

Pay Systems Review Update College Station ISD

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TASB Pay Study Process

Data Collection

Pay data & processes

Administration interview



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Data Collection

Pay data & processes

Administration interview



Market Pay Review

Gather best source data

Match common jobs



TASB Pay Study Process

Data Collection

Pay data & processes

Administration interview



Market Pay Review

Gather best source data

Match common jobs



Build Models for Improvement

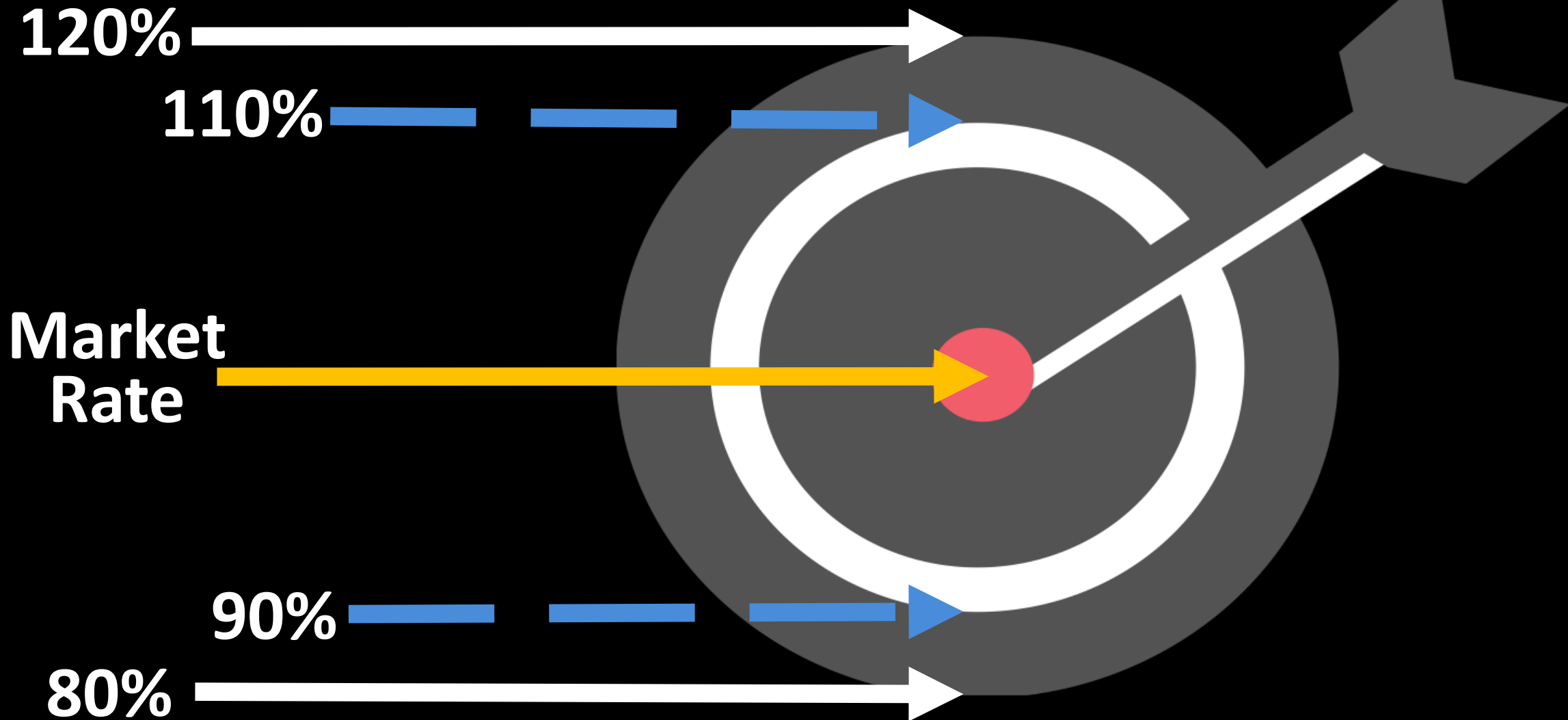
Align pay structures

Adjust employee pay

System Goals and Strategies



Understanding Market Pay Strategy



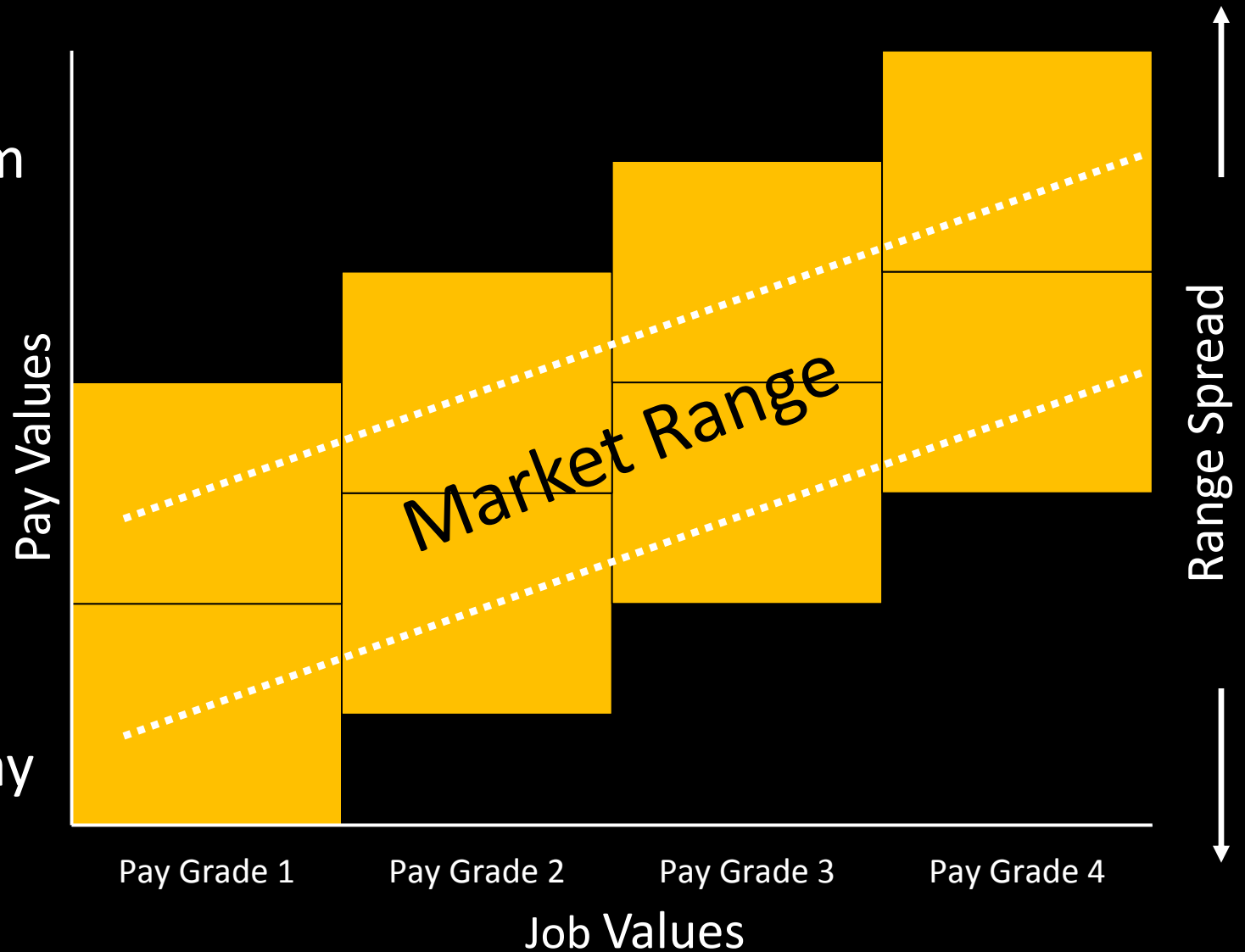
Market-Based Pay Structure

Pay Range Control Points

Maximum Rates – maximum pay for job value

