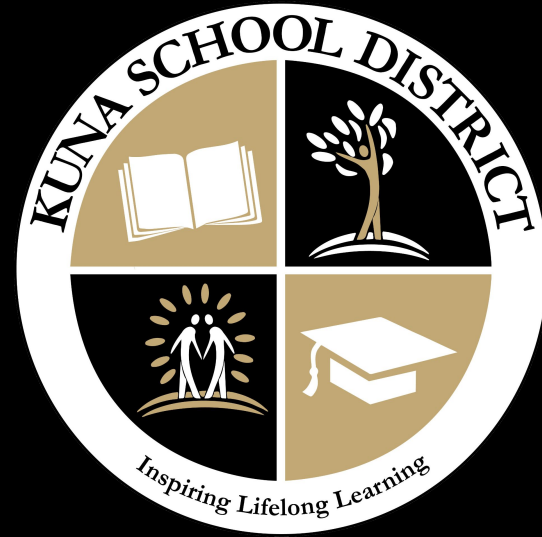


2023-24 Proposed Negotiated Agreement



Strategic Plan Pillar: Organizational Strength

We want KSD to be the place where people choose to work and thrive.

May 23- KEA Master Contract Presentation

- Ratified on Thursday, June 1, 2023

June 6 - School Board to consider the negotiated agreement

Decision Timeline

Step 1: Establish Ground Rules

Step 2: Define the Problem/List the Issues

Step 3: Determine Interests

Step 4: Develop Options

Step 5: Develop Standards

Step 6: Evaluate Options

Step 7: Select a Solution

Link to our documented [process](#)

How we negotiate: Interest-based bargaining

- \$90,000 remaining in certified retention funds will be divided out to all certified staff who finished the school year.
- Estimated \$230 pretax for each full-time employee in your June paycheck.
- Master contract includes that we review expenditures and can negotiate any revenues that are not allocated.

Good news! More \$ coming to you in June!

- School Funding changing from enrollment to average daily attendance
- Policies were made that involve parental involvement and consent that will be addressed at our new policy committee
- Pathways to teaching have expanded
- Changes in open enrollment
- Change in voting dates
- New Idaho State Dinosaur

2023 Legislative Updates

- More money in your June paycheck.
- No pay raise will be less than \$3,550.
- The average raises for all certified employees is 7%.
- No health insurance premium increase for employees and another option for family insurance.
- Maintaining staffing levels, despite moving to funding based on attendance (ADA).
- Better salary schedule with quicker movements for additional education. [Q/A Document](#)

In summary...

Challenge: moving from enrollment to Average Daily Attendance (ADA)

Enrollment/Attendance = **Support Units** = Funding per Support Unit

2022-23 (current school year)	2023-24 (next school year)
Enrollment	Average Daily Attendance (ADA)
<p data-bbox="376 606 656 660">292 100%</p> <p data-bbox="131 758 884 933">This updated number was confirmed with the SDE on May 31, 2023 but we already included the amount in our negotiation process prior to final recommendation.</p>	<p data-bbox="1275 606 1506 660">266 271</p> <p data-bbox="937 737 1787 900">97% of the prior-protection rule 3%-4% to other districts -protection rule 93% Overall =271</p>

Idaho Code [33-1003A](#)

As a result, the district was able to put \$1.6M into the 2023-24 certified salary increases rather than \$1.1M

The big picture and some history: we hire more people than the State allocates

2023-24 Estimation	State Allocated FTE	KSD Actual FTE	Difference
Full Time Equivalent (FTE)	293	354	-61
Salary & Benefit <i>Regular</i>	\$17.8	\$23.7 \$22.1 (22-23) + \$1.6M (23-24)	-\$3.7M (discretionary, savings, supplemental)
Salary & Benefit <i>\$6.3K for allocated FTE</i>	\$ 2.1		
Total	\$19.9		

History of negotiated amount each year (increase to the prior year actual salary expense)	2022-23	\$1,151,677 (4% to the base=3.3%-3.5% to the actual cell)
	2021-22	\$700,000+stipends (2% to the actual cell)
	2019-20	N/A+stipends

2023-24

KSD TEACHERS & PUPIL PERSONNEL



2023-24

STATE FUNDED / NOT STATE FUNDED



Funded vs. Allocated Certified FTE

	2023-24 State Projected Allocation	2023-24 KSD Projected Expenditures	Difference Covered by KSD
Certified Salaries	\$19,991,741	\$23,720,218	\$3,728,477
Insurance	\$5,813,164 <i>(funding per unit)</i>	\$6,347,272 <i>(health+dental+allyhealth)</i>	\$534,108

State Allocation and KSD Expenditures

Interests: one salary schedule with the ability for people to more quickly benefit from salary increases and to avoid confusion so we can recruit and retain talented educators. Encourage and reward Master's degrees.

