



Human Resources Updates
February 28, 2023

Board of Education End Statements

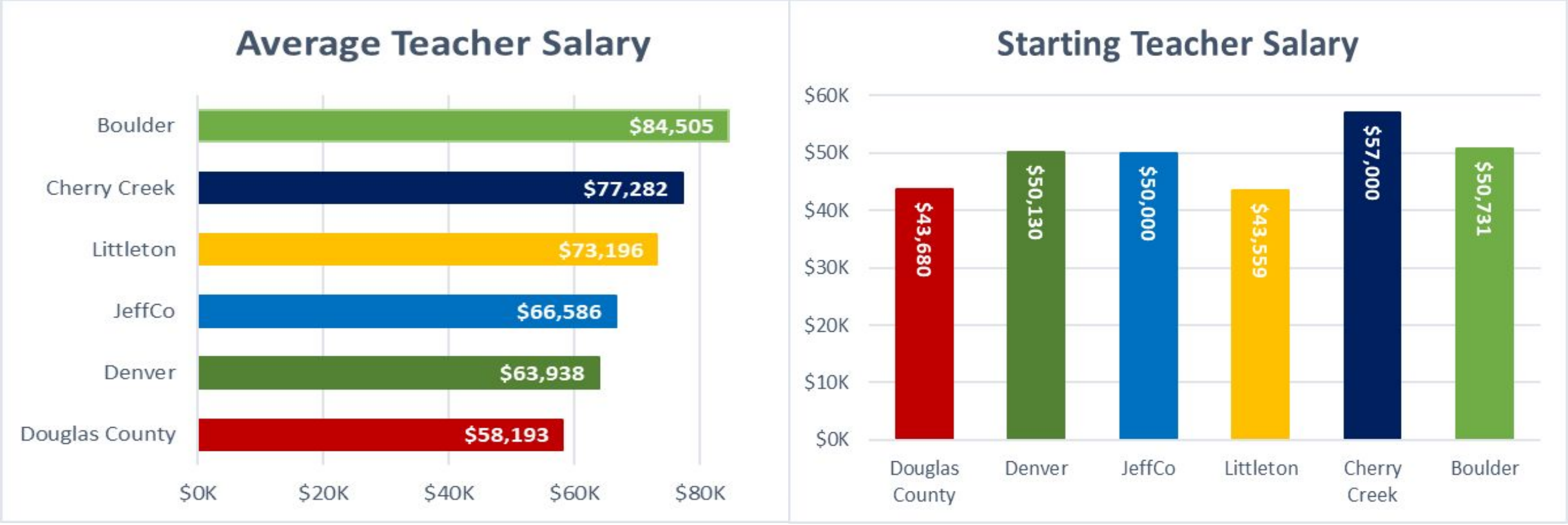
Outstanding Educators and Staff

- 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.

How Does DCSD Compare?

