



To: Platte County Board of Education
From: Dr. Rob Gardner, Assistant Superintendent
Subject: Salary and Benefits Recommendation, FY24
Date: April 6, 2023

Overview

Goal C2 of the Comprehensive Strategic Improvement Plan (CSIP) is to attract, retain, and develop high-quality staff. The importance of this goal has long been identified in our Stakeholder Customer Survey dating back to 2016 and was still listed as a top priority in 2021 by our community. Providing competitive salaries and benefits play a significant role in the attraction and retention of a workforce of which much is expected.

The information below will provide an overview of our supporting data for salary competitiveness and recommended salary and health benefit enhancements for the 2023-24 school year.

The Process

The fiscal year 2023-24 (FY24) salary and benefits recommendation is the product of a collaborative effort by the members of Team Platte County (Team PC), members of the Classified Committee and executive administration. Over the course of our meetings, these teams used Goal C2 of our CSIP as a guide to engage in data-driven discussions designed to formulate a final recommendation for salaries and benefit enhancements. The table below identifies employees who had an opportunity to directly participate in the process.

Team Platte County and Classified Committee Members		
Dr. Jeff Adams- Admin	Andrea Beall- Classified	Bret Anderson- Certified
Dr. Kim Archer- Admin	Glenda Christensen- Classified	Matt Bonsignore- Certified
Dr. Jen Beutel- Admin	Silvia DeBiaso- Classified	Clare Brooks- Certified
Dr. Anna Bohn- Admin	Janet DeWeese- Classified	Stacey Calloway- Certified
Dr. Mike Brown- Admin	Dawn Diaz- Classified	Anne Marie Cannedy- Certified
Dr. Alicia Casey- Admin	David Dixon- Classified	Jamie Carver- Certified
Dr. Devin Doll- Admin	Anthony Draper- Classified	Curt Claycomb- Certified
Dr. Rob Gardner- Admin	Missy Falk- Classified	Erica Cook- Certified
Dr. Jay Harris- Admin	Dee Hitchcock- Classified	Mary Dickson- Certified
Angie Hughes- Admin	Tracy Itao- Classified	Gail Martin- Certified
Dr. Keith Jones- Admin	Erica Love- Classified	Natalie Milne- Certified
Matt Messick- Admin	Susan Matthews- Classified	Kyle Perkins- Certified
Robert Mueller- Admin	Pam McLain- Classified	Cathryn Poe- Certified
	Brian Parks- Classified	Nicole Stephenson- Certified
	Sarah Ripoll- Classified	Stephanie Riechers- Certified
	Traci Ruwe- Classified	Kari Van Winkle- Certified
	Janice Stenzel- Classified	
	Megan Tipton- Classified	
	Courtney Webster- Classified	
	Bobbi Wheeler- Classified	

Salary Comparisons/Market Analysis Update

Each year, Human Resources gathers salary information from the Local 15 on various certified, classified, professional, and administrative staff positions. The annual comparisons are validated by DESE, district schedules, survey data, district websites, and internal contacts within various Human Resource Departments. This data helps identify our competitive placement in the marketplace with which we compete for quality staff. Average salary is driven by years of experience, cell location, and educational attainment, which vary by district. Salary schedule comparisons are also performed on the classified schedules to evaluate the market competitiveness of entry level and maximum pay depending on years of service, educational attainment, assignment/position, etc. The first numbers in the cells below indicate the district position out of 15 local districts on the certified schedule. Red numbers indicate rankings lower than last year, green numbers indicate rankings higher than last year, and black numbers remain unchanged in comparison of schedule cell comparisons.

