

OSBORN SCHOOL DISTRICT NO. 8
GOVERNING BOARD MEETING
August 4, 2022

Special Meeting 6:00 pm

CONSISTENT WITH THE REQUIREMENT OF A.R.S. §38-431.02, NOTICE OF THIS MEETING HAS BEEN POSTED. LOCATION OF THE MEETING IS:

**THE OSBORN DISTRICT OFFICE
1226 W. OSBORN ROAD
PHOENIX, AZ 85013**

Agendas are available at least 24 hours prior to each meeting in the District Office at 1226 West Osborn Road, Monday through Friday between the hours of 7:30 a.m. and 4:30 p.m. One or more Board members may attend telephonically. Board members attending telephonically will be announced at the meeting. The board may vote to recess into an executive session for the purpose of obtaining legal advice from the board's attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03(A)(3). Accommodations for individuals with disabilities, including alternative format materials, sign language interpretation, assistive listening devices, or assistance with Calls to the Public are available upon 72 hours' advance notice through the Office of the Superintendent 602-707-2002. To the extent possible, additional reasonable accommodations will be made available within the time constraints of the request.

I. Call to Order

II. Action Items

ACTION/APPROVAL

- A. FY2023 Budget Committee Recommendations
- B. Approval of Revised FY23 Placement Salary Schedules

III. Adjournment

OSBORN SCHOOL DISTRICT NO. 8

August 4, 2022

Board Meeting

**The Osborn Community advances the full potential of every child
by developing emotional intelligence and academic excellence.**

Agenda Item Number – I

Agenda Item

Call to Order

For Board:

Action

Discussion

Information

Background –

Legal

Financial

Governing Board Goals

- Community Connectedness and Increased Enrollment
- Maximize Student Learning & Achievement from PreK to High School
- Stewardship and Boardmanship
- Equity & Excellence for Opportunity and Outcomes

Recommendation

Information Only

Moved _____ Seconded _____ P/F

OSBORN SCHOOL DISTRICT NO. 8

August 4, 2022

Board Meeting

**The Osborn Community advances the full potential of every child
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Agenda Item Number – II-A

Agenda Item

FY2023 Budget Committee Recommendations

For Board: Action Discussion Information

Background –

The Budget Committee met on July 21, 2022 to discuss new revenues as approved by the state legislature for FY23.

The FY23 adopted budget includes increased sped weights, poverty weights and an increase to the base support level per student in the funding formulas. The FY23 adopted budget revenues are increased by \$2,376,411 when compared to FY22 adopted budget.

Attached is a summary of the Budget Committee recommendations for 2022/23:

Recommendation #1 & 2 includes items already recommended by Budget Committee and approved by the Governing Board in May 2022.

Recommendation #3 presents a balanced budget, allocating the additional FY23 revenues as approved by the state legislature.

The Budget Committee recommendation includes compensation increases for all employee groups as a result of the Compensation Study, Pay Equity adjustments, and Salary Schedule enhancements.

Attachments:

- M&O Budget Summary comparison
- Budget Committee Recommendations
- FY23 Compensation enhancements per employee group

Legal

Financial

Governing Board Goals

- Community Connectedness and Increased Enrollment
- Maximize Student Learning & Achievement from PreK to High School
- Stewardship and Boardmanship
- Equity & Excellence for Opportunity and Outcomes

Recommendation

It is recommended that the Governing Board approve the FY2023 Budget Committee Recommendations

