



# COMPENSATION PRESENTATION

2015-16

May 26, 2015

# PAY SYSTEM OBJECTIVES AND STRATEGIES IN A MARKET PAY PLAN

## Pay for job value

Pay for the job responsibility level  
Pay compared to other employers

## Recruit and hire skilled employees

Starting pay is competitive and pay determination practices defined

## Retain good employees

Provide regular pay increases that match competitors

## Manage costs

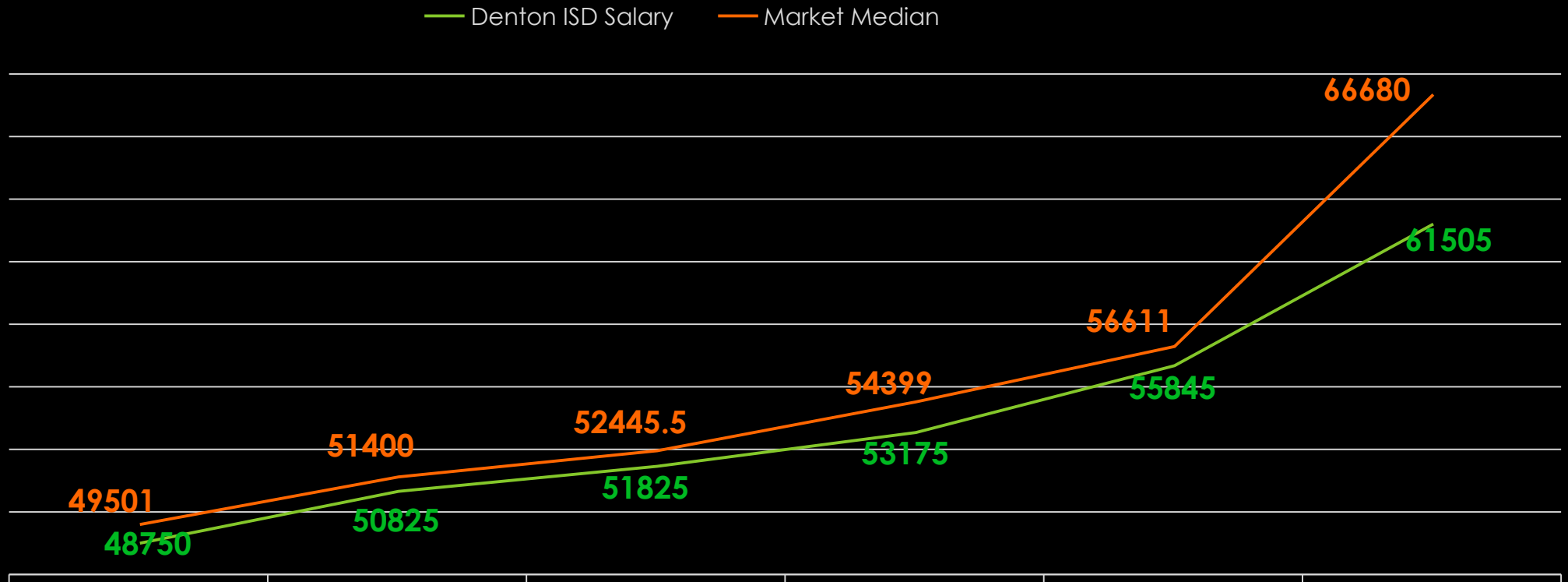
Stay within resources, pay range maximums, and total payroll cost amount

# DISTRICT COMPARISONS BY ENROLLM

District	Enrollment	# Employees
Arlington ISD	63,317	8,502
Garland ISD	57,407	7,603
Plano ISD	54,692	6,965
Lewisville ISD	52,801	6,498
Frisco ISD	49,545	6,000
Irving ISD	34,876	5,633
Keller ISD	33,657	3,822
Mansfield ISD	33,196	4,597
Denton ISD	26,934	3,634
Carrollton-Farmers Branch ISD	26,203	3,090
McKinney ISD	24,715	2,634
Birdville ISD	24,094	3,059
Hurst-Euless-Bedford ISD	22,331	2,613
Allen ISD	20,522	2,558
Northwest ISD	19,801	1,945
Eagle Mountain-Saginaw ISD	18,580	2,148



