

Teacher Compensation Strategy - Part A: Preliminary Plan for 22-23 and Beyond



Timeline for Teacher Compensation

February 2nd: Our current financial Position and discussion of our Teacher Compensation Strategy (part A)

Week of February 14th: Finance Committee Review of Teacher Compensation Strategy vs. 22-23 and 23-24 revenue projections

February 25th: Special Board Meeting: Approval of LCPS 2nd interim financials, Present Teacher Compensation Strategy vs Budget (part B) and Approve our Teacher Salary Rubric

April 13th: Update on Teacher retention and Hiring for the 22-23 School Year



Goal: 5% aggregate increases in Teacher Base Salary

Why is this important now?

- **Honoring teachers and their incredible work** during the last two years, and countering the “great resignation”
- **Staff Retention will ensure our aligned academic direction**, which is critical for our charter renewals in 2024, 2025, and 2026
- **Board commitment to compensation increases** from 2019 was put on hold due to COVID-19 and uncertain financial outlook
- **Address teacher sustainability** given the increases in cost of living and inflation
- **LCPS has lost ground in competitiveness** with surrounding district/CMO



For 2/25: Anticipated area charter increases and district comparisons

Key Metrics and Financial Variables for Teacher Compensation

What are the key metrics and drivers?

Enrollment:

- **21-22:** Today, we are at 1521 / 1561 students (97.4%)
- **22-23:** Budget Conservatively at 1560, with goal of 1608
- **23-24:** Budget Conservatively at 1625, with goal of 1692

LEA	21-22 SY	22-23 SY	23-24 SY	Max Cap*
Lighthouse K-8	314 Elem 218 Middle	312 Elem. 234 Middle	312 Elem. 234 Middle	525 (+20)
Lighthouse 9-12	311 High	300 High	300 High	320 (+20)
Lodestar K-12	309 Elem 236 Middle 133 High* (9-10)	312 Elem. 234 Middle 216 High* (9-11)	312 Elem. 234 Middle 300 High* (9-12)	816 (+20)
LCPS	1521	1608	1692	1661



Key Metrics and Financial Variables for Teacher Compensation

What are the key metrics and drivers?

ADA (Average Daily Attendance):

- **Historically:** We budget at 94%, with actual ADA around 94-95%
- **This year:** We are currently at 88%, and anticipate ADA between 87% and 89%
- **What should we budget for next year? Keeping an eye on Legislative updates**
 - "SB 579: Hold Harmless Protections: CDE would use the greater of the 2019–20 or 2021–22 fiscal year ADA. For the 2022–23 fiscal year, CDE would use the greater of the 2019–20, 2021–22, or 2022–23 ADA. In Assembly currently.
 - ***What that would mean for LCPS?***
 - Increase of ~900K to 21-22 Budget
 - We could budget at 94 to 95% per LEA for 22-23



For 2/25: For our budget and teacher compensation modeling, we will set a conservative range for ADA

Key Metrics and Financial Variables for Teacher Compensation

What are the key metrics and drivers?

Governor's Proposed Budget: If approved, LCPS would be able to meet 5% goal, assuming budgeted enrollment and favorable ADA legislation.

2022-23 Local Control Funding Formula Rates

(Estimates Based on Governor's January Budget Proposal)

	Grade Span			
	K-3	4-6	7-8	9-12
Base Rate (w/ 5.33% COLA)	\$8,524	\$8,652	\$8,909	\$10,324
K-3 CSR Grade Span Adjustment (@10.4%)	\$887			
9-12 Career/Tech Grade-Span Adjustment (@2.6%)				\$268
Adjusted Base Rate	\$9,411	\$8,652	\$8,909	\$10,593
Supplemental and Concentration Factors & Funding for "Unduplicated" Pupils				
Supplemental Add-On (@20%)	\$1,882	\$1,730	\$1,782	\$2,119
Concentration Threshold	55 percent			
Concentration Add-On (@65% for pupils above threshold)	\$6,117	\$5,624	\$5,791	\$6,885

LCFF Multi-Year COLA Estimates

Governor's Proposed/Estimated LCFF Cost-of-Living Adjustments

Year	2019-20	2020-21	2021-22	2022-23	2023-24
COLA	3.26%	Zero*	5.07%**	5.33%	3.61%

* The statutory COLA was 2.31 percent for 2020-21, but the budget trailer bill zeroed it out.

