

KINGMAN UNIFIED SCHOOL DISTRICT #20
SPECIAL GOVERNING BOARD MEETING
MINUTES
3/19/2021

- 1) Call to Order @ 8:05 am (Action)
- 2) Pledge of Allegiance was said (Action)
- 3) Roll Call: Mr. Roger Jacks, Present Mrs. Carole Young, Present Mrs. Beth Weisser, Present (Action)
Mrs. Jen Shumway, Zoom Conference Dr. Charles Lucero, Absent
- 4) Discussion of FY21/22 Budget Outlook (Discussion)

Ahron- Mr. Vice President and members of the board. It's been a full year, a year full of change, but one thing that's remained is our financial flexibility that can be pointed back to years of carryover, the way last year kind of fell off a cliff at the end we left a lot of money on the table, and also with the way the federal government has helped us with our COVID spending, we'll talk more about that later but I just want you to keep in mind that we have retained our flexibility and this presentation will kind of go over our plans moving through that flexibility to a time when we would say, recovery. This is a brief snapshot I think with all you guys should know that it's, it's hard to really give an entire year, in a couple of hours. It's hard to give an entire year if we had a week to sit here and talk about it. So, we take a snapshot, we discuss our plans ad nauseum, and we try to set up the platform that we're going to move forward with and so yes, things will change, and you'll know that I'll be in front of the board to talk about those things when they come up. If I miss anything in this presentation if we miss anything. Let's add it to the April agenda. This year, been subject to multiple fluctuations. We've lost a lot of students, we're down 400 from the projection. I made at the beginning of the year and if you'll remember that projection was based on a flat gross so what we ended last year with I said we would start this year, and we're down about 450 since then, during this presentation that we're going to talk about a raise, some additional positions, a lowered student to teacher ratio, amended pay structure for two employee classifications, and a new procedure for employees. We'll also take a general look at our budget, talk about the effective federal money. Look at our medical benefits and discuss them personnel shifts at our schools. So here on this current year outlook.

FY22 BUDGET WORKSHOP

FINANCIAL OUTLOOK, PROPOSALS, AND PLANS FOR NEXT YEAR

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INTRODUCTION

It's been a year full of change, but the district's financial flexibility has remained constant with the help of the federal government and unspent money from previous year.

That flexibility will continue to buoy our district moving forward and also provide opportunities for growth during the community, state, and nation's recovery.

In the coming hours, we will take you through our projections, proposals, and plans for the coming year. Feel free to interrupt at any time with questions, comments, or discussion.

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BRIEF DISCLAIMER

- This is a snap shot of the district with a projection of our resources and plans for FY22.
- Anything not covered here that the board would like to discuss can be added to April agenda. Please just make requests for more information as needed throughout the presentation.
- The presentation offers a lot of detail that we will not read to you, but we wanted to ensure the board has a robust document to refer to outside of the meeting.
- Lastly, this document does not serve as an end-all, be-all for our strategies and plans, but rather a roadmap for how we expect to handle things in the coming year.

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BUDGET OUTLOOK – M&O AND CAPITAL

- Our year has been subject to multiple fluctuations.
- Whether it's the reduction in students and general fund revenue or a huge influx of cash from the federal government, the district has been able to maintain a financial advantage during the last year, which will allow us to remain steadfast in the coming years of recovery.
- During the following presentation, we will propose a raise, a couple of additional positions, a lowered student-to-teacher ratio, an amended pay structure for two employee classifications, and a new employee procedure.
- We will also take a general look at our budget, talk about the affect of federal money, look at our medical benefits, and discuss some personnel shifts at our schools.

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Current Year Outlook

M&O FY21 AFTER DEC. REVISION			
Current Budget	Budgeted Carryover	Unspent Carryover	Expected Spent
\$49,010,793	\$1,000,000	\$2,000,000	\$46,010,793
CAPITAL FY21 AFTER DEC. REVISION			
Current Budget	Reserves	Unspent Carryover	Expected Spent
\$13,834,809	\$8,387,121	\$1,000,000	\$4,447,688
M&O FY21 AFTER MAY REVISION			
Current Budget	Budgeted Carryover	Unspent Carryover	Expected Spent
\$49,010,793	\$1,000,000	\$2,000,000	\$46,010,793
CAPITAL FY21 AFTER MAY REVISION			
Current Budget	Reserves	Unspent Carryover	Expected Spent
\$13,000,000	\$7,552,312	\$1,000,000	\$4,447,688

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Current Year ADM fluctuations

- Enrollment has dropped by about 437 students when compared to the district's adopted budget, which was approved in July with a flat projection of student enrollment.
- Over the course of a year, that is worth nearly \$2 million in revenue, which the district was able to offset with federal money and carryover from the prior year.
- We've been strategically how to recapture these students and respond to community needs.

ADM Comparison					
2019	2020	2021 Adopted	2021 Rev 1 Dec.	2021 March	2021 May Rev Proj
6515.427	6522.372	6523	6190.948	6078.41	6070

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Ahron- We have strategically been discussing with principals with admin teams, how do we recapture these students, because it can't just be COVID, so there has to be some sort of push from our district to, for lack of a better word entice students to show up and to come back.

Dr. Dorner- That bullet point is really focused on the strategic planning process that we're currently engaged. So, we've completed our internal scan when we looked at all of our demographics, who are our students and our teachers, what are our faculty attrition rates or student attrition rates. We've narrowed it down to the myopic level and every detail we can think of, of who we are as a district. Now we have our committee broken into focus group interviews sections, so we'll have student interviews, staff member interviews, general community member interviews, parents, local government and business, to ask them questions on you know what is your perception of KUSD, we're looking at reasons people leave and reason people stay and then whether other providers offering that KUSD could offer. We lost a lot of students to online schools where there was primavera, or the K 12 or some of the other providers, is that COVID related or is that our new future. We're going to have our own online providers.

Mrs. Shumway- I've heard a lot about the lack of proper gifted education. I'd be curious to know if a lot of those 437 students are more high achieving gifted students.

Dr. Dorner- That's a great point. We're actually looking at how do we cast the net to identify gifted and truly gifted, how do we provide services and is it lacking at an elementary level versus a secondary level. That is one of our committees.

Mr. Jacks- Our losses pretty well spread over K-12 or, do you see it more at the high school level where students are choosing to get jobs.

Dr. Dorner- It's both, it's really spread out.

M&O and Capital Budget Projection

- This budget projection attempts to show the movement the finance office uses across both funds to maintain balance and account for new expenses.

M&O FY22 BUDGET PROJECTION			
Allocation	Budgeted Carryover	Prior Year Carryover	Expected Budget
\$47,000,000	\$1,000,000	\$3,000,000	\$51,000,000
CAPITAL FY21 BUDGET PROJECTION			
Allocation	Budgeted Reserves	Prior Year Carrover Moved to M&O	Expected Budget
\$4,000,000	\$6,000,000	\$1,000,000	\$11,000,000
\$0	\$0	-\$1,000,000	-\$1,000,000
			\$10,000,000

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DISTRICT RAISES

The district proposes the following raises for all returning employees hired before March 29, 2021 (the day the district expects to send contracts out).