PCR-3 Certified Schedule Comparison				
Degree	SY 2019-20	SY 2020-21	SY 2021-22	SY 2022-23
<i>Bachelors Min</i>	14 out of 15	14 out of 15	14 out of 15	9 out of 15
<i>Bachelors Max</i>	15 out of 15	15 out of 15	15 out of 15	14 out of 15
<i>Masters Min</i>	11 out of 15	11 out of 15	10 out of 15	5 out of 15
<i>Masters Max</i>	10 out of 15	10 out of 15	10 out of 15	9 out of 15
<i>Ed. Spec Min</i>	4 out of 15	7 out of 15	6 out of 15	5 out of 15
<i>Ed. Spec Max</i>	7 out of 15	9 out of 15	10 out of 15	5 out of 15

Teacher Salaries, Years of Experience, Advanced Degree Comparison						
District	Average Teacher Salary (Regular Term)		Average Years of Experience		Percentage of Teachers with Advanced Degrees (MA or Higher)	
	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
<i>Lee's Summit</i>	\$62,438 (1)	\$64,350 (1)	16.1	16.2	78.3%	82.1%
<i>Blue Springs</i>	\$60,970 (2)	\$60,340 (3)	13.5	13.6	77.9%	75.5%
<i>Park Hill</i>	\$60,116 (3)	\$61,311(2)	13.8	14.2	82.7%	82.2%
<i>Liberty</i>	\$58,236 (4)	\$59,304 (5)	14.7	15.8	79.1%	81.7%
<i>West Platte</i>	\$57,821 (5)	\$58,519 (6)	15.8	15.7	78.6%	80.0%
<i>NKC</i>	\$57,736 (6)	\$60,016 (4)	13.0	13.3	62.5%	62.4%
<i>Kearney</i>	\$55,885 (7)	\$57,634 (7)	15.5	15.2	75.0%	75.2%
Platte County	\$54,737 (8)	\$56,170 (8)	14.5 (4)	14.2 (5)	65.4% (6)	65.5% (10)
<i>Ft. Osage</i>	\$54,681 (9)	\$55,749 (9)	13.6	14.2	61.4%	59.6%
<i>Ray-Pec</i>	\$52,534 (10)	\$53,512 (11)	13.3	14.0	71.1%	70.7%
<i>Independence</i>	\$52,254 (11)	\$53,528 (10)	11.4	11.4	61.7%	57.6%
<i>Grain Valley</i>	\$51,060 (12)	\$51,974 (12)	12.6	13.5	72.7%	73.4%
<i>Smithville</i>	\$50,036 (13)	\$50,395 (14)	11.8	12.3	71.3%	70.4%
<i>St. Joseph</i>	\$48,425 (14)	\$49,627 (15)	12.1	12.9	57.8%	58.5%
<i>Excelsior Springs</i>	\$47,190 (15)	\$51,298 (13)	11.8	12.4	54.7%	57.0%
<i>Missouri Avg.</i>	\$51,444	\$52,334	14.0	13.1	62.5%	62.0%

*Based on most current information obtained from DESE on 3/20/23. Current year comparison data is not currently posted on their website. Average salary does not include additional stipends or extra duty amounts received throughout the course of the year.

Administrator Salary Comparisons		
District	Average Salary Amounts	
	2020-21	2021-22
Blue Springs	\$122,068 (1)	\$121,388 (1)
NKC	\$113,305 (2)	\$118,435 (2)
Lee's Summit	\$112,771 (3)	\$111,977 (6)
Liberty	\$112,296 (4)	\$115,957 (3)
Platte County	\$110,666 (5)	\$115,089 (4)
Park Hill	\$108,296 (6)	\$110,259 (7)
Ray-Pec	\$106,968 (7)	\$108,911 (8)
West Platte	\$105,814 (8)	\$113,030 (5)
Kearney	\$104,935 (9)	\$100,244 (13)
Independence	\$104,894 (10)	\$108,602 (9)
Ft. Osage	\$104,652 (11)	\$107,744 (10)
Smithville	\$103,287 (12)	\$106,009 (11)
Excelsior Springs	\$103,207 (13)	\$105,026 (12)
Grain Valley	\$97,629 (14)	\$100,056 (14)
St. Joseph	\$92,964 (15)	\$94,652 (15)
Missouri Avg.	\$96,735	\$98,734

*Based on most current information obtained from DESE on 3/20/23. Current year numbers are not yet available for public view. Not all forms of compensation are reported by all districts. Platte County reports all forms of administrative compensation to DESE.