** Reflects compounding of 2.31 percent unfunded prior-year COLA plus estimated 1.5 percent

- Italicized estimated figures subject to change

Personnel Budget Overview and Funding Sources

How will we approach meeting our goal vs. budget in 22-23 and 23-24?

Employee Head Count and Current LCPS Yearly Payroll

- Currently, ~\$14MM of our ~\$27-28MM Budget is tied to our aggregate payroll expenses. ~\$7.8MM are teachers (not counting Special Education)
- We have three “types” of employees based on funding sources:
 - **Model:** Most teachers, staff, administrators, and Shared Service employees.
 - **Regular Grant Funded:** A small group of teachers and staff, and our After School Program staff
 - **One time Grant Funded (ESSER):** Independent Study Schools, In-Building Subs, Staff Members and Shared Service roles funded for COVID response (~20 employees this year)



Personnel Budget Overview - Academic Program Staffing

How will we approach meeting our goal vs. budget in 22-23 and 23-24?

Academic Program Model and Teachers Ratios

- **LCPS will first anchor in Teacher Compensation assumptions in Budget**, and then build around / hold / cut around to meet goal (tradeoffs will mainly come from operational and shared service roles)
- **Hardwire our Academic Model vs. Enrollment** (sections per grade)
 - 2 section Elementary - 16 teachers (.5 ELD) - 19:1
 - 3 section Middle - 12 teachers (.5 ELD) - 19:1
 - 3 section HS at full build out - 18 teachers + 1 college counselor 16:1
 - Lodestar HS - growth year. 2022-23 is most likely 14 teachers, 2023-24 is 18 + 1 college counselor (assuming enrollment)
- **Special Education** - currently in review; will present Seneca wind-down strategy and Personnel needed for our increases in special education students. (current estimate ~3MM in 22-23)



Current Teacher Salary Scale Comparison: LCPS and OUSD

Step	Base Salaries			OUSD(BA+45)		
	2019-20	2020-21	2021-22*	2019-20	2020-21	2021-22
1	50,000	51,000	52,000	2,099	1,422	555
2	50,750	51,258	52,526	2,074	877	248
3	51,511	52,026	53,576	1,017	(236)	(654)
4	53,056	53,587	54,648	756	(543)	(1,521)
5	54,648	56,287	56,287	543	289	(1,820)
6	56,287	59,101	59,101	377	1,235	(945)
7	57,976	62,034	62,034	261	2,299	49
8	59,715	63,895	63,895	207	2,305	(15)
9	61,506	65,811	65,811	181	2,340	(51)
10	63,351	67,786	67,786	233	2,459	(1)
11	65,252	69,820	69,820	329	2,624	94
12	67,210	71,243	71,243	494	2,192	(408)
13	68,554	72,667	72,667	1,838	3,617	1,016
14	69,925	74,121	74,121	3,209	5,070	2,470
15	71,324	74,890	74,890	4,608	5,840	3,239
16	72,750	75,660	75,660	6,034	6,609	4,009
17	74,205	76,431	76,431	7,489	7,381	4,780
18	75,689	76,824	76,824	8,973	7,774	5,173
19	77,203	77,203	77,203	10,487	8,152	5,552
20	77,589	77,589	77,589	10,873	8,538	5,938
21	77,977	77,977	77,977	9,444	7,045	5,272
22	78,367	78,367	78,367	9,834	7,435	5,662
23	78,759	78,759	78,759	10,226	7,827	6,054
24	79,153	79,153	79,153	10,620	8,221	6,448
25	79,549	79,549	79,549	11,016	8,617	6,844
26	79,947	79,947	79,947	9,621	7,160	5,340
27	80,347	80,347	80,347	10,021	7,560	5,740
28	80,749	80,749	80,749	10,423	7,962	6,142
29	81,153	81,153	81,153	10,827	8,366	6,546
30	81,559	81,559	81,559	11,233	8,772	6,952

