

# OVERRIDE ELECTION NOVEMBER 2015

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# Objectives:

1. Clarify board questions that came up during the June 16<sup>th</sup> meeting
  - Costs associated with items such as:
    - ❖ Full-Day Kindergarten
    - ❖ Reduction of Class Sizes
    - ❖ Enhancement/Expansion of K-12 Programs
    - ❖ Staff Salary Raise Increase
2. Provide an updated recommendation for the board to consider

# Full Day Kindergarten



- The District currently offers full day kindergarten free of charge
- Through the state calculations, only half day kindergarten is funded
- We have 20 Full Time Equivalent (FTE) Kindergarten Teachers
- **Revenues received for 400 students = \$968,779**
- **Specific cost of full day kindergarten = \$1,363,000**
- **Unfunded portion of cost = (\$394,221)**

# Reduction of Class Sizes

## Lower Staffing Student/Teacher Ratios

Current Maximum Size

K – 27

1<sup>st</sup> – 29

2<sup>nd</sup> – 29

3<sup>rd</sup> – 31

4<sup>th</sup> – 32

5<sup>th</sup>/6<sup>th</sup> – 33

7<sup>th</sup>/8<sup>th</sup> – 34

New Maximum Size

24

26

26

28

29

30

31



# Reduction of Class Sizes

- Elementary - 13.0 FTE
- Middle School - 2.0 FTE
- Junior High - 2.0 FTE

**Total Additional FTE = 17 = \$850,000**

# Programmatic Improvements

- AVID - \$160,000
- Additional opportunities for academic programs for students (e.g., A/P classes, gifted, etc.)
- Band and athletic program enhancement

# 2% Prorated Raise for FY16

Teacher and District understand and agree that should the Board seek an override election in November 2015 and should the voters approve such an override, the Teacher's salary shall be increased by three and one half percent (3.5%) of the salary paid to Teacher under paragraph 6 of the 2014-2015 contract. This salary increase shall begin the first pay period in December immediately following the election. For the 2015-2016 school year, the three and one half percent pay increase shall be comprised of the one and one half percent (1.5%) stipend and the remaining two percent (2%) increase based off of the 2014-2015 salary shall be paid to Teacher, prorated for the months remaining under the contract term. Assuming the override passes, the 2016-2017 contract year, Teacher shall be entitled to receive the full three and one half percent salary increase.

- **Bottom Line: We will pay approximately \$300,143 (out of contingency funds) in FY16**

If the override passes, as an additional fringe benefit, Teachers working over twenty (20) hours per week shall receive a one time payment of three hundred dollars (\$300.00); Teachers working less than twenty (20) hours per week shall receive a one time payment of one hundred and fifty dollars (\$150.00). This monetary benefit shall be paid in a lump sum in December.

- **Bottom Line: We will pay approximately \$262,800 (out of contingency funds) in FY16**

# Full 3.5% Increase for FY17

- Annual cost to implement across the board salary increase of 3.5%
  - \$875,420 (out of override monies)
- If we wanted to go up to 5% **total** increase to all salaries in FY17, a suggestion would be to add an additional 1.5% to the base salary. This would cost \$375,480 more.



# ADMINISTRATIVE RECOMMENDATION

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# Administrative Recommendation

## **15% M&O Override - \$4,265,000**

- We are recommending a 15% override to continue the outstanding academic success of Queen Creek Unified
- The override is needed to continue and expand programs that lead to student achievement
- An override should not be sought unless those revenues directly affect increasing our student outcomes and opportunities

# Example Budget of Proposed Uses

Description	Budget
<b>15% Override</b>	<b>\$ 4,265,000</b>
3.5% Salary Increase	\$ (875,420)
1.5% Salary Increase	\$ (375,489)
Reduce Maximum Class Cap by 3 K-8	\$ (850,000)
Expand Gifted Opportunities	\$ (70,000)
AVID Expansion	\$ (160,000)
5% Salary Increase (total of 10%)	\$ (1,250,909)
Art and Music at K-12 level	\$ (250,000)
Vocational Offering	\$ (100,000)
Increase ROTC and Government Opportunities	\$ (10,000)
Expand Athletics and Enrichment Programs	\$ (100,000)
K-5 Reading and Math	\$ (200,000)
Miscellaneous	\$ (23,182)
Total Remaining	\$ 0

# Use of Funds – Ballot Language

- Increase academic programs that prepare students for postsecondary education and workforce success
- Increase art and music classes at K-12 level
- Increase school security to maintain a safe and secure learning environment
- Reduce class size at the K-8 level
- Increase salaries to retain and attract high quality teachers and staff
- Expand and enhance athletic, ROTC, and gifted programs

# Deadlines

- July 6 – Governing Board Resolution calling for the override election
- July 6 – Send ballot language to County Elections Office
- August 7 – Deadline for Governing Board pro statement submission
- September 29 – Last day to mail publicity pamphlets
- October 5 – Last day for voter registration
- October 8 – Early voter ballots mailed – in person voting at sites
- November 3 – **ELECTION DAY**

Questions?