



## **Administrative Negotiations Meeting #1**

### **Minutes**

**Tuesday, March 22, 2022, 6:30 a.m.**

### **Professional Learning Lab**

#### **Negotiators Present:**

**Representing School Board** - Board President Brent Seaks and Board Member Jason Rodakowski.

**Representing Dickinson Administrative Council** – Dickinson High School Assistant Principal Tad Schye, Dickinson Middle School Assistant Principal Dr. Sarah Ricks, and Berg Elementary Principal Tracy Lecoe.

**Others Present** – Human Resources Manager Meghan Ziegs, Superintendent Dr. Marcus Lewton, Business Manager Stephanie Hunter, Prairie Rose Elementary Assistant Principal Richard Smith, Scott Schmidt, and Twila Petersen.

**Call to Order** – Board President Seaks, Chair, called the meeting to order at 6:30 a.m. Team members introduced themselves.

**Review Attitudes for Administrative Negotiations** – A copy of the Attitudes for Administrative Negotiations were distributed. These had been adopted in May 2011. By consensus, the Attitudes for Administrative Negotiations were approved as presented. The negotiating team took turns reading the attitudes.

**Establish Ground Rules** – The ground rules proposed by the school board had been emailed previously to the team. By consensus, the ground rules were adopted and signed by both parties, as presented.

**Financial Update** – All financial documentation had been emailed to all negotiating groups on Thursday, March 17, 2022, by Business Manager Hunter.

Superintendent Dr. Lewton provided summary information regarding the financial documents. He referenced the enrollment projections noting the K-5 projections will have some larger classes. The high school projected enrollment indicates a slight increase. The middle school projection is to remain about the same.

The District's state aid provides a majority of the funds for the school district. Dr. Lewton noted the total average daily membership (ADM) is under 3,700 (student ADM for 2020-2021). After all the additions and subtractions, the final state aid for 2021-2022 was \$31 million. The (DPI) projected total average daily membership for 2022-2023 is at 3,844. These projections are based on enrollment from the previous years. The District estimates the average daily membership to be closer to 3,801 for 2022-2023.

Dr. Lewton referenced the other primary source of income through the county mill levies. The report for 2021 indicates the District received approximately \$18 million from the mill levies.

The current deficit handout shows the District anticipates to be at -\$1.357 million at the end of the fiscal year. Dr. Lewton referenced the handout with savings for the 2022-2023 year. (Through attrition and consolidating other areas) it will essentially save the District \$1.3 million. The District will have to add a few positions.

Superintendent Lewton explained last year the District received 1% per-pupil funding. This brought the per-student aid to \$10,136; however, \$88.00 per student was taken away for the STARS update. The state provided another 1% for this coming year or \$101.36 (per student). The final per-student aid is \$10,237.36 for the year 2022-2023. He noted the District estimated having approximately 3,801 student ADM the end of the 2021-2022 school year. DPS will get paid off the 3,801 student ADM in 2022-2023; which generates approximately \$385,269.36 or roughly \$636 per DPS full-time employee. With the 80%/20% split, 80% salaries and 20% for operations, approximately \$308,000 is available for new money for payroll (employee compensation).

Business Manager Hunter reviewed the 2022-2023 negotiation scenarios handout (22-23 Finance Stats Addendum A Attached). The list was split down by each group; certified, administrative, classified, and extra-curricular. Mrs. Hunter said she broke them down by the most common scenarios. Under the administrative section, the scenario amounts included all benefits, retirement, and taxes. On the benefits, she added a 2% increase (for insurance benefits) within the scenarios. One of the handouts referenced the DPS 22-23 Extracurricular Negotiation Impact (Attached Addendum B). That page only references coaches' salaries.

Mrs. Hunter referenced the Preliminary District 22-23 Savings/Adds document (Addendum C Attached) and stated that the District has done a good job in savings through attrition and budget cuts. These additions and savings have been calculated to reflect the numbers on the Estimated Deficit Summary handout (Addendum D Attached).

**Topics for Discussion** – On behalf of the school board representatives, Board Member Rodakowski said the Board had two topics they wished to discuss. He listed the two topics: 2022-2023 salaries and the salary schedule.

Mr. Rodakowski noted the current salary schedule makes it very difficult for the Board during the negotiations process. The Board wishes to be honest, open, and equal for everybody. He made a recommendation in the next five years to draft a schedule that mirrors the educators and looks at the budget and is relatively the same. The two convoluted schedules (teachers and administrators) that everybody wants to compare are not comparable. The long-term goal is to form a committee and create a similar comparable schedule and a sustainable schedule.