Current Strengths and Challenges in Base Salary

Strengths:

- Teachers with experience - either at Lighthouse or external candidates with 12+ years outpace local comparison

Challenges:

- Currently, LCPS is below market on Teacher compensation in the first 12 year steps. ~80%+ of our teachers
- Our HR and Talent team has been able to hire for key roles despite this gap this year.
- We use various bridge overall compensation through stipend opportunities - they include: ELD assignments, leadership roles (grade level or culture team leads), and other stipend roles



A Proposed Model with the Aforementioned Assumptions

Step	Base Salaries				OUSD(BA+45)			
	2019-20	2020-21	%Increase	22-23	2019-20	2020-21	2021-22	2022-23
1	50,000	-		55,640	2,099	1,422	555	4,195
2	50,750	1.5%	7%	56,203	2,074	877	248	3,925
3	51,511	1.5%	7%	57,326	1,017	(236)	(654)	3,096
4	53,056	3.0%	7%	58,473	756	(543)	(1,521)	2,305
5	54,648	3.0%	7%	60,227	543	289	(1,820)	2,120
6	56,287	3.0%	6%	62,647	377	1,235	(945)	2,601
7	57,976	3.0%	6%	65,756	261	2,299	49	3,771
8	59,715	3.0%	6%	67,729	207	2,305	(15)	3,819
9	61,506	3.0%	5%	69,102	181	2,340	(51)	3,239
10	63,351	3.0%	5%	71,175	233	2,459	(1)	3,388
11	65,252	3.0%	5%	73,311	329	2,624	94	3,585
12	67,210	3.0%	4%	74,093	494	2,192	(408)	2,442
13	68,554	2.0%	4%	75,574	1,838	3,617	1,016	3,923
14	69,925	2.0%	4%	77,086	3,209	5,070	2,470	5,435
15	71,324	2.0%	4%	77,886	4,608	5,840	3,239	6,234
16	72,750	2.0%	4%	78,686	6,034	6,609	4,009	7,035
17	74,205	2.0%	3%	78,724	7,489	7,381	4,780	7,073
18	75,689	2.0%	3%	79,129	8,973	7,774	5,173	7,478
19	77,203	2.0%	3%	79,519	10,487	8,152	5,552	7,868
20	77,589	0.5%	3%	79,917	10,873	8,538	5,938	8,265
21	77,977	0.5%	3%	80,316	9,444	7,045	5,272	7,611
22	78,367	0.5%	3%	80,718	9,834	7,435	5,662	8,013
23	78,759	0.5%	3%	81,122	10,226	7,827	6,054	8,416
24	79,153	0.5%	3%	81,528	10,620	8,221	6,448	8,822
25	79,549	0.5%	3%	81,935	11,016	8,617	6,844	9,230
26	79,947	0.5%	3%	82,345	9,621	7,160	5,340	7,738
27	80,347	0.5%	3%	82,757	10,021	7,560	5,740	8,150
28	80,749	0.5%	3%	83,171	10,423	7,962	6,142	8,564
29	81,153	0.5%	3%	83,588	10,827	8,366	6,546	8,981
30	81,559	0.5%	3%	84,006	11,233	8,772	6,952	9,399

DRAFT/Preliminary Model: LCPS 22-23

Salary Rubric vs. OUSD

Strengths:

- **Equitable financial distribution:** A 7% to 3% increase on steps on the DRAFT LCPS Teacher rubric would be needed to exceed difference from OUSD's current scale at each year.
- **Our Goal:** Preliminary modeling shows that with our current distribution of teachers, that this would increase overall teacher compensation by 5.2%. (~\$400K increase)

Challenges:

- **Governor's COLA:** OUSD, local districts, and charter schools may also increase their teacher rubric salaries by 5%, and require adjustments in May/June

Summary of Part A and what to expect for Part B on 2/25

Summary:

- **In the next two weeks alongside our 2nd interim budget reporting, LCPS will develop a conservative model with realistic Enrollment / ADA targets (a few scenarios)** and test our Teacher Compensation Strategy vs. 22-23 and 23-24 revenue projections
- **Our current salary scale needs to be increased**, especially for teachers with less years of experience so that LCPS can be very competitive.

