



FY24 Salary Recommendation

DEER VALLEY UNIFIED SCHOOL DISTRICT

MAY 9TH, 2023 GOVERNING BOARD MEETING

Salary Recommendation Process



The Negotiation Solutions Team (NST) is comprised of 4 certified teachers (including one non-DVEA member), 4 classified employees (including one non-DVESPA member), 4 Administrative/Exempt/Principals/Assistant Principals (including one non-DVBLT member), and 3 District administrators with the charge to focus on salary, benefits, employee rights and terms and conditions of employment.

Members:

Administrators

Jim Migliorino

Jenna Moffitt

Matt Hreha

Heather Mock (alternate)

DVEA

Kelley Fisher

Harley Killman

Cheryl Heath

Randy Whittingham

Mark Sides (alternate) Jeff Kingsley (alternate)

DVESPA

Steve Lundh

Jeff Kingsley

Erik Hackenschmidt

Jennifer Morales

DVBLT

Tricia Graham

JoAnn Schwarting

Lynn Miller

Kevin Wilson

Salary Recommendation Process *(con't)*



NST Meetings

- ▶ September 13th, 2022
- ▶ October 11th, 2022
- ▶ November 9th, 2022
- ▶ December 13th, 2022
- ▶ January 10th, 2023
- ▶ February 14th, 2023
- ▶ March 7th, 2023
- ▶ March 28th, 2023
- ▶ April 11th, 2023
- ▶ May 9th, 2023

The NST process is defined in the employee manuals (Certified Section XXI and Classified Section 21), and was followed in the development of this Salary Recommendation.

2022-23 NST Accomplishments



March 2023 – In conjunction with the Benefit Committee, developed a FY24 Benefit Recommendation. *(Board previewed February 28, 2023 and approved March 7, 2023, revised April 11, 2023)*

March/April 2022

Developed a FY24 Salary Recommendation. *(previewed April 25, 2023 with formal Board consideration targeted for May 9, 2023)*

Salary schedules will also need to be updated once the FY24 Salary Recommendation is formally approved..