Proposed District Raises FY22						
Classification	Pay Structure	Min. Wage	Base	5-9 years	10-19 years	20+ years
Teachers	Salary	N/A	2%	0.5%	1%	1.5%
School Admin	Salary	N/A	2%	0.5%	1%	1.5%
District Admin	Salary	N/A	2%	0.5%	1%	1.5%
Classified	Hourly	\$0.15	1%	0.5%	1%	1.5%

Raise Range for Returning Employees		
Classification	Min. Raise	Max Raise
Teachers	2%	3.5%
School Admin	2%	3.5%
District Admin	2%	3.5%
Classified	\$0.15 + 1%	\$0.15 + 2.5%

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DISTRICT RAISES

Structure: Last year, the district proposed moving to a longevity-based compensation structure in FY22. Though longevity is still part of the package we're proposing, we also added a base raise for returning employees. We're in a position financially to confidently offer these amounts to employees and sustain them moving forward. But it's important we do not overextend as we wait for enrollment to stabilize and tax revenue from new legislation to emerge.

The district does not recommend raising the starting pay rates for new hires within the teacher, school admin, and district admin categories. In other words, the amounts we hire employees in these categories at will stay the same, but returning employees hired before March 29 will be offered the district raise.

In the classified hourly section, the district wants to raise the starting wages in each section by 15 cents. This allows us to account for the January 2022 minimum wage increase in Arizona. This is not to be confused with any federal minimum wage regulation that comes up (if at all) in the next year.

To sum, new classified hourly employees will be hired at 15 cents higher than they are in the current year while returning employees will receive the 15 cents as well as the district raise outlined on the chart.

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Mr. Jacks- Have we done any surveys on teacher salaries, like Bullhead, Havasu, see how competitive we are or not with our salaries as well as what they're doing with raises next year.

Ahron- We did not reach out to other districts this year about what they're doing with raises, but last year we reached out to multiple districts, and had their starting pay, their cost of living, compared to our cost of living so we didn't do that again this year.

Mr. Jacks- Maybe take a look at it just to see where we stand, since that is our competition.

Dr. Dorner- We can create the exact same chart that we presented last year that shows after the Red for Ed and after our significant raises the last few years where we fall in.

Ahron- We can reach out to the same districts and get updated information.

NEW POSITION PROPOSALS

COMMUNICATIONS MANAGER

Proposal: The district proposes to add a 12-month, exempt Communications Manager at a starting salary of \$50,000. (Days and rates here)

Justification: Internal and external communication has always been important to KUSD, but this last year ramped up the need for continual, creative communication within the district, outside of the district, and through local media.

Structure: Position would be directly supervised by the Superintendent while the district's Finance Director would act as the managing supervisor. This would be similar to the management structure of a newspaper, with the Superintendent serving as the publisher and the Finance Director serving as the news manager/editor.

Qualifications:

- Bachelor's degree in English, communications, or journalism.
- Documented ability to write stories, take photos, produce video and audio, and work directly with sources and supervisors.

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NEW POSITION PROPOSALS

Job Duties:

- Produce bi-monthly newsletter featuring both informative and entertaining content at the direction of district leadership.
- Collaborate with district leadership to produce annual district report featuring detailed information along with several "feature" portions.
- Produce feature stories for local news media by working directly with stakeholders (employees, students, parents, etc.) and regularly attending school events (sports, arts, etc.).
- Produce informative stories for local news media focused on items local news fails to cover (i.e. new policies, staff shortages, raises, big projects, etc.).
- Produce quarterly podcast under the direction of district leadership.
- Create engaging content for district and school social media accounts.
- Collaborate with district leadership to create a more engaging website by focusing on what makes KUSD – students, staff, special projects, community initiatives, etc.
- Craft quality internal communication on major items of importance (COVID updates, upcoming legislation, etc.) at the direction of district leadership.
- Increase the communication capacity of the district by assisting people who have important information but struggle to relate that information to schools, the district, and the community.

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Ahron- We are proposing a 12 month exempt communications manager as a starting salary of \$50,000 261 days. Which is about \$191.00 per day. Internal and external communication has always been important to KUSD but this last year ramped up the need for continual creative communication within the district outside of the district and through local media, the position would be directly supervised by the superintendent, while the district's finance director would act as the managing supervisor, this would be similar to the management structure of a newspaper, with the superintendent serving as the publisher the final say on any sort of content that goes out and the finance director serving as the news manager editor, the, person that works directly with the communications manager to come up with story ideas, direct to the way we want to put out content interview potential, things like that long year

plans and so the idea is that you set up a mini newspaper that's at the service of KUSD only. That's the structure of it. Qualifications would be a bachelor's degree in English communications or journalism. I don't see us being able to accept less than that sometimes we do a preferred amount of education. I don't believe we could accept lower than that type unless someone had a decade, doing it, like experience that's commensurate with all of that education. And then the documented ability to write stories take photos produce video and audio and work directly with sources and supervisors, the interview process would be similar to that of a newspaper where that high potential candidate would need to bring clips of their work, including photos, videos, anything they've done to show us exactly how their communication management works and so we could see it, you can never really accept these things on face value, you have to see people's work.

Mrs. Shumway- Where did you come up with \$50,000 for the salary?

Ahron- I did a little research with another PR manager. The main thing is that I fit it into our structure, at the top level of classified hourly, but then you're limited to how many hours that person can work and overtime and all of those things. So the next step up is an exempt salary manager position in our district.

Mrs. Shumway- I just want to make sure we are competitive. I don't know if \$50,000 with a bachelor's and experience is competitive.

Ahron- In this world that is competitive.

Mrs. Shumway- I mean \$50,000 is more than most of our teachers are making with higher than bachelor's degrees so I get that.

Mrs. Young- Most communication managers in the private world with a PR and communications starts usually about \$60,000.

Ahron- This is a 12 month employee, year round 261 days, where teachers are nine months 144 days.

Mrs. Young- I think you're putting a lot of emphasis on writing that PR is going to be a really big portion of it. So, you need to make sure they've got a lot of skills in that area.

NEW POSITION PROPOSALS

INFORMATION TECHNOLOGY APPRENTICE

Proposal: The district proposes to add a 12-month, non-exempt Computer Apprentice at a starting wage of \$12.30 per hour.

Justification: The district's IT Department is responsible for setting up and keeping more than 8,000 devices in the district in working order. Devices in this case refers to Chromebooks, laptops, and desktop computers. The department is also responsible for the district's network; its camera and public address systems; the fidelity of various online curricula; and an assortment of other things.

As the district utilizes online instruction, whether during a pandemic or not, the need to ensure our IT department remains efficient and responsive is a priority. The district believes adding an apprentice position will help the department in multiple ways. For example, the move would implement a structure and mechanism in the department that leans on training, growth, and promotion (i.e. apprentice, technician, network admin.). The move would also assist the department by mitigating the amount of work each technician is responsible for.

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NEW POSITION PROPOSALS

Structure: Position would be directly supervised by the Director of IT and focused on learning and performing technician duties while also being responsible for some of the more mundane, non-technical aspects of the department (i.e. property tags, item recovery, etc.).

Qualifications: High School Diploma or equivalent.

Job Duties:

- Assists technicians and department to respond to all internal and external customers, as it relates to position, in a prompt, efficient, friendly and patient manner.
- Assists technicians and department to serve as a troubleshooter for hardware problems with personal computers and related equipment.
- Assists technicians and department to assemble personal computers from their individual component parts.
- Assists technicians and department to install and configure personal computer and peripheral computer equipment, including printers, scanners, digital cameras, bar code readers, etc.
- Assists technicians and department to install, terminate, test and troubleshoot network cabling, including cable conduit, raceways, patch panels and modular keystone jacks.
- Assists technicians and department to install communication wiring and equipment.
- Assists technicians and department to move, add, and change computer and telephone equipment
- Learns through training and maintains knowledge of and adheres to all policies, regulations and rules.