# MARKET COMPARISON TEACHER SALARY PLAN 2014-15



# TEACHER SALARY PLAN COMPARISONS 2014

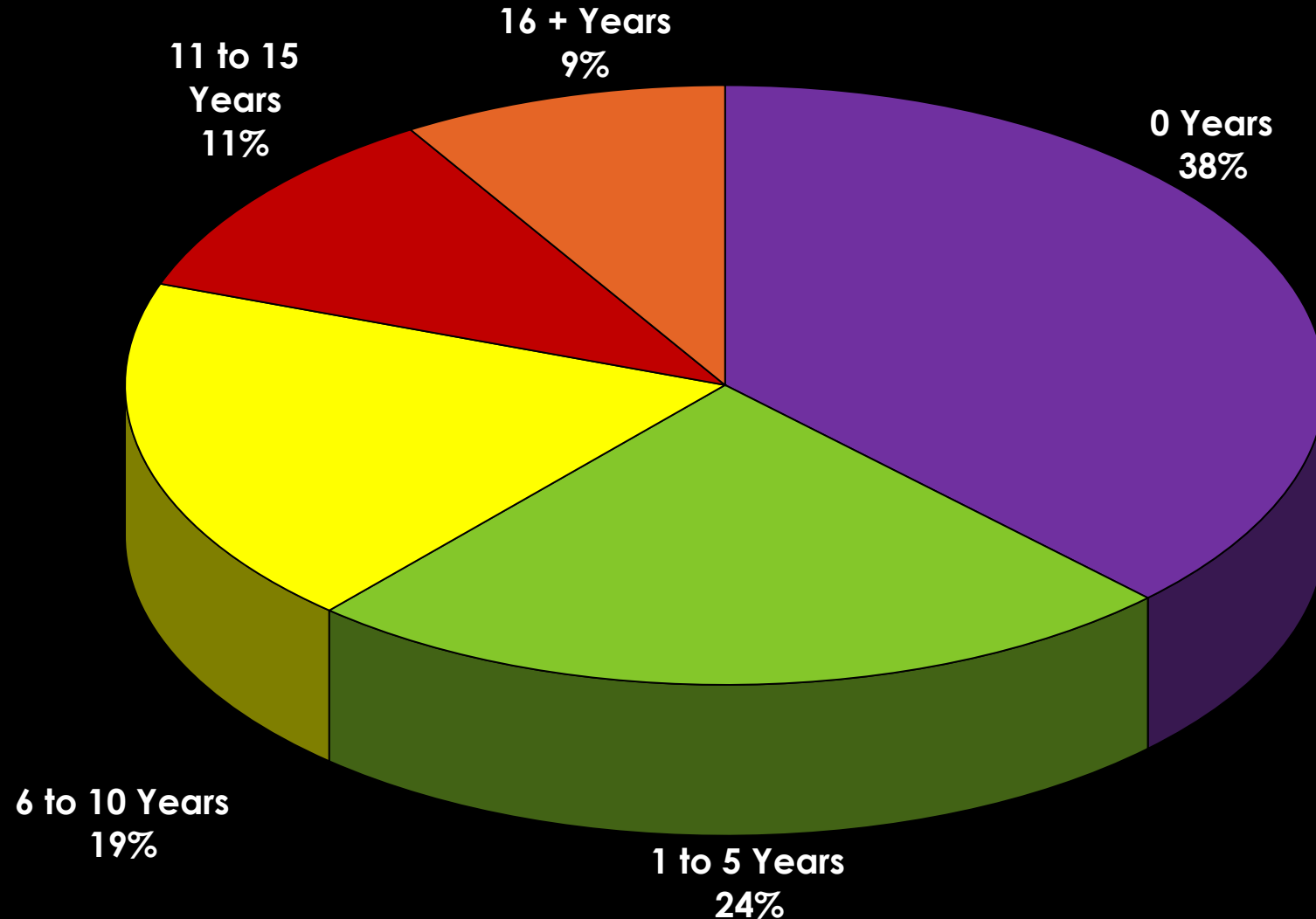
District	Student Enrollment	Number Tch Staff	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Highest Step	Average Salary	Max Salary	Max Yrs Credit	Last % Increase
HEB	22,331	1,366	52,750	52,803	54,364	55,748	57,808	81,620	56,936	83,268	42	3.0%
Irving	34,876	2,773	51,000	53,280	54,300	55,750	58,500	71,296	54,275	71,296	25	3.0%
Mansfield	33,196	2,164	51,000	52,452	54,255	55,481	58,282	68,735	55,525	68,735	30	2.9%
Northwest	19,801	1,314	50,150	51,400	53,150	55,150	58,650	66,150	55,592	77,304	30	3.0%
Keller	33,657	2,137	50,000	51,849	54,519	56,019	58,069	64,251	54,687	70,011	30	3.0%
Birdville	24,094	1,585	50,000	51,830	53,280	54,680	56,130	62,000	54,353	69,155	25	2.3%
Arlington	63,317	4,216	50,000	51,575	52,491	54,478	56,851	69,620	54,505	90,328		2.0%
Garland	57,407	4,576	49,501	49,850	51,483	52,065	54,583	66,680	52,304	76,245	44	3.0%
Lewisville	52,801	3,837	49,325	51,400	52,400	54,320	56,721	61,774	54,327	80,651	25	3.1%
Denton	26,934	1,962	48,750	50,825	51,825	53,175	55,845	61,505	53,414	73,338	25	2.3%
Plano	54,692	3,811	48,500					71,240	53,883	74,000		3.5%