2023-24 Budget Assumptions



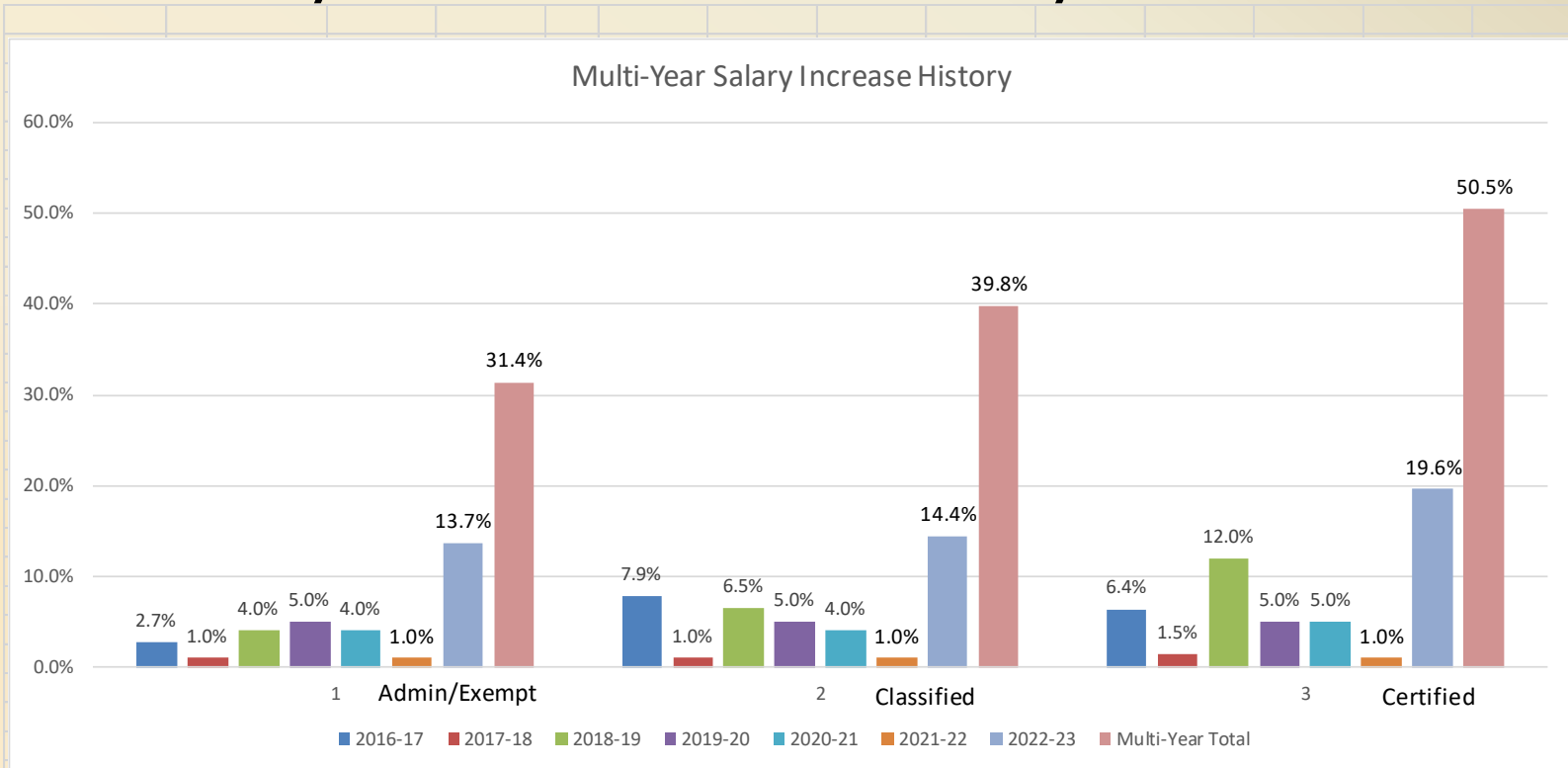
1. Based on an inflationary increase in the base support level (BSL) and an estimated flat (no change) in Group A counts. Group B counts are included and the transportation revenue control limit did not change.
2. The Teacher Experience Index (TEI) dropped from 1.0061 to 1.0034, reducing budget capacity by over \$570,000 (due to a decrease in our average years of experience as well as an increase in the State average).
3. \$6,118,000 of District Additional Assistance was added to the General Budget Limit (assumes full restoration by the State).
4. This is the final year of ESSER funding.
5. Includes an estimated budget balance carry forward of \$16,183,000 (per the March 2023 M&O Report).
6. Staffing is based on:
 - a. No student growth added compared to 100th Day of 2022-23.
 - b. Current staffing standards. The class size standards that are used are KDG (26), 1st (28), 2nd-3rd (29), 4th (33), 5th-6th (34), 7th-8th at K-8 schools (27), 7th-8th at middle schools (28), high schools (27.5).

2023-24 Budget Assumptions (con't)



7. An 8.03% increase in medical premium costs. \$2,000,000 of VSEBG reserves will be used so that the net increase will be reduced to \$700,000.
8. State Retirement increased from 12.17% to 12.29% and Social Security remained at 7.65%. The Alternative Contribution Rate for State Retirement increased from 9.68% to 9.99%.
9. \$5,000,000 in Total Compensation Increases.
 7. An average 2.0% increase for Administrators, Exempt, Teachers and Other Professional Staff.
 8. A \$0.75 per hour increase for Classified.
10. \$500,000 in Classroom Site Fund Total Compensation Increases.
11. Professional growth amounts have been included.
12. The vacation/sick leave buyback budget remained the same.
13. Utilities budget increased by \$795,000
14. Property/liability insurance remained the same.
15. Worker's compensation insurance contribution remained the same.
16. Projections are based on current information.

