



Canutillo ISD

Special Board Meeting

Tuesday, April 29, 2014 6:00 PM

Agenda of Special Board Meeting

The Board of Trustees Canutillo ISD

A Special Board Meeting of the Board of Trustees of Canutillo ISD will be held April 29, 2014, beginning at 6:00 PM in the Canutillo ISD Administration Office - 7965 Artcraft - El Paso, Texas.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice.

1. General Functions
 - A. Call to Order
 - B. Roll Call
2. Board of Trustee Business
 - A. Discussion and possible action regarding Canutillo Independent School District regular board meeting dates . 4
Presenter: Mr. Rodriguez
 - B. Discussion and possible action to address the request from the El Paso County Attorney for the opinion of the Texas Attorney General regarding HB 343.
Presenter: Mr. Rodriguez
3. New Business
 - A. Discussion and possible action regarding the Family Consumer Science Program 5
Presenter: Mrs. Searls
 - B. Budget workshop 8
Presenter: Mrs. Aguirre
 - C. Discussion and possible action regarding the Compensation Plan Maintenance 19
Presenter: Mrs. Carrasco
4. ADJOURNMENT

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E. Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting.

The notice for this meeting was posted in compliance with the Texas Open Meeting Act on _____, at _____.

For the Board of Trustees

**REGION 19 SCHOOL DISTRICTS
BOARD OF TRUSTEES
REGULAR MONTHLY MEETING SCHEDULE**

SCHOOL DISTRICT	SCHEDULED	TIME
Anthony ISD	Third Wednesday	6:30 PM
Canutillo ISD	Third Tuesday	6:00 PM
Clint ISD	Third Thursday	5:30 PM
Dell City ISD	Third Monday	6:00 PM
El Paso ISD	Third Tuesday	5:00 PM
Fabens ISD	Third Wednesday	6:30 PM
Fort Hancock ISD	Second Thursday	6:00 PM
San Elizario ISD	Third Wednesday	5:30 PM
Sierra Blanca ISD	Third Monday	6:00 PM
Socorro ISD	Third Tuesday	6:00 PM
Tornillo ISD	Third Wednesday	6:00 PM
Ysleta ISD	Second Wednesday	6:00 PM

Principles of Human Services				
9th Grade	10th Grade	11th Grade	12th Grade	Total
2	6	5	0	13

Interpersonal Studies				
9th Grade	10th Grade	11th Grade	12th Grade	
0	1	2	7	10

Counseling & Mental Health				
9th Grade	10th Grade	11th Grade	12th Grade	
0	0	3	16	19

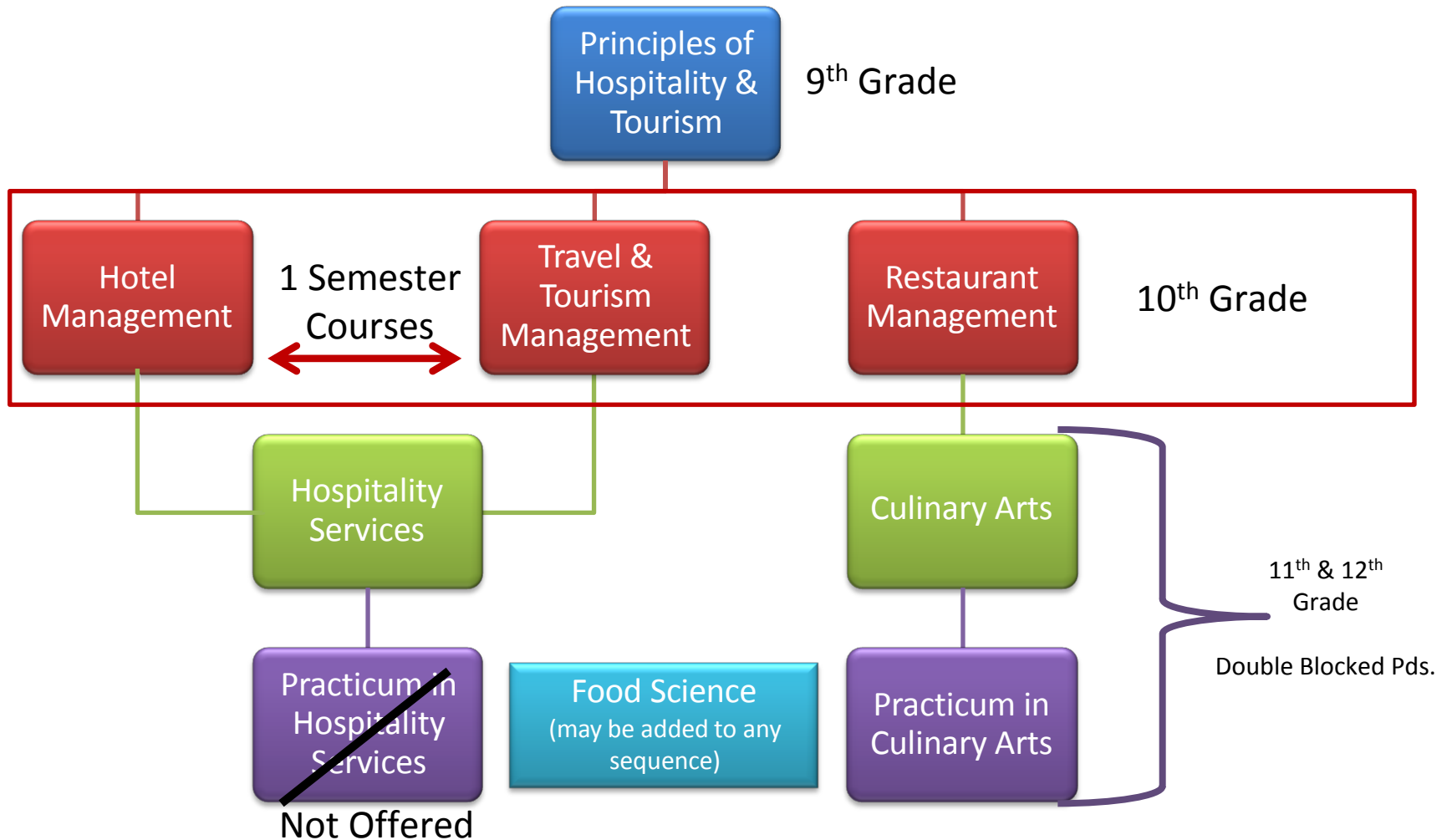
Child Development				
9th Grade	10th Grade	11th Grade	12th Grade	
2	3	9	3	17

Principles of Education & Training				
9th Grade	10th Grade	11th Grade	12th Grade	
4	2	5	0	11

Human Growth & Development				
9th Grade	10th Grade	11th Grade	12th Grade	
0	2	3	3	8

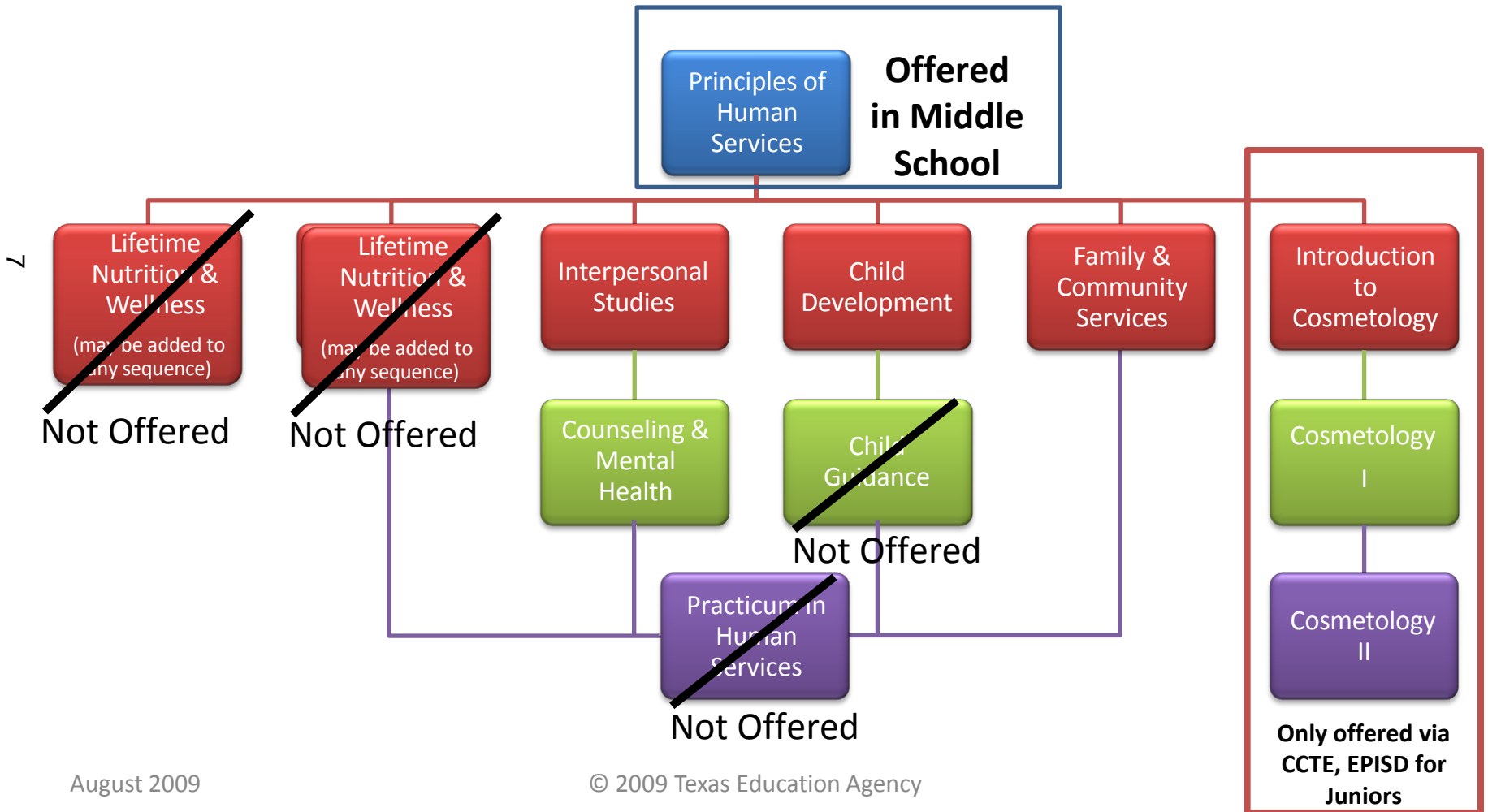
Total by Grade				Pathway Total
8	14	27	29	78

Hospitality and Tourism



Canutillo High School

Human Services





Canutillo Independent School District

Street Address: 7965 Artcraft Rd.
El Paso, TX 79932

Mailing Address: P.O. Box 100
Canutillo, TX 79835

(915) 877-7425
FAX (915) 877-7415

TO: Board of Trustees
Dr. Pedro Galaviz, Superintendent

FROM: Martha Aguirre, Executive Director

DATE: April 25, 2014

SUBJECT: 2014-2015 Preliminary Budget Projections

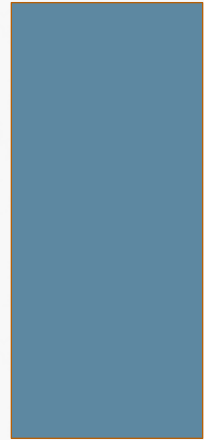
The 2014-15 Preliminary Budget Projections are attached for your review. The information will be presented during the Special Board Meeting on Tuesday, April 29th.

Thank you. If you have additional questions or concerns, I may be contacted at (915) 877-7425.



PRELIMINARY BUDGET PROJECTIONS

2014-2015



TUESDAY, APRIL 29, 2014



ENROLLMENT PROJECTIONS

CAMPUS	ENROLLMENT
CANUTILLO HIGH SCHOOL	1,639
NORTHWEST EARLY COLLEGE HIGH SCHOOL	258
CANUTILLO MIDDLE SCHOOL	698
ALDERETE MIDDLE SCHOOL	664
CANUTILLO ELEMENTARY	681
DAVENPORT ELEMENTARY	438
DAMIAN ELEMENTARY	661
CHILDRESS ELEMENTARY	474
GARCIA ELEMENTARY	608
TOTAL ENROLLMENT	6,121

Enrollment projections based on 2% increase (6,001) from the PEIMS Data reported in October 2013



PER CAPITA ALLOCATIONS

CAMPUS ALLOTMENT	ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL
PER CAPITA	\$90	\$100	\$115
COUNSELING	\$6	\$6	\$6
NURSE	\$3	\$3	\$3
ADMINISTRATION	\$23	\$23	\$23
STATE COMP ED	\$120	\$120	\$120
H.S. ALLOTMENT	-	\$20	\$75

SCE FUNDING ALLOCATIONS BASED ON BEST 6 WEEKS OF FREE/REDUCED MEALS - PEIMS

Additional funding allocated to campuses for UIL, Athletics, Custodial, Title I Funds, and Library Funds

11



REVENUE – FACTORS CONSIDERED

AVERAGE DAILY ATTENDANCE

5,747

PROPERTY TAX RATES

- MAINTENANCE & OPERATIONS (M&O)

\$1.17

- INTEREST & SINKING (I&S)

\$0.40

2014 PROJECTED PROPERTY VALUES

\$1,701,893,415

PAV/\$100, x \$1.17 = M&O TAX REVENUE

\$19,912,153

PAV/\$100, x \$0.40 = I&S TAX REVENUE

\$ 6,807,574



PROJECTED REVENUE 2014-2015

	2014 (ADOPTED)	2015 (ESTIMATED)	DIFFERENCE
LOCAL SOURCES	\$21,224,370	\$20,950,653	-\$ 273,717
STATE SOURCES	\$30,815,493	\$30,648,746	-\$ 166,747
FEDERAL SOURCES	\$ 4,725,362	\$ 4,579,996	-\$ 145,366
TOTAL REVENUE	\$56,765,225	\$56,179,395	-\$ 585,830

13





PROJECTED REVENUE LESS EXPENDITURES FOR 2014-2015

14

Estimated Revenues	\$56,179,395
Preliminary Expenditures	\$55,835,081
Estimated Revenues Over Expenditures	\$ 344,314

- 2% increase in campus per/capita for enrollment increase
- 5% increase in district-wide day to day operation costs (fuel, utilities, supplies, etc.)