On behalf of the Dickinson Administrative Council, Dr. Ricks said the only topic they were bringing to the table was salaries. She asked for clarification regarding the salary schedule. She inquired if the Board was asking for a tentative agreement with a group that will form a committee. Mr. Seaks responded that the expectation was it would be a shared goal. Mr. Rodakowski used an example if a 3% raise was given to the administrators it would ultimately be 3% for educators and 3% for (classified) staff. Something easier to calculate when the District has a set amount available. Mr. Seaks felt this would be a good opportunity for the committee to look at the responsibility factors. He added it was possible in the end and through all the studies, they come back with exactly as it is now. Mr. Schye inquired if it was responsibility factors, the matrix, or both. Mr. Seaks felt the committee would look at everything.

Mr. Schye said he was familiar with the administrative matrix, career advancement, as those are each equal. It was easy to calculate. Dr. Ricks added that it was flat. Mr. Schye said when he goes back to his group, he would like to explain what the concerns pertained to. He believed the administrative negotiated agreement was straightforward and added it was incremental, it was linear, and the graph was easy to predict. Mr. Rodakowski said he was not quite sure how it would look. The Board would like it to be similar and equal increments if that works. Mr. Schye felt the administrators would be open to a committee. He inquired what would be the focus to begin with. Mr. Seaks said whatever is drafted it was equal for all. Mr. Schye noted there were other factors including recruit ability, sustainability, and retention that were huge factors that go into the schedule. Mr. Seaks concurred.

**Build the Agenda for Second Meeting** – Chair Seaks listed some of the topics on the agenda for the next meeting:

- Review and approve the minutes from today’s meeting,
- As per the ground rules, approve the financials documents,
- Prioritize the topics for discussion,
- Provide rationale and proposals for the topics for discussion, and
- Receive a salary proposal from both parties.

The next meeting was scheduled for Tuesday, March 29, 2022, at 6:30 a.m. at the Professional Learning lab.

**Debrief** – Chair Seaks summarized the meeting. The attitudes were reviewed and approved as presented. The proposed ground rules from the Board were approved and signed by both parties. A financial update was presented to the team by Superintendent Lewton and Business Manager Hunter. Both sides presented their topics for discussion.

Mr. Schye said that the administrative negotiators preferred a conversational style of negotiations versus adversarial. He said that all three administrative negotiators have good things to share with good perspectives. He requested the information not channel through one administrative negotiator but all three. Board members concurred with a more collaborative approach.

**Adjournment** – The meeting adjourned at 7:03 a.m.

Dated this 29<sup>th</sup> day of March 2022.

DICKINSON PUBLIC SCHOOLS



By: Board Negotiator

DICKINSON ADMINISTRATIVE COUNCIL



By: Administrative Negotiator

## Addendum A

### 22-23 FINANCE STATS:

21/22 STUDENT AID/ADM	\$	10,136.00	
1% State Aid Increase	\$	101.36	
22/23 STUDENT AID/ADM	\$	10,237.36	
<b>DPS STUDENT 22/23 INCREASE</b>	<b>\$</b>	<b>385,269.36</b>	(22-23 est. ADM 3801)
<b>DPS PER FTE 1% STATE AID INCREASE</b>	<b>\$</b>	<b>636.60</b>	(TOTAL 21-22 DPS FTEs: 605.2)
<b>DPS STATE AID ALLOCATION</b>	<b>\$</b>	<b>308,215.49</b>	<b>\$ 77,053.87</b>
	<b>80% STAFF</b>		<b>20% OPERATIONS</b>

### 22/23 NEGOTIATION SCENARIOS

<u>CERTIFIED</u>	<u>TOTAL INCREASE*</u>	*WITH ALL BENEFITS, TAXES, RETIREMENT INCREASE
1. 0.5 % NO S&L	\$ 203,261.87	
2. 1 % NO S&L	\$ 306,757.33	
3. S&L Only	\$ 568,746.47	
4. 0.5% With S&L	\$ 633,396.09	
5. 1% With S&L	\$ 788,592.19	
<u>ADMIN</u>		
1. 0.5 % NO S&L	\$ 21,335.77	
2. 1 % NO S&L	\$ 37,176.00	
3. S&L Only	\$ 30,730.42	
4. 0.5% With S&L	\$ 46,651.00	
5. 1% With S&L	\$ 62,578.74	
<u>CLASSIFIED</u>		
1. 0.5%	\$ 66,548.54	
2. 1%	\$ 111,191.83	
3. 2% (EQUIVALENT TO S&L ONLY)	\$ 200,478.43	
4. 2.5% (EQUIVALENT TO 0.5% & S&L)	\$ 245,121.72	
5. 3% (EQUIVALENT TO 1% + S&L)	\$ 289,765.02	
<u>EXTRACURRICULAR</u>		
1. .05%	\$ 6,360.83	
2. 1%	\$ 12,100.02	
3. S&L Only	\$ 1,491.96	
<b><u>TOTALS (all classes combined):</u></b>		
1. 0.5 % - No S&L	\$ 297,507.01	
2. 1%- No S&L	\$ 467,225.18	
3. S&L ONLY (2% CLASS)	\$ 801,447.28	
4. 0.5% With S&L (2.5% CLASS)	\$ 931,529.64	
5. 1% With S&L (3% CLASS)	\$ 1,153,035.97	