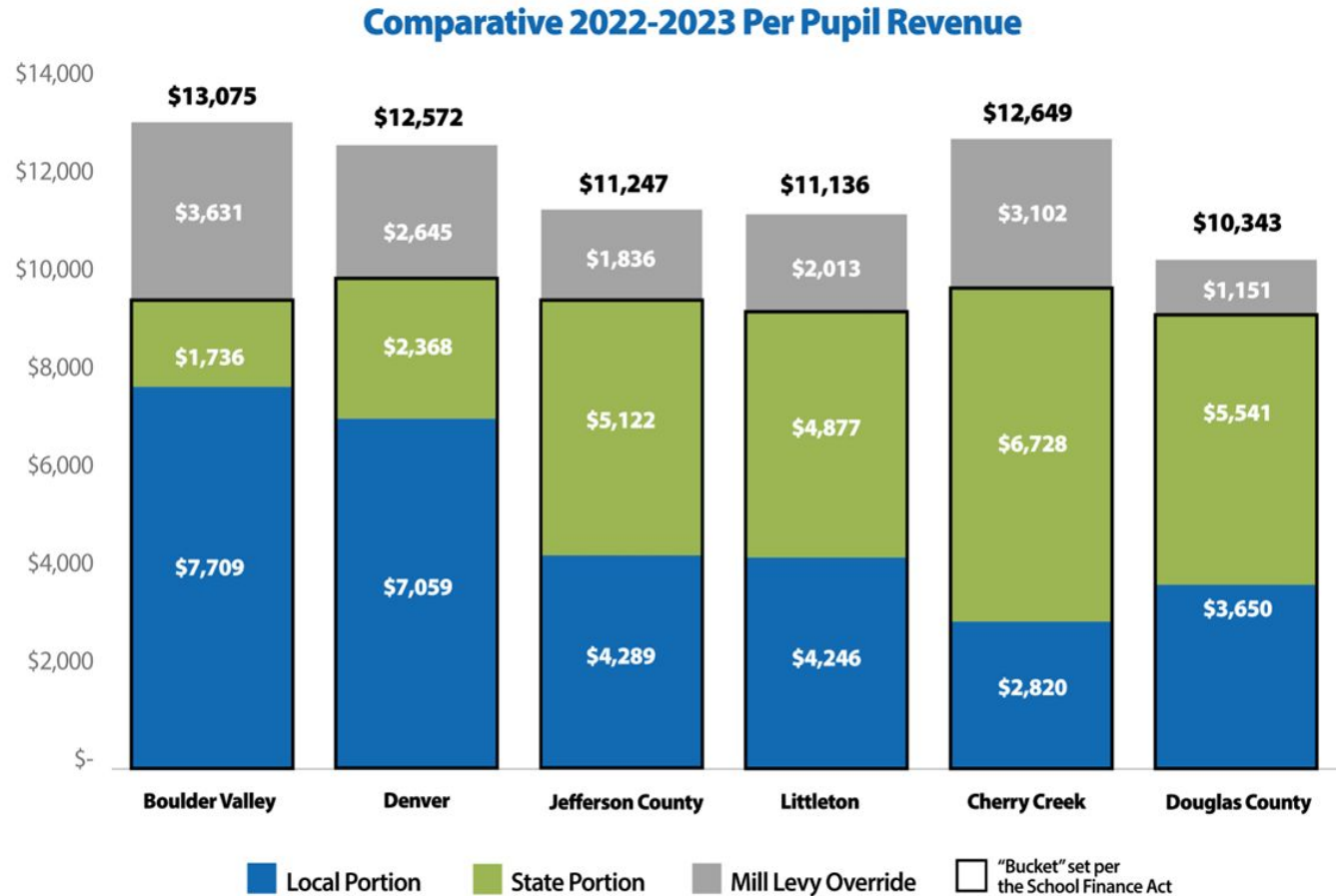


Average salaries based on CDE 2021-2022 Average Teacher Salaries; Starting salaries based on 2022-2023 published salary schedules except for Cherry Creek, who recently announced \$57K as their starting teacher salary for 2023-2024.



Why is DCSD at a Competitive Disadvantage?

- DCSD's Local Mill Levy Override is \$2,000 per student less than our nearest competitor (for employees).
- As a direct result our average teacher salaries and starting teacher salaries are less.
- Salaries for all of our other employee groups are also not competitive.



2022-2023 Per Pupil Revenue projected prior to November 2022 election and December 2022 mill levy certification



Short-Term Retention Strategies Reminder

Employee Compensation

- \$2,000 PERA-includable retention stipend Sept 2023 [\(click here for details\)](#).
- Modest ongoing base pay increase with new state revenue (even for those over cell/range and 110 employees).

Employee Benefits

- Added additional one-time monies to Tuition Reimbursement.
- Guarantee that portion of health premiums paid by employees will not increase in 23-24.
- Increase employees' personal day balance by one personal day on July 1.

Long-Term Retention Strategies Overview

Employee Compensation

- Ongoing base pay increase with new state revenue for all employees announced early.
- Horizontal lane advancement adjustments for licensed employees available all year.

Climate and Culture: Taking Care of our Employees

- Free lunches for DCSD employees through our lunch program (pilot for one year).
- Reduced Before and After School (BASE) childcare rates for DCSD employees.
- Enhancements to employee work spaces in central departments.
- Increase employee engagement opportunities.

Long-Term Retention Strategies Overview

Employee Benefits & Wellness

- Continuing to optimize our employee benefit offerings.
- Annual opportunities for exclusive access to wellness screenings and annual physicals.

Growing Our Own: Pathways to Teaching

- DCSD Alternative Licensure Program and DCSD Future Educators Program (Legacy Campus).
- Multiple additional pathways are in development for those wanting to become an educator.
- Paid internships for development of psychologists and social workers.

Other Strategies

- Revisions and improvements of internal systems.
- Continued exploration of attainable housing solutions.