DISTRICT ADVISORY COMMITTEE BUDGET PRIORITIES

15

PRIORITY DESCRIPTION	DISTRICT GOAL	FUNDING SOURCE	ESTIMATE AMOUNT
TECHNOLOGY			
Hardware		T1A, LOCAL, SCE	
Infrastructure		LOCAL, T1A, IMA	
Training – End User		LOCAL, T1A, T2A	
PERSONNEL			
Professional Development		LOCAL, T1A, T2A	
Substitutes and Tutoring		LOCAL, T1A and SCE	
Personnel Additions/Stipends		LOCAL, T1A, T2A, and SCE	
PARENTAL INVOLVEMENT			
Parenting Classes & Involvement		T1A	
FACILITIES			
Safety		LOCAL and BOND	
Campus		LOCAL and BOND	



DISTRICT ADMINISTRATION BUDGET PRIORITIES

PRIORITY DESCRIPTION	DISTRICT GOAL	FUNDING SOURCE	ESTIMATE AMOUNT
TECHNOLOGY			
Digital Archiving – Student and Org. Files		LOCAL	
Training – Staff		LOCAL	
NWECHS – Laptops		HSA	
PERSONNEL			
Salary Increase – 1.5% to 2.5%		ALL FUNDS	\$1,000,000
Increase to Substitute Pay		LOCAL, T1A, T2A, and SCE	
Increase to Stipend Pay		LOCAL and T2A	
FACILITIES			
Cameras for Buses and GPS System		LOCAL	\$ 50,000
On Site Fueling Station		LOCAL	\$ 100,000

16

BUDGET ADOPTION TIMELINE

Mar 21	Campus/Department Budget Due	Administration
Mar 22-28	Finance Review of Campus/Dept. Budgets	Finance
Mar 31-Apr2	Budget Review of Campus/Dept. Budgets	Finance
Apr – 2014	Needs Assessment Meetings – Finalize	Superintendent, Cabinet, & Campus/Dept. Heads
Apr 29*	Special Board Workshop – Budget	Board
May 21	Preliminary Budget Update	Board
May 21	Approval of Compensation Plan/Stipends	Board
Jun 12	Post Public Notice – Adoption of Tax Rate & 2014-2015 Budget	Finance
Jun 25	Public Hearing and Adoption of Tax Rate and 2014-2015 Budget	Board

2014-2015

BUDGET ADOPTION TIMELINE

QUESTIONS

THANK YOU



Compensation Plan Maintenance

Canutillo Independent School District

Working Papers / Draft

Luz Cadena

February 26, 2014

Texas Association of School Boards

HR Services

P.O. Box 400

Austin, TX 78767-0400

(800) 580-7782

<http://hrservices.tasb.org>

Canutillo ISD

Current Staff Costs 2013-14

Job Family	Example Job Titles	Count*	Cost**	Cost % of Total	Staff % of Total
Teachers					
	Teachers (390), Librarians, Nurse , etc.	421	\$21,201,273	58.9%	46.6%
Administrative/Professional					
	Asst Supt, Director, Principal, Counselors	96	\$6,535,428	18.1%	10.6%
Information Technology					
	Technicians, System Analysts	14	\$613,825	1.7%	1.5%
Administrative Support					
	Secretary, Clerk	66	\$1,859,664	5.2%	7.3%
Instructional Support					
	Classroom Asst, LVN	97	\$1,836,107	5.1%	10.7%
Auxiliary					
	Custodians, CN, Maint, Transport	210	\$3,971,042	11.0%	23.2%
Total Count and Costs		904	\$36,017,339	100.0%	100.0%

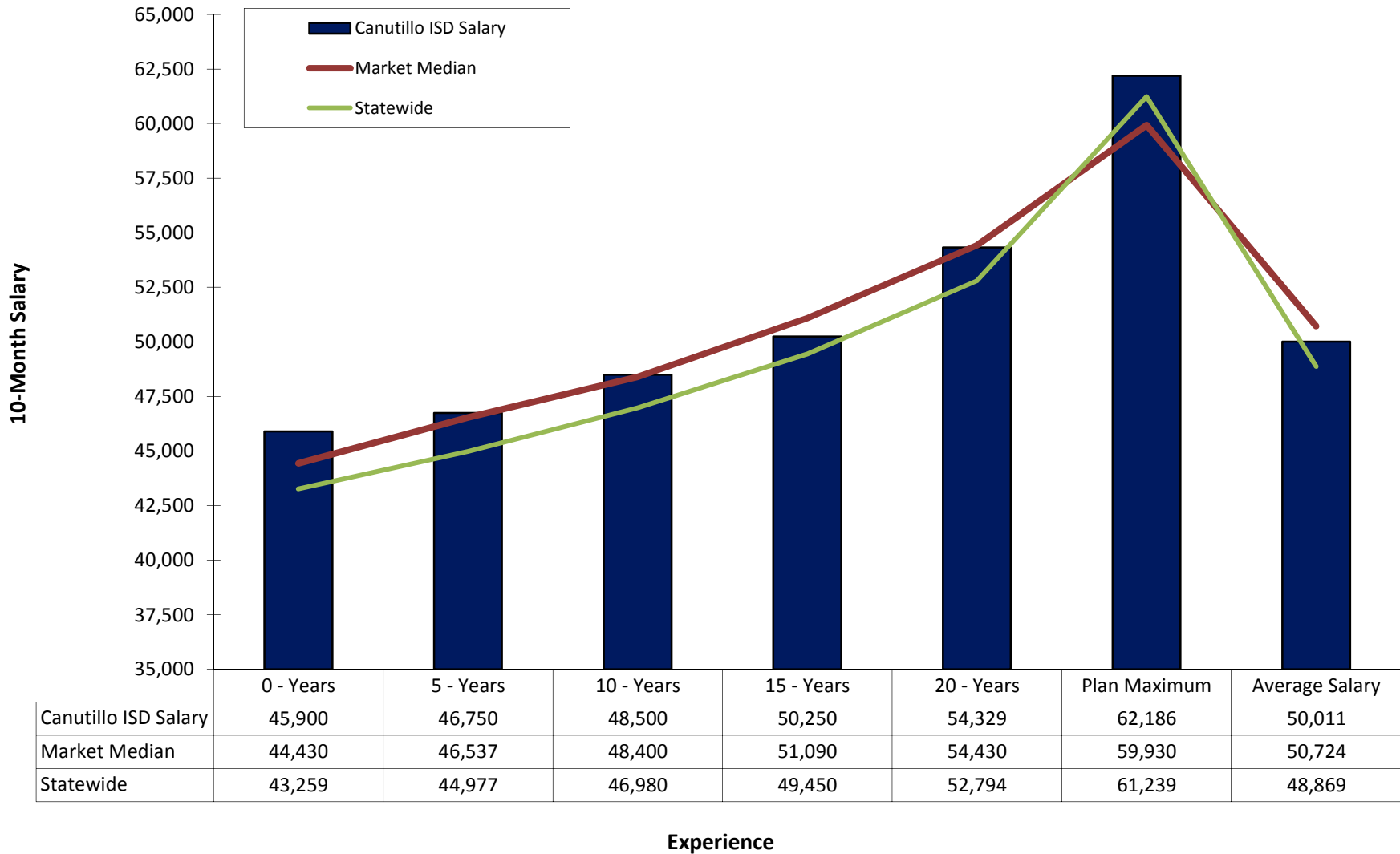
* Count is head count and not FTEs

** Excludes overtime payments

Canutillo ISD
Market Sources

Area Market Districts							
District	Enrollment	Number of Employees	Teachers	Admin/ Prof	Clerical/ Paraprof	Auxiliary	
1 Clint ISD	11,868	1,509	✓	✓	✓	✓	
2 Dell City ISD	63	21		✓	✓	✓	
3 El Paso ISD	62,884	7,871	✓	✓	✓	✓	
4 Fort Hancock ISD	474	86	✓	✓	✓	✓	
5 San Elizario ISD	4,091	601	✓	✓	✓	✓	
6 Socorro ISD	44,475	5,901	✓	✓	✓	✓	
7 Tornillo ISD	1,346	173	✓	✓	✓	✓	
8 Ysleta ISD	43,010	6,168	✓	✓	✓	✓	
Canutillo ISD	5,978	896					

Teacher Salary Plan Market Comparison



22
3

Canutillo ISD

Teacher Salary Plan Comparisons 2013–14

District	Student Enrollment	Number Tch Staff	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Maximum Salary	Average Salary	Max Yrs Credit	Last % Increase
1 Clint ISD	11,868	681	\$47,000	\$48,395	\$51,147	\$54,798	\$58,170	\$62,556	\$51,920	20	2.0%
2 Socorro ISD	44,475	2,662	\$45,150	\$46,775	\$48,400	\$51,090	\$54,490	\$72,170	\$50,906	25	2.0%
3 San Elizario ISD	4,091	249	\$44,500	\$46,100	\$48,561	\$51,442	\$54,763	\$58,110	\$51,442	25	2.5%
4 Ysleta ISD	43,010	3,017	\$44,430	\$46,930	\$49,430	\$51,930	\$54,430	\$59,930	\$50,473	31	2.0%
5 El Paso ISD	62,884	4,526	\$44,147	\$46,537	\$48,330	\$50,361	\$53,261	\$68,420	\$50,724	20	2.5%
6 Fort Hancock ISD	474	36	\$42,300	\$44,800	\$47,300	\$49,800	\$52,300	\$54,800	\$48,300	25	1.0%
7 Tornillo ISD	1,346	82	\$41,000	\$44,000	\$47,000	\$50,000	\$53,000	\$59,000	\$50,000	30	0.0%
Canutillo ISD	5,978	381	\$45,900	\$46,750	\$48,500	\$50,250	\$54,329	\$62,186	\$50,011	25	2.0%
25th Percentile			\$43,223	\$45,450	\$47,815	\$50,180	\$53,131	\$58,555	\$50,237	23	1.5%
Median			\$44,430	\$46,537	\$48,400	\$51,090	\$54,430	\$59,930	\$50,724	25	2.0%
75th Percentile			\$44,825	\$46,853	\$48,996	\$51,686	\$54,627	\$65,488	\$51,174	28	2.3%
Comparison to Median			103%	100%	100%	98%	100%	104%	99%		
<i>Dollar Difference</i>			\$1,470	\$213	\$100	(\$840)	(\$101)	\$2,256	(\$713)		
Statewide - Enrollment 5,000-9,999			\$43,259	\$44,977	\$46,980	\$49,450	\$52,794	\$61,239	\$48,869		
Comparison to Statewide			106%	104%	103%	102%	103%	102%	102%		
<i>Dollar Difference</i>			\$2,641	\$1,773	\$1,520	\$800	\$1,535	\$947	\$1,142		
ESC 19			\$42,922	\$45,155	\$47,806	\$50,598	\$53,729	\$61,043	\$50,734		
Comparison to ESC			107%	104%	101%	99%	101%	102%	99%		
<i>Dollar Difference</i>			\$2,978	\$1,595	\$694	(\$348)	\$600	\$1,143	(\$723)		

Canutillo ISD
Teacher Stipend Comparisons 2013–14

District	Student Enrollment	Master's Degree	Subject Area Master's	Secondary Math	Secondary Science	Bilingual	Special Education	ESL	Foreign Language
1 Clint ISD	11,868	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
2 Dell City ISD	63	\$1,200							
3 El Paso ISD	62,884	\$1,000		\$2,500	\$2,500	\$1,100	\$1,000	\$1,100	
4 Fort Hancock ISD	474			\$3,500	\$2,000	\$3,500		\$3,500	
5 San Elizario ISD	4,091		\$1,200	\$6,000	\$6,000	\$2,500	\$2,000	\$2,500	
6 Socorro ISD	44,475			\$1,500	\$1,000	\$1,100	\$1,100	\$1,100	
7 Tornillo ISD	1,346	\$2,500		\$2,500	\$2,500	\$7,000	\$2,500	\$2,500	
8 Ysleta ISD	43,010	\$2,000		\$3,000	\$3,000	\$1,500	\$1,100	\$1,500	

Canutillo ISD	5,978	\$1,500	\$2,000	\$2,500	\$2,500	\$1,500	\$1,000	\$1,750	
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Median Stipend		\$1,500	\$1,600	\$2,500	\$2,500	\$2,000	\$1,550	\$2,000	N/A
Average Stipend		\$1,640	\$1,600	\$3,000	\$2,714	\$2,671	\$1,617	\$2,029	N/A
Count		5	2	7	7	7	6	7	0

Statewide - Enrollment 5,000-9,999									
Average Stipend		\$1,215	\$1,222	\$2,240	\$2,233	\$2,649	\$1,578	\$1,291	\$1,773
Count		48	9	32	29	52	33	26	13
Percent of Districts		76%	14%	51%	46%	83%	52%	41%	21%

ESC 19									
Average Stipend		\$1,617	\$1,733	\$2,938	\$2,688	\$2,525	\$1,529	\$1,994	\$0
Count		6	3	8	8	8	7	8	0
Percent of Districts		67%	33%	89%	89%	89%	78%	89%	0%

Footnotes:

Canutillo ISD

Teacher Incentive Comparisons 2013–14

District	Student Enrollment	Campus Assign	Mentor Teacher	National Board Cert	Signing Bonus	Other Incentive	Dept Chair HS	Dept Chair MS	Dept Chair ES
1 Clint ISD	11,868	\$6,000	\$500		\$2,000	\$3,000	\$750		
2 Dell City ISD	63								
3 El Paso ISD	62,884			\$2,000			\$500		
4 Fort Hancock ISD	474								
5 San Elizario ISD	4,091						\$1,200	\$900	\$600
6 Socorro ISD	44,475						\$600	\$600	
7 Tornillo ISD	1,346				\$350				
8 Ysleta ISD	43,010						\$1,320	\$990	\$750

Canutillo ISD	5,978			\$1,000		\$1,000	\$1,000	\$600	
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Median Stipend		\$6,000	\$500	\$2,000	\$1,175	\$3,000	\$750	\$900	\$675
Average Stipend		\$6,000	\$500	\$2,000	\$1,175	\$3,000	\$874	\$830	\$675
Count		1	1	1	2	1	5	3	2