Midpoint Rates – market-target pay for job value

Minimum Rates – lowest pay for job value



Movement through a pay range

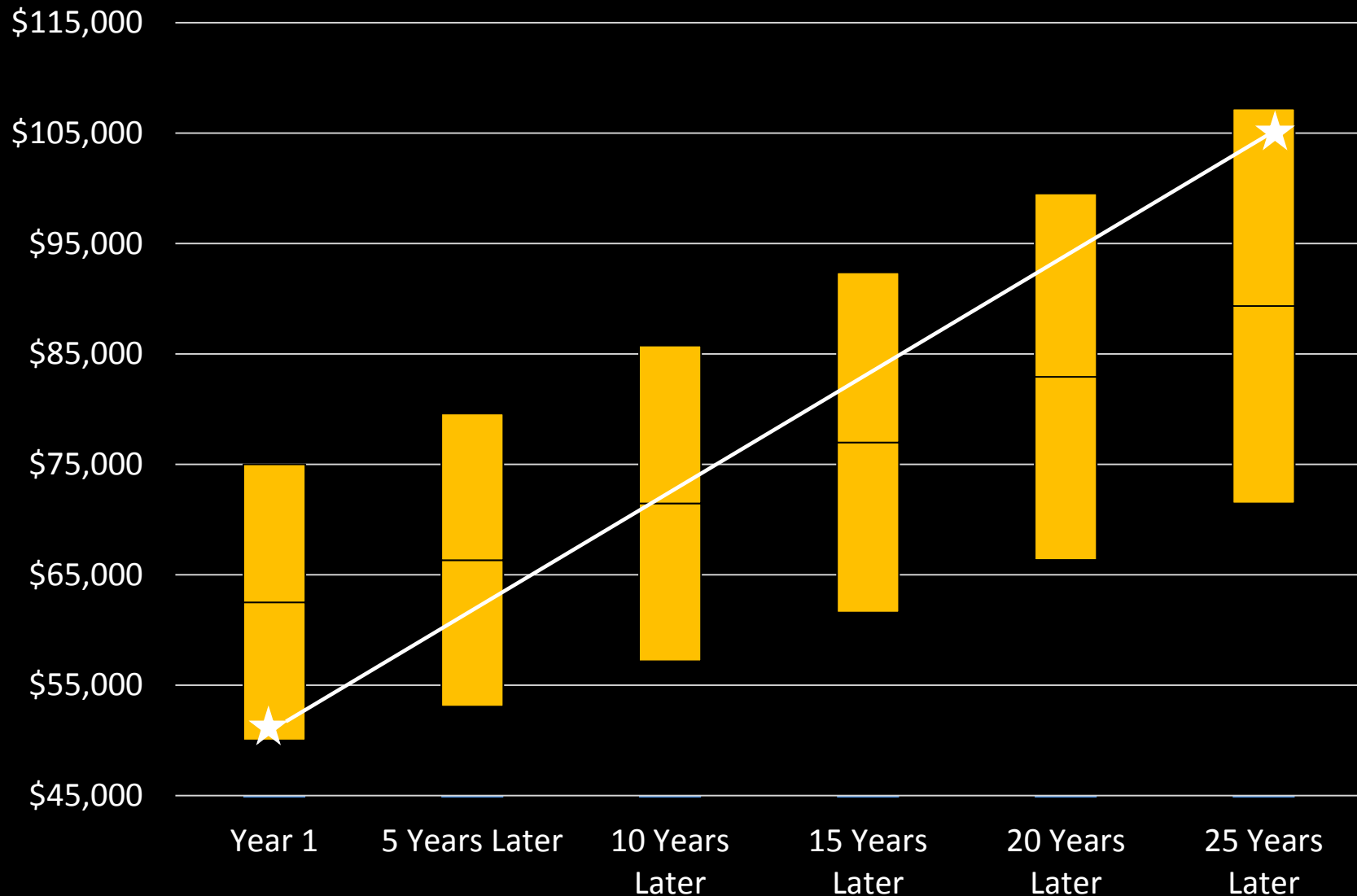
Example

Range Spread = 50%

Range Adjustment = 1.5%
each year

Pay Increases = 3.0% of
midpoint each year

★ Employee's Salary



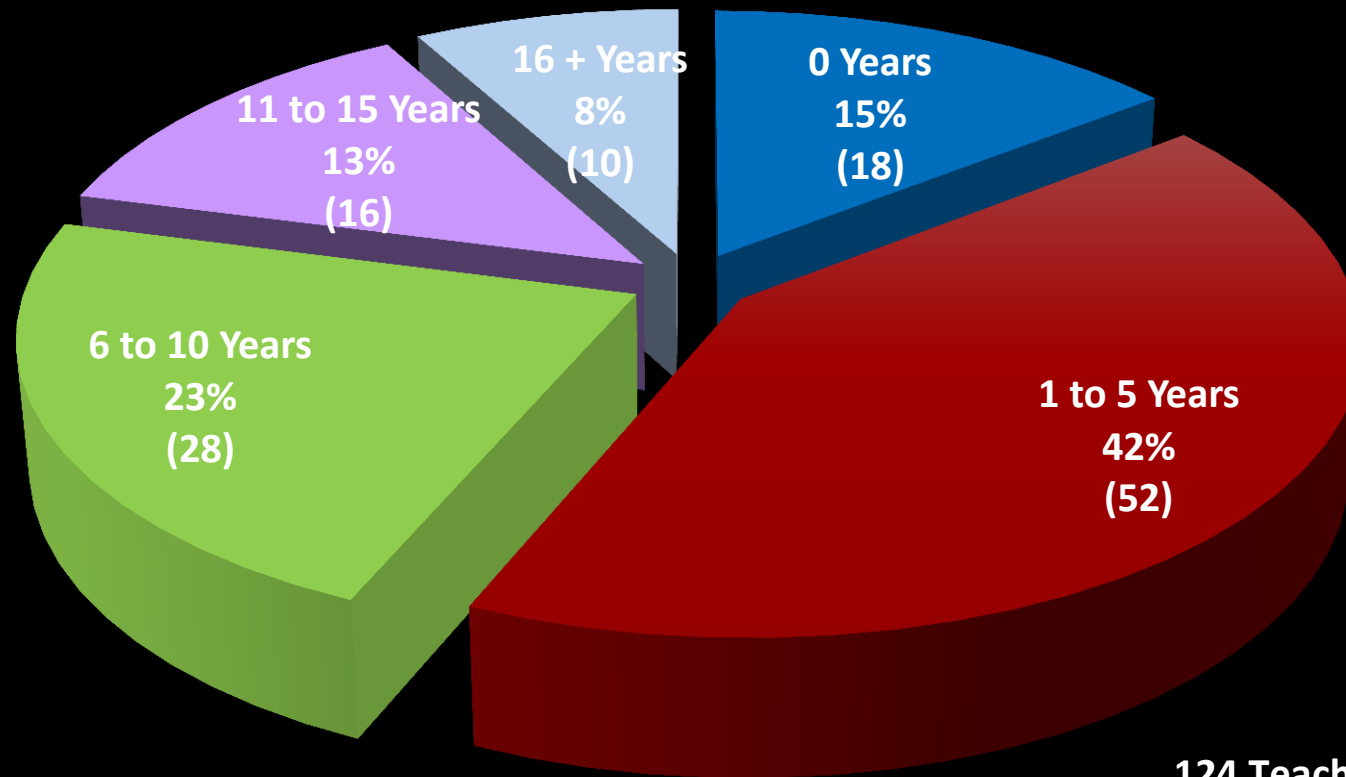
Market Districts

	District	ESC Region	Student Enrollment	Number of FTE	UIL Class	Teacher & Exempt	Nonexempt
1	Belton ISD	12	10,793	1,700	6A	X	
2	Brenham ISD	6	4,828	688	5A	X	X
3	Bryan ISD	6	15,961	2,337	5A	X	X
4	Burleson ISD	11	11,259	1,518	5A	X	
5	Copperas Cove ISD	12	7,969	1,245	6A	X	
6	Georgetown ISD	13	10,928	1,577	5A	X	
7	Huntsville ISD	6	6,300	894	5A	X	X
8	Magnolia ISD	6	12,827	1,690	5A	X	X
9	Montgomery ISD	6	7,936	945	6A	X	X
10	Navasota ISD	6	3,024	392	4A	X	X
College Station ISD							
		6	13,187	1,919	5A	10	6

