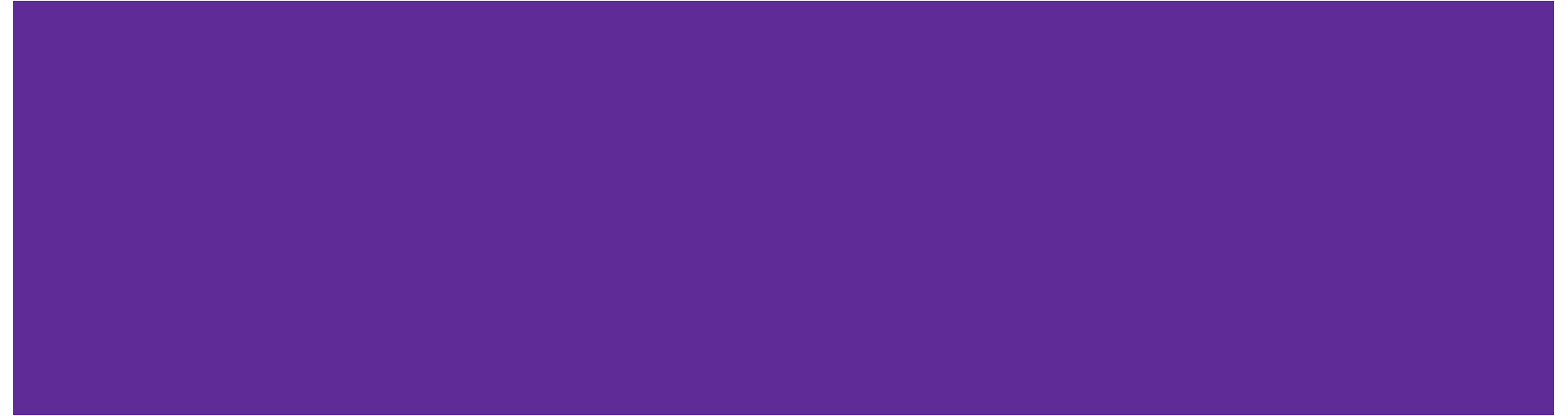


Hallsville Staffing Update

December 18, 2019



Priorities



District Priorities

2016

The district administered surveys and held a community forum to identify budget priorities. The top two priorities identified by patrons were:

- 1. High-quality teachers and staff**
- 2. Small class sizes**

District Priorities

2019

The district CSIP includes the following goal and objective:

Goal 2: Excellent Schools

The Hallsville School District will provide a student-focused climate and an excellent staff as a means to student success.

Improvement Objective 2.2

Attract, develop, and retain great teachers, leaders, and support staff

Missouri Critical Shortage Areas

- * Elementary Education (1-6)
- * Mild/Moderate Cross Categorical (K-12)
- * Early Childhood Special Education (B-3)
- * Early Childhood Education (B-3)
- * General Science (5-9)
- * Mathematics (5-9)
- * Language Arts (5-9)
- * Family and Consumer Science (K-12)
- * English (9-12)
- * Mathematics (9-12)
- * Physical Education (K-12)
- * Unified Science: Biology (9-12)
- * Social Science (5-9)
- * Unified Science: Chemistry (9-12)
- * Special Reading (K-12)
- * Chemistry (9-12)
- * Social Science (9-12)
- * General Science (9-12)
- * Biology (9-12)
- * Music - Vocal (K-12)
- * English Language Learners (K-12)
- * Art (K-12)
- * Earth Science (9-12)
- * Music - Instrumental (K-12)
- * Unified Science: Earth Science (9-12)
- * Unified Science: Physics (9-12)
- * Business Education (9-12)
- * Spanish (K-12)
- * Physics (9-12)
- * Health (K-12)
- * Gifted Education (K-12)
- * Business Education (5-9)
- * Speech and Theatre (9-12)
- * Speech and Theatre (5-9)
- * Technology and Engineering (9-12)
- * Agricultural Education (9-12)
- * Technology and Engineering (5-9)
- * Marketing (9-12)
- * Agricultural Education (5-9)
- * Journalism (9-12)
- * French (K-12)
- * Chinese (K-12)
- * German (K-12)
- * Dance (K-12)
- * Latin (K-12)

Recent Hallsville Applications

2019-2020

Mathematics (2 openings)	4 certified applicants
Music	3 certified applicants
Agriculture	4 certified applicants
Counselor	3 certified applicants
Spanish	5 certified applicants
Speech Language Pathologist	0 certified applicants

2018-2019

Gifted Education	2 certified applicants
Early Childhood	3 certified applicants
Art	5 certified applicants