Moved _____ Seconded _____ P/F

**OSBORN SCHOOL DISTRICT
2022/23 M&O Projection Summary**

	2021/22 Adopted	2022/23 Projections	2022/23 Adopted	vs. Adopted
ADM	2,402.474	2,387.725	2,387.419	(15)
Weighted Count	3,302.788	3,243.680	3,351.480	49
Base Level	4,305.73	4,390.65	4,775.27	
Inflation FY23 est = 2%	52.10	87.81		
1.25% increase for eligible districts	54.88	55.98		
Base Level per WSC	X 4,445.53	4,534.44	4,775.27	330
Base Level	= 14,682,643.14	14,708,281.27	16,004,220	1,321,576
Audit Fees	+ 27,000.00	28,000.00	28,000	1,000
Base Support Level	14,709,643.14	14,736,281.27	16,032,220	1,322,576
TRCL (transp control limit)	705,740.57	705,740.57	705,741	
RCL (Revenue control limit)	15,415,383.71	15,442,021.84	16,737,960	1,322,576
15% Override	2,312,308.00	2,316,303.28	2,510,694	198,386
DAA Transfer*	778,000.00	778,000.00	778,000	
Tuition Revenue- ASDB	7,000.00	7,000.00	7,000	
P123 \$75M allocation (2021-2025)	166,050.00	158,273.00	157,575	(8,475)
	18,678,741.71	18,701,598.12	20,191,229.09	1,512,487
Budget Carryover- est	1,271,690.00	2,135,000.00	2,135,614.00	863,924
	19,950,431.71	20,836,598.12	22,326,843.09	2,376,411 Compared to FY22 Adopted Budget

1,743,378 Compared to FY22 Revised Budget

OSBORN SCHOOL DISTRICT #8
 Budget Committee Working Paper - 2022/23 (M&O Costs Only)

Revenues Increase / (Decrease) 2,376,411							
Budget Line Description	22/23 Cost projection	Recommendation 1		Recommendation 2		Recommendation 3	
		Increase /	(Savings)	Increase /	(Savings)	Increase /	(Savings)
Offset M&O Revenues with ESSER round 2			900,000				
Staffing Recommendations:							
Classroom Teachers (10 FTEs)	(610,000)		(610,000)				
Classroom Teachers (7 FTEs)- GRANT FUNDED							
Sped Classroom Teachers (4 FTEs)	(244,000)		(244,000)				
Retirement Decrease - 12.41% to 12.17%	1,564,851	1,534,588	(30,263)				
Health Insurance Costs- 3% increase		1,751,000	51,000				
Professional Growth		60,000	60,000				
All Staff Retention Stipends \$2000 each		ESSER 2					
Instructional Improvement Fund Exp to M&O	40,000			40,000			
Driver Shortage- 12 month positions	108,086		ESSER 2				
Paid Holiday- Indigenous Peoples' Day	8,500		8,500				
Wage Increase by Classification:							
Class Hourly							
3% increase- schedule enhancement	136,083		136,083				
Comp Study - placement range adjustments	2,500		2,500				
Pay Equity	378,300		200,000			178,300	
Minimum wage 6% (January) estimate	298,500					298,500	
Classified Exempt							
2% increase- schedule enhancement	2,650		2,650				
Comp Study - placement range adjustments (pay equity)	21,463		19,440			2,023	
Certified Teachers							
Comp Study - placement range adjustments	770,000		361,468			408,532	
Student Support Professionals (psych, therapists, RN, SW)							
2% increase- schedule enhancement	19,141		19,141				
Comp Study - placement range adjustments (pay equity)	10,594			10,594			
admin							
2% increase- schedule enhancement	29,214		29,214				
Comp Study - placement range adjustments (pay equity)	62,686			25,986		36,700	
Contingency 2%	446,520					446,520	
Net Increases/ (Decreases)			906,833		76,580		1,370,575
Balance - To the Good / (Bad)			1,469,578		1,392,998		22,423

OSBORN SCHOOL DISTRICT NO. 8

August 4, 2022

Board Meeting

**The Osborn Community advances the full potential of every child
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Agenda Item Number – II-B

Agenda Item

Approval of Revised FY23 Placement Salary Schedules

For Board: Action Discussion Information

Background –

Attached are the revised FY23 placement salary schedules. These revisions reflect the recommendations of the budget committee and the results of the 2022 Compensation Study.

Legal

Financial

Governing Board Goals

- Community Connectedness and Increased Enrollment
- Maximize Student Learning & Achievement from PreK to High School
- Stewardship and Boardmanship
- Equity & Excellence for Opportunity and Outcomes

Recommendation

It is recommended that the Governing Board approve the revised FY23 Placement Salary Schedules.