PCR-3 Classified Staff Pay Comparisons				
Position	2022 Base Pay	2022 Max Pay	2023 Base Pay	2023 Max Pay
Accompanist	8 out of 13	9 out of 13	11 out of 13	6 out of 13
Admin Assistant (Building)	9 out of 15	10 out of 15	7 out of 15	8 out of 15
Admin Assistant (Department)	11 out of 14	11 out of 14	6 out of 14	7 out of 14
Admin Assistant (Central Office)	9 out of 14	10 out of 14	7 out of 14	9 out of 14
Bus Aide	1 out of 8	2 out of 8	2 out of 8	2 out of 8
Bus Driver	3 out of 8	2 out of 8	2 out of 8	2 out of 8
Bus Mechanic (Lead)	5 out of 9	2 out of 9	1 out of 8	2 out of 8
Custodian	8 out of 15	9 out of 15	7 out of 15	7 out of 15
Library Media Asst.	8 out of 11	8 out of 11	7 out of 11	11 out of 11
Lunch Monitor	5 out of 7	6 out of 7	3 out of 5	3 out of 5
Maintenance	6 out of 14	5 out of 14	1 out of 14	1 out of 14
Paraprofessional 1	5 out of 14	7 out of 14	5 out of 15	7 out of 15
Paraprofessional 2	6 out of 14	8 out of 14	5 out of 15	6 out of 15
Parents as Teachers Educator	6 out of 12	4 out of 12	4 out of 12	3 out of 12
Physical Therapist	6 out of 11	9 out of 11	10 out of 12	10 out of 12
Registrar	7 out of 13	8 out of 13	8 out of 13	10 out of 13
RN	8 out of 14	8 out of 14	5 out of 14	3 out of 14
Safety Monitor	5 out of 5	5 out of 5	6 out of 6	6 out of 6
Social Worker	7 out of 11	6 out of 11	6 out of 12	8 out of 12
SRO	1 out of 5	1 out of 5	1 out of 5	1 out of 5
Technology Help Desk	6 out of 14	6 out of 14	4 out of 14	5 out of 14
Technology Infrastructure	6 out of 10	6 out of 10	7 out of 11	7 out of 11

*Reasonable consideration was given to each classification in an effort to draw parallel comparisons on 3/20/23, based on current day lowest and highest available hourly wage. Some districts did not have positions that provided a fair comparison which explains why some of the classifications above have less than 15 districts for comparison. The comparisons are based off of current day salary schedule comparisons from districts because classified staff salaries are generally not reported to DESE.

In summary, the market analysis revealed the following regarding our schedule competitiveness:

- Platte County's average teacher salary ranks 8th in 2022 out of the Local 15. Historically speaking, our average teacher pay comparison ranking has remained stable over the years. The stability of ranking in the middle third of the Local 15 is most likely due to the steady retention rate, changes with the percentage of staff that hold advanced degrees, and the pay increases to the base over the past several years.
- Last year, our teacher salary schedule increased in competitiveness at all levels due to our Step Replacement Strategy. Minimum Bachelor's degree placement ranks in the middle third of the Local 15 comparison data. MA and EdSp degree placements both rank in the upper third, as it relates to the Local 15.
- There appears to be a direct correlation to average salary ranking to percentages of staff with advanced degrees.
- Our overall teacher retention rate at the one, three, and five-year level appears to be far superior to state averages, which indicates we are hiring people who want to stay, develop, and remain in the district.
- Classified and Tech/Professional schedules have a wide range of competitiveness. Most of the positions for which we collected comparison data were ranked in the middle or lower third of the surrounding school districts, with the exception of maintenance staff, bus drivers, Registered Nurses, Parents as Teacher educators, bus aides and school resource officers.
- A strategic approach to increase competitiveness of specific job classifications is done each year by adjusting salary ranges, in addition to making increases to the base. The Local 15 data is used to identify the lowest ranking job categories, as well as our local retention data, to make the necessary adjustments. However, this approach takes considerable time to implement and is dependent on having available funds from year to year.
- The classified positions with the highest turnover rates continue to be in the areas of paraprofessionals, custodians, and bus drivers.
- Administrator average pay currently ranks 4th in 2022, as it relates to the Local 15. Employee longevity and the increase in the number of educational doctorates over the past three years has been a contributing factor to the consistency in the ranking.
- Salary comparisons for the administrative group can be challenging in that there are districts who offer various perks. This may include; guaranteed monthly mileage checks, pre-tax annuities, family insurance plans, and other benefits, of which some districts do not report to DESE for this comparison report.