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Ahron- That's an hourly position at a starting wage of \$12.30 per hour. The district's IT department is responsible for setting up and keeping more than 1000 devices in the district in working order. Devices in this case refer to chromebooks laptops and desktop computers. The department is also responsible for the district's network, its camera and public address systems, the fidelity of various online curriculum, and an assortment of other things. As we push into online instruction, even when the pandemic ends our need for quality, creative, IT personnel is important and so we came up with an idea of a training structure, you'd have a better chance of getting into the IT department at this apprentice level, and then over time you're going to rise to the technician level, and then as it has shown before they have clear pathways into their administrative level from technician so if you add this apprentice, you essentially have every level covered and you can train people up and add new people as you go. I've worked very closely with Robbie to write this up.

Mr. Jacks- It's a great idea and I've always been amazed with IT how much they are able to accomplish when every year we have hundreds and hundreds of more devices. How are we on other positions like counselors, given what kids have been through this past year.

Dr. Dorner- One of the changes that we're making is we're reducing the third administrator at Desert Willow due to the student numbers, and instead of having an intern we are hiring full time counselor so we are good.

Mrs. Trujillo- We're still looking for school psychologists, right now our biggest problem is actually finding people to come to Kingman. If we're able to fill two more positions then we'll have adequate school psychologists.

Mrs. Shumway- Are we competitive?

Mrs. Trujillo- It's just the whole world of special education and there's not enough workers into the different fields.

Mrs. Weisser- So, in this discussion of counselors are did we look at behavioral health counselors, social workers?

Mrs. Trujillo- We don't have social workers, we have tried behavioral specialists in the past. Those are very hard to come by, and the ones we've been able to acquire have not worked out well for us.

Dr. Dorner- Black Mountain is really leading the charge right now they have a social emotional learning committee where they're sharing the groups that they're holding with the elementary kids, based on their needs based on what's happening in the community, and they're tracking that associated with behavioral occurrences and needs in the school so they really driving down that road. They're now in the process of training all of their teachers to have the mind up curriculum we reviewed the curriculum. All the teachers are being trained in the strategies to identify needs we certainly talked about the brain, the social emotional aspect and all kinds of things going on. This will be pushed district wide as we work with counselors. Those counselors really are shifting from guidance counseling even at that secondary level to the social emotional counselors we just aren't hiring, social workers to do it our counselors are.

Mrs. Weisser- Do we have an extra position in this plan for a behavioral, social, emotional, type of counseling?

Dr. Dorner- We did an add for our autism program a special programs coordinators is already an existing position. That was where we reduced a third administrator at a school in place of that.

Mrs. Trujillo- We're very excited we're going to have an autism support campus at Little Explorers La Senita. Our students with autism eligibilities are growing greatly. So, ultimately we'll have the K-8 students there and the 9-12 at Kingman high school. Our specialists will be able to address the behavior concerns help those students learn how to function in the classroom, and give them those supports and skills, social, emotional skills will be able to work with the teachers to help with the training, the visual schedules. So it's really exciting. So that will be what we'll be doing in July. Since the word has been out our autism population in Kingman is growing, and there's not a lot to offer. So we're kind of excited that we're going there. I've received four phone calls from parents this week, who are interested in bringing their students be able to provide this for the good.

Mrs. Weisser- I'd like to ask if we can look at being flexible for two positions added that will be in this room, you're probably going to need another autism person and the social, emotional, behavioral type counts for whatever licensing or certification we can get.

Ahron- Shouldn't be too difficult to fold in.

PAY CHANGE PROPOSALS

DIRECTOR PAY PROPOSAL

The district has five official director positions. They are: Federal Programs, Human Resources, Information Technology, Special Education, and Finance.

Current Pay Structure for new Directors:

- First year is de facto probationary and starts at a salary of \$70,000 for 261 days (\$268 per day; \$33.50 per hour).
- If the employee makes it through the year and is offered a contract for their second year, the pay jumps to \$75,000 for 261 days (\$287 per day; \$35.91 per hour).
- Third year and on, employee receives district-approved raises only.

PAY CHANGE PROPOSALS

DIRECTOR PAY PROPOSAL

For context, let's look at the daily rates for some of our positions we would most likely see move into a director position.

- The average salary in current year for **district directors** is \$85,894 for 261 days (\$341 per day; \$42.57 per hour).
- The average salary in current year for district **Principals** is \$81,907 for 180 days (\$455 per day; \$45.50 per hour).
- The average salary in current year for district **Assistant Principals** is \$67,389 for 172 days (\$392 per day; \$39.18 per hour).
- The average salary in current year for **Instructional Coaches** is \$59,626 for 151 days (\$395 per day; \$39.49 per hour).

A quick note here: Director salaries are based on eight-hour days (required to work Fridays for the most part) while the comparison salaries are based on 10-hour days (M-Th schedules).

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PAY CHANGE PROPOSALS

DIRECTOR PAY PROPOSAL

New Pay Proposal:

- The district proposes removing the de facto probationary year for directors and then raising the starting salary to \$80,000, which comes to \$306 per day or \$38.31 per hour. A brand new teacher makes \$37,075 or \$251 per day, meaning new directors would start at \$55 more per day than teachers under this proposal.
- For current directors, the district would apply a \$5,000 bump to their salaries then add the district raise of 2 percent plus longevity on top of that. Approval here would bring next year's average director salary to \$93,480 for 261 days (\$358 per day; \$44.77 per hour).
- Though this change will fall short of completely solving the daily wage compression most felt by our directors, it will definitely move us in the right direction.

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Mrs. Shumway- To be a director you have to have been a principal, could you not go directly from being a teacher with the proper credentials into a director position.

Ahron- I think you could.

Dr. Dorner- I mean, you could technically, but I wouldn't recommend someone going from teacher to director because directors have the journey of leadership is a part of what is important to being a director is having sat in the chair of a principal because you're now directing principals and programs. So, well technically you could but I think it would be difficult for someone to do that.

Mrs. Young- I agree with that I think leadership and administrative skills are extremely important in that position.

Ahron- Technically, if a teacher came through with a lot of experience and proof of leadership and knocked the interview out of the park, they would have just the same opportunity to become a director that anyone would.

Mrs. Shumway- I guess I have this idea of this upside-down structure where I think the teacher should be getting paid more than anyone else, and they take on more responsibility and as you go higher up in the current structure you should get paid less. We have teachers that are super competent, we've got some teachers with doctorates we've got nationally board-certified teachers who are out there at conferences, giving lectures, and this idea that, we have to pay the dues, we have to go through a principalship, to be able to direct a program just seems like an old school.

Mrs. Weisser- I'd like to piggyback on that implement that discussion, in that there's a difference in the energy taxation on a person, depending on their job. When we're discussing social emotional learning teachers and principals have a lot more on their shoulder, than a director, because I've been in a management type of position and then as a teacher. When you have all these souls that you are in charge of all day long in front of you is a different taxation on your person, then a person working more at a desk.

Dr. Dorner- I can tell you that I have sat in every position in this district. I have been a classified employee I was a speech pathologists assistant, I was assistant in special education program, a teacher, a teacher on assignment, and a vice principal, a principal, a director, and then a principal again and now superintendent and I can tell you because I have walked two moons in every set of shoes that every job is different and there's taxation in all of them.