25th Percentile	●-----●
Median	●-----●
75th Percentile	●-----●

# TEACHER SALARY PLAN COMPARISONS 2014

District	Student Enrollment	Number Tch Staff	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Highest Step	Average Salary	Max Salary	Max Yrs Credit	Last % Increase
C-F-Branch	26,203	1,661	48,300	49,235	51,105	52,975	54,845	58,585	52,681	83,776	30	3.0%
McKinney	24,715	1,664	47,650	49,150	50,750	52,850	55,450	67,850	51,654	67,850	30	2.8%
Allen	20,522	1,305	47,500	50,024	51,726	53,304	55,963	64,006	52,644	71,187	33	3.0%
Frisco	49,545	3,358	47,500	49,624	50,654	52,508	54,877	65,903	53,555	65,903	30	3.0%
E-M-Saginaw	18,580	1,118	47,080	49,941	51,699	53,608	56,501	67,409	52,516	64,786	25	
Lowest			47,080	49,150	50,654	52,065	54,583		51,654	64,786		2.0%
Highest			52,750	53,280	54,519	56,019	58,650		56,936	90,328		3.5%
Average			49,350	51,030	52,584	54,210	56,659		53,962	74,300		2.9%
<b>Denton ISD</b>	<b>26,934</b>	<b>1,962</b>	<b>\$48,750</b>	<b>\$50,825</b>	<b>\$51,825</b>	<b>\$53,175</b>	<b>\$55,845</b>	<b>\$61,505</b>	<b>\$53,414</b>	<b>\$73,338</b>	<b>25</b>	<b>2.3%</b>
<b>25th Percentile</b>			47,975	49,873	51,537	53,057	55,578	64,129	52,663	68,945	25	2.9%
<b>Median</b>			49,501	51,400	52,446	54,399	56,611	66,680	54,275	71,296	30	3.0%
<b>75th Percentile</b>			50,075	51,844	54,011	55,398	58,004	69,178	54,596	78,978	30	3.0%
Comparison to Median			98%	99%	99%	98%	99%	92%	98%	103%		
Dollar Difference			(\$751)	(\$575)	(\$621)	(\$1,224)	(\$766)	(\$5,175)	(\$861)	\$2,042		