Additional Information Salary Increase History



	Admin/Exempt	Classified	Certified	Notes
2017-18	1.0%	1.0%	1.5%	2016-17 increases include M&O Override Increase (10% to 15%) and Proposition 123
2018-19	4.0%	6.5%	12.0%	Classified does not include Proposition 206 (Minimum Wage) increases in these percentages
2019-20	5.0%	5.0%	5.0%	Certified does not include Hard-To-Fill Increases in these percentages
2020-21	4.0%	4.0%	5.0%	2021-22 does not include one-time payments (\$500/\$800/Classified 2.8%/1.8%; \$1,810 for CSF; nor add'l 2% for all staff)
2021-22	1.0%	1.0%	1.0%	2022-23 does not include add'l \$1 million paid out to Ranges 14 - 22 for Classified compression
2022-23	13.7%	14.4%	19.6%	2022-23 includes add'l \$1,880 paid to Certified & OPS from CSF increase (or 3.6%)
Multi-Year Total	31.4%	39.8%	50.5%	2022-23 includes AEL one-time payment, that will be added to base amount for future years

Additional Information



▶ Salary/Hourly Rate Maximums (Caps)

- ▶ DVUSD has initial hiring maximums but actual salary/hourly rate maximums have not been implemented as part of the current salary increase process that was approved in 2005 that did away with step/row/column schedules

▶ Benefits

All qualifying employees receive the following annual benefits, regardless if their position is less than a 12-month position:

Retirement, Medical, Dental, Employee Assistance Program, Wellness Program, Life Insurance, Short-Term Disability, Identity Protection, plus voluntary coverage options

General Leave, Sick Leave, Paid Non-Work Days (Classified & Admin/Exempt), Vacation (12-Month Positions)

Full Time employees	23.1% of wages + \$8,618.00	Med/Dental
20-29 Hours per week	23.1% of wages	
Below 20 Hours & Temps	10.81% of wages	
Grants	23.1% of wages + \$8,618.00	Med/Dental

FY24 Salary Increase Costs



			FY23 Salaries	% of total	M&O	Net M&O	Averages	AVG w Increase
ADMIN/EXEMPT								
Certified Admin			96.6		2%	267,492		
Classified Admin/Exempt			39.0		267,492			
Vacancy			12.7		Flat (60%)	1,082		
Total	4.3%	148.3	\$ 13,374,609	8.03%	% (40%)	0.80%	\$ 90,186	\$ 91,990 2.0%
CERTIFIED (plus other prof)								
Certified			1,882.8		2%	2,232,881		
Vacancy			111.0		Flat (40%)	448		
Total	57.8%	1,993.8	\$ 111,644,066	67.00%	% (60%) CSF/IIF	1.20%	\$ 55,996	\$ 57,326 2.4%
CLASSIFIED								
Classified (incl Transportation)			906.9		+\$.075/hour	1,618,913		
Vacancy			402.9		Flat (100%)	1,236		
Total	37.9%	1,309.8	\$ 41,613,052	24.97%	% (40%)		\$ 31,771	\$ 33,007 3.9%
GRAND TOTAL								
		3,451.9	166,631,727		4,119,286	4,119,286		
					4,119,286			
					4,952,618			
					with benefits			

FY24 NST Salary Recommendation



Salary Recommendation – (Scheduled for Governing Board Consideration: May 9, 2023)

- ▶ Fund all professional growth earned per approved language.
- ▶ Certified \$ 39,250.00
- ▶ Classified \$ 641.28
- ▶ Administrator \$ 500.00
- ▶ Exempt \$ 0.00
- ▶ Total \$ 40,391.28

FY24 NST Salary Recommendation *(con't)*



- ▶ Salary increases will be as follows:
 - ▶ Certified Teachers and Other Professional Staff–
 - ▶ a 2.0% salary increase, on average, to the Base Contract. This 2.0% increase will be paid as a 60% percentage increase (a 1.2% increase) plus a 40% flat increase (a \$448/FTE increase). Certified teaching position and Other Professional Staff starting pay will increase by \$450.
 - ▶ In addition to the 2% salary increase above, an individual who is employed by the District or on a personal leave of absence on May 1, 2023 shall be provided a retention payment as follows:
 - ▶ An employee who is employed on August 10, 2023 and on active status¹, will qualify for a one-time retention payment of \$1,250/FTE. Payment shall be made on or about August 31, 2023.
 - ▶ An employee who remains employed and is on active status¹ on April 18, 2024 will qualify for an additional one-time retention payment of \$1,250/FTE. Payment shall be made on or about May 9, 2024.