Mrs. Shumway- I think we all shoulder, a lot of responsibility, teachers I think shoulder the most. But that's just, my opinion. I think they, recognize that. But what I'm saying is this idea that we have these structures so that teachers will want to stay with us because the opportunity to move up, quote unquote, is teachers don't leave the classroom because they want to make more money, teachers leave the classroom because they're done. It would not be difficult to get

teachers to move up into another position. If that position, paid the same, but they had a reprieve. You know, the idea that they're just burned out and they need something different. If the positions as you say, all have their own struggles, and they were qualified there's a lot of teachers that would do it just because they need a change, of scenery.

Mrs. Young- I guess my view on the salary is. Our directors our administration works 12 months here. So, if our teachers were 12 months here, it probably would be about the same.

Ahron- I don't think that's our discussion here is that we're proposing that pay change, and we wanted to give you context, I don't think anything here at least from my perspective, is none of us are paid enough, but to ask you to raise the director pay I have to show you context for the rest of the district.

Roger- I think what we see when we look around the room is we have to grow our own. Most times, in Kingman Unified School Districts, and I think Arizona at large has the same kind of problems because of the salaries that we pay so we have to have a system that recognizes that we're going to have to grow our own. And there has to be some type of fairness that goes as you move through these various jobs. I think that's one of the reasons that we're talking about this.

Mrs. Shumway- We start with a baby teacher, and we grow her or him into a nationally board-certified teacher who, takes on leadership roles, not growing into five or six different positions up at the district office might be growing our own means taking something fresh out of college and making them uniquely qualified to do the job that we would have a hard time finding other otherwise.

Mr. Jacks- I think there's different pathways that you can take one of the pathways that you just discussed, is certainly a viable pathway. There's others that move into administrative positions. This is all being considered, but we are where we are because of the compression that we're experiencing right now.

Mrs. Shumway- I'm not saying that I'm against a raise in general. I'm just saying that this entire pyramid is upside down. I think it needs overhauled.

PAY CHANGE PROPOSALS

MANAGER I PAY PROPOSAL

- The district has six employees who fall in the Manager I category – **Grants, Business Office, Network Administration, Systems Administration, Cyber Security, and Human Resources.**
- We proposed a seventh Manager I earlier in this presentation.
- Manager I's currently start at \$48,426 for 261 days of work (\$186 per day; \$23.25 per hour). Our currently employed Manager I's make an average of \$51,758 (\$198 per day; \$24.75 per hour).

The district proposes raising the starting pay for Manager I's to \$50,000.

- It's more conducive to our entire District Level exempt schedule.
- Also, it makes sense to bring these positions up a bit since they often serve as the second or third in command within a given department, yet their pay is far lower. This doesn't substantially reduce the gap, but it does provide for a small bump to these employees who have a high level of responsibility.

How it will look:

- For current Manager I's, the district would apply a \$1,574 bump to their salaries then add the district raise of 2 percent plus longevity on top of that. The change would bring the average Manager I salary to \$54,531 (\$209 per day; \$26.13 per hour).

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PAY CHANGE PROPOSALS

Structure Comparison of last two changes proposals

FY21 New Hire Salary Placement (District Level Exempt)				FY22 New Hire Salary Placement (District Level Exempt)			
Position	Min. Start	Max. Start	Days	Proposed March 19			
Super	\$100,000+	\$100,000+	261	Position	Min. Start	Max. Start	Days
Assistant Super	\$90,000	\$90,000	261	Super	\$100,000+	\$100,000+	261
Director	\$75,000	\$75,000	261	Assistant Super	\$90,000	\$90,000	261
Manager II	\$60,000	\$65,000	261	Director	\$80,000	\$80,000	261
Special Programs	\$55,000	\$65,000	180	Manager II	\$60,000	\$65,000	261
Manager I	\$48,426	\$48,426	261	Special Programs	\$55,000	\$65,000	180
				Manager I	\$50,000	\$50,000	261

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Salaries and Wages by Classification – a Salary Comparison

Average Salary by Year and Classification (Salaried Employees Only)				
Classification	2021-2022 Base	2021-2022 Avg	2020-2021 Base	2020-2021 Avg
Teachers	\$ 37,075.00	\$ 44,915.14	\$ 37,075.00	\$ 44,103.00
Teachers on Assignment	\$ 50,000.00	\$ 56,420.13	\$ 50,000.00	\$ 54,384.00
Dean of Students	\$ 57,923.00	\$ 59,645.47	\$ 57,923.00	\$ 58,476.00
Instructional Coaches	\$ 47,075.00	\$ 59,907.89	\$ 47,075.00	\$ 59,626.00
Counselors	\$ 46,065.00	\$ 66,957.49	\$ 46,065.00	\$ 60,552.00
Coordinators (School Lvl)	\$ 55,000.00	\$ 74,487.96	\$ 55,000.00	\$ 67,300.00
Assistant Principals	\$ 57,923.00	\$ 69,224.69	\$ 57,923.00	\$ 67,389.00
Principals	\$ 69,300.00	\$ 82,467.17	\$ 69,300.00	\$ 81,907.00
Manager Ones	\$ 50,000.00	\$ 54,531.18	\$ 48,426.00	\$ 51,910.00
Manager Twos	\$ 60,000.00	\$ 65,911.25	\$ 60,000.00	\$ 64,450.00
Coordinators (District Lvl)	\$ 65,000.00	\$ 78,712.49	\$ 65,000.00	\$ 76,666.00
Speech Pathologists	\$ 62,000.00	\$ 73,489.15	\$ 62,000.00	\$ 71,957.00
Psychologists	\$ 65,000.00	\$ 71,824.77	\$ 65,000.00	\$ 70,336.00
Directors	\$ 80,000.00	\$ 93,479.84	\$ 80,000.00	\$ 85,894.00
Assistant Superintendent	\$ 90,000.00	\$ 116,458.63	\$ 90,000.00	\$ 112,520.00
Superintendent	\$ 100,000.00	\$ 131,652.60	\$ 100,000.00	\$ 119,684.00

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Salaries and Wages by Classification – a wage per hour Comparison

Average Hourly Wage by Year and Classification (Hourly Employees Only)				
Classification	2021-2022 Base	2021-2022 Avg	2020-2021 Base	2020-2021 Avg
Admin. Assistants	\$ 14.70	\$ 16.89	\$ 14.55	\$ 16.12
Attendance Officer	\$ 13.50	\$ 13.82	\$ 13.35	\$ 16.86
Bus Driver	\$ 15.30	\$ 15.87	\$ 15.15	\$ 15.29
Bus Monitor	\$ 12.30	\$ 12.59	\$ 12.15	\$ 12.30
CDC Caregiver	\$ 12.30	\$ 12.74	\$ 12.15	\$ 12.42
Clerks	\$ 12.90	\$ 14.32	\$ 12.75	\$ 13.76
Computer Techs	\$ 18.30	\$ 18.75	\$ 18.15	\$ 18.47
Hourly Coordinators	\$ 15.90	\$ 18.54	\$ 15.75	\$ 17.74
Career Centers Assistants	\$ 12.90	\$ 12.90	\$ 14.55	\$ 14.55
Custodians	\$ 12.30	\$ 12.86	\$ 12.15	\$ 12.74
Dispatchers	\$ 13.50	\$ 16.53	\$ 13.35	\$ 15.60
Executive Assistant	\$ 18.30	\$ 22.97	\$ 18.15	\$ 22.37
Health Office workers	\$ 12.90	\$ 17.01	\$ 12.75	\$ 16.25
ISS Monitor	\$ 12.90	\$ 13.50	\$ 12.75	\$ 13.06
Maintenance	\$ 12.30	\$ 14.77	\$ 12.15	\$ 13.94
Mechanics	\$ 18.30	\$ 18.89	\$ 18.15	\$ 18.54
Registered Nurses	\$ 19.50	\$ 20.22	\$ 19.35	\$ 22.27
Para-educators	\$ 12.30	\$ 13.45	\$ 12.15	\$ 13.02
Receptionists	\$ 12.90	\$ 15.06	\$ 12.75	\$ 13.17
Registrars	\$ 12.90	\$ 13.65	\$ 12.75	\$ 13.24
Safety Trainer	\$ 15.30	\$ 17.17	\$ 15.15	\$ 16.77
Secretaries	\$ 12.90	\$ 13.91	\$ 12.75	\$ 13.51
Specialists	\$ 13.50	\$ 17.12	\$ 13.35	\$ 16.76
SPLAs	\$ 18.30	\$ 21.78	\$ 18.15	\$ 21.25
Student Accounts	\$ 12.90	\$ 15.33	\$ 12.75	\$ 14.31
WH Manager	\$ 18.30	\$ 19.92	\$ 18.15	\$ 19.38