Expectations for Part B: Special Board Meeting on 2/25:

- **Organizational level analysis and preliminary budget presentation** to meet 5%+ overall teacher compensation increase, alongside district and charter salary comparisons for 22-23
- **Resolution for board consideration** for adoption of new Teacher Salary Rubric for the 22-23 and 23-24 school year.



Teacher Compensation Strategy - Part B: Preliminary Plan for 22-23 and Beyond



Goal: Invest in our Teachers and our Collective Impact

Why is this important now?

- **Honoring teachers and their incredible work** during the last two years, and countering the “great resignation”
- **Staff Retention will ensure our aligned academic direction**, which is critical for our charter renewals in 2024, 2025, and 2026
- **Board commitment to compensation increases** from 2019 was put on hold due to COVID-19 and uncertain financial outlook
- **Address teacher sustainability** given the increases in cost of living and inflation
- **LCPS has lost ground in competitiveness** with surrounding district/CMO



We will be presenting a proposal to adopt a revised Teacher Base Salary Rubric that reflects a significant investment in our Teachers

Timeline for Teacher Compensation

February 2nd: Our current financial Position and discussion of our Teacher Compensation Strategy (part A)

Week of February 14th: Finance Committee Review of Teacher Compensation Strategy vs. 22-23 and 23-24 revenue projections

February 23rd: Special Board Meeting: Approval of LCPS 2nd interim financials, Present Teacher Compensation Strategy vs Budget (part B) and Approve our Teacher Salary Rubric