- Merged two salary schedules into one
- Every individual's salary was analyzed to ensure it was accurate on the new schedule
- Minimum increase is \$3,550 and maximum increase is \$7,285. **If the movement is less than \$3,550, an additional amount will be paid to guarantee \$3,550**
 - 249 people will receive \$3,550
 - 78 people will receive an increase of \$3,592-\$3,998 (*merging B+24 with BA+36 education*)
 - 24 people will receive an increase of \$4,226-\$5,912 (*merging B+24 with BA+36 education*)
 - 4 people will receive an increase of \$6,758 - \$6,785 (*adjusting salary for MA+ education*)
 - 8 people will receive an increase of \$7,285 (*adjusting salary for MA+ education 15+ years*)

Salary Proposal: 7% average increase

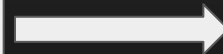
One Schedule With Condensed Columns

year	BA+0 BA+12	BA+24 BA+36	BA+48 BA+60	MA	MA+12 MA+24	MA+36
0	41,118	41,118	41,118	41,118	41,118	41,118
1	44,292	44,292	44,292	44,699	45,111	45,527
2	44,292	44,292	44,292	44,699	45,111	45,527
3	46,519	46,519	46,519	46,949	47,383	47,821
4	47,029	47,029	47,104	47,464	47,903	48,346
5	48,883	50,597	50,672	51,067	51,543	52,023
6	48,933	50,697	50,772	51,167	51,643	52,123
7	50,810	52,524	52,599	53,014	53,508	54,008
8	50,860	52,624	52,699	53,114	53,608	54,108
9	50,933	52,724	52,799	53,214	53,708	54,208
10	50,933	52,824	52,912	53,228	53,725	56,061
11	50,933	52,924	53,899	54,402	54,911	56,497
12	50,983	53,024	55,673	56,194	56,721	58,411
13	51,033	53,972	57,527	58,066	58,611	60,470
14	51,994	55,745	59,577	59,777	60,901	62,531
15	52,960	57,599	61,577	61,777	62,739	64,743
16	52,960	58,880	63,577	63,777	64,882	66,962
17	52,960	58,880	64,077	64,277	67,105	69,263

Salary schedule for staff hired before 2017



Salary Schedule for staff hired after 2017



Proposed 2023-24 Certified Salary Schedule

- The State allocates salaries to school districts different from how we pay our staff.
- Items in red are supplemented by the school district.
- Items in white are areas where we receive more for those cells than what we distribute for that cell.
- Overall, the KSD pays more than \$3.7 million to certified staff than what we receive.

Year	BA+0 BA+12	BA+24 BA+36	BA+48 BA+60	MA	MA+12 MA+24	MA+36
0	0	0	0	0	0	0
1	(2,304)	(2,304)	(2,304)	(2,711)	(3,123)	(3,539)
2	(1,432)	(1,432)	(1,432)	(1,839)	(2,251)	(2,667)
3	(2,529)	(529)	(529)	541	107	(331)
4	(1,256)	744	669	1,809	1,370	927
5	(1,328)	(1,042)	(1,117)	(12)	(488)	(968)
6	404	640	565	1,670	1,194	714
7	309	595	520	1,605	1,111	611
8	259	495	420	1,505	1,011	511
9	186	395	320	1,405	911	411
10	186	295	207	1,391	894	(1,442)
11	186	195	(780)	217	(292)	(1,878)
12	136	95	(2,554)	(1,575)	(2,102)	(3,792)
13	86	(853)	(4,408)	(3,447)	(3,992)	(5,851)
14	(875)	(2,626)	(6,458)	(5,158)	(6,282)	(7,912)
15	(1,841)	(4,480)	(8,458)	(7,158)	(8,120)	(10,124)
16	(1,841)	(5,761)	(10,458)	(9,158)	(10,263)	(12,343)
17	(1,841)	(5,761)	(10,958)	(9,658)	(12,486)	(14,644)

KSD Salary Schedule compared to State Allocation by Cell

Career ladder <u>Idaho Code 33-1004B</u>	1	2	3	4	5
Residency	\$41,118*	\$41,988	\$42,860		
Professional	\$43,990*	\$45,773	\$47,555	\$49,337	\$51,119
Adv. Professional	\$54,233	\$55,705	\$57,165	\$58,613	
Additional allocation	Prof/Adv. + BA + 24 = \$2,000		Prof/Adv. + MA = \$3,500		* denotes mandatory minimum

The Governor allocated an additional \$6,359 per ***allocated (293, not the 354)*** FTE.