# EXPERIENCE OF NEWLY HIRED TEACHERS LIBRARIANS & NURSES 2014-15



# EXPERIENCE OF NEWLY HIRED TEACHERS LIBRARIANS & NURSES BA VS. MA 2014-

**MA**

**MA**

**MA**

**MA**

**MA**

**BA**

**BA**

**BA**

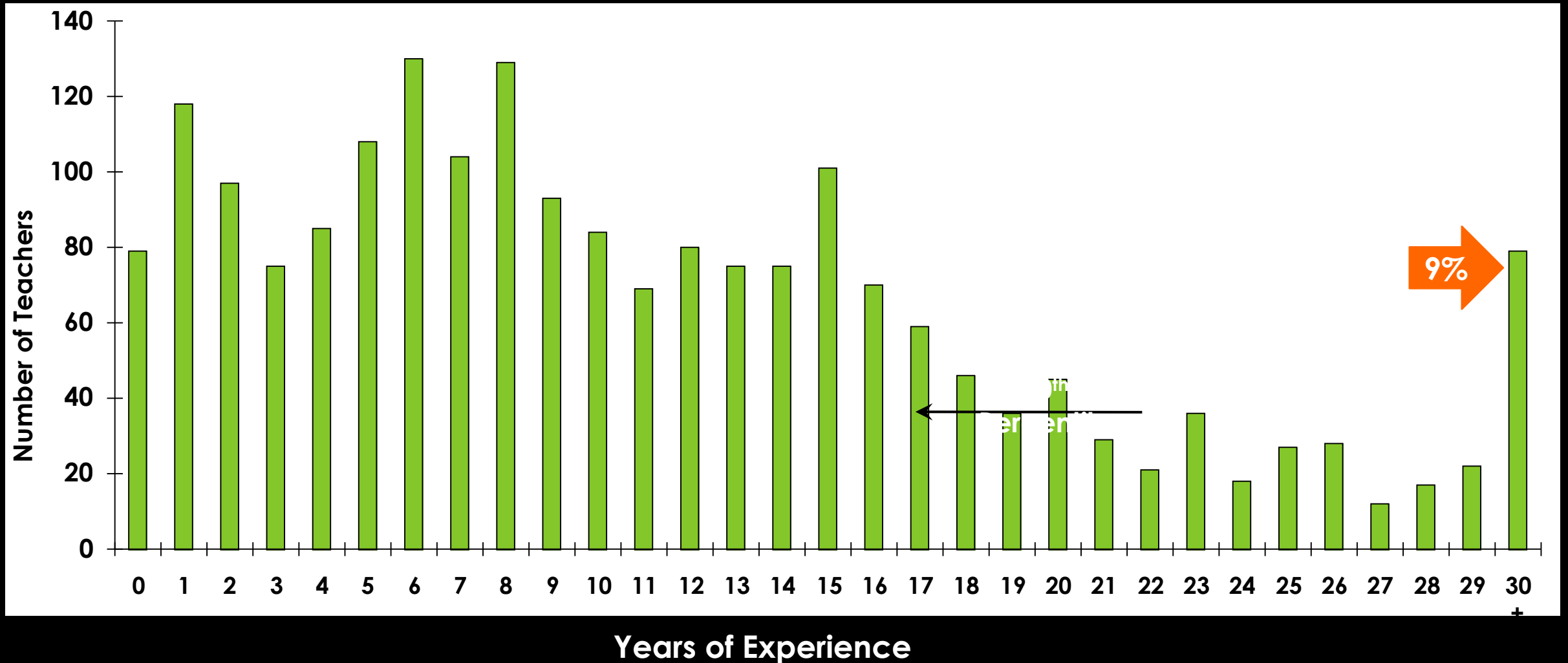
**BA**

**BA**

11 to 15 Years



# DISTRIBUTION OF TEACHERS, LIBRARIANS & NURSES YEAR EXPERIENCE 2014-15



# TEACHER, LIBRARIANS & NURS

## PROPOSED HIRING SCHEDULE 2015-1

2014-15 Years of Exp		2014-15 New Hire Salary	+	2.0% General Pay Increase	+	Add'l Adjust.	=	2015-16 Years of Exp		2015-16 Proposed New Hire Salary	Market Value	Market: Before	Market: After	Step Diff
											Entry			
								0	→	\$50,000	49,501	98%	101%	
0	→	\$48,750	+	\$1,250	+	\$200	=	1		\$50,200				200
1		\$49,225	+	\$1,250	+		=	2		\$50,475				275
2		\$50,025	+	\$1,250	+		=	3		\$51,275				800
3		\$50,425	+	\$1,250	+		=	4		\$51,675	5 Yrs			400
4		\$50,625	+	\$1,250	+		=	5		\$51,875	51,400	99%	101%	200
5		\$50,825	+	\$1,250	+		=	6		\$52,075				200
6		\$51,025	+	\$1,250	+		=	7		\$52,275				200
7		\$51,225	+	\$1,250	+		=	8		\$52,475				200
8		\$51,425	+	\$1,250	+		=	9		\$52,675	10 Yrs			200
9		\$51,625	+	\$1,250	+		=	10		\$52,875	52,446	99%	101%	200
10		\$51,825	+	\$1,250	+		=	11		\$53,075				200
11		\$52,025	+	\$1,250	+		=	12		\$53,275				200
12		\$52,225	+	\$1,250	+		=	13		\$53,475				200
13		\$52,425	+	\$1,250	+		=	14		\$53,675	15 Yrs			200