Hallsville Certified Staff Turnover

Year	Vacancies	Positions	Percentage
2014	17	115	14.8%
2015	20	114	17.5%
2016	11	111	9.9%
2017	12	112	10.7%
2018	12	115	10.4%
2019	19	117	16.2%

** Target per Hallsville balanced scorecard is less than 8%*

Additional Factors

- State Adequacy Target (SAT) won't increase through 2022
 - The SAT is the central number driving the foundation formula, which calculates state aid payments
- Potential areas for increased revenues
 - Future growth in Assessed Value (estimated at 2%)
 - Increases in student enrollment
 - Additional funds support additional staff, supplies, equipment, etc.
 - Increased transportation funding (currently at around 30% of costs)

Teacher Salary Comparisons

Hallsville vs. Local and State Averages

	Bachelors Min	Masters Min	Schedule Max
Hallsville	\$32,000	\$34,700	\$59,450
Boone Co. Average	\$33,054	\$35,493	\$59,312
Central Region	\$31,769	\$34,393	\$52,955
Missouri 1000-3999	\$34,606	\$37,976	\$63,220
Missouri	\$32,465	\$35,335	\$55,329

** MSTA 2018-2019 Missouri Salary Schedule and Benefits Report*

Teacher Salary Comparisons

Hallsville vs. Comparable Districts (with regional ranks)

District	Enrollment		Bachelors Min		Masters Min		Schedule Max	
Blair Oaks	1,229	(19)	\$35,750	(5)	\$38,850	(4)	\$56,050	(26)
Macon	1,253		\$33,500		\$35,675		\$59,050	
Versailles	1,350	(17)	\$35,000	(8)	\$37,142	(13)	\$57,134	(24)
California	1,375	(16)	\$34,500	(10)	\$37,200	(12)	\$57,400	(20)
Centralia	1,402	(15)	\$32,600	(23)	\$35,700	(23)	\$57,150	(23)
Hallsville	1,405	(14)	\$32,000	(25)	\$34,700	(30)	\$59,450	(16)
Boonville	1,581	(13)	\$30,600	(39)	\$35,955	(20)	\$53,397	(31)
Southern Boone	1,670	(12)	\$33,100	(18)	\$35,500	(24)	\$60,400	(13)

* MST A 2018-2019 Missouri Salary Schedule and Benefits Report

* Numbers in parentheses are the Central Region rank for that measure (76 in region; Macon in NE)

Competing on Teacher Salaries

Hallsville vs. Competitive Regional Districts

	Bachelors Min	Masters Min	Schedule Max
Hallsville	\$32,000	\$34,700	\$59,450
Blair Oaks	\$35,750	\$38,850	\$56,050
Columbia	\$36,000	\$37,631	\$76,099
Jefferson City	\$36,900	\$41,170	\$73,805
School of the Osage	\$37,050	\$41,950	\$69,075

** MSTA 2018-2019 Missouri Salary Schedule and Benefits Report*

Expenditures for Increased Wages

- \$1,000 increase to the base teacher salary
 - At current staffing, yields a 2.06% increase to teacher salaries and benefits
- Associated increased total wages and benefits expenditures by classification
 - Faculty \$ 128,676
 - Hourly \$ 26,102
 - Transportation \$ 8,374
 - Twelve-month \$ 33,469

**Total anticipated increase of \$196,621
per \$1,000 increase to the base**

Levy-Generated Revenues

What does a ten-cent levy increase generate in district revenue?

(\$93,009,311/100)	*	\$0.10	*	99.92%
AV per \$100		Increase		Collection

\$92,935 in additional revenue per \$0.10 levy increase

Levy Increase to Support Wages

\$1,000 base increase = **\$196,621** additional expenditure

\$0.10 levy increase = **\$92,935** additional revenue

\$0.2116 levy increase to fund **\$1,000** base increase

Levy Increase to Support Wages

\$40,000 base – **\$33,000** base = **\$7,000** difference

Suppose we split the difference = **\$3,500** increase

\$3,500 base increase = **\$688,174** additional expenditure

$\$0.2116$ increase per $\$1,000 * 3.5 =$ **\$0.7406** levy increase
necessary to provide $\$688,174$ in additional revenue

Impact on Resident Taxpayer

Home with assessed value of \$150,000:

- \$0.2116 levy (\$1,000 base increase)
\$317.40 in additional tax
- \$0.7406 levy (\$3,500 base increase)
\$1,110.90 in additional tax



** Note: Assessed value is not the same as market value or expected sale price.*