tentative Timeline

- **March 9-** Employee Council work session
- **March 24-** Board of Education meeting to share update and cuts/cost saving measures
- **March 30-** Employee Council meeting/work session
- **April 6 -** Employee Council meeting/work session
- **April 7-** Feedback from engagement, Employee Council, Superintendent regional meetings, Fiscal Oversight Committee, etc.
- **April 21-** Board of Education meeting
- **May 12-** Board of Education approval of compensation plan

Additional Conversation
Requested by Some Employee Council Members

Employee Council

- The Council is made up of 40 employees representing all employee groups, including Classified, Licensed and Admin/ProTech.
- District lead committee
- Voluntary advisory group
- Provides employee input and feedback to the Superintendent on various school district-wide matters including working conditions, compensation and benefits
- Not a decision making body

At the request of some of our EC members, please discuss the following in your same table groups:

Share your feedback regarding a collective bargaining agreement. Record your ideas on the chart paper. This information will be shared with our Superintendent.



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THANK YOU!