Compensation: Proposed 2023-2024 Pay Increases

Licensed Employees (\$15 M)

- Step Increase (2% - 2.5%).
- Ongoing Increase to the base of 3.5% (applies to everyone, including over cell and 110s).
- [PROPOSED 2023-2024 Licensed Salary Schedules](#)
- This increases the number of licensed staff on schedule from 73% to 85%.

Non-Licensed Employees (\$7.5 M)

- Classified employees will receive an ongoing increase of 6%*.
- Admin/ProTech employees will receive an ongoing increase of 5%.

**Excluding employees who fall under the ATU per the negotiated agreement.*

Compensation: Timing of Proposal

Advantages of Approving and Announcing Increases Now

- Knowing 2023-2024 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 \$22.5 M* (\$15 M licensed, \$7.5 M 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 commitment.

**As always, awarding steps cost an additional 2%-2.5% each year, which has fund balance implications if not covered by new state revenue. This is the nature of step-and-lane structures.*

Compensation: Other Opportunities

Reminder: Retention Stipend

- \$2,000 PERA-includable retention stipend Sept 2023 [\(click here for details\)](#).

Horizontal Lane Advancement

- The expansion of our Licensed Horizontal Advancement window will allow licensed employees to apply for advancement on the pay schedules via university credit attainment year-round (starting May 15).

Substitute Recognition

- Licensed subs will receive a one-time retention stipend of \$750 for those who sub 75% or more this school year and will be paid out in September 2023.

Culture & Climate: Taking Care of Our Employees

Promoting Positive Culture and Climate

- We will be starting a pilot program to provide free school lunches for all employees.
- We value providing workspaces that are inviting. We are enhancing workspaces in our transportation, operations and maintenance departments.
- We will be offering an employee discount of 20% who use our BASE daycare programs.
- Priority of professional development, fun and happy workplaces.

Increase Employee Engagement Opportunities

- Employee Council
- Superintendent Teacher Connect Group
- Superintendent Presentations and Q&A for Staff this Spring

Benefits & Wellness

Reminder: Zero increases to employee paid portion of premiums for 2023-2024

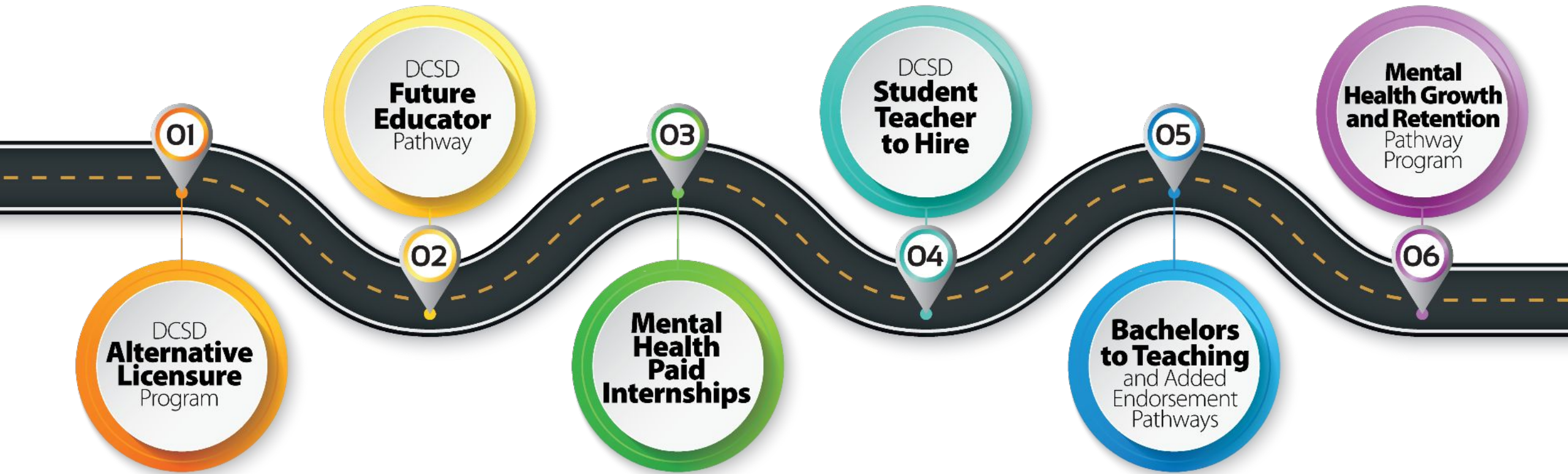
Reminder: Addition of one personal day on July 1, 2023

Continue to develop and expand benefits offerings

- We will continue to evaluate premiums and plan designs to maximize affordability and explore enhancements to our programs.
- Review trends in our health data to foster opportunities for targeted improvement for our employees.