Senate bill 1205

2023-24 State Allocation- Career Ladder

Health: 5.9% increase to Blue Shield <ul style="list-style-type: none"> Improved option: HSA tiered contribution for family insurance 	\$359,268
Vision	No change
Dental: <ol style="list-style-type: none"> Delta Dental: 4% increase Willamette Dental: 3.72% increase 	<ol style="list-style-type: none"> \$12,365 \$ 5,983
Life Insurance	No change
Employee Assistance Plan (EAP): move to WorkPartners	\$0
Continue to pay for Ally Health option for all employees and their families	

2023-24 Proposed Health Benefits: Changes Compared to 2022-23

Alternate Contribution Strategy Option 3

Tier	\$1,000 PPO Total Premium	Employer Contribution	Employee Cost
Employee	\$832.80	\$807.80	\$25.00
+ Spouse	\$1,831.20	\$807.80	\$1,023.40
+ Child	\$1,282.20	\$807.80	\$474.40
+ Children	\$1,489.80	\$807.80	\$682.00
+ Family	\$2,122.60	\$807.80	\$1,314.80

New: HSA tiered contribution



Tier	\$2,500 H.S.A Total Premium	Employer Contribution	Employee Cost	Monthly H.S.A Contribution
Employee	\$646.40	\$646.40	\$ 0.00	\$ 161.40
+ Spouse	\$1,421.40	\$646.40	\$ 775.00	\$ 186.40
+ Child	\$995.20	\$646.40	\$ 348.80	\$ 186.40
+ Children	\$1,156.40	\$646.40	\$ 510.00	\$ 211.40
+ Family	\$1,647.50	\$646.40	\$ 1001.10	\$ 211.40

Current District Cost
\$5,664,679

Renewal District Cost
\$6,023,947

+\$359,268

Tier	Delta Dental Total Premium	Employer Contribution	Employee Cost
Employee	\$36.13	\$36.13	\$0.00
+ Spouse	\$78.03	\$36.13	\$41.90
+ Child	\$69.33	\$36.13	\$33.20
+ Children	\$103.22	\$36.13	\$67.09
+ Family	\$138.43	\$36.13	\$102.30

Tier	Willamette DBC Total Premium	Employer Contribution	Employee Cost
Employee	\$40.64	\$40.64	\$0.00
+ Spouse	\$87.81	\$40.64	\$47.17
+ Child	\$78.04	\$40.64	\$37.40
+ Children	\$116.19	\$40.64	\$75.55
+ Family	\$155.80	\$40.64	\$115.16

Tier	UH Vision Total Premium	Employer Contribution	Employee Cost
Employee	\$6.06	\$6.06	\$0.00
+ Spouse	\$12.13	\$6.06	\$6.07
+ Child	\$13.00	\$6.06	\$6.94
+ Children	\$13.00	\$6.06	\$6.94
+ Family	\$20.74	\$6.06	\$14.68

Health Insurance Options

Number of Sessions	6
School District Support	Over a dozen educational institutions as clients. Calls answered by clinician and not a call center
Provider Network	Currently contracting with local providers for Face-to-Face with 40,000 providers available for video, chat or telephone visits and 42 staff members that can assist for an emergency
Member Services	Calls answered by clinicians that can triage the call to determine emergency, urgent or routine
Work-life Services	Family, legal, financial, partner violence, substance abuse, etc.
Onsite Training/Benefits Education	6 hours per year free
Critical Care Management	2 hours per year free
Rate Guarantee	2 year

Employee Assistance Plan: Changing to Work Partners

- Minor language revisions/updates to [Master Contract](#)
- More competitive extra-curricular pay schedule - an additional \$56,000
- Added solutions teams for the following topics:
 - Class sizes
 - Schedule & collaboration time
 - Extended day contracts - equity issues

Other important negotiated items...

- Continue Masters credit(s) reimbursement at a rate of \$150 per credit for up to 6 credits per year.
- Continue Education credit reimbursement, up to 2 credits @ \$60 each per year for KSD or IEA courses
- Continue fall and spring review of revenue to negotiate any revenues that are not allocated

Other important negotiated items...

Paid Days in 2023-24 Calendar:

- 172 contact days with students
 - 6 PD/Work Days
 - 1 Comp Day - Exchange for Parent/Teacher Conference
 - 6 Holidays
- = 185 days

2023-24 Calendar

- Contracts will be available to review and sign through Unified Talent on June 16, and are due no later than June 30.
- Contracts will be adjusted once transcripts are provided to HR now through the fall.
- Official Transcripts are due on or before Oct. 2, 2023.

Contracts - Important Dates

- More money in your June paycheck.
- No pay raise will be less than \$3,550.
- The average raises for all certified employees is 7%.
- No health insurance premium increase for employees and another option for family insurance.
- Maintaining staffing levels, despite moving to funding based on attendance (ADA).
- Better salary schedule with quicker movements for additional education.

In summary...