Statewide - Enrollment 5,000-9,999									
Average Stipend		\$0	\$684	\$1,267	\$2,188	\$1,555	\$1,771	\$1,186	\$867
Count		0	32	6	8	14	59	58	42
Percent of Districts		0%	51%	10%	13%	22%	94%	92%	67%

ESC 19									
Average Stipend		\$0	\$0	\$0	\$0	\$0	\$895	\$773	\$0
Count		0	0	0	0	0	6	4	0
Percent of Districts		0%	0%	0%	0%	0%	67%	44%	0%

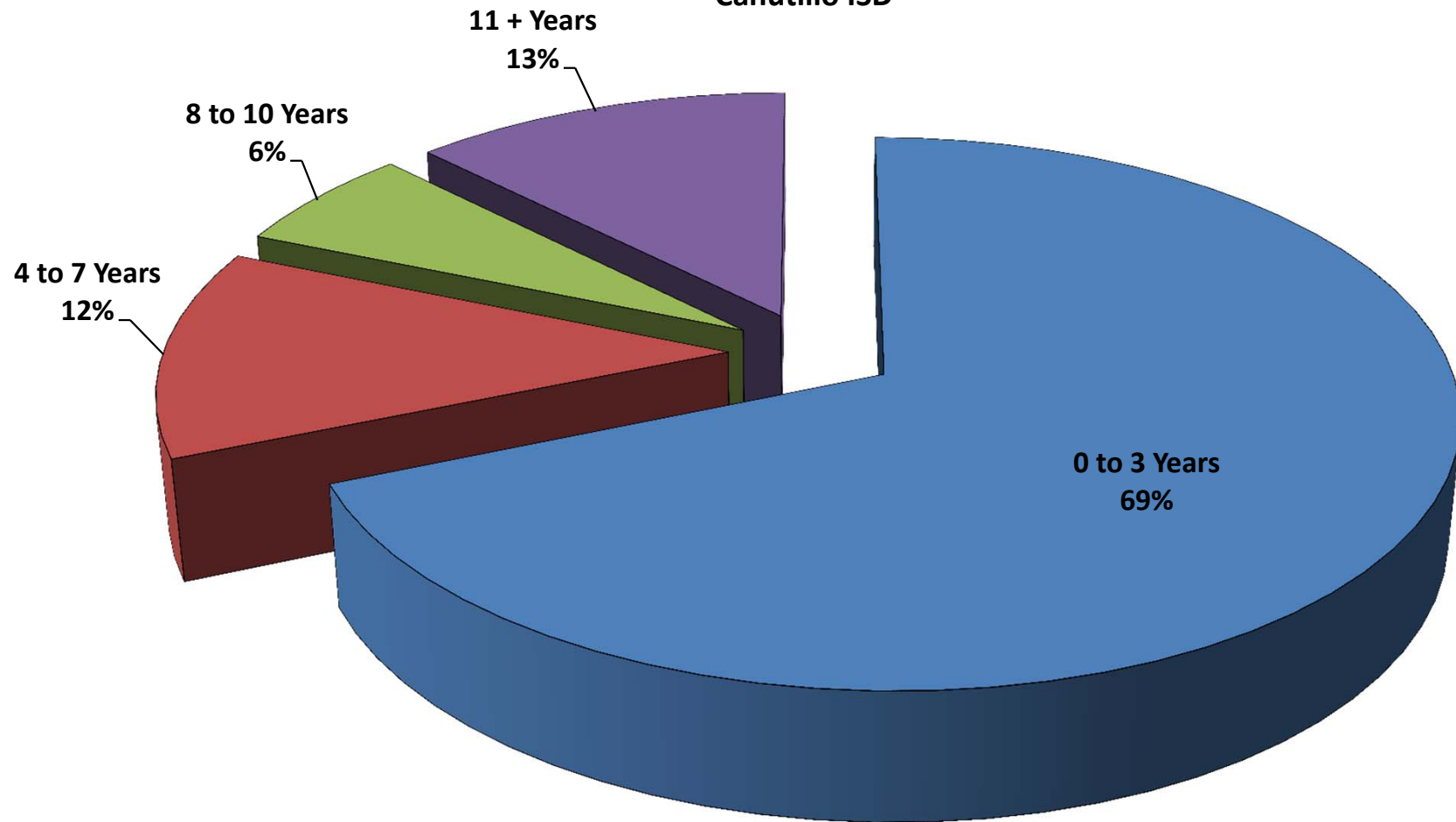
Footnotes:

Clint ISD - Doctorate

Canutillo ISD - Dual Credit

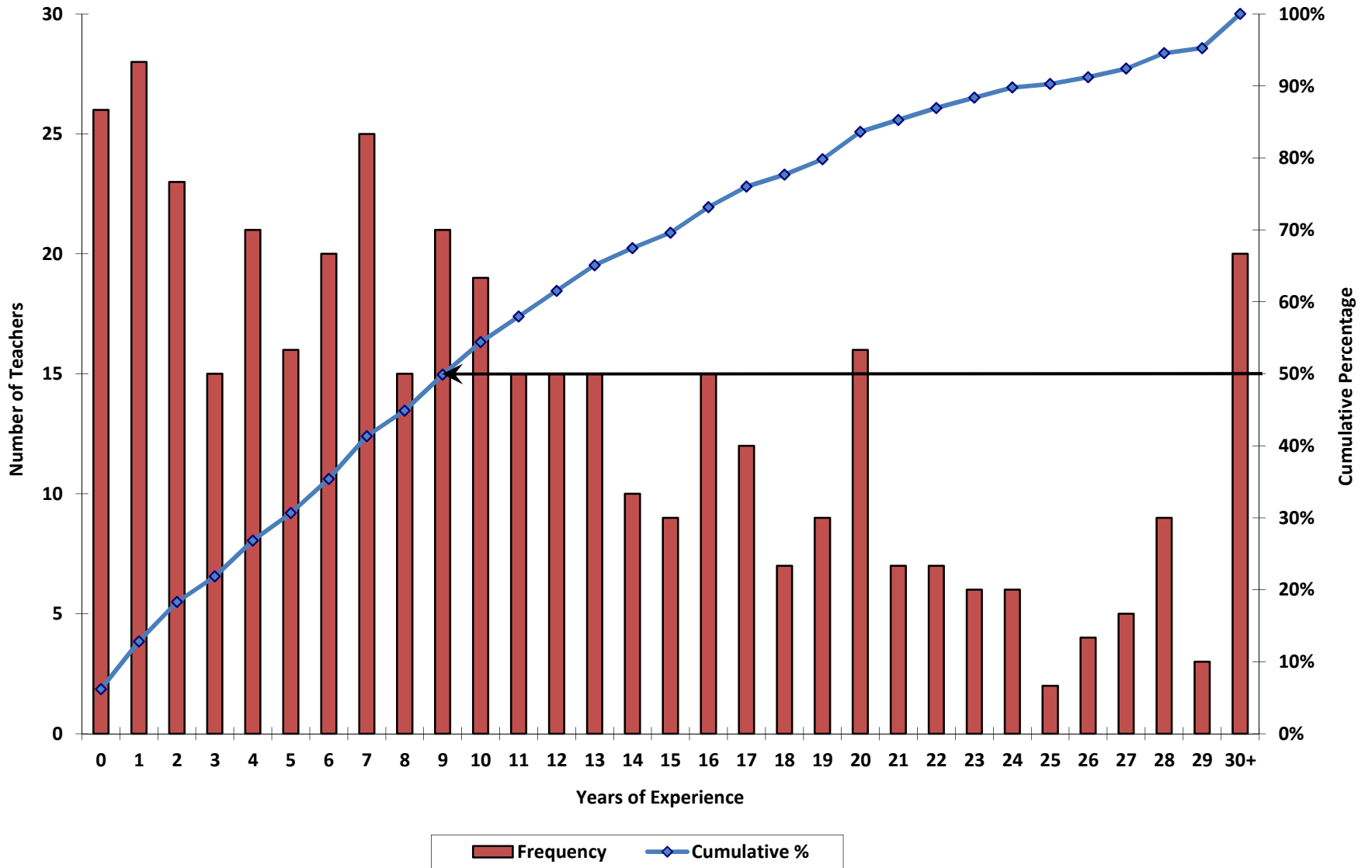
**Newly Hired Teachers
Total Experience
Canutillo ISD**

n= 16 teachers



7
26

Histogram of Teacher Experience



27

8

Teacher Salary Plan Development

Canutillo ISD

Model 1

2013-14 Years of Exp	2013-14 New Hire Salary	+	2.46% General Pay Increase	+	Additional Adjustment	=	2014-15 Years of Exp	2014-15 Proposed New Hire Salary
							0	→ \$47,000
0	→ \$45,900	+	\$1,250	+		=	1	\$47,150
1	\$46,000	+	\$1,250	+		=	2	\$47,250
2	\$46,150	+	\$1,250	+		=	3	\$47,400
3	\$46,300	+	\$1,250	+		=	4	\$47,550
4	\$46,500	+	\$1,250	+		=	5	\$47,750
5	\$46,750	+	\$1,250	+		=	6	\$48,000
6	\$47,100	+	\$1,250	+		=	7	\$48,350
7	\$47,450	+	\$1,250	+		=	8	\$48,700
8	\$47,800	+	\$1,250	+		=	9	\$49,050
9	\$48,150	+	\$1,250	+		=	10	\$49,400
10	\$48,500	+	\$1,250	+		=	11	\$49,750
11	\$48,850	+	\$1,250	+		=	12	\$50,100
12	\$49,200	+	\$1,250	+		=	13	\$50,450
13	\$49,500	+	\$1,250	+		=	14	\$50,750
14	\$49,900	+	\$1,250	+		=	15	\$51,150
15	\$50,250	+	\$1,250	+		=	16	\$51,500
16	\$51,019	+	\$1,250	+		=	17	\$52,269
17	\$51,869	+	\$1,250	+		=	18	\$53,119
18	\$52,724	+	\$1,250	+		=	19	\$53,974
19	\$53,542	+	\$1,250	+		=	20	\$54,792
20	\$54,329	+	\$1,250	+		=	21	\$55,579
21	\$55,054	+	\$1,250	+		=	22	\$56,304
22	\$55,759	+	\$1,250	+		=	23	\$57,009
23	\$56,411	+	\$1,250	+		=	24	\$57,661
24	\$57,033	+	\$1,250	+		=	25+	\$58,283
25+	\$57,623							

Teacher Range Minimum	\$47,000	Teacher Range Maximum	\$64,000
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Canutillo ISD
2014–15 New Hire Guide for
Classroom Teachers, Librarians, and Nurses (RN)

Model 1

Base Salary Range

10-Month Salary Range Minimum: \$47,000

10-Month Salary Range Maximum: \$64,000

Continuing teachers will receive a \$1,250 increase

Teachers, Librarians, and Registered Nurses (RN's) will be paid annual salaries within a pay range.

Salaries are determined on an individual basis based on each person's creditable years of experience and credentials.

Annual salaries are adjusted for work periods longer than 10 months.

Salary advancement is based on an annual pay raise budget approved by the Board of Trustees.

Canutillo ISD

Exempt Market - Salary Comparisons

Administrative

Positions Sorted by Job Title

	Benchmark Position	Note	Districts Reporting	Market Salary	District Salary	2013-14 District Salary Compared to Market	2013-14 District Pay Range Midpoint	2013-14 Pay Range Midpoint Compared to Market	
1	Benefits Manager/Director	NS		\$71,744	\$59,600	83%	\$60,032	84%	
2	Business Manager/Director	S	32	\$80,954	\$73,378	91%	\$73,282	91%	
3	Chief Academic Officer	S	43	\$109,273	\$97,001	89%	\$101,546	93%	
4	Chief Facilities and Operations Officer	S	24	\$98,245	\$91,392	93%	\$101,546	103%	
5	Chief Financial Officer	S	56	\$114,206	\$97,001	85%	\$101,546	89%	
6	Chief Human Resources Officer	S	40	\$103,060	\$97,001	94%	\$101,546	99%	
7	Communications Officer	S	43	\$72,705	\$75,828	104%	\$79,144	109%	
8	Deputy Superintendent	S	30	\$117,808	\$107,430	91%	\$109,162	93%	
9	Director of Athletics/Head Football Coach	S	35	\$94,849	\$84,905	90%	\$92,315	97%	
10	Director of Bilingual Education	S	21	\$78,200	\$83,285	107%	\$85,476	109%	
11	Director of Career & Technology Education	S	26	\$79,602	\$84,426	106%	\$85,476	107%	
12	Director of Food Service	S	43	\$77,604	\$75,336	97%	\$85,476	110%	
13	Director of Purchasing	S	23	\$61,503	\$65,636	107%	\$73,282	119%	
14	Director of Risk Management	S	6	\$71,667	\$71,434	100%	\$73,282	102%	
15	Director of Special Education	S	62	\$88,830	\$85,942	97%	\$92,315	104%	
16	Director of Transportation	S	45	\$74,120	\$61,557	83%	\$67,854	92%	
17	District Testing Coordinator	S	29	\$68,877	\$74,110	108%	\$73,282	106%	
18	Network Manager	M	5	\$73,220	\$84,562	115%	\$85,476	117%	
District Comparison to Market						Pay	97%	Plan	101%

Notes

- M** Market salary is median of reporting comparison districts
- S** Market salary is median of statewide responses

Summary of Pay Comparisons		
Above market	(Greater than 110%)	1
At market	(Between 90% & 110%)	13
Below market	(Less than 90%)	4

Canutillo ISD

Exempt Market - Salary Comparisons

Campus Leadership

Positions Sorted by Job Title

	Benchmark Position	Diff in Days	Note	Districts Reporting	Market Salary	District Salary	2013-14 District Salary Compared to Market	2013-14 District Pay Range Midpoint	2013-14 Pay Range Midpoint Compared to Market
1	Assistant Principal - Elementary School	3	M	5	\$70,278	\$68,636	98%	\$71,646	102%
2	Assistant Principal - High School	-7	M	7	\$74,214	\$72,921	98%	\$78,260	105%
3	Assistant Principal - Middle School	2	M	5	\$69,826	\$66,617	95%	\$71,646	103%
4	Principal - Alternative School	-26	M	4	\$97,541	\$64,368	66%	\$65,430	67%
5	Principal - Elementary School	-2	M	8	\$88,828	\$79,419	89%	\$85,476	96%
6	Principal - High School	-2	M	7	\$99,358	\$92,043	93%	\$101,546	102%
7	Principal - Middle School	-2	M	7	\$91,041	\$87,522	96%	\$92,315	101%
District Comparison to Market						Pay	95%	Plan	102%