Moved _____ Seconded _____ P/F

OSBORN SCHOOL DISTRICT #8
2022/23 CERTIFIED TEACHER SALARY PLACEMENT SCHEDULE (STEPLESS) at time of hire

Proposed Funding Source*	Level**	BA	MA
M&O/P301	0	43000	50000
M&O/P301	1	44000	51000
M&O/P301	2	45000	52000
M&O/P301	3	46000	53000
M&O/P301	4	47000	54000
M&O/P301	5	48000	55000

District-approved college coursework (from accredited college/university only):

M&O/P301	+ 6 credits	250	250
M&O/P301	+ 12 credits	500	500
M&O/P301	+ 18 credits	750	750
M&O/P301	+ 24 credits	1000	1000
M&O/P301	+ 30 credits	1250	1250
M&O/P301	+ 36 credits	1500	1500

Add for Endorsements/Certificates

IIF	Reading Endorsement	500
IIF	Gifted Endorsement	500
IIF	K-8 Mathematics Endorsement	500
IIF	MS Math AEPA	500
IIF	MS Science AEPA	500
IIF	MS Social Studies AEPA	500
IIF	MS Language Arts AEPA	500
IIF	ESL	500
IIF	BLE	500
IIF	National Board Certification	2000

Add for Endorsement/Certificates attached to teaching assignment (includes Master Teachers servicing these areas):

IIF	Early Childhood Endorsement	500 Only if teach kinder
IIF	Special Ed Class	1500
IIF	Montessori Certificate	1500

Each level for placement represents two years of certified teaching experience:

0 = 0-1 years of exp. **2** = 4-5 years **4** = 8-9 years
1 = 2-3 years **3** = 6-7 years **5** = 10+ years

Education:

BA = Bachelors obtained
MA = Masters obtained

NOTE:

EdD = Annual Stipend of \$2,500

Longevity Pay = \$500 annually at beginning of 6th year; additional \$500 at beginning of 11th year

*Positions written into grants must be supported by that grant for salary and benefits

Assignment addendums also available for dual-language classroom teachers.

SUBSTITUTE PAY RATES

Day 1- thru Day 19 = \$150/day
Day 20+, (Longterm Sub)= \$175/day

**OSBORN SCHOOL DISTRICT
STUDENT SUPPORT PROFESSIONALS
2022/23 PLACEMENT SCHEDULE**

Position	Min	Mid	Max
	\$40,728	\$45,607	\$51,040
COTA SLPA			
	\$50,716	\$62,000	\$73,153
Social Worker (MA level)			
	\$60,654	\$67,708	\$74,760
Occupational Therapist Physical Therapist Registered Nurse (RN) Speech Language Pathologist			
	\$68,217	\$75,153	\$80,934
Psychologist			

Applies to Any of the Above Positions

Bilingual: \$2500

Doctorate: \$2500

SLP

MA level with National Certificate of Clinical Competence: \$2500 yearly stipend (Speech only)

Up to \$400.00 continuing education registration fee (Speech only)

Up to \$325.00 license fees- State/ASHA

Social Workers

Licensed Clinical Social Workers (LCSW): \$2500

Psychologists

National Certificate of School Psychology: \$2500

**OSBORN SCHOOL DISTRICT
2022/23 CLASSIFIED PLACEMENT SCHEDULE
(STEPLESS AT TIME OF HIRE)**

	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	GR13	GR14	GR15	GR16	GR17	GR18	MECH
Level 2			13.52	14.03	14.54	15.06	15.59	16.09	16.61	17.11	17.63	18.14	18.64	19.20	19.78	21.50
Level 3		13.39	13.94	14.46	15.03	15.57	16.10	16.62	17.17	17.71	18.24	18.74	19.28	19.85	20.45	22.04
Level 4	13.26	13.80	14.37	14.93	15.51	16.04	16.62	17.15	17.75	18.29	18.82	19.39	19.90	20.49	21.11	22.59
Level 5	13.65	14.20	14.82	15.35	15.98	16.54	17.14	17.71	18.32	18.87	19.46	19.96	20.52	21.13	21.77	23.15
Level 6	14.05	14.63	15.24	15.81	16.48	17.04	17.68	18.25	18.89	19.48	20.04	20.58	21.16	21.80	22.45	23.73
Level 7	14.42	15.02	15.69	16.25	16.93	17.53	18.20	18.77	19.48	20.05	20.63	21.20	21.76	22.41	23.09	24.33
Level 8	14.82	15.42	16.13	16.74	17.44	18.03	18.72	19.33	20.04	20.63	21.23	21.79	22.42	23.09	23.79	24.93
Level 9	15.19	15.81	16.56	17.15	17.89	18.51	19.25	19.86	20.58	21.20	21.79	22.45	23.04	23.73	24.44	25.56
Level 10	15.60	16.22	16.97	17.62	18.40	18.98	19.77	20.40	21.16	21.76	22.42	23.04	23.68	24.39	25.12	26.20
Level 11	15.98	16.62	17.44	18.07	18.85	19.52	20.28	20.96	21.70	22.37	23.00	23.66	24.31	25.04	25.79	26.85