Health Insurance Summary

The District has experienced an overall modest increase in health insurance rates over the past five years. However, overall benefits for our employees have remained relatively stable over this period of time. The average increase over the past ten-year period is 4.82%. Cost is determined by claims experience, medical inflation, ongoing claims, general employee wellness, and overall plan design.

This year, the initial renewal offer from Aetna was 11.53% due to the number and costs of several ongoing large claims. After several meetings with our insurance broker, Aetna submitted a final proposal that included a 7.95% increase, with no changes to our health insurance plans. The increase for health insurance will cost the district approximately \$300,000 to implement. As a plan option this year, we will be adding a base High Deductible Health Plan, which was requested by our employees this past year. On a related note, our dental insurance benefits from Aetna did not change, as we established a two-year agreement last year that froze all increases and locked in our plan design features. However, there was an increase of 5% to our vision benefits through VSP for next year.

General Info	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<i>Carrier</i>	BCBS	BCBS	Aetna	Aetna	Aetna	Aetna
<i>Cost per Employee</i>	\$457	\$474	\$502	\$565	\$617	\$666
<i>Deductible</i>	\$1750	\$1750	\$2150	\$2150	\$2200	\$2200
<i>Max Out</i>	\$5200	\$5200	\$5850	\$5850	\$5850	\$5850
<i>Loss Ratio</i>	98%	102%	147%	106%	TBD	TBD
<i>Rate Change</i>	-1.08%	3.72%	5.90%	12.5%	9.23%	7.95%

Salary Negotiation Process

Members of Team Platte County and the Classified Committee met in early spring to review the salary comparison data from the Local 15. Certified, classified, and administrative salary comparisons were shared during the informational sessions. The information is gathered annually by Human Resources and shared with these groups to assist with discussions and developing priorities for the available dollars during the negotiation process. During the initial meetings, the administration discussed the desire to use the Step Replacement Strategy once again for all schedules. This strategy was shown to be quite effective in addressing the lack of competitiveness in salary schedules, as it appeared to have closed the gaps in starting pay in almost every job category after applying this approach last year.

The Step Replacement Strategy replaces the traditional "rolling the schedule" method by placing the equivalent amount of money directly to the existing base schedule, as well as adding additional dollars on top of that amount. This should not be confused with freezing the schedule, as the dollars that were added to the base and distributed to each cell, are the equivalent to moving down a step. For example, if the District were to roll the schedule, an employee would move down a step on the schedule and receive the associated increase amount. Each cell or step is equivalent to 1.5% of the cell directly above it on the schedule. Any step over 30 is equivalent to 0.5%. However, using the Step Replacement Strategy places the dollar equivalent of 1.5% and applies that amount directly to the base salary amount, instead of rolling the schedule. The impact of this strategy is amplified when additional dollars are added to the base on top of the step equivalent as all of the cells increase across the schedule.

There are several benefits associated with this strategy. The dollars put into the base schedules directly impact every cell, whether you are on Step 1 or Step 40. The change would instantly make all of our schedules more competitive with surrounding districts. This move would positively impact extra duty schedules and delay the number of staff members who would move to Step 31, which is set at 0.5% per step, instead of the traditional 1.5% increase per step.

The amount of dollars available for salary increases are determined after the construction of a preliminary budget and identifying any additional revenue for salary and benefit increases. To create the preliminary district budget, executive administration carefully analyzes anticipated revenue and expenses, anticipated assessed valuation growth, fund balance, capital needs, expenses opening new facilities, and increases to our existing staff.