Notes

M Market salary is median of reporting comparison districts

Summary of Pay Comparisons		
Above market	(Greater than 110%)	-
At market	(Between 90% & 110%)	5
Below market	(Less than 90%)	1

Canutillo ISD

Exempt Market - Salary Comparisons

Professional

Positions Sorted by Job Title

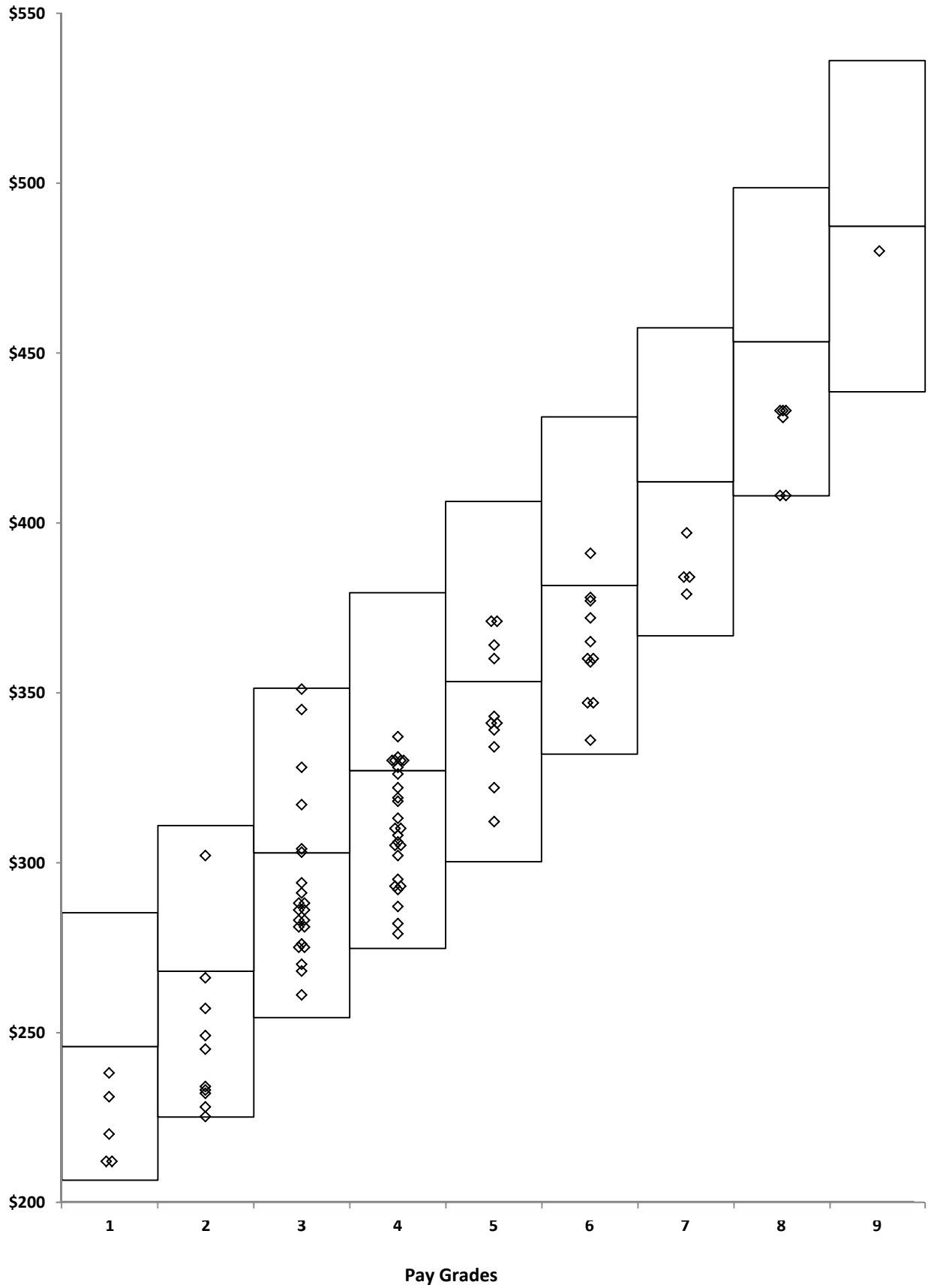
	Benchmark Position	Diff in Days	Note	Districts Reporting	Market Salary	District Salary	2013-14 District Salary Compared to Market	2013-14 District Pay Range Midpoint	2013-14 Pay Range Midpoint Compared to Market
1	Accountant (Degreed)	-2	M	4	\$62,866	\$56,724	90%	\$60,048	96%
2	Athletic Trainer	8	M	5	\$63,201	\$64,486	102%	\$52,274	83%
3	Counselor - Elementary	3	M	7	\$58,589	\$57,582	98%	\$60,584	103%
4	Counselor - High School	-3	M	7	\$61,417	\$59,319	97%	\$61,796	101%
5	Counselor - Middle School	1	M	5	\$60,240	\$59,970	100%	\$60,584	101%
6	Diagnostician	-2	M	5	\$66,765	\$63,101	95%	\$65,430	98%
7	High School Band Director	37	M	5	\$62,632	\$72,977	117%	\$73,282	117%
8	Instructional Coordinator	-7	M	5	\$71,200	\$65,388	92%	\$71,646	101%
9	Internal Auditor	-2	M	3	\$93,206	\$91,392	98%	\$101,546	109%
10	Librarian	-3.5	M	6	\$55,008	\$51,326	93%	\$52,592	96%
11	Nurse (RN)	8	M	5	\$55,467	\$50,926	92%	\$53,976	97%
12	Occupational Therapist	-17	M	4	\$74,462	\$65,229	88%	\$67,131	90%
13	Payroll Supervisor	-2	M	4	\$33.49	\$28.99	87%	\$33.50	100%
14	Physical Therapist	-17	M	4	\$78,998	\$63,460	80%	\$67,131	85%
15	ROTC Instructor	33	M	5	\$61,977	\$55,763	90%	\$62,557	101%
16	Speech-Language Pathologist	2	M	5	\$61,281	\$69,633	114%	\$67,131	110%
17	Systems Programmer/Analyst - Entry	-2	C	5	\$54,824	\$52,705	96%	\$59,443	108%
18	Web Administrator	-2	C	3	\$60,731	\$50,628	83%	\$59,443	98%
District Comparison to Market						Pay	95%	Plan	100%

Notes

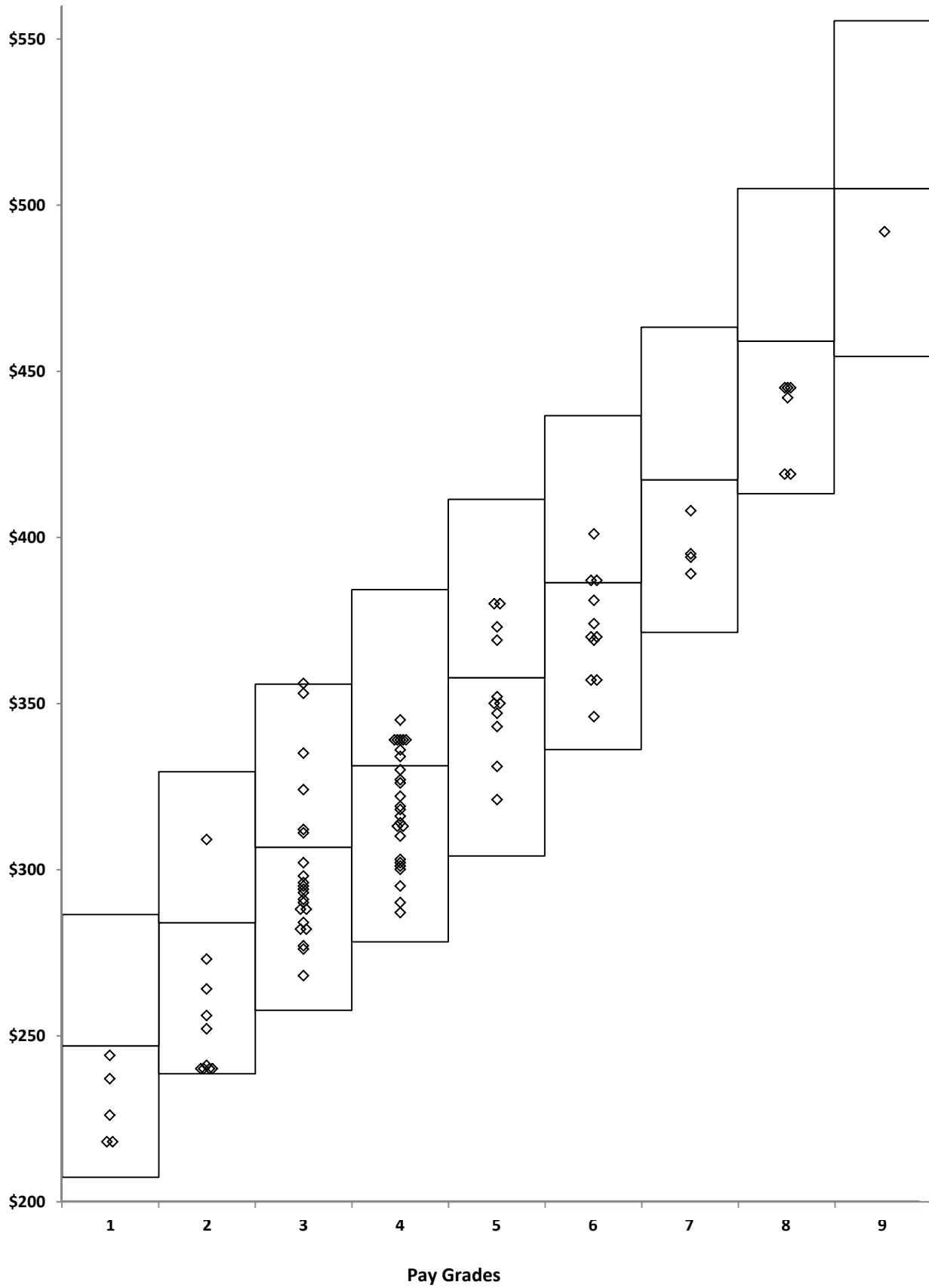
- M Market salary is median of reporting comparison districts
- C Market salary is average of non-school and school markets

Summary of Pay Comparisons		
Above market	(Greater than 110%)	2
At market	(Between 90% & 110%)	12
Below market	(Less than 90%)	4

Current Pay vs. Current Structure - Administrative Professional
Canutillo ISD



Proposed Pay vs. Proposed Structure - Administrative Professional
 Canutillo ISD



2014–15 Proposed Administrative Professional Compensation Plan

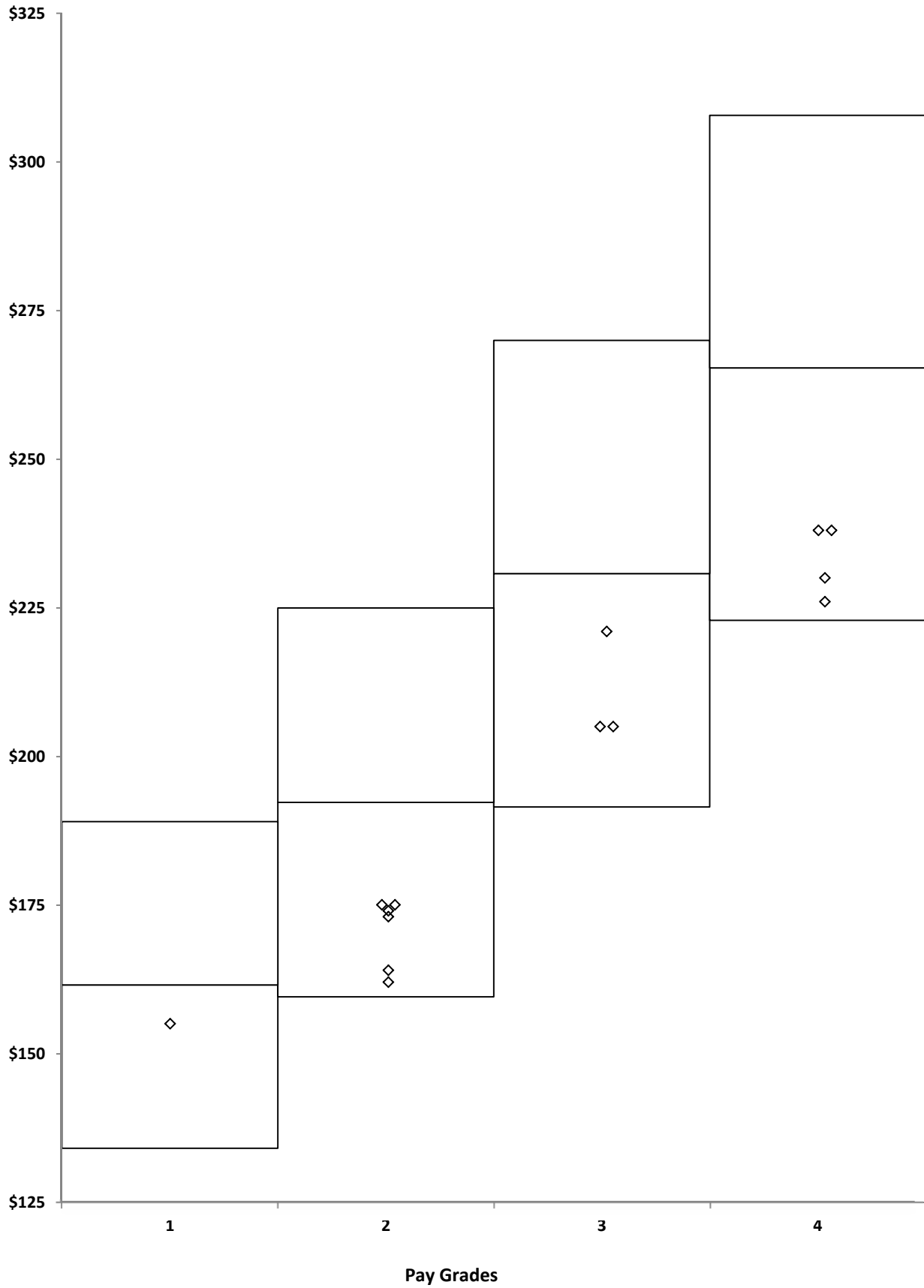
Canutillo ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	2.5% GPI	
1							
	Certification Specialist - Elementary	224	Daily	\$207.48	\$247.00	\$286.52	\$6.18
	Certification Specialist - Secondary	224	200 Days	41,496	49,400	57,304	1,235
	Communications Specialist - PIO	224	224 Days	46,476	55,328	64,180	1,383
	Coordinated School Health Facilitator	200					
	Prevention Specialist/Facilitator	200					
2							
	Accountant	224	Daily	\$238.60	\$284.05	\$329.50	\$7.10
	Athletic Trainer	195	195 Days	46,527	55,390	64,253	1,385
	Facilities and Transportation Specialist	238	200 Days	47,720	56,810	65,900	1,420
	Family Literacy Coordinator	219	219 Days	52,253	62,207	72,161	1,555
	Government Relations Coordinator	224	224 Days	53,446	63,627	73,808	1,591
	Payroll Supervisor	224	238 Days	56,787	67,604	78,421	1,690
	Prevention Specialist/Facilitator	200					
	Supplemental Educational Services Supervisor	224					
3							
	Career & Technology Education Counselor	204	Daily	\$257.69	\$306.77	\$355.85	\$7.67
	Counselor	204	190 Days	48,961	58,286	67,612	1,457
	Counselor - Elem	200	200 Days	51,538	61,354	71,170	1,534
	Counselor - HS	200, 204	204 Days	52,569	62,581	72,593	1,565
	Counselor - MS	200	219 Days	56,434	67,183	77,931	1,680
	Early Childhood Coordinator	219	224 Days	57,723	68,716	79,710	1,718
	Employee Development Coordinator	219					
	External Funding Coordinator	224					
	Special Education Counselor	200					
	Speech Language Pathologist Intern	190					
	Transportation Supervisor	224					
4							
	Assistant Business Manager	224	Daily	\$278.30	\$331.31	\$384.32	\$8.28
	Band Director	224	200 Days	55,660	66,262	76,864	1,657
	Benefits Manager	224	210 Days	58,443	69,575	80,707	1,739
	Bond Project Manager	224	219 Days	60,948	72,557	84,166	1,814
	DAEP Coordinator	200	224 Days	62,339	74,213	86,088	1,855
	Dean of Students	219					
	Diagnostician	200, 210					
	District Testing, Research, Accountability Coordinator	224					
	ELA/R Instructional Intervention Coordinator	219					
	Elementary Assistant Principal	219					
	Mathematics Curriculum Coordinator	219					
	Migrant Coordinator	219					
	Purchasing Agent	224					
	Risk Management / Workers Comp	224					
	Science Curriculum Coordinator	219					
	Social Studies Advanced Adademics Curriculum Coordinator	219					
	Staff Auditor	224					
5							
	High School Assistant Principal	219, 224	Daily	\$304.14	\$357.81	\$411.48	\$8.95
	Middle School Assistant Principal	219	190 Days	57,787	67,984	78,181	1,700
	Occupational Therapist	190	219 Days	66,607	78,360	90,114	1,959
	Physical Therapist	190	224 Days	68,127	80,149	92,172	2,004
	Public Information Officer	224					
	Speech Language Pathologist	190					