<u>Schools</u>	<u>Grade</u>	<u>District Office</u>	<u>Grade</u>	<u>Maint/Transportation</u>	<u>Grade</u>
Behavioral Technician	10	Administrative Assistant	14	Bus Attendant	4
Extracurricular Instructor	7	ELL Data Support Specialist	13	Bus Driver	13
Extracurricular Assistant	5	Language Acquisition Clerk	10	Bus Driver, Trainer	15
Certified Nurse Assistant (C.N.A.)	10	Medicaid Coordinator	18	Courier	10
Community Preschool Instructor	14	Special Ed Admin Asst	14	Crossing Guard	4
Educational Assistant	7			Custodian	8
Educational Assistant, Library	11	<u>Child Nutrition</u>		District Maintenance II	14
ELL Paraprofessional	9	Child Nutrition Baker/Cook	8	District Maintenance III	16
Emergency Medical Tech (E.M.T.)	11	Child Nutrition Cashier	7	Lead Custodian (Night)	14
Health Aide	6	Child Nutrition Courier	10	Lead Maintenance	18
Homeless Liaison	7	Child Nutrition Food II	5	Lead Mechanic	MECH
Home/School Liaison	6	Child Nutrition Manager	14	Lead Yard Crew	14
Instructional Tutor	11	Child Nutrition Mgr in Training	9	Maint/Trans Dispatcher	13
Licensed Practical Nurse (L.P.N.)	17	Child Nutrition Program Asst	13	Maint/Trans Clerk	8
Parent Liaison	7			Mechanic	16
School Clerk	9	<u>Business Services</u>		Security Guard	6
School Administrative Asst.	14	Technician Accounting	14	Site Maintenance II	14
		Warehouse Clerk	9	Site Maintenance III	16
		Student Data Coordinator	18*	Van Driver	9
		*Initial Placement on Grade 18, level 6-11		Yard Crew	10
		Ed Applications Technician	16	<u>Information Systems</u>	
				Computer Technician	16
		<u>Human Resources</u>			
		Human Resource Clerk	9		
		Human Resource Technician	14		
		Receptionist/Student Records	9		
		Sub Caller/Clerk	11		

Longevity Pay = additional \$0.20/hr at beginning of 6th year; additional \$0.40/hr at beginning of 11th year

**OSBORN SCHOOL DISTRICT
2022/23 CLASSIFIED EXEMPT PLACEMENT SCHEDULE**

	Position	Min	Mid	Max
Group B		\$55,563	\$57,806	\$62,572
	21st Century Coordinator Assistant Network Engineer Child Nutrition Program Coordinator Communications Coordinator Board/Superintendent Human Resources Coordinator Payroll Coordinator Transportation Supervisor			
Group C		\$60,143	\$62,572	\$66,402
	Accounting/Payroll Manager Network Engineer			

**OSBORN SCHOOL DISTRICT
2022/23 ADMINISTRATIVE PLACEMENT SCHEDULE**

	Position	Min	Mid	Max
Group B		\$73,237	\$77,719	\$82,475
	Curriculum Specialist Federal Programs Specialist			
Group C		\$79,273	\$84,125	\$89,547
	Alternative Ed Administrator Assistant Principal Business Services Administrator			
Group D		\$86,072	\$95,029	\$102,863
	Director Child Nutrition Director Maintenance/Transportation			
Group E		\$91,341	\$100,846	\$109,159
	Director Curriculum Director Human Resources * (range begins at \$95,000) Director Student Services Director Technology School Principal			
Group F		\$109,159	\$120,520	\$130,455
	Chief Officers			

* Doctorate Annual Stipend of \$2500