Overview of Recommendation

To continually improve our ability to attract, retain, and develop a high-quality staff, the following recommendations are submitted for consideration by the Board of Education.

Certified Teacher Schedule: 3.03% increase to the base

- Provide horizontal movement for educational attainment
- Add \$1,200 to the teacher base schedule for a total base of \$40,765

Teacher Salary Schedule for NCC: 3.03% increase to the base

- Provide horizontal movement for educational attainment
- Add \$1,200 to the teacher base schedule for a total base of \$40,765

Classified Salary Schedule: 3.03% increase to the base

- Increase base \$0.34 to \$11.71 to improve market comparisons
- Adjust pay range to improve market comparisons and/or inability to fill open positions
 - Accompanists move from Range 12 to Range 18 (18%)
 - Library Media Assistants move from Range 8 to Range 9 (3%)
 - Lunch Monitors move from Range 4 to Range 6 (6%)
 - District Safety Monitors move from Range 12 to Range 16 (12%)
 - Registrar move from Range 15 to Range 16 (3%)
 - Custodians move from Range 13 to Range 14 (3%)

- Para 1 move from Range 11 to Range 12 (3%)
- Para 2 move from Range 12 to Range 13 (3%)

Technical/Professional Salary Schedule: 3.03% increase to the base

- Increase base \$0.72 to \$24.39 to improve market comparisons
- Adjust pay range to improve market comparisons
 - Network Technicians from A to A-1 (5%)
 - Physical Therapists from D-1 to E-1 (10%)

Certified and Classified Administrative Employees (Not on a Salary Schedule)

- 3.00% increase

Transportation: 3.03% increase to the base

- Increase base \$0.58 to \$19.54 to improve market comparisons for double route drivers
- Adjust pay to improve Market comparisons
 - Trip (Route) Driver
 - Trip Driver
 - Training Pay

Extra Duty Schedules

- Increase existing stipend amounts due to market comparisons
 - HS Wrestling Head Coach- Add 4% of the base
 - HS Track Head Coach- Add 4% of the base
 - HS Cross Country Coach- Add 4% of the base
 - HS Vocal Music Assistant- Add 2% of the base
 - Middle School Robotics Head Coach- Add 2% of the base
 - Middle School Robotics Assistant Coach- Add 2% of the base
 - HS Dance Team Head Coach- Add 2% of the base
 - Special Olympics Head Coach- Add 3% of the base
 - Special Olympics Assistant- move from hourly and place at 4% of the base
- Add Coaches/Sponsors
 - High School Wrestling Assistant Coach- 11% of the base
 - Robotics Assistant Coach- 7% of the base
 - Archery Assistant Coach- 7% of the base
 - Middle School Cheer Assistant Coach- 4% of the base
 - Middle School Step Team Assistant Coach- 3% of the base
 - High School Color Guard Assistant Coach- 6% of the base
 - High School Assistant Baseball Coach- 8% of the base
 - Middle School Head Basketball Coach- 11% of the base
 - Middle School Assistant Basketball Coach- 9% of the base
 - High School Assistant Track Coach- 11% of the base
 - Middle School Assistant Track Coach- 9% of the base
- Add Programs for Compensation - Existed for the three-year minimum, per board policy
 - HS Pep Band- 3% of the base
 - MS Jazz Band- 4% of the base

Health Insurance Contract - Aetna

- The health benefit plan increased by 7.95%
- Add an optional High Deductible Health Plan (HDHP), coupled with a Health Savings Account (HSA)
- Employee Assistance Program (EAP) renewal with no change in plan design or premiums

Dental Insurance Contract - Aetna

- No change in plan design or premiums

Vision Insurance Contract - VSP

- Premium increase of 5%, locked in at a 4-year rate guarantee with no plan design changes

These recommendations were agreed upon by the members of Team Platte County and the Classified Committee groups and are supported by executive administration. They are submitted to the Board of Education for your review and consideration for approval.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Rob Gardner". The signature is written in a cursive, flowing style.

Dr. Rob Gardner
Assistant Superintendent