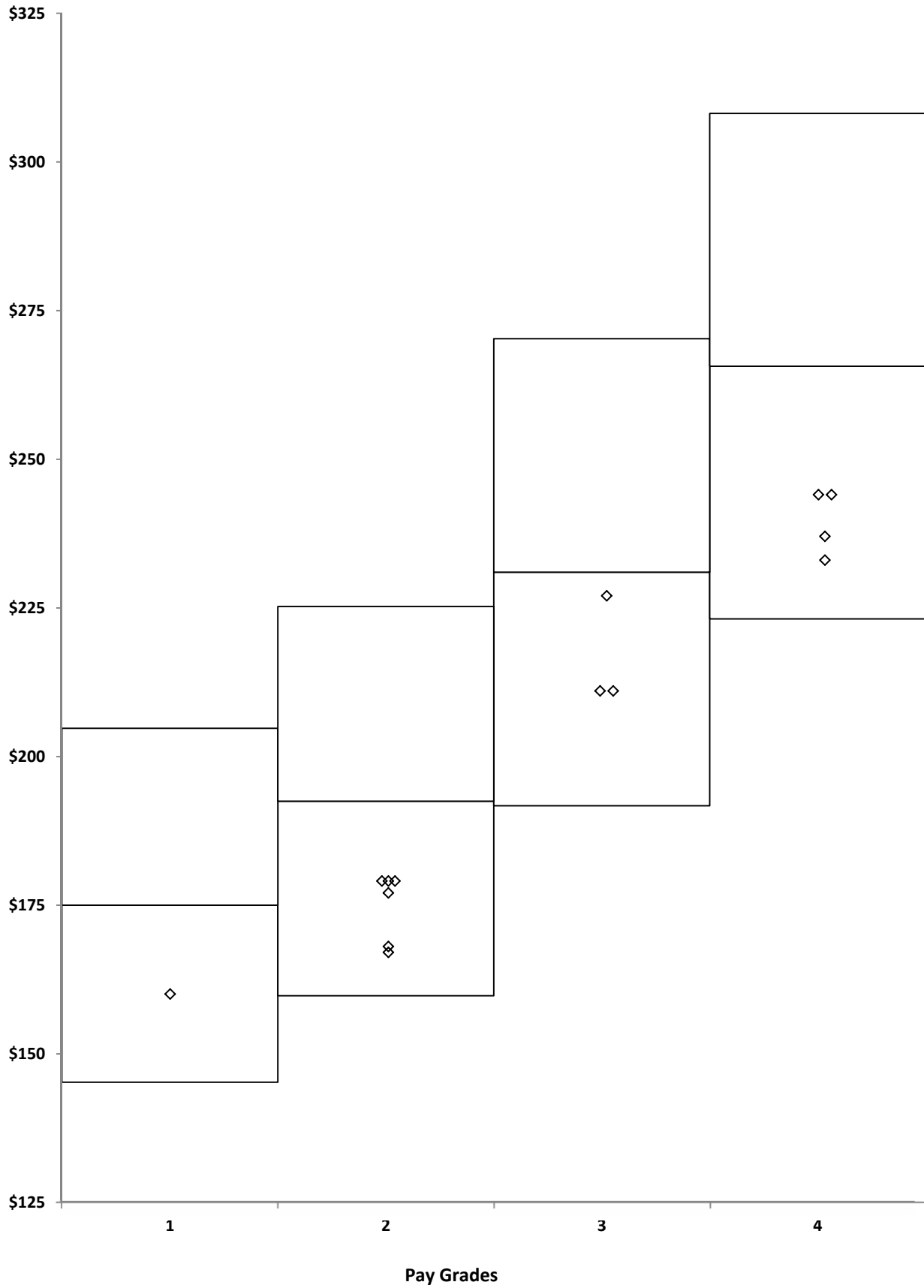
2014–15 Proposed Administrative Professional Compensation Plan
Canutillo ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	2.5% GPI	
6			Daily	\$336.19	\$386.43	\$436.67	\$9.66
	Academic Languages Director	224	224 Days	75,307	86,560	97,814	2,164
	Career & Technology Education Director	224					
	Director for Student/Community Services	224					
	Elementary School Principal	224					
	Food Service Director	224					
	Program Compliance Director	224					
	Technology Director	224					
7			Daily	\$371.43	\$417.34	\$463.25	\$10.43
	District Athletic Director	224	224 Days	83,200	93,484	103,768	2,337
	Middle School Principal	224					
	Special Education Director	224					
8			Daily	\$413.16	\$459.07	\$504.98	\$11.48
	Audit Executive Director	224	224 Days	92,548	102,832	113,116	2,571
	Curriculum and Instruction Executive Director	224					
	Facilities and Transportation Executive Director	224					
	Financial Services Executive Director	224					
	High School Principal	224					
	Human Resources Executive Director	224					
9			Daily	\$462.74	\$514.16	\$565.58	\$12.85
	Associate Superintendent	224	224 Days	103,654	115,172	126,690	2,879

Current Pay vs. Current Structure - Information Technology
Canutillo ISD



Proposed Pay vs. Proposed Structure - Information Technology
Canutillo ISD



2014–15 Proposed Information Technology Compensation Plan
 Canutillo ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	2.5% GPI	
1	Campus Technician	224	Daily	\$145.25	\$175.00	\$204.75	\$4.38
			224 Days	32,536	39,200	45,864	980
2	Accountability and Reporting Specialist	224	Daily	\$159.78	\$192.50	\$225.23	\$4.81
			224 Days	35,791	43,120	50,452	1,078
3	Information Technology Support Technician	224	Daily	\$191.73	\$231.00	\$270.27	\$5.78
			224 Days	42,948	51,744	60,540	1,294
4	Information Technology Systems Technician	224	Daily	\$223.15	\$265.65	\$308.15	\$6.64
			224 Days	49,986	59,506	69,026	1,488
4	Business Information Systems Analyst - SR	224					
	Information Systems Analyst	224					
	Student Information Systems Analyst - SR	224					
	Webmaster Graphic Designer	224					

Canutillo ISD

Non-Exempt Market - Rate Comparisons

Administrative Support

Positions Sorted by Job Title

	Benchmark Position	Note	Districts Reporting	Market Rate	District Rate	2013-14 District Rate Compared to Market	2013-14 District Pay Range Midpoint	2013-14 Pay Range Midpoint Compared to Market	
1	Accounting Clerk	WA	3	\$17.17	\$15.27	89%	\$17.14	100%	
2	Accounts Payable Clerk	WA	5	\$17.59	\$19.47	111%	\$19.17	109%	
3	Bookkeeper - High School	WA	3	\$14.92	\$17.52	117%	\$18.17	122%	
4	Campus PEIMS Data Clerk - Elementary School	M	4	\$15.59	\$14.42	92%	\$14.75	95%	
5	Campus PEIMS Data Clerk - High School	M	4	\$16.20	\$15.17	94%	\$16.17	100%	
6	Campus PEIMS Data Clerk - Middle School	M	4	\$14.91	\$16.08	108%	\$16.17	108%	
7	Computer Technician	M	7	\$22.86	\$21.50	94%	\$24.04	105%	
8	Counselor Secretary	M	1	\$12.67	\$13.67	108%	\$14.75	116%	
9	District PEIMS Data Coordinator	S	53	\$28.83	\$22.66	79%	\$26.66	92%	
10	Help Desk Technician	C	2	\$21.81	\$21.07	97%	\$20.20	93%	
11	Human Resources Records Clerk	M	5	\$16.91	\$14.75	87%	\$17.14	101%	
12	Network Technician	C	3	\$27.51	\$26.30	96%	\$28.85	105%	
13	Payroll Clerk	M	6	\$18.28	\$17.42	95%	\$20.17	110%	
14	Principal Secretary - Elementary School	M	7	\$16.79	\$18.42	110%	\$18.17	108%	
15	Principal Secretary - High School	M	8	\$18.91	\$22.56	119%	\$19.17	101%	
16	Principal Secretary - Middle School	M	5	\$18.03	\$21.16	117%	\$18.17	101%	
17	Purchasing Clerk	M	4	\$15.72	\$14.75	94%	\$17.14	109%	
18	Receptionist - Central Office	M	5	\$13.02	\$12.97	100%	\$13.53	104%	
19	Registrar - High School	M	5	\$16.67	\$20.14	121%	\$18.17	109%	
20	Secretary to Director	C	4	\$19.81	\$18.09	91%	\$20.17	102%	
21	Secretary to Executive/Chief	C	4	\$24.47	\$20.42	83%	\$22.59	92%	
22	Secretary to Superintendent	C	7	\$27.13	\$28.34	104%	\$26.66	98%	
23	Telecommunications Technician	NS		\$25.85	\$26.30	102%	\$28.85	112%	
District Comparison to Market						Pay	100%	Plan	104%

Notes

- M** Market salary is median of reporting comparison districts
- S** Market salary is median of statewide responses
- NS** Market salary is median value of non-school market
- C** Market salary is average of non-school and school
- WA** Market salary is weighted average of reporting

Summary of Pay Comparisons		
Above market	(Greater than 110%)	5
At market	(Between 90% & 110%)	14
Below market	(Less than 90%)	4