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STUDENT-TO-TEACHER RATIOS PROPOSAL

- Though the drop in student enrollment has been tough on KUSD, it provided us an opportunity to propose a reduction in the board-approved student-to-teacher ratios by two students across all grade ranges without increasing spending.
- The change combined with a commitment to staff at these ratios will actually save the district money because the process has revealed positions to close rather than new positions to open.
- Though most of the changes will come through attrition, there are several *unique* positions where we will request to close through a reduction in force.
- As enrollment grows in the coming years, the district will maintain its commitment to the ratios and hire teachers to accommodate.

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STUDENT-TO-TEACHER RATIOS PROPOSAL

STUDENT-TO-TEACHER RATIOS				
	Current Ratios		Proposed Ratios	
Grade Randge	Students	Teacher	Students	Teacher
Kindergarten	27	1	25	1
1st-3rd	27	1	25	1
3rd-5th	29	1	27	1
6th-8th	32	1	30	1
9th-12th	34	1	32	1
SPED	14	1	12	1

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STUDENTS-TO-TEACHER RATIOS PROPOSAL

- District leadership conducted staffing meetings with all principals within the district. We looked at their staffing via the lens of the currently approved ratios, and then we looked at their staffing through the proposed rates.
- On the next page, we will show the process for one of the schools, including the final recommendation for the school.** These discussions are fluid as demonstrated in ADM figure earlier in the presentation.
- Ultimately, with the new ratios, we look at grade spans that are **more than four students over or under the ratio** and we make our recommendations from there, which include moving teacher positions to grade spans that are in need or outright closing positions.
- We make each decision carefully, as it's important we have room for growth without overstaffing.

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STUDENT-TO-TEACHER RATIOS PROPOSAL EXAMPLE

Black Mountain under Current Student-to-Teacher Ratios				
20-21	Current Staffing Totals	Current Student Totals	Average Class	Number Over/Under Ratio
Kinder	2	45	22.5	-4.5
First	2	54	27	0
Second	2	46	23	-4
Third	2	45	22.5	-6.5
Fourth	2	57	28.5	-0.5
Fifth	2	46	23	-6
Sixth	3	52	17.3	-14.7
Seven/Eighth	5	152	30.4	-1.6
K-5 essentials	2	9	4.5	-8.5
6-8 essentials	3	10	3.3	-10.7

Black Mountain under Proposed Student-to-Teacher Ratios				
21-22	Current Staffing Totals	Current Student Totals	Average Class	Number Over/Under Ratio
First	2	45	22.5	-2.5
Second	2	54	27	2
Third	2	46	23	-4
Fourth	2	45	22.5	-4.5
Fifth	2	57	28.5	1.5
Sixth	3	46	15.3	-14.7
Seven/Eighth	7	121	17.3	-12.7
SC	2	15	7.5	-4.5

BME CHANGES BASED ON NEW RATIO				
Sixth	2	46	23.0	-7.0
Seven/Eighth	5	121	24.2	-5.8

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MEDICAL/DENTAL PREMIUMS

Another portion of the compensation discussion is insurance. **Here are the changes in store for FY22:** Our insurance company Kairos is changing networks from Blue Cross/Blue Shield to United Healthcare and adding a third-party administrator for claims known as United Medical Resources.

- United Healthcare's network has a 99.7 percent overlap with Blue Cross's network, meaning there will be minimal – if any – disruption to the coverage, services, and providers employees have grown accustomed to.
- Plan structures and options will stay the same.
- Health Savings Accounts will retain their balances and stay with Health Equity.
- Pharmacy coverage will stay with Maxor Plus. There will be a push to generic drugs, meaning brand name drugs are going to cost more under the new plans.
- We will still have our wellness programs such as biometrics, mammograms, and flu shots.
- Out-of-state coverage will remain the same.

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MEDICAL/DENTAL PREMIUMS

The district has already informed its employees of the change and has begun working with employees and Kairos to check the United Healthcare network status of local providers. When a doctor is not on the United network, Kairos works to get them added. It's not guaranteed they'll be added to the new network, but it is guaranteed an effort to add them will be made.

Why did Kairos make the change?

- Kairos believed the service it was getting from Blue Cross was subpar when it came to "claim management."
- Claim management directly relates to our annual insurance rates and is the primary way Kairos believes it can provide better, more cost-effective service.

Though Kairos is making the change across all customers, **Kingman played a significant role in this change.** Claim management refers to how much effort is put into scrutinizing medical bills submitted for payment. A lack of claim management leads to enormous claims that sometimes could've been avoided. Kingman had multiple large claims over the course of the last couple years, and according to Kairos, better claim management mixed with increased consumer education for employees could significantly **reduce the volume of those claims moving forward.**

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MEDICAL/DENTAL PREMIUMS

KUSD's response to the change:

- We sought plans and quotes from other companies.
- What we received back were extremely high premiums (over 10 percent more than current year) and plans that simply weren't comparable; in other words, more money for less service.
- We also looked into hiring a broker to help negotiate rates year in and year out; but that type of service approaches and sometimes exceeds \$100,000 annually.
- We spent hours with Kairos to better understand details of the change, plan employee outreach in the district, and better understand the company's reasoning.

How the change will look:

- Insurance will be provided by United Healthcare and Kairos will use United Medical Resources as a third-party administrator for plan management, claims processing, and administration services.
- The idea is that each claim is reviewed for accuracy and appropriate charges by the new providers.
- UMR offers transparency, management, and outreach options that will benefit KUSD and keep rates down.

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MEDICAL/DENTAL PREMIUMS

Changes Continued:

- Kairos will continue to work to bring KUSD the best rates in the market. That means exploring all options and reaching out to new insurance vendors to secure those rates and ensure transparency, management, and outreach.
- Minimal disruption.
- UMR offers 24/7 support, including an on-call nurse to help employees make decisions and find options. This is a feature we did not have before.
- Continued education and engagement that helps employees become better consumers when it comes to their medical needs.

Premium rates for FY22: This is where the consequences of our claims for the year, the way local hospitals (Vegas too) bill, and the lack of claim management at Blue Cross/Blue Shield are felt.

Our rates are going up by 9 percent, bringing the total we pay per eligible employee who elects to take our insurance to \$9,265. The following few pages look into the insurance claims during the first seven months of this year and last year.