Partner with providers to give exclusive access to health screenings

- [DCSD Health Screening Days Program](#) will be offered April 21, May 26, and next school year.
- Employees can sign up for DCSD reserved appointments for wellness screenings in the areas of men's and women's health, mammograms, colonoscopies, blood pressure, diabetes, and cholesterol.



Growing Our Own: Pathways to Teaching



DCSD Alternative Licensure Program

- This is for current employees with a Bachelor's degree or teacher license for added endorsements.
- DCSD staff have submitted our application and we are awaiting state approval.
- If approved, the program will start with a cohort of 30 members in fall 2023. This is in addition to supporting our current alternative licensure teachers already in progress through a university.



DCSD Future Educator Pathway (Legacy Campus)

- This is designed for students whose desire is to become a future teacher can earn up to 24-27 credits.
- Our partnership is with the University of Colorado Denver and is part of a CTE Teacher Cadet Program.
- Our DCSD Teacher Cadets would have a future placement in our district for student teaching and post graduate teacher job interview opportunities.



Mental Health Paid Internships

- Our program offers 5 school psychologist intern positions with pay at starting cell of general schedule.
- Specialist and Doctoral interns are accepted and we are in the accreditation process that includes a doctoral internship program.

Growing Our Own: Pathways to Teaching



DCSD Student Teacher to Hire

- We will continue to work with school leaders in opportunities to offer contracts to our student teachers who finish their program and licensure in the first semester for hiring into second semester positions.



Bachelors to Teaching and Added Endorsement Pathways (in development)

- These pathways are in the initial stages for licensed teachers who wish to add another endorsement areas and would be another option in addition to our DCSD Alternative Licensure Program.
- Branch areas under initial development include Special Education, STEM, Classified to Licensed Educator Pathways, and Teacher Residency Programs..



Mental Health Growth and Retention Pathway Program (in development)

- Specialist and Doctoral interns accepted and we are in the accreditation process for a doctoral internship program with CDE through a Department of Regulatory Agencies (DORA) licensure program. Includes: supervised Social Work hours, supervised School Psychologist postdoctoral hours, and expanded training to have greater positive impact.

Revisions and Improvements of Internal Systems

Revisions and Improvements of Internal Systems

- Improve internet access in our schools through outdated wireless access point replacement.
- Review and improve Workday work flows including the application and hiring processes.
- Assessment of current data systems in place for retention and recruitment data and planning for further development.
- Creation and revision of reports and data review cycles to better identify recruitment, retention and exit data. Engaging with leaders in areas of success and identification of areas for support.
- Improve classified staff experience by modernizing timekeeping system.

Continue Exploration of Attainable Housing (per [Feb 7 BOE Presentation](#))

Feedback Considered

Employee Council (February 13)

- The Employee Council engaged in a work session around strategies for recruitment and retention. These strategies were inclusive of ideas generated by and/or supported by the council.

Teacher Connect (February 6)

- Retention ideas were discussed and the feedback was very helpful.

Equity Advisory Council (EAC)

- The EAC will be finalizing their recommendations for recruitment, hiring, and retention in March.

Other Feedback Sources

- We have received considerable feedback from our employees and leaders over the last 6 months, all of which we have considered and much of which we are implementing (horizontal advancement, sub recognition, etc.). Keep the feedback coming - it matters!

We will continue to collect feedback as we work to develop and implement long-term retention strategies.