April 13th: Update on Teacher retention and Hiring for the 22-23 School Year



Our Proposal Based on Board Feedback: 11% aggregate increase

Step	2019-20		2020-21		2021-22*		2022-23*				
	Start	%	Start	%	Start	%	% added to Step	\$ step increase	New Base	Yearly step increase	
1	50,000	-	51,000	-	2.0%	52,000	2.0%	13.0%	\$6,760	\$58,760	
2	50,750	1.5%	51,258	0.5%	2.5%	52,526	1.0%	13.0%	\$6,828	\$59,354	1%
3	51,511	1.5%	52,026	1.5%	3.0%	53,576	2.0%	13.0%	\$6,965	\$60,541	2%
4	53,056	3.0%	53,587	3.0%	2.0%	54,648	2.0%	13.0%	\$7,104	\$61,752	2%
5	54,648	3.0%	56,287	5.0%	0.0%	56,287	3.0%	13.0%	\$7,317	\$63,604	3%
6	56,287	3.0%	59,101	5.0%	0.0%	59,101	5.0%	10.0%	\$5,910	\$65,011	2%
7	57,976	3.0%	62,034	5.0%	0.0%	62,034	5.0%	8.0%	\$4,963	\$66,997	3%
8	59,715	3.0%	63,895	3.0%	0.0%	63,895	3.0%	7.0%	\$4,473	\$68,368	2%
9	61,506	3.0%	65,811	3.0%	0.0%	65,811	3.0%	7.0%	\$4,607	\$70,418	3%
10	63,351	3.0%	67,786	3.0%	0.0%	67,786	3.0%	7.0%	\$4,745	\$72,531	3%
11	65,252	3.0%	69,820	3.0%	0.0%	69,820	3.0%	6.0%	\$4,189	\$74,009	2%
12	67,210	3.0%	71,243	2.0%	0.0%	71,243	2.0%	6.0%	\$4,275	\$75,518	2%
13	68,554	2.0%	72,667	2.0%	0.0%	72,667	2.0%	6.0%	\$4,360	\$77,027	2%
14	69,925	2.0%	74,121	2.0%	0.0%	74,121	2.0%	6.0%	\$4,447	\$78,568	2%
15	71,324	2.0%	74,890	1.0%	0.0%	74,890	1.0%	6.0%	\$4,493	\$79,383	0.4%
16	72,750	2.0%	75,660	1.0%	0.0%	75,660	1.0%	5.5%	\$4,161	\$79,821	0.6%
17	74,205	2.0%	76,431	1.0%	0.0%	76,431	1.0%	5.0%	\$3,822	\$80,253	0.5%
18	75,689	2.0%	76,824	0.5%	0.0%	76,824	0.5%	5.0%	\$3,841	\$80,665	0.5%
19	77,203	2.0%	77,203	0.5%	0.0%	77,203	0.5%	5.0%	\$3,860	\$81,063	0.5%
20	77,589	0.5%	77,589	0.5%	0.0%	77,589	0.5%	5.0%	\$3,879	\$81,468	0.5%
21	77,977	0.5%	77,977	0.5%	0.0%	77,977	0.5%	5.0%	\$3,899	\$81,876	0.5%
22	78,367	0.5%	78,367	0.5%	0.0%	78,367	0.5%	5.0%	\$3,918	\$82,285	0.5%
23	78,759	0.5%	78,759	0.5%	0.0%	78,759	0.5%	5.0%	\$3,938	\$82,697	0.5%
24	79,153	0.5%	79,153	0.5%	0.0%	79,153	0.5%	5.0%	\$3,958	\$83,111	0.5%
25	79,549	0.5%	79,549	0.5%	0.0%	79,549	0.5%	5.0%	\$3,977	\$83,526	0.5%
26	79,947	0.5%	79,947	0.5%	0.0%	79,947	0.5%	5.0%	\$3,997	\$83,944	0.5%
27	80,347	0.5%	80,347	0.5%	0.0%	80,347	0.5%	5.0%	\$4,017	\$84,364	0.5%
28	80,749	0.5%	80,749	0.5%	0.0%	80,749	0.5%	5.0%	\$4,037	\$84,786	0.5%
29	81,153	0.5%	81,153	0.5%	0.0%	81,153	0.5%	5.0%	\$4,058	\$85,211	0.5%
30	81,559	0.5%	81,559	0.5%	0.0%	81,559	0.5%	5.0%	\$4,078	\$85,637	0.5%
31	81,967	0.5%	81,967	0.5%	0.0%	81,967	0.5%	5.0%	\$4,098	\$86,065	0.5%
32	82,377	0.5%	82,377	0.5%	0.0%	82,377	0.5%	5.0%	\$4,119	\$86,496	0.5%
33	82,789	0.5%	82,789	0.5%	0.0%	82,789	0.5%	5.0%	\$4,139	\$86,928	0.5%
34	83,203	0.5%	83,203	0.5%	0.0%	83,203	0.5%	5.0%	\$4,160	\$87,363	0.5%
35	83,619	0.5%	83,619	0.5%	0.0%	83,619	0.5%	5.0%	\$4,181	\$87,800	0.5%

Our Proposed Base Salary Increase:

- **5%+:** Minimum 5% increase for All Teachers
- **Teachers in year 1 to year 15:** 13% to 6% increase (approximately 80% of our teachers fall into this category)
- **LCPS Average Salary Increases:** \$63K to 70K
- **First year teacher salary:** \$52K to just under \$59K
- **Total Cost increase in Teacher Base Salary:** ~\$700K (~\$900K including new teachers added to Lodestar HS)