Canutillo ISD

Non-Exempt Market - Minimum Comparisons Positions Sorted by Job Title

Administrative Support
Rate Minimums

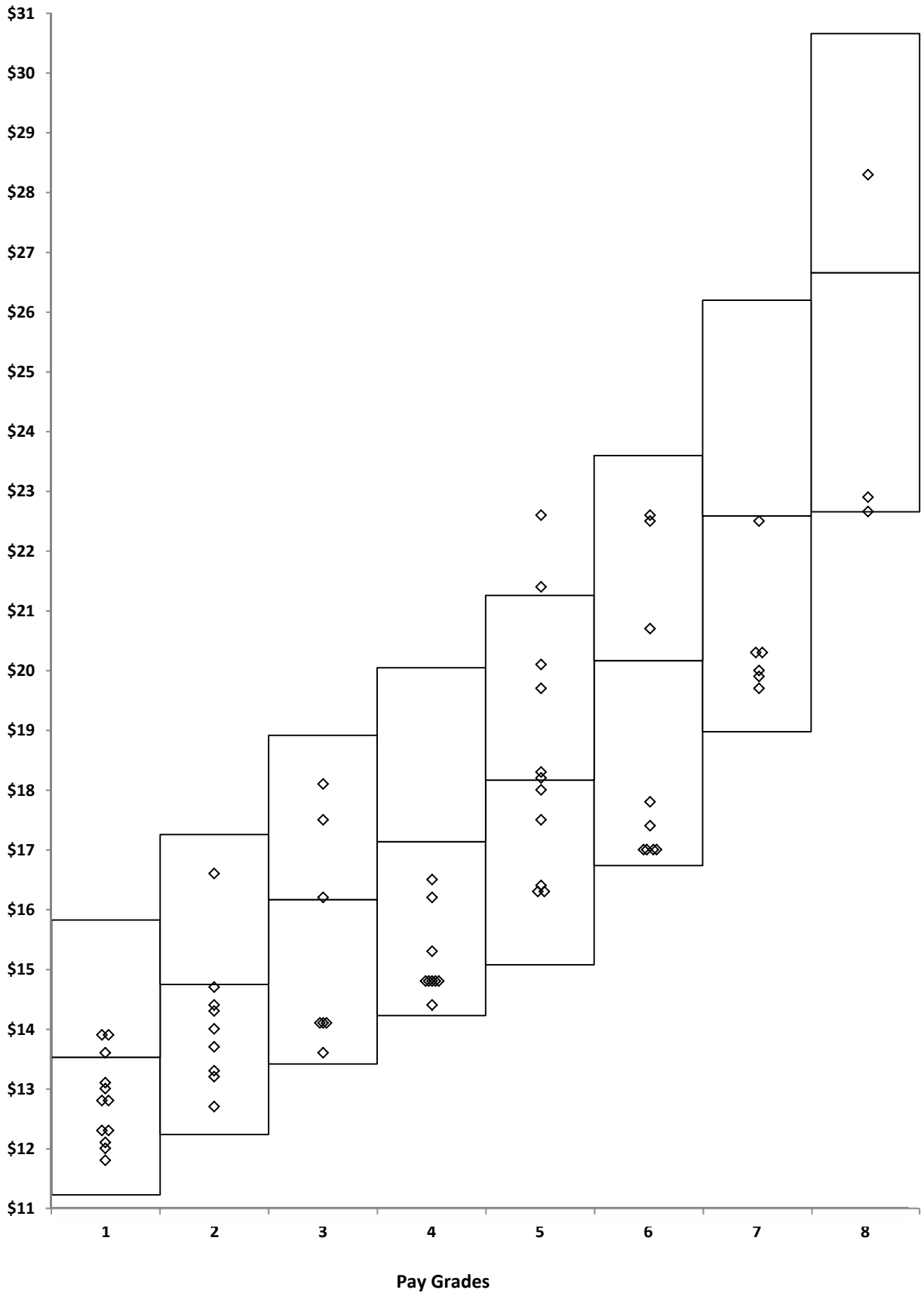
	Benchmark Position	Note	Districts Reporting	Market Rate Minimum	District Rate Minimum	2013-14 District Minimum Compared to Market
1	Accounting Clerk	M	3	\$13.74	\$14.23	104%
2	Accounts Payable Clerk	M	4	\$13.42	\$15.08	112%
3	Bookkeeper - High School	M	3	\$11.37	\$15.08	133%
4	Campus PEIMS Data Clerk - Elementary School	M	4	\$11.37	\$12.24	108%
5	Campus PEIMS Data Clerk - High School	M	4	\$12.54	\$13.42	107%
6	Campus PEIMS Data Clerk - Middle School	M	4	\$11.37	\$13.42	118%
7	Computer Technician	M	7	\$18.76	\$19.95	106%
8	Counselor Secretary	M	1	\$10.91	\$12.24	112%
9	District PEIMS Data Coordinator	M	5	\$30.75	\$22.66	74%
10	Help Desk Technician	M	2	\$20.10	\$16.77	83%
11	Human Resources Records Clerk	M	5	\$13.50	\$14.23	105%
12	Network Technician	M	3	\$23.58	\$23.94	102%
13	Payroll Clerk	M	6	\$14.49	\$16.74	116%
14	Principal Secretary - Elementary School	M	7	\$13.48	\$15.08	112%
15	Principal Secretary - High School	M	7	\$15.23	\$16.74	110%
16	Principal Secretary - Middle School	M	5	\$13.50	\$15.08	112%
17	Purchasing Clerk	M	4	\$13.56	\$14.23	105%
18	Receptionist - Central Office	M	5	\$11.15	\$11.23	101%
19	Registrar - High School	M	5	\$13.50	\$14.23	105%
20	Secretary to Director	M	4	\$15.34	\$16.74	109%
21	Secretary to Executive/Chief	M	4	\$19.02	\$18.98	100%
22	Secretary to Superintendent	M	7	\$22.78	\$22.66	99%
23	Telecommunications Technician	M	2	\$16.68	\$23.94	144%
District Comparison to Market					Plan	108%

Notes

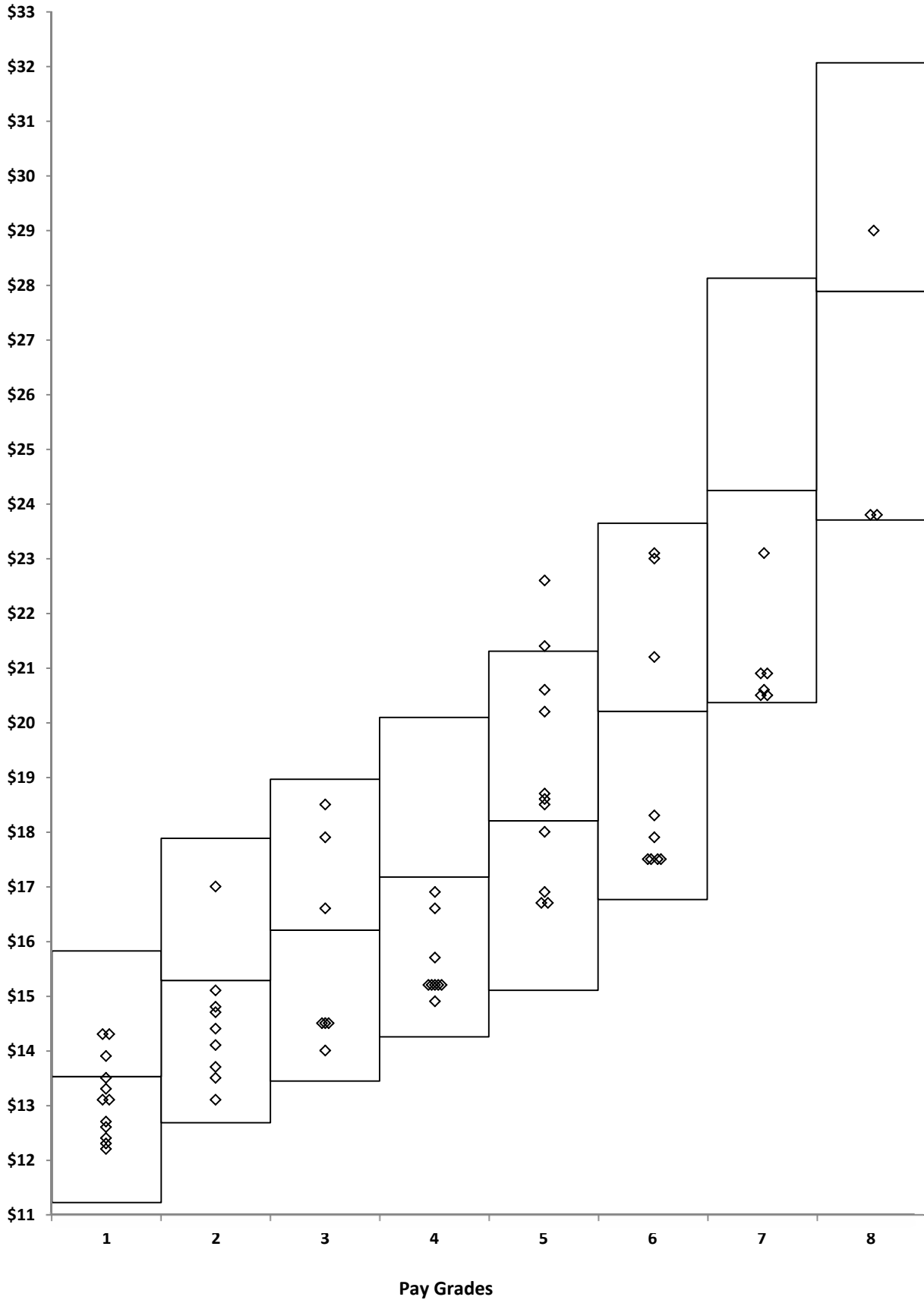
M Market minimum is median of reporting comparison districts

Summary of Pay Comparisons		
Above market	(Greater than 110%)	8
At market	(Between 90% & 110%)	13
Below market	(Less than 90%)	2

Current Pay vs. Current Structure - Administrative Support
 Canutillo ISD



Proposed Pay vs. Proposed Structure - Administrative Support
 Canutillo ISD



2014–15 Proposed Administrative Support Compensation Plan
 Canutillo ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	2.5% GPI
1						
	Administrative Office Receptionist	224	Hourly \$11.23	\$13.53	\$15.83	\$0.34
	Campus Clerk	224	224 Days 20,124	24,253	28,367	606
	Elementary School Receptionist	224				
	High School Data Entry Clerk	224				
	High School Receptionist	224				
	Middle School Receptionist	224				
	Receptionist Part Time	224				
2						
	Campus Clerk-Textbook/Fixed Assets	219	Hourly \$12.69	\$15.29	\$17.89	\$0.38
	Elementary School Attendance Clerk	200	200 Days 20,304	24,464	28,624	612
	Facilities Receptionist Data Entry	224	219 Days 22,233	26,788	31,343	670
	High School Clerk	200	224 Days 22,740	27,400	32,059	685
	Time Card Adjuster	224				
3						
	ALS Clerk	224	Hourly \$13.45	\$16.21	\$18.97	\$0.41
	Coordinator Clerk	224	200 Days 21,520	25,936	30,352	648
	Food Service Office Clerk	224	224 Days 24,102	29,048	33,994	726
	High School Attendance Clerk	200				
	Middle School Attendance Clerk	200				
4						
	Accounting Clerk	224	Hourly \$14.26	\$17.18	\$20.10	\$0.43
	Funding Compliance Clerk	224	200 Days 22,816	27,488	32,160	687
	Human Resources Records Clerk	224	224 Days 25,554	30,787	36,019	770
	Middle School Registrar	224				
	Purchasing Clerk	224				
	Special Education Compliance Clerk/SHARS	200				
	Special Education SEMS/SERS Clerk	224				
	Transportation Clerk	224				
5						
	Campus Business Agent/High School	224	Hourly \$15.11	\$18.21	\$21.31	\$0.46
	Early College High School Office Business Manager	224	224 Days 27,077	32,632	38,188	816
	Elementary Office Business Manager	224				
	High School Registrar	224				
	Middle School Office Business Manager	224				
6						
	Accounts Payable Specialist	224	Hourly \$16.77	\$20.21	\$23.65	\$0.51
	District Travel Clerk	224	224 Days 30,052	36,216	42,381	905
	Payroll Specialist	224				
	Secretary to Director Academic Languages	224				
	Secretary to Director Food Service	224				
	Secretary to Director Special Education	224				
	Secretary to Director Technology	224				
	Secretary to Principal - High School	224				
	Substitute Coordinator	224				

2014–15 Proposed Administrative Support Compensation Plan
 Canutillo ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	2.5% GPI
7						
	Admin Assistant - Associate Superintendent	224	\$20.37	\$24.25	\$28.13	\$0.61
	Admin Assistant - Curriculum and Instruction	224				
	Admin Assistant - Facilities and Transportation	224				
	Admin Assistant - Human Resources	224				
	Admin Assistant - Student Support	224				
	Admin Assistant - Superintendent	224				
8						
	Admin Assistant - Superintendent	224	\$23.71	\$27.89	\$32.07	\$0.70
	Auxiliary Specialist	224				
	Specialist, PEIMS	224				

Canutillo ISD

Non-Exempt Market - Rate Comparisons

Instructional Support

Positions Sorted by Job Title

	Benchmark Position	Note	Districts Reporting	Market Rate	District Rate	2013-14 District Rate Compared to Market	2013-14 District Pay Range Midpoint	2013-14 Pay Range Midpoint Compared to Market	
1	Classroom Teacher Aide	M	7	\$12.08	\$12.81	106%	\$12.94	107%	
2	Computer Lab Aide	M	5	\$12.79	\$14.47	113%	\$12.94	101%	
3	Library Aide	M	7	\$13.59	\$12.30	91%	\$12.94	95%	
4	Licensed Vocational Nurse (LVN)	C	3	\$19.77	\$17.91	91%	\$20.30	103%	
5	Special Education Aide - General/Resource	M	5	\$13.59	\$13.17	97%	\$14.10	104%	
6	Special Education Aide - Self-Contained	M	5	\$12.96	\$12.92	100%	\$14.10	109%	
District Comparison to Market						Pay	100%	Plan	103%

Notes

- M** Market salary is median of reporting comparison districts
- C** Market salary is average of non-school and school markets

Summary of Pay Comparisons		
Above market	(Greater than 110%)	1
At market	(Between 90% & 110%)	5
Below market	(Less than 90%)	-