# TEACHER, LIBRARIANS & NURSES PROPOSED HIRING SCHEDULE 2015-16

2014-15 Years of Exp	2014-15 New Hire Salary	+	2.0% General Pay Increase	+	Add'l Adjust.	=	2015-16 Years of Exp	2015-16 Proposed New Hire Salary	Market Value	Market: Before	Market: After	Step Diff
14	\$52,625	+	\$1,250	+		=	15	\$53,875	54,399	98%	99%	200
15	\$53,175	+	\$1,250	+		=	16	\$54,425				550
16	\$53,375	+	\$1,250	+		=	17	\$54,625				200
17	\$53,575	+	\$1,250	+		=	18	\$54,825				200
18	\$53,775	+	\$1,250	+		=	19	\$55,025	20 Yrs			200
19	\$54,645	+	\$1,250	+		=	20	\$55,895	56,611	99%	99%	870
20	\$55,845	+	\$1,250	+		=	21	\$57,095				1200
21	\$56,615	+	\$1,250	+		=	22	\$57,865				770
22	\$57,825	+	\$1,250	+	\$15	=	23	\$59,090				1225
23	\$59,085	+	\$1,250	+		=	24	\$60,335	Max Step			1245
24	\$60,305	+	\$1,250	+		=	25+	\$61,555	66,680	92%	92%	1220
25+	\$61,505											
Teachers, Librarians and Nurses Range Minimum			\$50,000		Teachers, Librarians and Nurses Range Maximum			\$74,500				

# TEACHER, LIBRARIANS & NURSE COST ESTIMATES 2015-16

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2014-15 Current Costs
Teachers, Librarians and Nurses - \$50,000 starting salary	2,047				\$108,769,813
2.0% general pay increase (\$1,250)		2,047	\$2,558,072	2.4%	
Adjustments to years 1, 23		100	\$16,343	0.0%	
Targeted adjustments				0.0%	

# ADMINISTRATIVE / PROFESSIONAL COST ESTIMATES 2015-16

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2014-15 Current Costs
<b>Administrative/Professional</b>	<b>370</b>				<b>\$25,840,035</b>
2.0% of pay range midpoint increase		367	\$557,506	2.2%	
Adjustments to 0.5% above pay range minimum		0	\$0	0.0%	
Targeted adjustments at 1% of midpoint		91	\$77,470	0.3%	
Targeted adjustments (2)		4	\$6,990	0.0%	
Reduced increase for pay over maximum				0.0%	

# TECHNOLOGY COST ESTIMATES 2015-16

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2014-15 Current Costs
<b>Technology</b>	<b>47</b>				<b>\$2,174,705</b>
2.0% of pay range midpoint increase		47	\$48,742	2.2%	
Adjustments to 0.5% above pay range minimum		5	\$6,808	0.3%	
Targeted adjustments		0	\$0	0.0%	
Targeted adjustments (2)		0	\$0	0.0%	
Reduced increase for pay over maximum				0.0%	

# CLERICAL / PARAPROFESSIONAL COST ESTIMATES 2015-16

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2014-15 Current Costs
<b>Clerical / Paraprofessional</b>	<b>513</b>				<b>\$11,612,024</b>
2.0% of pay range midpoint increase		501	\$251,763	2.2%	
Adjustments to 0.5% above pay range minimum		84	\$28,635	0.2%	
Targeted adjustments at 2% of midpoint		138	\$79,001	0.7%	
Reduced increase for pay over max		12	\$2,942	0.0%	

# AUXILIARY COST ESTIMATES 2015-16

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2014-15 Current Costs
<b>Auxiliary</b>	<b>492</b>				<b>\$8,269,947</b>
2.0% of pay range midpoint increase		483	\$176,619	2.1%	
Adjustments to 0.5% above pay range minimum		23	\$5,253	0.1%	
Targeted adjustments at 2% of midpoint		121	\$54,168	0.7%	
Reduced increase for pay over max		12	\$2,532	0.0%	
Adjust Bus Driver Pay to \$14.50/hr		82	\$33,931	0.4%	



# SUMMARY COST ESTIMATES 2015-16

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2014-15 Current Costs
Subtotal - General Pay Increase	3,469	3,469	\$3,598,177	2.3%	
Subtotal - Implementation/Equity Adjustments		648	\$308,599	0.2%	
<b>Total Cost Estimate</b>			<b>\$3,906,776</b>	<b>2.5%</b>	<b>\$156,666,523</b>