Our Proposal Based on Board Feedback: District and Charter Comparisons

Step	2022-23*				
	New Base	OUSD (w/5% increase)	Difference to OUSD (+5%)	Charter Peer (w/5% increase)	Difference to Charter Peer (+5%)
1	\$58,760	\$54,017	\$4,743	\$57,750	1,010
2	\$59,354	\$54,891	\$4,463	\$59,050	304
3	\$60,541	\$56,941	\$3,599	\$60,378	163
4	\$61,752	\$58,977	\$2,775	\$61,737	15
5	\$63,604	\$61,013	\$2,592	\$63,126	478
6	\$65,011	\$63,048	\$1,963	\$64,388	623
7	\$66,997	\$65,084	\$1,913	\$65,675	1,321
8	\$68,368	\$67,105	\$1,262	\$66,989	1,379
9	\$70,418	\$69,155	\$1,262	\$68,329	2,089
10	\$72,531	\$71,177	\$1,354	\$69,525	3,006
11	\$74,009	\$73,212	\$797	\$70,742	3,268
12	\$75,518	\$75,234	\$284	\$71,980	3,538
13	\$77,027	\$75,234	\$1,793	\$73,240	3,787
14	\$78,568	\$75,234	\$3,335	\$74,521	4,048
15	\$79,383	\$75,234	\$4,150	\$75,639	3,745
16	\$79,821	\$75,234	\$4,588	\$76,773	3,048
17	\$80,253	\$75,234	\$5,019	\$77,925	2,328
18	\$80,665	\$75,234	\$5,431	\$79,093	1,572
19	\$81,063	\$75,234	\$5,829	\$80,280	783
20	\$81,468	\$75,234	\$6,235	\$81,484	(16)
21	\$81,876	\$76,341	\$5,535	\$82,299	(423)
22	\$82,285	\$76,341	\$5,945	\$83,122	(837)
23	\$82,697	\$76,341	\$6,356	\$83,954	(1,257)
24	\$83,111	\$76,341	\$6,770	\$84,793	(1,682)
25	\$83,526	\$76,341	\$7,186	\$85,641	(2,115)

Note: If the district and charters increase their steps by 5% next year:

- **vs. District:** on average, our teachers would make ~\$3800+ more.
- **vs Charter Peers:** on average, our teachers would make ~\$1200+ more
- **Teachers in year 1 to year 15 vs. District:** on average, our teachers would make ~\$2400+ more
- **Teachers in year 1 to year 15 vs. Charter Peers:** on average, our teachers would make ~\$1900+ more
 - (approximately 80% of our teachers fall into this category)

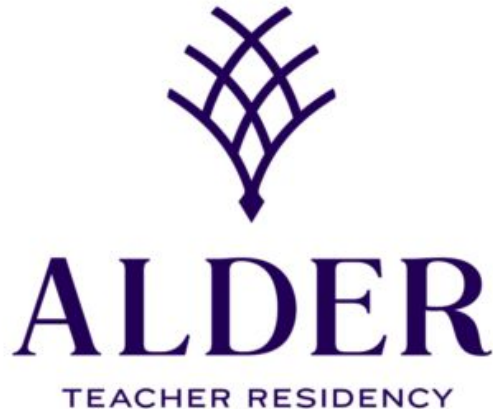


Our Proposal Based on Board Feedback: Our first and second year Teachers

Step	2022-23*				
	New Base	OUSD (w/5% increase)	Difference to OUSD (+5%)	Charter Peer (w/5% increase)	Difference to Charter Peer (+5%)
1	\$58,760	\$54,017	\$4,743	\$57,750	1,010
2	\$59,354	\$54,891	\$4,463	\$59,050	304
3	\$60,541	\$56,941	\$3,599	\$60,378	163

LCPS Needs to be competitive with first and second year teachers:

- **Our yearly Alder Teacher Resident Investment:** on average, we budget for 7 to 8 teacher residents each year.
- **During a Teacher's Residency Year** they are technically graduate students, and supported by a \$20K living stipend and student loans
- **Competition for New Teachers:** LCPS wants to be competitive with teachers who finish their residency or similar intern programs
- **Teachers in year 1 and 2:** Approximately 20% of our teachers fall into this category



Additionally, LCPS will continue its strong Stipend and Bonus structures, where on average, teachers earn \$3,000 to \$4,000

Stipends / Bonuses	Amount	Description
Instructional or Culture Team Lead	\$2,500 to \$3,000	Serves as a department or team lead and member of the Instructional Leadership Team; .
Alder Resident Mentor	\$2,500 to \$3,500	Serve as a mentor to an Alder Teacher Resident
English/Spanish Fluency	\$1,000	Brings additional benefit to our community, this recognizes the cost associated with translations.
National Board Certification	\$1,000	Applied to a teacher's certification by the National Board for Professional Teaching Standards.
Second Credential	\$1,000	additional certifications that benefit LCPS students (i.e., both English & History credentials.
Hard-to-Staff	\$3,000 to \$5,000	applied to select roles to reflect competitiveness with surrounding schools (Math / Science).
Summer Planning and Work	\$1,000	This addresses additional summer deliverables arranged with supervisors.
Supporting New-to-LCPS Week	\$1,000	This compensates for additional time spent during Intro-to-LCPS Week.
Retention Bonuses	\$2,500 or \$3,000	Teachers will receive bonuses of \$2,500 during years 3 and 6; \$3,000 during years 10 and 15.