FY24 NST Salary Recommendation *(con't)*



- ▶ Classified -
 - ▶ A flat \$0.75/hour will be added to all Classified employees with \$0.75/hour to be added to each hiring rate of pay.
 - ▶ In addition to the \$0.75/hour increase above, an individual who is employed by the District or on a personal leave of absence on May 1, 2023 shall be provided a retention payment as follows:
 - ▶ An employee who is employed on August 10, 2023 and on active status¹, will qualify for a one-time retention payment of \$1,250/FTE. Payment shall be made on or about August 31, 2023.
 - ▶ An employee who remains employed and is on active status¹ on April 18, 2024 will qualify for an additional one-time retention payment of \$1,250/FTE. Payment shall be made on or about May 9, 2024.

FY24 NST Salary Recommendation *(con't)*



- ▶ Administrative/Exempt –
 - ▶ A 2.0% increase, on average, will be paid as a 40% percentage increase (a 0.8% increase), plus a 60% flat-dollar increase of \$1,082. All starting salaries will increase \$1,000.
 - ▶ In addition to the 2% salary increase above, an individual who is employed by the District or on a personal leave of absence on May 1, 2023 shall be provided a retention payment as follows:
 - ▶ An employee who is employed on August 10, 2023 and on active status¹, will qualify for a one-time retention payment of \$1,250/FTE. Payment shall be made on or about August 31, 2023.
 - ▶ An employee who remains employed and is on active status¹ on April 18, 2024 will qualify for an additional one-time retention payment of \$1,250/FTE. Payment shall be made on or about May 9, 2024.
- ▶ If by August 1, 2023 additional undedicated funding becomes available in an amount greater than \$2.0 million over the April 25th, 2023 budget projection the Negotiated Solutions Team (NST) will reconvene to develop a recommendation to allocate these funds for the 2023-24 year

FY24 NST Salary Recommendation (con't)



- ▶ Classroom Site Fund

- ▶ Starting in FY22, all Other Professional Staff (OPS) will be considered Classroom Site Fund eligible.
- ▶ Classroom Site Fund eligible employee salaries will receive a change in funding due to the allocation increasing from \$708/weighted student count in FY23 to \$758 in FY24).

CSF Base Pay	Fund 020	Total
\$6,610 <i>\$6,330 Prior Year</i>	\$220 <i>\$290 Prior Year</i>	\$6,830 <i>\$6,620 Prior Year</i>

(1) Active Status Definition – An employee who is employed by the District on May 1, 2023 but who is on an approved long-term medical leave or FMLA leave at the time the retention payment would be paid, will remain eligible to receive the retention payment if they return to work in 2023-24 or sign an employment agreement for the 2024-25 year. These retention payments will be paid on the dates listed above. An employee that does not return from leave or sign a 2024-25 employment agreement shall no longer qualify to receive the retention payment. Employees who are on an approved long term personal leave of absence for the entirety of the employee's 2023-2024 work calendar year are ineligible for a retention payment.

2023-24 Budget Process

Next Steps



- ▶ May 9th Board Meeting – Board consideration of FY24 Salary Recommendation
- ▶ May 9th Board Meeting – FY23 Budget Revision
- ▶ May 9th Board Meeting – Board consideration of the FY24 Employee Salary Schedules
- ▶ June – FY24 Proposed Expenditure Budget presented
- ▶ By July 15th – FY24 Expenditure Budget considered by Board to be adopted