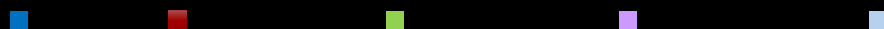
Teachers

Demographics

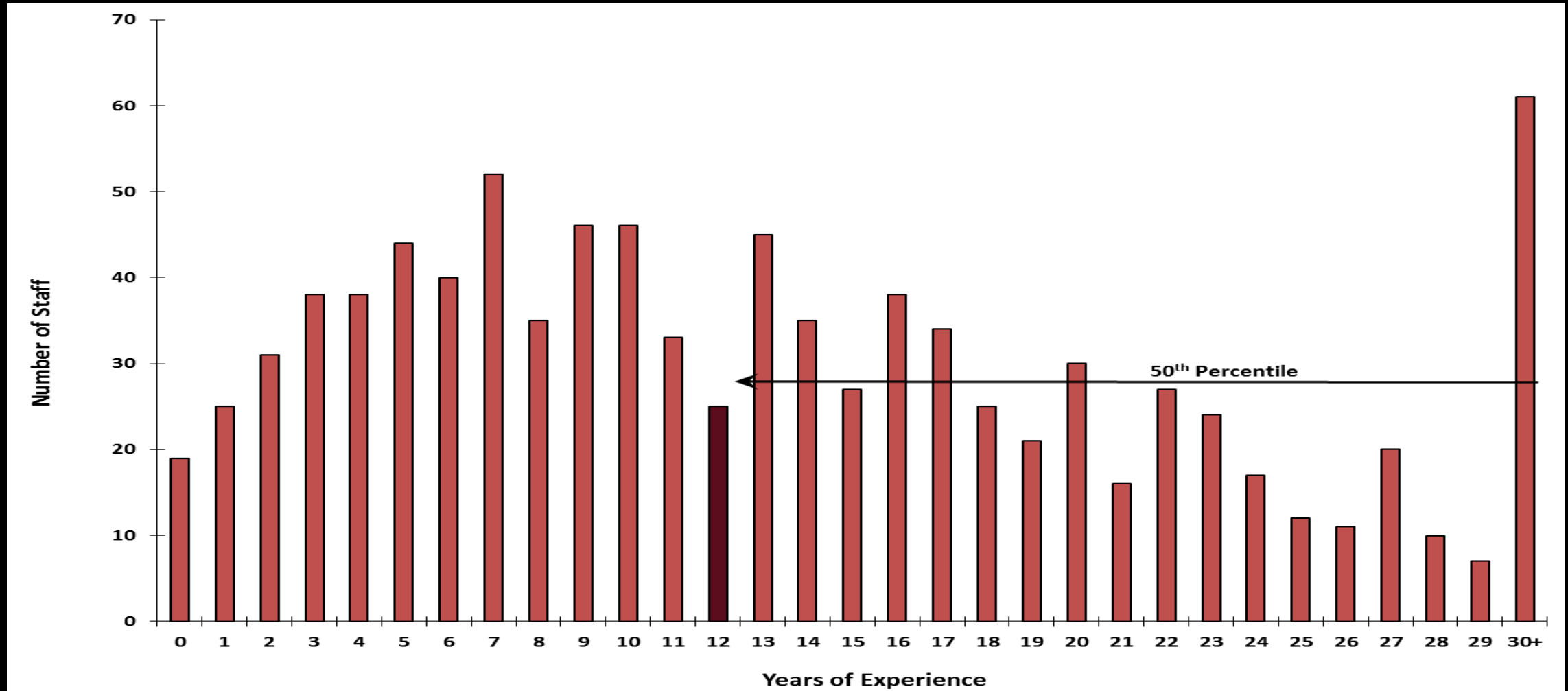
Experience of Newly Hired Teachers, Librarians, and Nurses (RN), 2016-17