In addition to salary, what will LCPS continue to provide in terms of total compensation?

Total Compensation	Description	Value
Medical Benefits Package	Healthcare is currently provided under Kaiser, Dental provided under Principal Financial Group, and Vision provided under Ameritas. 100% of employee coverage and 50% of dependant coverage is covered by LCPS for full-time employees.	The average cost of coverage provided by LCPS is \$8,500 per employee.
Retirement Contributions	Independent 403b: LCPS contributes 8% of all earnings, which matches the employee's contribution, with the LCPS contribution vesting fully after 5 years.	This ranges per teacher, from approximately \$4,000-7,000 per year.
Support for Professional Learning	Through partnerships with Alder GSE, the Reach Institute, and other university partners, LCPS provides opportunities ranging from Induction Certification to the acquisition of a teaching credential or other certifications, covering some to all of the program cost.	This ranges from approximately \$2,000 to \$5,000 per year.



Our Proposal based on Board Feedback: Feasibility

How will we fund the investment of 900K in teacher base salary increases?

LCFF Budget and Attendance Scenarios:

- **Adding 1 grade level** at Lodestar (adding ~70 to 80 students to the high school)
- **Increase in Enrollment:**
 - As of 2nd Interim: **1513**
 - Budgeted Enrollment (96% of where we want to be): **1561** in 2022-23; **1625** in 2024
 - Desired Enrollment (100% of where we want to be): **1618** in 20223; **1702** in 2024
- **Attendance:** Given the uncertainty of COVID, we modeled this at **90% ADA**
- **State COLA:** We modelled the following Scenarios:
 - **Low Scenario:** 2.48% (FY23), 3.11% (FY24), 3.54% (FY25) - Original State Projections
 - **Best Case Scenario:** 5.33% (FY23), 3.61% (FY24), 3.64% (FY25) - Current Governor's Budget
 - **Average Case Scenario:** 4.0% (FY23), 3.2% (FY24), 2.56% (FY25)



Our Proposal based on Board Feedback: Non Teaching Staff

How will we fund salary increases for non-teaching staff?

We anticipate Non-Exempt, Exempt, and Hourly employees will get a 4-5% increase as we continue our Budget work for the 22-23 SY:

Roles	21-22 Compensation	Potential % Increase	Increases to 22-23 Budget
Hourly	\$645,801	5.5%	\$35,519
Non-Exempt	\$1,341,717	5.5%	\$73,5794
Exempt	\$5,663,305	4%	\$226,532
TOTAL	\$7,650,823	4.4%	\$335,846



