

Liberty Elementary School District

SY2019 Budget Committee

June 6, 2018

Meeting Summary

Committee Members: Kevin Gates, Karina Matsuura, Monica Landaiche, Deb Rilley, Jennifer Carmichael, Erin Brandon, Katy Van Horne, Nichole Ybarra, Christine Mendoza, Bernadette Cervantes, Lisa Kennemore, Terri Matteson, Alyssa Nunez, Julie Haut, Kelley Baysinger, Lupita Goodman, Rachel Orman, Suzanne Wold, Michelle Welch, Patricia Brandenburg, Lori Shough

1. Historical information on district teacher raises

Salary increases since SY2009 for certified teachers show that each year there was an increase to the base salary except SY2012 for a total of a 12% increase over the SY2009 compensation.

Certified

School District	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Accumulated Increase
Liberty	9.0%	3%	2%	0.0%	2%	2.0%	2.0%	1.0%	12.0%

2. Historical information on classified salary schedule compacting issues

Classified salary schedules for SY 2017 and SY 2019 were compared to understand how the classified schedule has been compacted at the bottom due to minimum wage legislation. Compacting will continue to affect the salary schedule until SY2020 when minimum wage increases to \$12.00 per hour. For classified staff at the entry level for the lowest levels on the salary schedule, compensation will increase approximately 41% by SY2020. However, the compacting of compensation may impact the ability to attract more skilled labor who can work for minimum wage in less demanding jobs.

Classified/Support

	2016	2017	2018	2019	2020
	\$ 8.21	\$ 10.00	\$ 10.50	\$ 11.00	\$ 12.00
Minimum Increase %		22%	5%	5%	9%
District Provided increase % across all levels		2%	2%	2%	

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3. Implications for sustainability

The district will receive funding for future increases per legislation for the next two years. By the third year, the district will be limited in budget capacity to provide raises. Any compensation increases will likely be tied to the inflation adjustments in the budget.

4. Review of new models and Model 6B

Staff provided the committee with additional information to better understand the impact of the variable for the amount of increase provided to new teachers relative to returning teachers with equivalent number of years of experience in the district. After adjustments, the committee recommends limiting the increase to new teachers to \$2,900. With the addition of performance compensation of \$6,000 and a new teacher hiring bonus of \$500, the minimum contract for a new teacher with zero years of experience would be \$42,900. The committee believes this will be a competitive contract offer to recruit new teachers.

Historical Information on Certified Hiring Schedules

	BA	\$2,900
0	\$33,500	\$36,400
1	\$34,000	\$36,900

Additionally, the committee reviewed a new model 7B compensating teachers with seven years of experience to match the number of years for teachers who had experienced a \$0 increase in SY2012. After reviewing 7B, 6B (the preference from meeting #2), 2B (straight 10%), and 8B (a multi-tier model for years of experience), the committee recommends either 2B or 8B. All members could support either model. The committee was relatively equally split in their preference with slightly more members advocating for 8B. 8B provides a modestly greater increase for teachers with more years of experience who perhaps provide support for newer teachers entering the district. 2B is simpler and more equally compensates teachers across all years of experience. Both models reserve 1% of the original 2% salary increase provided in February 2018 contracts for SY2019 to utilize those funds for increases to classified salary schedules.

Model #2B - Wider Differentiation Between Returning and New Teachers with 1% Raise for Returning Teachers

Teacher Description	Approved Dist % Incr	Avg Dist Incr Amt	St % Increase	St Avg Incr Amt	Total % Incr	Total Avg Incr Amt
Returning Teachers	1.0	\$ 425	10.1	\$ 4,293	11.1	\$ 4,718

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New Teachers				\$ 2,900		\$ 2,900
Total Estimated Salaries				\$ 773,097.50		
Total Estimated Benefits				\$ 154,619.50		
Total Amount				\$ 927,717.00		
Difference from State Allocation				\$ 2,283.00		

Model #8B - Wider Differentiation Between Returning and New Teachers with Additional Compensation for => 7-Year Returning Teachers						
Teacher Description	Approved Dist % Incr	Avg Dist Incr Amt	St % Increase	St Avg Incr Amt	Total % Incr	Total Avg Incr Amt
Returning Teachers > 10 Years	1	\$ 425	10.75	\$ 4,569	11.8	\$ 4,994
Returning Teachers 6-10 Years	1	\$ 425	10.25	\$ 4,356	11.3	\$ 4,781
Returning Teachers 1-5 Years	1	\$ 425	9.75	\$ 4,144	10.8	\$ 4,569
New Teachers				\$ 2,900		\$ 2,900
Total Estimated Salaries				\$ 774,393.75		
Total Estimated Benefits				\$ 154,878.75		
Total Amount				\$ 929,272.50		
Difference from State Allocation				\$ 727.50		

5. Review of capital needs provided by district administration

Information was shared about the kinds of expenses that are considered capital expenses using district additional assistance funds. Key concerns include aging air conditioners, an aging bus fleet, new standards for social studies and science that may require new instructional resources, furniture, carpeting, etc. The committee reviewed a list of needs prepared for facility repairs needed for the start of the school year. Many of the needs will require more money than the amount of funds available. Staff answered questions on bond elections and allowable capital expenditures. The district is committed to working with a stakeholder committee to review facilities, growth, and capital needs for short-term and long-term planning.

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6. Capital decision making priorities

The committee agreed that safety needs must come first and consideration must be made for the oldest facilities to bring them to the standard of the newer school facilities. The committee agreed to submit ideas or priorities to Kelley Baysinger to inform the formation of a proposed capital budget.

7. Communication

The committee agreed to communicate with those people they represent. Dr. Shough will send out a survey asking teachers to provide their input on preference for 2B or 8B. All celebrated the collaborative and thoughtful work of the committee and the outstanding outcome this will have for classified and certified staff members.

8. Board presentation

Ms. Baysinger will work with a few volunteer teachers from the committee to prepare a presentation to the board on the work of the committee. Dr. Shough encouraged the committee members to attend the meeting on June 11th.