124 Teachers, Librarians, and Nurses (RN)
new to the district in 2016-17



Experience of Current Teachers, Librarians, and Nurses (RN), 2016-17



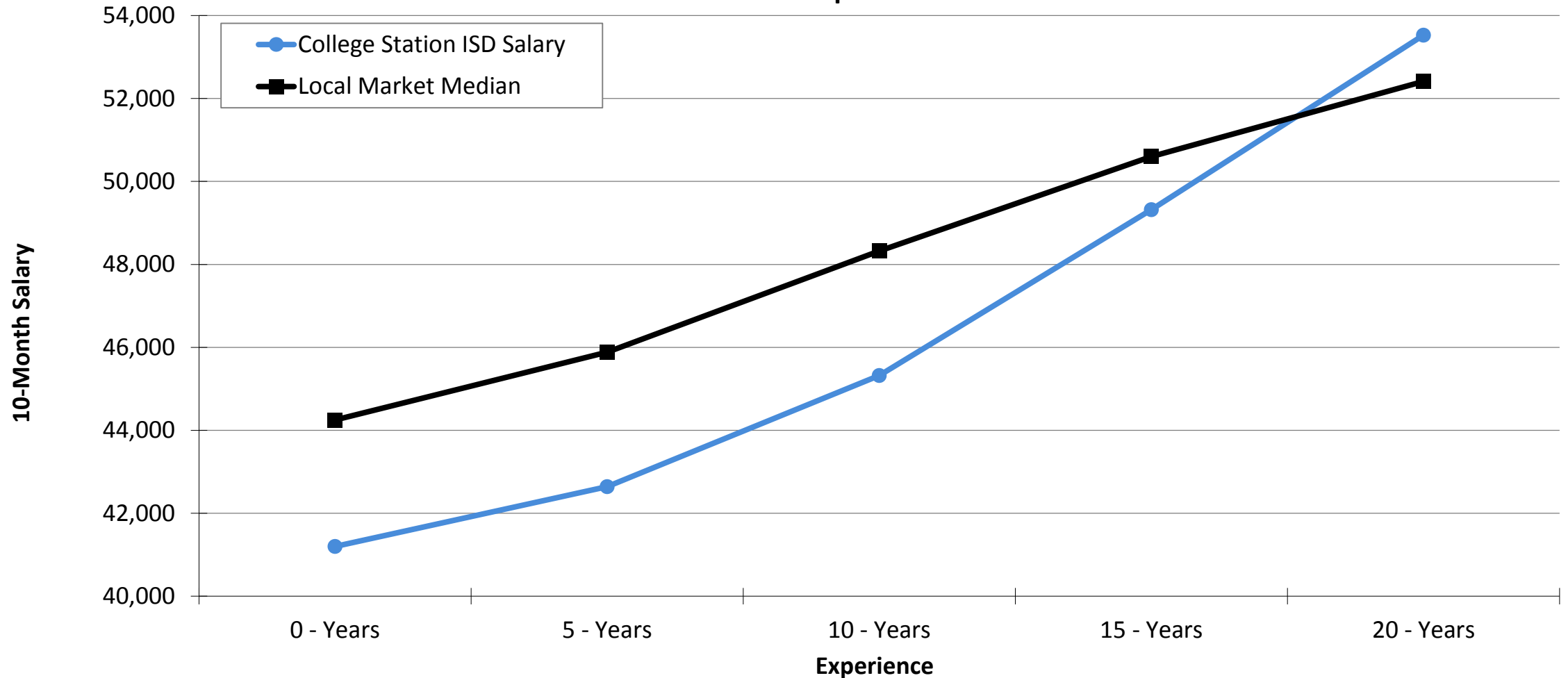
Teachers

Demographics

Market Comparison

Teacher Market Comparison

Teacher Salary Plan, 2016-17
Market Comparison



				0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary
District	Student Enrollment	Number Tch Staff						
1	Magnolia ISD	12,817	838	\$49,500	\$51,512	\$54,043	\$55,548	\$56,601
2	Burleson ISD	11,855	758	\$49,000	\$50,600	\$52,150	\$54,500	\$56,700
3	Montgomery ISD	8,153	517	\$48,000	\$51,468	\$53,468	\$55,468	\$57,468
4	Belton ISD	11,100	690	\$45,500	\$47,000	\$48,550	\$50,575	\$53,920
5	Copperas Cove ISD	8,056	545	\$44,500	\$46,100	\$48,600	\$51,100	\$53,600
6	Georgetown ISD	11,400	781	\$44,000	\$45,668	\$48,098	\$50,623	\$51,223
7	Huntsville ISD	6,313	439	\$42,000	\$43,000	\$44,000	\$46,000	\$49,750
8	Bryan ISD	16,247	1,165	\$41,500	\$43,950	\$45,908	\$48,016	\$50,875
9	Brenham ISD	4,919	359	\$41,105	\$42,827	\$45,262	\$47,614	\$50,736
10	Navasota ISD*	3,024	216	\$40,400	\$41,359	\$43,422	\$45,422	\$49,917
College Station ISD		13,187	851	\$41,200	\$42,638	\$45,320	\$49,319	\$53,524
Median				\$44,250	\$45,884	\$48,324	\$50,599	\$52,412
Comparison to Median				93%	93%	94%	97%	102%
Dollar Difference				(\$3,050)	(\$3,246)	(\$3,004)	(\$1,280)	\$1,113

Teachers

Demographics

Market Comparison

Stipend Comparison

High Need Areas

- Bilingual Teachers
 - Market Peers - \$3,000 to \$3,750 stipend
 - Bryan ISD - \$6,000 stipend
 - CSISD
 - \$3,500 stipend
 - \$3,000 signing bonus

Market Comparisons - Others

Pay Group	Number of Benchmark Jobs	Pay Compared to Market Median	Current Structure Midpoints Compared to Market Median
Campus Administration (Principal, Asst. Principal, Counselor)	10	100%	100%
Professional Support (Accountant, Instructional Coordinator, SLP, etc.)	18	102%	104%
Central Administration (Deputy Supt., Director, and Coordinator)	18	104%	93%
Technology (Director, Programmer, Computer Technician, etc.)	12	87%	91%
Clerical/Paraprofessional (District) (Secretary, Accounts Payable Clerk, HR Associate, etc.)	11	95%	85%
Clerical/Paraprofessional (Campus) (Secretary, Attendance Clerk, Teacher Aide, etc.)	15	98%	98%