Our Proposal based on Board Feedback: Feasibility with Budgeted Enrollment

	LOW Case Scenario				BEST Case Scenario			AVERAGE Case Scenario		
LH K-8										
	FY22	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25
COLA	5.07%	2.48%	3.11%	3.54%	5.33%	3.61%	3.64%	4.00%	3.20%	2.56%
Enrollment	531	525	547	547	525	547	547	525	547	547
ADA	470.82	473	491.4	491.4	473	491.4	491.4	475	491.4	491.4
ADA%	89%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Total	5,318,183	5,470,257	5,855,519	6,057,060	5,621,954	6,047,473	6,261,306	5,551,125	5,947,090	6,093,375
LH 9-12										
	FY22	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25
COLA	5.07%	2.48%	3.11%	3.54%	5.33%	3.61%	3.64%	4.00%	3.20%	2.56%
Enrollment	313	295	307	307	295	307	307	295	307	307
ADA	278.04	265.5	276.12	276.12	265.5	276.12	276.12	265.5	276.12	276.12
ADA%	89%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Total	3,676,745	3,603,372	3,864,219	3,999,130	3,703,369	3,991,135	4,133,973	3,656,868	3,925,313	4,023,481
Lodestar										
	FY22	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25
COLA	5.07%	2.48%	3.11%	3.54%	5.33%	3.61%	3.64%	4.00%	3.20%	2.56%
Enrollment	669	741	771	771	741	771	771	741	771	771
ADA	556.8	666.9	693.58	693.58	666.9	693.58	693.58	666.9	693.58	693.58
ADA%	83%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Total	6,429,734	8,065,239	8,673,284	8,984,964	8,288,952	8,957,786	9,287,793	8,184,634	8,809,405	9,039,108
Enrollment	1513	1561	1625	1625	1561	1625	1625	1561	1625	1625
Total LCFF	\$15,424,662	\$17,138,868	\$18,393,022	\$19,041,154	\$17,614,275	\$18,996,394	\$19,683,072	\$17,392,627	\$18,681,808	\$19,155,964



Our Proposal based on Board Feedback: Feasibility with Desired Enrollment

		LOW Case Scenario				BEST Case Scenario				AVERAGE Case Scenario		
LH K-8		FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25		
COLA	5.07%	2.48%	3.11%	3.54%	5.33%	3.61%	3.64%	4.00%	3.20%	2.56%		
Enrollment	531	546	546	546	546	546	546	546	546	546		
ADA	470.82	491.4	491.4	491.4	491.4	491.4	491.4	491.4	491.4	491.4		
ADA%	89%	90%	90%	90%	90%	90%	90%	90%	90%	90%		
0413	5,318,183	5,688,894	5,855,519	6,057,060	5,846,654	6,047,473	6,261,306	5,772,994	5,947,090	6,093,375		
LH 9-12		FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25		
COLA	5.07%	2.48%	3.11%	3.54%	5.33%	3.61%	3.64%	4.00%	3.20%	2.56%		
Enrollment	313	310	310	310	310	310	310	310	310	310		
ADA	278.04	279	279	279	279	279	279	279	279	279		
ADA%	89%	90%	90%	90%	90%	90%	90%	90%	90%	90%		
0700	3,676,745	3,786,537	3,904,464	4,040,842	3,891,616	4,032,702	4,177,091	3,842,750	3,966,195	4,065,447		
Lodestar		FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25		
COLA	5.07%	2.48%	3.11%	3.54%	5.33%	3.61%	3.64%	4.00%	3.20%	2.56%		
Enrollment	669	762	846	846	762	846	846	762	846	846		
ADA	556.8	683.57	759.47	759.47	683.57	759.47	759.47	683.57	759.47	759.47		
ADA%	83%	90%	90%	90%	90%	90%	90%	90%	90%	90%		
0700	6,429,734	8,267,124	9,497,681	9,838,834	8,496,433	9,809,222	10,170,594	8,389,505	9,646,737	9,898,123		
Budgeted Enr	1513 0	1618	1702	1702 0	1618	1702	1702 0	1618	1702	1702		
Total LCFF	\$15,424,662	\$17,742,555	\$19,257,664	\$19,936,736	\$18,234,703	\$19,889,397	\$20,608,991	\$18,005,249	\$19,560,022	\$20,056,945		



Summary of Proposed Teacher Base Salary Increases

Our Investment:

- The Proposed Teacher Base Salary increases is feasible vs. our conservative model with realistic Enrollment / ADA targets and the 22-23, 23-24, and 24-25 revenue projections
- Our proposed salary schedule will put LCPS in a very favorable competitive space between District and Charters in Oakland. We envision this will improve our retention and recruitment of teachers.

Financial Safeguards:

- Focus on our Intent to Return for current families and Enrollment of New Students to create additional flexibility
- Short and Long term: Will work with each scenario - COLA's Low, Best, Average cases
- Clarity of other financial variables (operational, shared services, facilities, etc.) after anchoring our Teacher Base Salary investment as we bring forward our 22-23 Budget to the LCPS Board in June.