Canutillo ISD

Non-Exempt Market - Minimum Comparisons
Positions Sorted by Job Title

Instructional Support
Rate Minimums

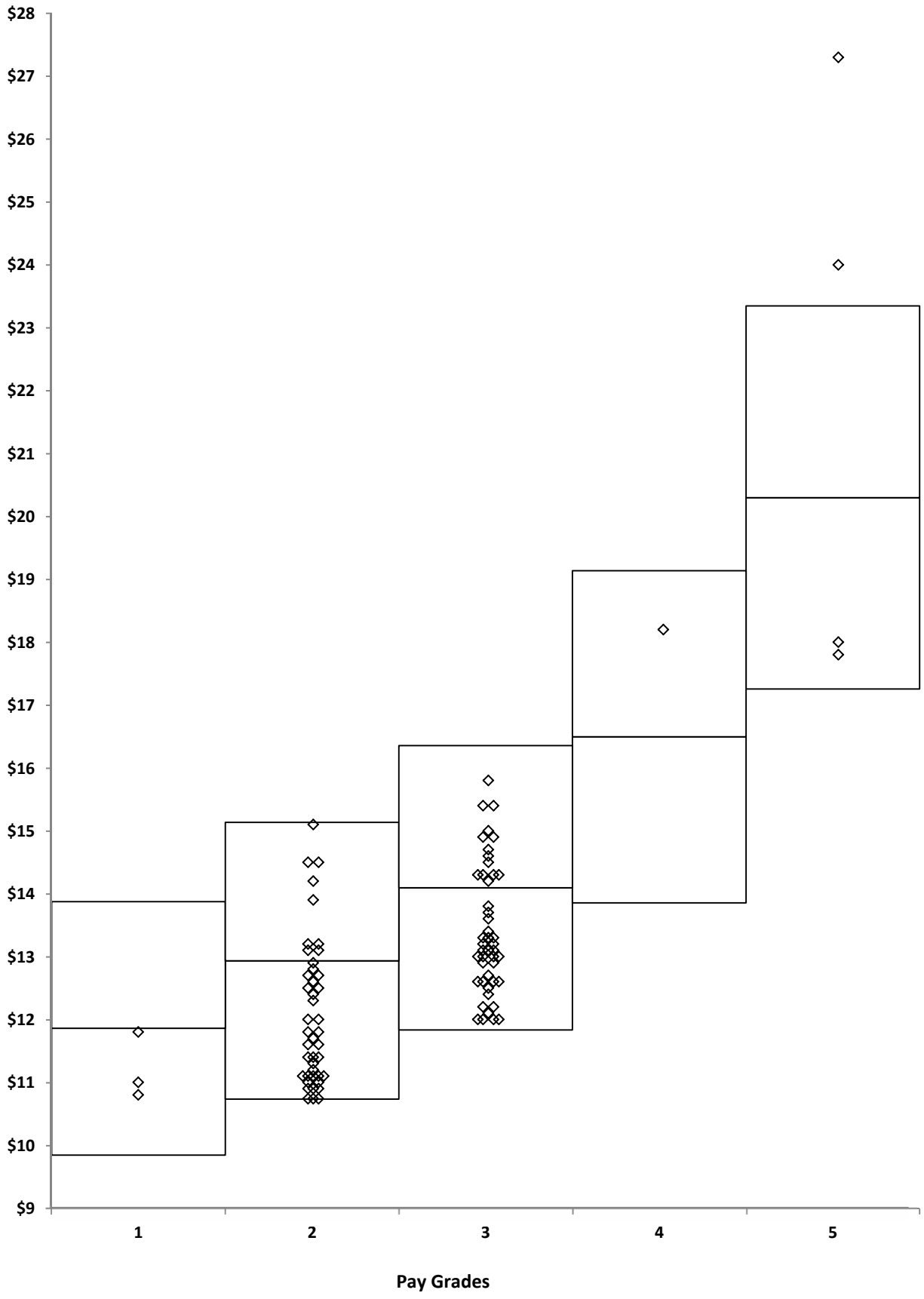
	Benchmark Position	Note	Districts Reporting	Market Rate Minimum	District Rate Minimum	2013-14 District Minimum Compared to Market
1	Classroom Teacher Aide	M	6	\$10.38	\$10.74	103%
2	Computer Lab Aide	M	5	\$11.17	\$10.74	96%
3	Library Aide	M	7	\$10.87	\$10.74	99%
4	Licensed Vocational Nurse (LVN)	M	3	\$16.78	\$17.26	103%
5	Special Education Aide - General/Resource	M	5	\$11.37	\$11.84	104%
6	Special Education Aide - Self-Contained	M	5	\$11.37	\$11.84	104%
District Comparison to Market					Plan	102%

Notes

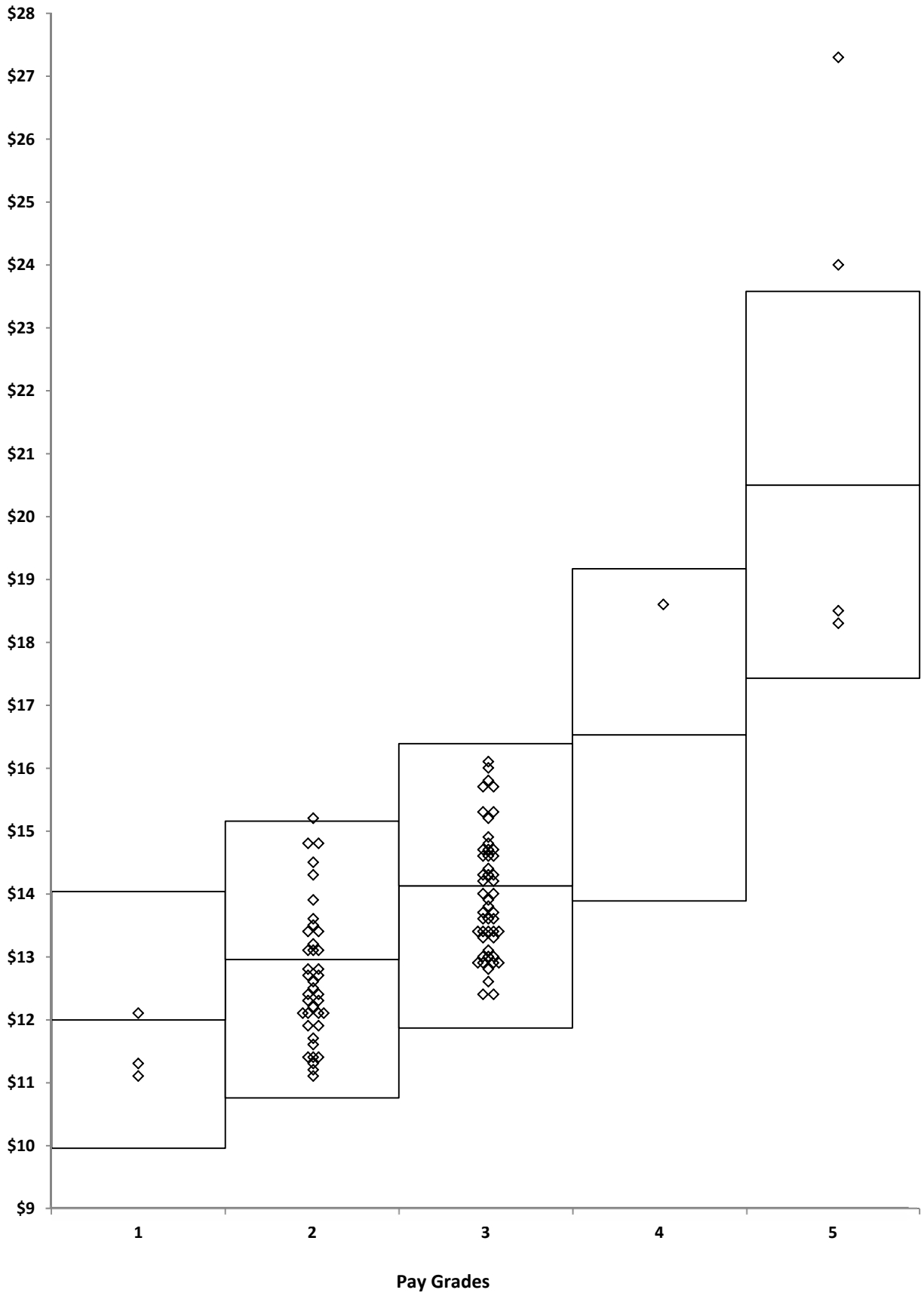
M Market minimum is median of reporting comparison districts

Summary of Pay Comparisons		
Above market	(Greater than 110%)	-
At market	(Between 90% & 110%)	6
Below market	(Less than 90%)	-

Current Pay vs. Current Structure - Instructional Support
Canutillo ISD



Proposed Pay vs. Proposed Structure - Instructional Support
Canutillo ISD



2014–15 Proposed Instructional Support Compensation Plan

Canutillo ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	2.5% GPI	
1	Early Childhood Care Provider	181	Hourly	\$9.96	\$12.00	\$14.04	\$0.30
			181 Days	14,422	17,376	20,330	434
2	At-Risk Aide	181	Hourly	\$10.76	\$12.96	\$15.16	\$0.32
	Campus Aide	181	181 Days	15,580	18,766	21,952	469
	ISS Paraprofessional	181					
	K Bilingual Aide	181					
	Library Aide Educational	181					
	Migrant Assistant	181					
	Physical Education Aide	181					
	Pre-K Bilingual Aide	181					
	Pre-K Aide	181					
	Science Lab Aide	181					
	3	Bilingual LPAC Aide	181	Hourly	\$11.87	\$14.13	\$16.39
Campus Aide		181	181 Days	17,188	20,460	23,733	512
DAEP Aide		181					
ESOL Aide		181					
ISS Aide		181					
Parent Liaison		181					
Special Education Aide		181					
Special Education Itinerant Aide		181					
4		Truancy Officer	224	Hourly	\$13.89	\$16.53	\$19.17
	224 Days			24,891	29,622	34,353	741
5	Adult Basic Education Instructor	165	Hourly	\$17.43	\$20.50	\$23.58	\$0.51
	Campus Supplemental Services Instructor	185	165 Days	23,008	27,060	31,126	677
	Licensed Vocational Nurse	187	185 Days	25,796	30,340	34,898	759
			187 Days	26,075	30,668	35,276	767

Canutillo ISD

Non-Exempt Market - Rate Comparisons

Positions Sorted by Job Title

Auxiliary

	Benchmark Position	Note	Districts Reporting	Market Rate	District Rate	2013-14 District Rate Compared to Market	2013-14 District Pay Range Midpoint	2013-14 Pay Range Midpoint Compared to Market	
1	Bus Driver	M	8	\$14.47	\$14.35	99%	\$15.52	107%	
2	Bus Monitor	M	5	\$10.78	\$10.22	95%	\$10.86	101%	
3	Carpenter	C	3	\$16.50	\$17.89	108%	\$17.07	103%	
4	Custodian	M	7	\$10.34	\$10.55	102%	\$10.86	105%	
5	Electrician	C	5	\$21.47	\$20.04	93%	\$21.03	98%	
6	Elementary School Cafeteria Manager	M	5	\$15.70	\$16.19	103%	\$17.07	109%	
7	Food Service Worker	M	8	\$10.58	\$10.58	100%	\$11.62	110%	
8	General Maintenance Worker	M	7	\$14.00	\$12.71	91%	\$14.11	101%	
9	High School Cafeteria Manager	M	6	\$18.97	\$17.88	94%	\$18.78	99%	
10	HVAC Mechanic	C	5	\$19.73	\$18.75	95%	\$21.03	107%	
11	Lead Custodian	M	7	\$14.90	\$14.08	94%	\$15.52	104%	
12	Plumber	C	5	\$20.07	\$19.32	96%	\$21.03	105%	
13	Security Guard	M	5	\$13.23	\$13.78	104%	\$15.52	117%	
14	Transportation Dispatcher	M	5	\$16.67	\$15.04	90%	\$17.07	102%	
15	Vehicle Mechanic	C	5	\$16.89	\$14.94	88%	\$17.07	101%	
16	Warehouse Assistant	C	4	\$13.13	\$13.86	106%	\$14.11	107%	
17	Warehouse Supervisor	C	4	\$26.05	\$23.81	91%	\$26.38	101%	
District Comparison to Market						Pay	99%	Plan	106%

Notes

- M Market salary is median of reporting comparison districts
- C Market salary is average of non-school and school markets

Summary of Pay Comparisons

Above market	(Greater than 110%)	1
At market	(Between 90% & 110%)	16
Below market	(Less than 90%)	2

Canutillo ISD

Non-Exempt Market - Minimum Comparisons Positions Sorted by Job Title

Auxiliary
Rate Minimums

	Benchmark Position	Note	Districts Reporting	Market Rate Minimum	District Rate Minimum	2013-14 District Minimum Compared to Market
1	Bus Driver	M	7	\$12.00	\$12.88	107%
2	Bus Monitor	M	5	\$8.40	\$8.96	107%
3	Carpenter	M	3	\$13.55	\$14.17	105%
4	Custodian	M	7	\$8.48	\$8.96	106%
5	Electrician	M	5	\$16.68	\$17.88	107%
6	Elementary School Cafeteria Manager	M	5	\$13.08	\$14.17	108%
7	Food Service Worker	M	7	\$8.40	\$8.96	107%
8	General Maintenance Worker	M	7	\$10.26	\$11.71	114%
9	High School Cafeteria Manager	M	6	\$14.67	\$15.78	108%
10	HVAC Mechanic	M	5	\$16.68	\$17.88	107%
11	Lead Custodian	M	6	\$11.20	\$12.88	115%
12	Plumber	M	5	\$16.68	\$17.88	107%
13	Security Guard	M	5	\$11.11	\$12.88	116%
14	Transportation Dispatcher	M	5	\$13.73	\$14.17	103%
15	Vehicle Mechanic	M	5	\$13.08	\$14.17	108%
16	Warehouse Assistant	M	4	\$11.06	\$11.71	106%
17	Warehouse Supervisor	M	4	\$23.66	\$22.69	96%
District Comparison to Market					Plan	107%