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MEDICAL/DENTAL PREMIUMS

Shock vs. Non-Shock Claimants Medical and Pharmacy for first 7 months of current year

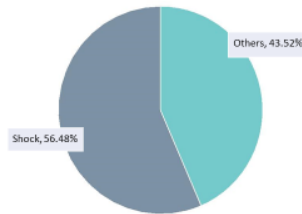
A shock claimant is defined as a claim that costs \$50,000 or more. Through the first half of this year, the district had 13 shock claimants. The amount paid out for those 13 people's medical and pharmacy needs was \$2.154 million. To compare, the other 970 members covered under our insurance (dependents included) had \$1.660 million paid out on their behalf.

Visual representation of paid claims through Jan.

Shock = 13 members

Others = 957 members

1.3% of employees responsible for 56% of claims.



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MEDICAL/DENTAL PREMIUMS

Health Plan Snapshot - Membership Costs Comparison			
Metric	Reporting July 2020-Jan 2021	Comparison July 2019-Jan 2020	% Increase
Medical Claims Paid	\$3,248,888	\$2,953,235	10%
Pharmacy Claims Paid	\$565,161	\$331,067	71%
Dental Claims Paid	\$163,140	\$159,047	3%
Total	\$3,977,189	\$3,443,349	15%

Health Plan Snapshot - Membership Costs Comparison (Per Employee Per Month)				
Metric	Reporting July 2020-Jan 2021	Bench Mark	Comparison July 2019-Jan 2020	% Increase
Subscribers	747		708	6%
Employee Months	4569		4305	6%
Avg Family Size	1.42	1.69	1.43	0%
Inpatient PEPM	\$208.71	\$129.27	\$322.93	-35%
Outpatient PEPM	\$467.53	\$223.08	\$327.57	42%
Office Visit PEPM	\$34.93	\$85.77	\$35.51	-2%
Medical PEPM	\$711.07	\$498.13	\$686.00	4%
Pharmacy PEPM	\$123.69	\$123.79	\$76.90	61%
Dental PEPM	\$33.05	\$0.00	\$33.42	-1%
Medical and Rx PEPM	\$834.77	\$561.92	\$762.90	9%

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MEDICAL/DENTAL PREMIUMS

Top 20 Places of Service - Comparison							
Rank	Place of Service	Reporting Period (Jul 20 thru Jan 21)			Reporting Period (Jul 19 thru Jan 20)		Prior Year Rank
		Total Paid	PEPM	Benchmark	Total Paid	PEPM	
1	Outpatient Hospital	\$1,278,652	\$279.85	\$86.25	\$789,275	\$183.34	62%
2	Inpatient Hospital	\$953,601	\$208.71	\$83.68	\$1,390,010	\$322.88	-31%
3	Emergency Room - Hospital	\$616,544	\$134.94	\$21.67	\$446,513	\$103.72	38%
4	Office	\$157,401	\$34.47	\$54.90	\$149,725	\$34.78	5%
5	Ambulance - Air or Water	\$64,132	\$14.04	\$5.77	\$0	\$0.00	0%
6	Home	\$46,513	\$10.18	\$6.51	\$12,537	\$2.91	271%
7	Ambulatory Surgical Center	\$37,173	\$8.14	\$7.95	\$81,424	\$18.91	-54%
8	Independent Laboratory	\$30,322	\$6.64	\$8.11	\$10,815	\$2.51	180%
9	Ambulance - Land	\$26,980	\$5.90	\$1.78	\$25,965	\$6.03	4%
10	Mobile Unit	\$13,754	\$3.01	\$0.47	\$15,436	\$3.59	-11%
11	Mass Immunization Center	\$11,917	\$2.61	\$0.82	\$11,203	\$2.60	6%
12	Telehealth	\$7,661	\$1.68	\$2.34	\$169	\$0.04	4432%
13	Urgent Care Facility	\$1,718	\$0.38	\$1.43	\$8,169	\$1.90	-79%
14	Public Health Clinic	\$1,381	\$0.30	\$0.06	\$2,497	\$0.58	-45%
15	Off Campus-Outpatient Hospital	\$800	\$0.18	\$0.10	\$219	\$0.05	265%
16	Rural Health Clinic	\$177	\$0.04	\$0.02	\$0	\$0.00	0%
17	Independent Clinic	\$49	\$0.01	\$0.47	\$641	\$0.15	-92%
18	Walk-in Retail Health Clinic	\$23	\$0.01	\$0.09	\$0	\$0.00	0%
19	School	\$0	\$0.00	\$0.00	\$0	\$0.00	0%
20	Community Mental Health Center	\$0	\$0.00	\$0.00	\$28	\$0.01	-100%
N/A	All Others	\$0			\$8,610		-100%
Totals		\$3,248,888	\$711.09		\$2,953,237	\$684.00	

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MEDICAL/DENTAL PREMIUMS

Top 20 Drugs - Comparison							
Rank	Drug	Generic	Reporting Period (Jul 20 thru Jan 21)			Reporting Period (Jul 19 thru Jan 20)	
			Total Paid	Script Count	Member Count	PEPM	Total Paid
1	Prolastin C	No	\$61,967	8	1	\$13.56	\$11,833
2	Humira	No	\$54,764	6	1	\$11.99	\$36,208
3	Premacta	No	\$47,963	4	1	\$10.50	\$0
4	Skyrizi (2 syringes) Kit	No	\$38,441	3	1	\$8.41	\$0
5	Doptelet	No	\$29,261	3	1	\$6.40	\$0
6	Biktarvy	No	\$22,447	7	1	\$4.91	\$0
7	Genvoya	No	\$21,362	7	2	\$4.68	\$15,163
8	Simpsoni	No	\$20,529	7	1	\$4.49	\$38,497
9	Symbicort	No	\$16,659	45	17	\$3.65	\$8,335
10	Humira Pen	No	\$16,636	5	1	\$3.64	\$0
11	Otezla	No	\$14,304	4	1	\$3.13	\$0
12	Elivius	No	\$14,278	25	7	\$3.12	\$8,293
13	Lantus Solostar	No	\$11,616	18	7	\$2.54	\$15,858
14	Xarelto	No	\$10,627	16	5	\$2.33	\$10,013
15	Rybelsus	No	\$10,541	10	3	\$2.31	\$0
16	Novolog	No	\$10,059	7	3	\$2.20	\$12,790
17	Lantus	No	\$8,802	11	6	\$1.93	\$11,420
18	Latuda	No	\$8,713	7	1	\$1.91	\$0
19	Advair Diskus	No	\$8,623	20	7	\$1.89	\$4,462
20	Faxiga	No	\$8,623	6	5	\$1.89	\$9,564
N/A	All Others		\$128,910	3629	1990		\$148,630
Totals			\$565,125				\$331,066

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Ahron- The main thing to know is that we learned in late November, early December that Kairos was going to move away from Blue Cross Blue Shield and over to United Healthcare, with a third-party claim's administrator known as UMR. The main part for our employees here is that the network has a significant overlap. We've already gotten a tool out to our staff to start checking their physicians and the new network, and when we find out early that a physician is not connected to the network, or working on getting them added, I think there's a new provider in town Aspire that's not on this network, and a lot of our staff has started to go over to them. So that's a big focus we've learned in the last couple of weeks of how do we get this new provider under their contract. Outside of that plan structures and options will stay the same, their health savings accounts will come over retain their balances the pharmacy coverage will still be through the same area. There is a push to get people to use the generic drugs. And this could come back to bite us on an employee by employee basis because brand name drugs are going to cost more money, under the preventative maintenance drugs. It's going to cost more money to take a brand name than it does a generic more than it does currently because they want to push people to the generics when those options. I've received this causing some customer service issues, but as far as big changes go that is the biggest from my perspective, out of state coverage stays the same. We'll have our wellness programs biometrics, mammograms, and flu shots, and we're going to attempt to really reach out to the entire district, as far as education goes. And I think that the communications manager can help with that as well. Kairos didn't believe it was getting the claims management, so we're victims of a couple things we're victims of our local hospitals, including Sunrise in Vegas in the way they bill, the way they skip pre authorizations and things like that and Kairos learn that Blue Cross Blue Shield was here's a claim, we pay it, instead of scrutinizing each claim they're just sending them right through, even when a preauthorization could have been used and so we're going get more claims management, more customer service, and hopefully more education because at the end of the day, our employees we have to find a way to help them become better consumers of their medical care. We don't shop, we just get what's available to us so it's a very fine line is a very difficult thing, but our claims are through the roof. Our rates are going up by 9%, and we're kind of at a position where the insurance companies saying we have

got to make some changes and so that's the change, they're making and what they're going to expect us to do is increase our education and the opportunities for employees to learn more about their insurance.