Auxiliary (Custodian, CN Worker, Bus Driver, Maintenance, etc.)	21	98%	91%

Preliminary Considerations

- Initial Option:
 - Increase teacher starting salary to \$42,500
 - Provide all continuing teachers a \$750 pay increase
 - Additional adjustments for teachers years 1-24 (except year 14)

2016-17 Years of Exp	2016-17 New Hire Salary	+ 1.5% General Pay Increase	+ Additional Adjustment	=	2017-18 Years of Exp	2017-18 Proposed New Hire Salary	+ 1.5% General Pay Increase	+ Additional Adjustment	=	2018-19 Years of Exp	2018-19 Proposed New Hire Salary				
										0	\$43,000				
					0	\$42,500	+	\$750	+	=	1	\$43,250			
0	\$41,200	+	\$750	+	\$750	=	1	\$42,700	+	\$750	+	=	2	\$43,450	
1	\$41,718	+	\$750	+	\$432	=	2	\$42,900	+	\$750	+	=	3	\$43,650	
2	\$42,032	+	\$750	+	\$418	=	3	\$43,200	+	\$750	+	=	4	\$43,950	
3	\$42,240	+	\$750	+	\$510	=	4	\$43,500	+	\$750	+	=	5	\$44,250	
4	\$42,441	+	\$750	+	\$709	=	5	\$43,900	+	\$750	+	=	6	\$44,650	
5	\$42,638	+	\$750	+	\$812	=	6	\$44,200	+	\$750	+	=	7	\$44,950	
6	\$42,917	+	\$750	+	\$833	=	7	\$44,500	+	\$750	+	=	8	\$45,250	
7	\$43,346	+	\$750	+	\$704	=	8	\$44,800	+	\$750	+	=	9	\$45,550	
8	\$44,033	+	\$750	+	\$517	=	9	\$45,300	+	\$750	+	\$200	=	10	\$46,250
9	\$44,574	+	\$750	+	\$876	=	10	\$46,200	+	\$750	+	=	11	\$46,950	
10	\$45,320	+	\$750	+	\$530	=	11	\$46,600	+	\$750	+	=	12	\$47,350	
11	\$45,956	+	\$750	+	\$394	=	12	\$47,100	+	\$750	+	\$100	=	13	\$47,950
12	\$47,001	+	\$750	+	\$100	=	13	\$47,851	+	\$750	+	\$100	=	14	\$48,701
13	\$47,842	+	\$750	+	\$100	=	14	\$48,692	+	\$750	+	=	15	\$49,442	
14	\$48,683	+	\$750	+		=	15	\$49,433	+	\$750	+	=	16	\$50,183	
15	\$49,319	+	\$750	+	\$100	=	16	\$50,169	+	\$750	+	\$100	=	17	\$51,019
16	\$50,160	+	\$750	+	\$60	=	17	\$50,970	+	\$750	+	\$130	=	18	\$51,850
17	\$50,969	+	\$750	+	\$130	=	18	\$51,849	+	\$750	+	\$100	=	19	\$52,699
18	\$51,844	+	\$750	+	\$100	=	19	\$52,694	+	\$750	+	\$100	=	20	\$53,544
19	\$52,683	+	\$750	+	\$100	=	20	\$53,533	+	\$750	+	\$100	=	21	\$54,383
20	\$53,524	+	\$750	+	\$100	=	21	\$54,374	+	\$750	+	\$100	=	22	\$55,224
21	\$54,365	+	\$750	+	\$100	=	22	\$55,215	+	\$750	+	\$100	=	23	\$56,065
22	\$55,207	+	\$750	+	\$100	=	23	\$56,057	+	\$750	+	\$100	=	24	\$56,907
23	\$56,047	+	\$750	+	\$100	=	24	\$56,897	+	\$750	+	\$100	=	25+	\$57,747
24	\$56,887	+	\$750	+	\$100	=	25+	\$57,737							
25+	\$57,729														