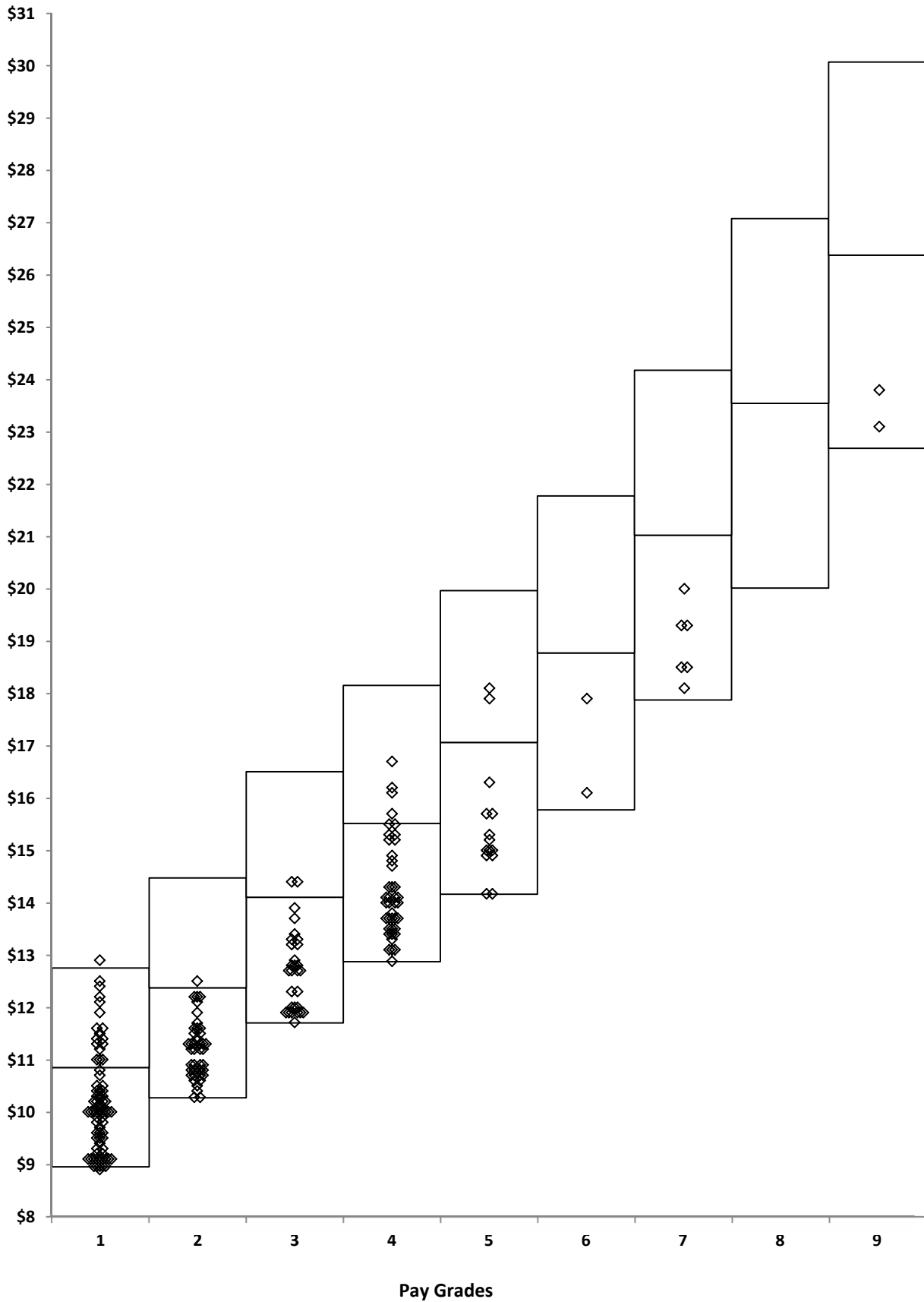
Notes

M Market minimum is median of reporting comparison districts

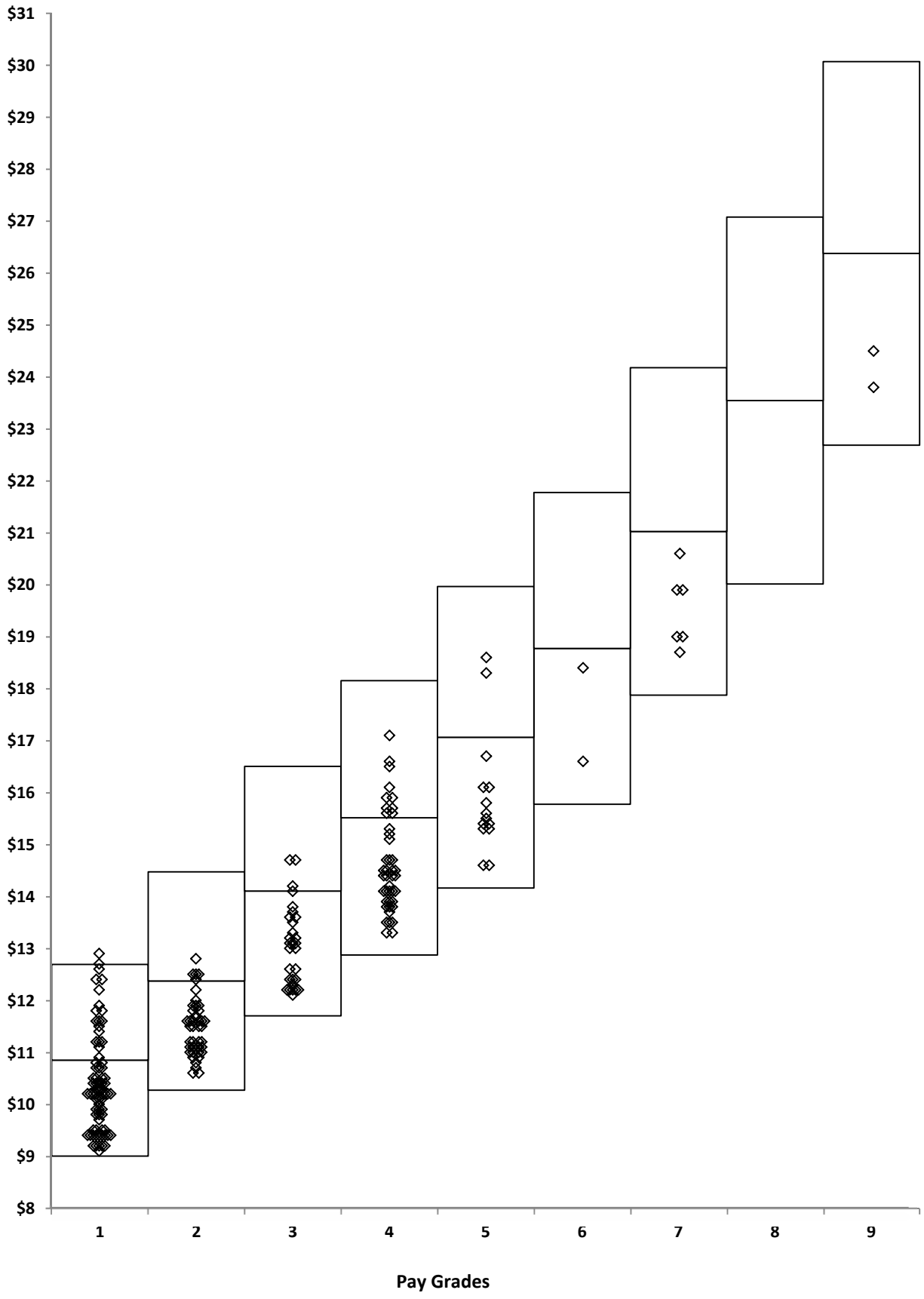
Summary of Pay Comparisons		
Above market	(Greater than 110%)	3
At market	(Between 90% & 110%)	14
Below market	(Less than 90%)	-

Current Pay vs. Current Structure - Auxiliary

Canutillo ISD



Proposed Pay vs. Proposed Structure - Auxiliary
 Canutillo ISD



2014–15 Proposed Auxiliary Compensation Plan
 Canutillo ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI	
1							
	Bus Monitor	185	Hourly \$9.01	\$10.86	\$12.70	\$0.33	
	Custodian	238, 258	181.5 Days	13,083	15,765	18,440	473
	Custodian Flex	238	185 Days	13,335	16,069	18,796	482
	Food Service Helper	181.5, 187.5	187.5 Days	13,515	16,286	19,050	489
	Food Service Itinerant Helper	181.5	238 Days	17,155	20,673	24,181	620
	Itinerant Custodian	238, 258	258 Days	18,597	22,410	26,213	672
2							
	Food Service Baker	181.5, 187.5	Hourly \$10.28	\$12.38	\$14.48	\$0.37	
	Food Service Cashier	175, 181.5, 187.5	175 Days	14,392	17,332	20,272	520
	Food Service Cook	181.5, 187.5	181.5 Days	14,927	17,976	21,025	539
	Food Service Vegetable/Salad Preparer	181.5	187.5 Days	15,420	18,570	21,720	557
3							
	Assistant Lead Custodian	238, 258	Hourly \$11.71	\$14.11	\$16.51	\$0.42	
	Food Service Assistant Manager	181.5	181.5 Days	17,003	20,488	23,973	615
	Food Service Maintenance	238	219 Days	20,516	24,721	28,926	742
	Maintenance and Grounds	238, 258	238 Days	22,296	26,865	31,435	806
	Textbook Clerk	219	258 Days	24,169	29,123	34,077	874
	Warehouse Worker	238					
4							
	Bus Driver	185	Hourly \$12.88	\$15.52	\$18.16	\$0.47	
	Elementary Lead Custodian	238, 258	185 Days	19,062	22,970	26,877	689
	High School Security Guard	244	238 Days	24,524	29,550	34,577	887
	Middle School Lead Custodian	238, 258	244 Days	25,142	30,295	35,448	909
	On-call Driver	185	258 Days	26,584	32,033	37,482	961
5							
	Dispatcher/Trip Clerk	224	Hourly \$14.17	\$17.07	\$19.97	\$0.51	
	Elementary Food Service Manager	181.5, 187.5	181.5 Days	20,575	24,786	28,996	744
	High School Lead Custodian	238	187.5 Days	21,255	25,605	29,955	768
	Lead Bus Driver	224	224 Days	25,393	30,589	35,786	918
	Mechanic	238	238 Days	26,980	32,501	38,023	975
	Middle School Food Service Manager	181.5, 187.5	258 Days	29,247	35,232	41,218	1,057
	NECHS Catering Manager	181.5					
	Small Construction Specialist	258					
6							
	Food Service Warehouse Manager	224	Hourly \$15.78	\$18.78	\$21.78	\$0.56	
	High School Food Service Manager	181.5	181.5 Days	22,913	27,269	31,625	818
			224 Days	28,278	33,654	39,030	1,010
7							
	Food Service HVAC Specialist	258	Hourly \$17.88	\$21.03	\$24.18	\$0.63	
	HVAC Certified Maintenance	238	238 Days	34,044	40,041	46,039	1,201
	Lead Mechanic	238	258 Days	36,904	43,406	49,908	1,302
	Licensed Electrician	238					
	Licensed Plumber	238					
9							
	Bond Field Superintendent	238	Hourly \$22.69	\$26.38	\$30.07	\$0.79	
	Warehouse Services Coordinator	238	238 Days	43,202	50,228	57,253	1,507

Canutillo ISD

Summary of Cost Estimates for 2014–15

Model 1

	Total Staff	Staff Affected	Cost Increase	Percent of Current Budget	2013–14 Current Budget
Teachers, Librarians and Nurses - \$47,000 starting salary					
¹ 2.5% general pay increase (\$1,250)	421	421	\$528,729	2.5%	\$21,201,273
Administrative Professional					
¹ 2.5% of pay range midpoint increase	96	95	\$174,193	2.7%	\$6,535,428
³ Adjustments to at least pay range minimum		5	\$4,476	0.1%	
⁴ Additional adjustments to employees		7	\$22,624	0.3%	
Information Technology					
¹ 2.5% of pay range midpoint increase	14	14	\$17,279	2.8%	\$613,825
Administrative Support					
¹ 2.5% of pay range midpoint increase	66	64	\$48,716	2.6%	\$1,859,664
³ Adjustments to at least pay range minimum		4	\$1,595	0.1%	
Instructional Support					
¹ 2.5% of pay range midpoint increase	97	94	\$46,077	2.5%	\$1,836,107
³ Adjustments to at least pay range minimum		4	\$3,186	0.2%	
⁴ Additional adjustments to employees		26	\$36,200	2.0%	
Auxiliary					
¹ 2.5% of pay range midpoint increase	210	208	\$107,502	2.7%	\$3,971,042
Subtotal - General Pay Increase	904	896	\$922,496	2.6%	
Subtotal - Implementation/Equity Adjustments		46	\$68,081	0.2%	
Total Cost Estimate			\$990,577	2.8%	\$36,017,339

Footnotes:

¹ Employees paid above range maximum did not receive a general pay increase, and employees paid near range maximum received a reduced general pay increase.

³ Additional pay adjustments to move employees to at least the pay range minimum.

⁴ Additional pay adjustments to move certain employees further into the pay range.

Canutillo ISD

Summary of Cost Estimates for 2014–15

Model 2

	Total Staff	Staff Affected	Cost Increase	Percent of Current Budget	2013–14 Current Budget
Teachers, Librarians and Nurses - \$47,000 starting salary					
¹ 2.5% general pay increase (\$1,250)	421	421	\$528,729	2.5%	\$21,201,273
Administrative Professional					
¹ 2.5% of pay range midpoint increase	96	95	\$174,193	2.7%	\$6,535,428
³ Adjustments to at least pay range minimum		5	\$4,476	0.1%	
⁴ Additional adjustments to employees		7	\$22,624	0.3%	
Information Technology					
¹ 2.5% of pay range midpoint increase	14	14	\$17,279	2.8%	\$613,825
Administrative Support					
¹ 2.5% of pay range midpoint increase	66	64	\$48,716	2.6%	\$1,859,664
³ Adjustments to at least pay range minimum		4	\$1,595	0.1%	
Instructional Support					
¹ 2.5% of pay range midpoint increase	97	94	\$46,077	2.5%	\$1,836,107
³ Adjustments to at least pay range minimum		4	\$3,186	0.2%	
⁴ Additional adjustments to employees		26	\$36,200	2.0%	
Auxiliary					
¹ 3.0% of pay range midpoint increase	210	207	\$129,355	3.3%	\$3,971,042
Subtotal - General Pay Increase	904	895	\$944,349	2.6%	
Subtotal - Implementation/Equity Adjustments		46	\$68,081	0.2%	
Total Cost Estimate			\$1,012,430	2.8%	\$36,017,339

Footnotes:

¹ Employees paid above range maximum did not receive a general pay increase, and employees paid near range maximum received a reduced general pay increase.

³ Additional pay adjustments to move employees to at least the pay range minimum.

⁴ Additional pay adjustments to move certain employees further into the pay range.

Canutillo ISD

Pay Relationships - Before & After

Midpoints Compared to Market		
Job Family	Before	After Model
		1
Administrative Professional	100%	102%
Information Technology	102%	104%
Administrative Support	101%	103%
Instructional Support	104%	104%
Auxiliary	104%	104%
Average	102%	103%
Average - Adjusted for 2014–15		101%

Employee Pay Compared to Market		
Job Family	Before	After Model
		1
Administrative Professional	97%	99%
Information Technology	93%	96%
Administrative Support	97%	100%
Instructional Support	99%	101%
Auxiliary	98%	100%
Average	97%	99%
Average - Adjusted for 2014–15		97%

Employee Pay Compared to Midpoints		
Job Family	Before	After Model
		1
Administrative Professional	95%	96%
Information Technology	90%	91%
Administrative Support	95%	96%
Instructional Support	95%	99%
Auxiliary	92%	94%
Average	93%	95%

Teacher Pay Compared to Market		
Experience Level	Before	After Model
		1
Beginning Salary	103%	106%
5 years	100%	103%
10 years	100%	102%
15 years	98%	100%
20 years	100%	101%
Average Salary	99%	101%
Average	100%	102%