Ahron- This is the compensation budget for FYI 22 This includes all of it. All the raises we've talked about all the positions we talked about all the benefits.

FY22 Compensation Projection – M&O only

COMPENSATION BUDGET FY22					
Salary	Gen Ben	Med	Med Bud	Total	Section
\$ 8,902,501.00	\$ 2,050,186.00	\$ 3,573,603.00	\$ 2,858,882.00	\$ 13,811,569.00	Classified
\$ 2,298,028.00	\$ 551,527.00	\$ 284,436.00	\$ 227,549.00	\$ 3,077,104.00	District Admin
\$ 3,008,082.00	\$ 721,940.00	\$ 407,179.00	\$ 325,743.00	\$ 4,055,765.00	School Admin
\$ 14,178,844.00	\$ 3,402,923.00	\$ 2,898,833.00	\$ 2,319,066.00	\$ 19,900,833.00	Teachers
				\$ 40,845,271.00	
FY21 COMPENSATION BUDGET				\$ 37,828,437.00	
INCREASE				\$ 3,016,834.00	

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FY22 Budget Breakouts – M&O only

Budget Breakouts M&O FY22						
Section/Department	Area	Comp	Services	Supplies	TOTALS	NOTES
Athletics	Middle Schools	\$75,000	\$20,500	\$15,500	\$111,000	Asking we raise coaching stipends by 10 percent - varying amounts offered.
Athletics	High Schools	\$260,000	\$123,000	\$110,000	\$493,000	Asking we raise coaching stipends by 10 percent - varying amounts offered.
Athletics	District	\$0	\$5,000	\$0	\$5,000	
Extra Curricular	Elementary	\$5,100	\$0	\$8,500	\$13,600	Asking we raise extra curricular stipends by 10 percent - varying amounts offered.
Extra Curricular	Middle Schools	\$9,500	\$7,500	\$5,600	\$22,600	Asking we raise extra curricular stipends by 10 percent - varying amounts offered.
Extra Curricular	High Schools	\$23,000	\$15,000	\$7,500	\$45,500	Asking we raise extra curricular stipends by 10 percent - varying amounts offered.
Extra Curricular	District	\$0	\$7,500	\$0	\$7,500	
Cambridge	Allocated at District	\$140,600	\$90,000	\$82,000	\$312,600	
SPED	Districtwide	\$80,000	\$1,200,000	\$6,500	\$1,286,500	Position compensation already accounted for in previous slides.
Academic Services	District	\$10,000	\$65,000	\$17,500	\$92,500	Position compensation already accounted for in previous slides.
Human Resources	District	\$0	\$38,000	\$2,500	\$40,500	Position compensation already accounted for in previous slides.
IT	District	\$0	\$50,000	\$85,000	\$135,000	Position compensation already accounted for in previous slides.
Maintenance	District	\$0	\$690,000	\$430,000	\$1,120,000	Position compensation already accounted for in previous slides.
Yellow and White Fleet	District	\$0	\$265,000	\$705,000	\$970,000	Position compensation already accounted for in previous slides.
Finance	District	\$0	\$70,000	\$6,000	\$76,000	Position compensation already accounted for in previous slides.
Utilities	District	\$0	\$3,000,000	\$0	\$3,000,000	Before Savings (\$517,725 loan payment included in this budget)
Liability Insurance	District	\$0	\$800,000	\$0	\$800,000	Annual Payment
COMBINED TOTAL					\$8,531,300	

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FY22 Budget Breakouts – Capital only

Budget Breakouts Capital FY22			
Section/Department	Area	BUDGET	NOTES
Athletics	Middle Schools	\$39,000	
Athletics	High Schools	\$30,000	
Athletics	District	\$15,000	
Extra Curricular	District	\$23,000	
Cambridge	Allocated at District	\$175,000	Cambridge Technology
SPED	Districtwide	\$75,000	Software Needs
Academic Services	District	\$1,265,000	Textbook and Instructional Software Needs
Human Resources	District	\$76,900	Software Needs
IT	District	\$1,050,000	Districtwide Technology
Maintenance	District	\$960,000	Capital and Construction
Yellow and White Fleet	District	\$983,000	Includes bus lease payments
Finance	District	\$16,000	Finance Copier
Rentals	Districtwide	\$185,000	Districtwide Copiers
COMBINED TOTAL		\$4,892,900	

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FEDERAL COVID MONEY

- One area where COVID has had a positive impact on our district is money.
- We've captured more than \$2 million worth of COVID expenses within federal money (ESSER I and ESG) to date. In fact, we are about to purchase two new buses and cover every dime paid for COVID sick leave with that same money.
- ESSER II was part of the December stimulus bill, and it's worth \$6.9 million to KUSD. It can be used on all things COVID, which includes air quality. That means we can make our first loan payment with ESSER II funds; keep COVID custodians for another year; cover all COVID supplies, equipment and infrastructure; offset the cost of online curriculum and delivery services; cover all of our summer school needs, and help us meet all the challenges of next year.

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NOVEMBER PROPS THAT PASSED

- A couple of propositions (207 and 208) that passed in Arizona last fall have the potential of bringing new revenue to the district. Exactly how that money will be allocated from the state level is yet to be seen.
- All of our projections here are made outside of any new revenue through those two laws.
- Our thoughts are that we should see the revenue bump next year, and it makes sense not to make additional plans until those figures and the structure emerges.

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Teacher Compensation Fund

- If you remember, we affirmed our teacher evaluation tool recently.
- That act opened the door to funding through the Teacher Compensation Fund.
- Exactly how much money that means to us will not be seen until later in the year, so increases for teachers do not include that funding.
- Once we receive our allocation, we suggest offering the additional compensation increase to teachers through one-time stipends that we would fold into their salaries going into FY23.
- This act helps us avoid needing to issue additional contracts in June or July, but allows us to ensure we can pay teachers additional money through this fund.

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Procedure Proposal – Sick Leave Buy Back

- This procedure, which is for returning employees, was brought to the board a couple of years ago, but it didn't go any further than that.
- We have worked to finalize it within classified and certified meet and confer during those two years.
- It's important to see that this is no more than a retention technique for our longest standing employees, and it does not replace the procedure in place for retiring employees.
- The district does not foresee this procedure costing the district more than \$50,000 on an annual basis.

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Procedure Proposal – Sick Leave Buy Back

DRAFT LANGUAGE

Certified employees are eligible to sell a maximum of 120 hours of sick leave to the district annually in June. Requests must be received by the district on or before December 31st of each year.