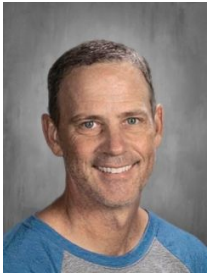
Leadership Perspectives



Kristin Drury
Executive Director
of Schools



Brian Singleton
Principal,
Mountain Ridge Middle School



Jason Jacob
Principal,
Legend High School



Chrystal Wood
Principal,
Arrowwood Elementary School

HR Spring Hiring Season Timelines

- February 28** Launch of hiring season for SY 23-24
- March 4** Colorado Education Recruitment Fair (CERF) at Legacy Campus
- April 25** BOE approval of licensed contract template
- May 1** Benefits open enrollment period begins
- May 9** BOE approval of SY 23-24 employment renewals and other employment actions
- May 15** (Starting) Compensation statements and licensed contracts issued
Licensed Horizontal Lane Advancement (HLA) begins -continuous window
- June 20** Final approval of budget for SY 23-24

Staff Recommendation

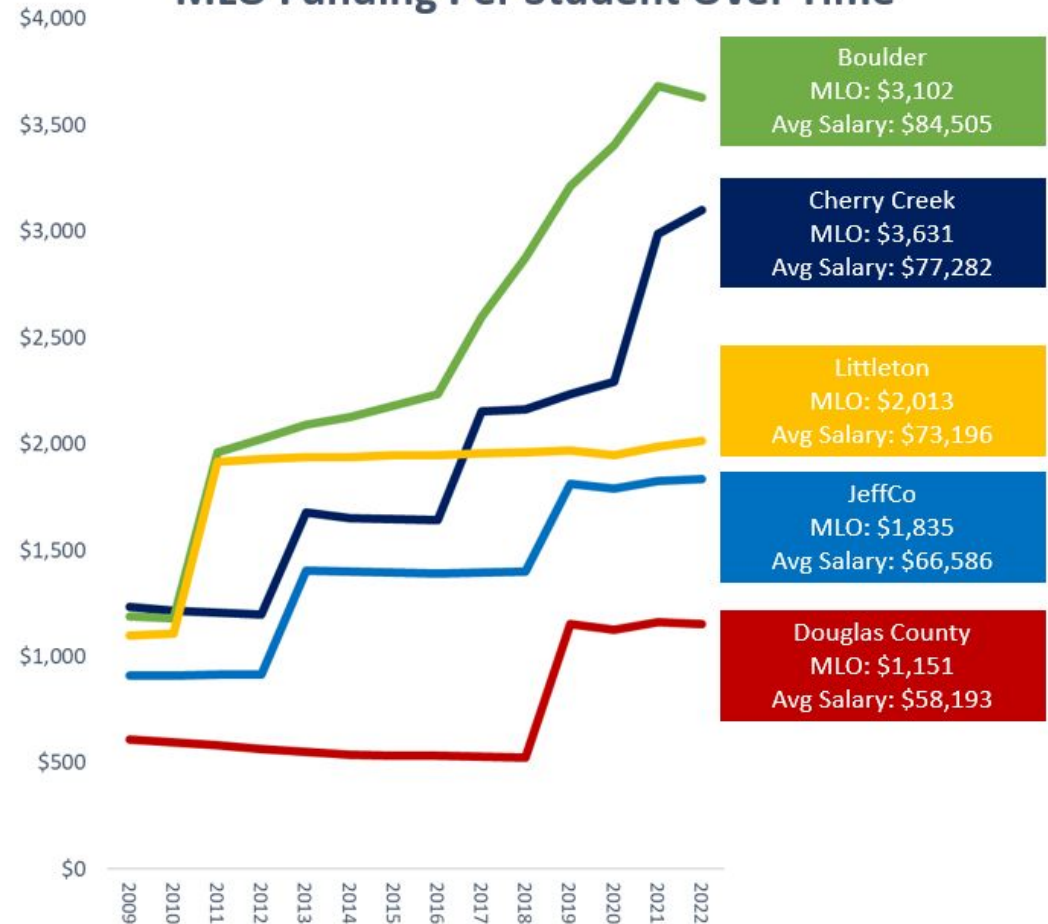
Approval of Compensation Resolution

- Proposed 2023-2024 Licensed Salary Schedules
- Increase of 6% for Classified Staff
- Increase of 5% for Admin/Pro-Tech Staff

Why is an MLO Still Desperately Needed?

- The School Finance Act (in theory) increases funding by inflation each year for all districts - this is being used to fund our increases.
- ***Every district will receive additional funding due to inflation and offer similar increases.***
- Funding due to inflation will help us give our staff inflationary increases, however, it will not help us compete with other districts.
- ***Cherry Creek's MLO is still about \$2000 per student more than DCSD's MLO.*** We are off from Littleton and JeffCo by about \$1,000 per student. For our 62,000 students that is proportionally about a **\$64-\$124M gap!**

MLO Funding Per Student Over Time





Questions