## Addendum B

### DPS 22-23 Extracurricular Negotiation Impact

Experience	Step to Calculate	21-22	S&L Only Increase	22-23- .5% Increase	22-23- 1% Increase
0 YEARS	BS-0	\$ 46,000.00	\$ 46,000.00	\$ 46,227.00	\$ 46,455.00
1 YEAR	BS-1	\$ 46,932.00	\$ 46,932.00	\$ 47,164.00	\$ 47,397.00
2 YEARS	BS-1	\$ 46,932.00	\$ 46,932.00	\$ 47,164.00	\$ 47,397.00
3 YEARS	BS-2	\$ 47,865.00	\$ 47,865.00	\$ 48,101.00	\$ 48,338.00
4 YEARS	BS-2	\$ 47,865.00	\$ 47,865.00	\$ 48,101.00	\$ 48,338.00
5 YEARS	BS-3	\$ 48,797.00	\$ 48,797.00	\$ 49,039.00	\$ 49,280.00
6 YEARS	BS-3	\$ 48,797.00	\$ 48,797.00	\$ 49,039.00	\$ 49,280.00
7 YEARS	BS-4	\$ 49,729.00	\$ 49,729.00	\$ 49,976.00	\$ 50,222.00
8 YEARS	BS-4	\$ 49,729.00	\$ 49,729.00	\$ 49,976.00	\$ 50,222.00
9 YEARS	BS-5	\$ 50,662.00	\$ 50,662.00	\$ 50,913.00	\$ 51,163.00
10 YEARS	BS-5	\$ 50,662.00	\$ 50,662.00	\$ 50,913.00	\$ 51,163.00
<b>TOTAL OF CONTRACTS:</b>		\$ 723,217.97	\$ 724,417.97	\$ 728,334.06	\$ 732,950.15
<b>TOTAL WAGES*:</b>		\$ 899,176.90	\$ 900,668.86	\$ 905,537.74	\$ 911,276.92
<b>TOTAL INCREASE:</b>			<b>\$ 1,491.96</b>	<b>\$ 6,360.83</b>	<b>\$ 12,100.02</b>

\* WAGES INCLUDE TFFR & FICA

## Addendum C

### PRELIMINARY DISTRICT 22-23 SAVINGS/ ADDS

#### Rumors:

\* We are cutting three positions at each school- False, still working through attrition, and Leadership reflection on each position when retirement or resignation occurs

\* We are ridding teachers- False, still working through attrition and Leadership reflection on each position when retirement or resignation occurs

#### ESTIMATED 22-23 SAVINGS

- \* 50k Payroll Manager CAO - attrition
  - \* 50k Head Janitor at Hagen- attrition
  - \* 200k Technology - budget
  - \* 70k SRO cost-share - renegotiate
  - \* 70k DMS ELA teacher- attrition
  - \* 70k DMS math teacher- attrition
  - \* 35k DHS ELA position- attrition
  - \* 75K Teachers On Call
  - \* 40K Food Service Director
  - \* 125k Director of Students Services- attrition
  - \* 5K+ Rent at North Campus
  - \* 100K Purchased 1 bus not 2
  - \* 40K Superintendent
  - \* 100K ECC Rent
  - \* 70K Tech intergration Coach- attrition
  - \* 200K Food Services
- 
- TOTAL : \$1.3 Million

#### ESTIMATED ADDS TO 22-23 BUDGET

- \* 100K 2 Elementary Teachers
  - \* 20K CAO Classified (additional Hours)
  - \* 50K Custodian Hagen
  - \* Day Treatment at DHS
  - \* 70K 1 Process Facilitator
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- ESTIMATE TOTAL: 240K +

# Addendum D

## ESTIMATED DEFICIT SUMMARY

**CURRENT 21-22 \***

**\$ (1,357,238.64)**

\* INCLUDES \$1 MILLION CONTINGENCY

### **2022-2023 DEFICIT ESTIMATE BASED ON NEGOTIATION SCENARIOS \***

NO INCREASE	<b>\$ (40,484.96)</b>	(ALL SAVINGS/ADDS ARE INCLUDED)
.5% INCREASE ONLY	<b>\$ (336,500.01)</b>	
1% INCREASE ONLY	<b>\$ (506,218.18)</b>	
STEPS & LANES (2% CLASS)	<b>\$ (840,440.28)</b>	
STEPS & LANES + .5% ON BASE (2.5 % CLASS)	<b>\$ (970,522.83)</b>	
STEPS & LANES + 1% ON BASE (3 % CLASS)	<b>\$ (1,192,028.97)</b>	

\*ALL SCENARIOS INCLUDE A \$750K CONTINGENCY

THE FOLLOWING PAGES SHOW THE BREAK DOWN OF EACH DEFICIT YEAR