Additional eligibility requirements for certified staff:

- Must maintain a minimum of 120 hours of sick leave to be eligible. For example, a teacher with 130 hours of sick leave at the end of a school year may sell 10 of those hours to the district.
- Must not have used more than 32 hours of sick leave in either of the two semesters in the given year. For example, a teacher with 150 hours of sick leave who used 40 hours of sick leave in the first semester may not sell his or her sick leave to the district at the end of the year.
- Not eligible for buyback program if certified employee plans to resign at the end of the given year.

Framework Specifics:

- Teachers with less than 10 years of continuous service with the district may sell a maximum of 120 hours of sick leave each year to the district at a rate of \$3 per hour.
- Teachers with 10 or more years of continuous service with the district may sell a maximum of 120 hours of sick leave each year to the district at a rate of \$5.40 per hour.

Classified employees with 10 or more years of continuous service with the district are eligible to sell a maximum of 120 hours of sick leave to the district annually in June. Requests must be received by the district on or before December 31st of each year.

- Must maintain a minimum of 120 hours of sick leave to be eligible.
- Must not have used 30 hours of sick leave in either of the two semesters in the given year.
- Not eligible for buyback program if certified employee plans to resign at the end of the given year.

Framework Specifics:

- Classified employees with 10 or more years of continuous service with the district may sell a maximum of 120 hours of sick leave each year to the district at a rate of \$3.75 per hour.

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OUR INITIATIVES

- District is moving its Autism Support Program from Cerbat over to La Senita, and taking one of the Cerbat admin positions to La Senita to serve as a Behavior Support Specialist.
- District is approved by the state to offer online education to K-12 students, thereby increasing its ability to meet community needs moving forward.
- District has been building a framework to update its strategic mission using hard data, interviews with stakeholders, and continued discussion among leaders.
- District has 30 staff going through an intensive leadership training, and the lessons learned thus far have started showing up throughout the district.

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5)

(Discussion/Action)

Approval of Routine Orders of Business. Documentation concerning the matters on the Consent Agenda may be reviewed at the Kingman Unified District Office, 3033 MacDonald Avenue. Any Board member may request an item be pulled off the agenda for further discussion.

A. Approve Personnel Hire Ratification as per attached list:

LAST NAME	FIRST NAME	SITE	POSITION	DATE
Adams	Yadira	Transportation	Bus Driver	3/8/2021
Bailey	Shawna	Transportation	Bus Driver	3/8/2021
Ingalls	Kristyanne	Kingman High	Paraeducator IV/V-SPED	3/8/2021
Long	Angelina	Cerbat	Paraeducator IV/V-SPED	3/10/2021
Vopalensky	Aryiel	Kingman High	Paraeducator IV/V-SPED	3/8/2021

B. Approve Personnel Term List:

LAST NAME	FIRST NAME	SITE	POSITION	DATE
Alexander	Kimberly	Transportation	Bus Driver	3/18/2021
Casson	Mallory	Kingman High	English Teacher	5/27/2021
Convery	Mary	Little Explorers	KEAS Teacher	5/27/2021
Darin	Genelyn	Kingman Middle	7/8 SPED Science Teacher	5/26/2021
Forella	Danielle	Black Mountain	LA Reading Teacher	3/19/2021
Hodge	Sandra	Hualapai	2nd Grade Teacher	5/27/2021
Jennings	Thomas	Lee Williams	Science Teacher	5/27/2021
Kelley	MaKrisna	Kingman High	Paraeducator IV/V-SPED	3/11/2021
La Velle	Sabrina	Mt. Tipton	2nd Grade Teacher	5/27/2021
Lona	Tiffany	Maintenance	Custodian - COVID	3/19/2021
McPherson	Katie	White Cliffs	7th LA Teacher	5/27/2021
Ramsey	Andrea	Little Explorers	CDC Caregiver	3/12/2021
Sanford	Callie	Kingman High	Paraeducator IV/V-SPED	3/11/2021
Scott	Lacy	Black Mountain	Paraeducator IV/V-SPED	3/11/2021
Sellers	Emma	Transportation	Bus Monitor	3/12/2021
Talley	Whitney	White Cliffs	6th SS/LA Teacher	5/27/2021

C. Approve Personnel Transfer List:

LAST NAME	FIRST NAME	SITE FROM	POSITION FROM	SITE TO	POSITION TO	DATE
Peters	Pamela	Kingman Middle	Paraeducator IV/V-SPED	Kingman Middle	Paraeducator Specialist - Library	3/2/2021
Sanchez	Monciel	Maintenance	Custodian	Kingman Middle	Custodian	3/8/2021

Motion to approve consent agenda was made by Mrs. Young

Motion was seconded by Mrs. Weisser

Motion passed in favor 4-0

- 6) Approval to have 3 separate CTDS numbers for our approved AOI. These numbers will signify K-5, 6th-8th, 9th-12th grade groups of students with school finance. (Discussion/Action)

K-5 number would be 08-02-20-205

6-8 number would be 08-02-20-206

9-12 number would be 08-02-20-207

Motion to approve CTDS numbers for our AOI was made by Mrs. Weisser

Motion was seconded by Mrs. Young

Motion passed in favor 4-0

- 7) Studies Weekly to be on display for the required sixty days, beginning March 19, 2021 (Discussion)
This curriculum will be used for K-5 to expand class and remote learning. It will also engage all students in social studies and science using AZ standards.

- 8) Authorize the reduction in force of one (1) teacher on assignment position at Desert Willow Elementary School and take action to non-renew the employment of Danielle Moore. (Discussion/Action)

Mr. Jacks made the motion to authorize the non-renewal of Danielle Moore

Motion was seconded by Mrs. Young

Motion passed in favor 4-0

- 9) Authorize the reduction in force of the EL gifted interventionist position at Desert Willow Elementary School and take action to non-renew the employment of Robert Norman. (Discussion/Action)

Mr. Jacks made the motion to authorize the non-renewal of Robert Norman

Motion was seconded by Mrs. Weisser

Motion passed in favor 4-0

- 10) Authorize the reduction in force of one (1) fifth-grade teaching position at Cerbat Elementary School and take action to non-renew the employment of Joshua Tellez. (Discussion/Action)

Mr. Jacks made the motion to authorize the non-renewal of Joshua Tellez

Motion was seconded by Mrs. Young

Motion passed in favor 4-0

- 11) Authorize the reduction in force of one (1) mechanic position in the Transportation Department and take action to non-renew the employment of Mark Vig. (Discussion/Action)

Mr. Jacks made the motion to authorize the non-renewal of Mark Vig

Motion was seconded by Mrs. Weisser

Motion passed in favor 4-0

- 12) Move to non-renew the employment of Luningning Samson-Warnock for the 2021-22 school year for reasons to be stated in a letter to the teacher and authorize the Human Resources Director to sign the letter on behalf of the Governing Board (Discussion/Action)

Motion to non-renew the employment of Luningning Samson-Warnock was made by Mrs. Weisser

Motion was seconded by Mrs. Young

Motion passed in favor 4-0

13) Possible action to approve the settlement agreement with Kellee Wyse. (Discussion/Action)

Motion to approve the settlement agreement with Kellee Wyse was made by Mrs. Shumway
Motion was seconded Mrs. Young
Motion passed in favor 4-0

14) Adjourn @ 10:45 am (Action)

Motion to adjourn was made by Mrs. Young
Motion was seconded by Mrs. Weisser

Dr. Charles Lucero, President

Mr. Roger Jacks, Vice President