Current Market Median			Exp Diff 1
Value	Compare Before	Compare After	

<i>Entry</i>			
44,250	93%	96%	200
			200
			300
<i>5 Yrs</i>			300
45,884	93%	96%	400
			300
			300
<i>10 Yrs</i>			500
48,324	94%	96%	900
			400
			500
<i>15 Yrs</i>			841
50,599	97%	98%	741
			736
			801
			879
<i>20 Yrs</i>			845
52,412	102%	102%	839
			841
			841
			842
<i>Max</i>			840
56,784	102%	102%	840

Preliminary Considerations

- Alternative Option:
 - Increase teacher starting salary to \$43,000
 - Provide all continuing teachers a \$1,000 pay increase
 - Additional adjustments for teachers years 1-12

2016-17 Years of Exp	2016-17 New Hire Salary	2.0% General Pay Increase	+	Additional Adjustment	=	2017-18 Years of Exp	2017-18 Proposed New Hire Salary
						0	\$43,000
0	\$41,200	\$1,000	+	\$1,000	=	1	\$43,200
1	\$41,718	\$1,000	+	\$682	=	2	\$43,400
2	\$42,032	\$1,000	+	\$668	=	3	\$43,700
3	\$42,240	\$1,000	+	\$860	=	4	\$44,100
4	\$42,441	\$1,000	+	\$1,359	=	5	\$44,800
5	\$42,638	\$1,000	+	\$1,562	=	6	\$45,200
6	\$42,917	\$1,000	+	\$1,683	=	7	\$45,600
7	\$43,346	\$1,000	+	\$1,654	=	8	\$46,000
8	\$44,033	\$1,000	+	\$1,467	=	9	\$46,500
9	\$44,574	\$1,000	+	\$1,626	=	10	\$47,200
10	\$45,320	\$1,000	+	\$1,180	=	11	\$47,500
11	\$45,956	\$1,000	+	\$844	=	12	\$47,800
12	\$47,001	\$1,000	+	\$100	=	13	\$48,101
13	\$47,842	\$1,000	+		=	14	\$48,842
14	\$48,683	\$1,000	+		=	15	\$49,683
15	\$49,319	\$1,000	+		=	16	\$50,319
16	\$50,160	\$1,000	+		=	17	\$51,160
17	\$50,969	\$1,000	+		=	18	\$51,969
18	\$51,844	\$1,000	+		=	19	\$52,844
19	\$52,683	\$1,000	+		=	20	\$53,683
20	\$53,524	\$1,000	+		=	21	\$54,524
21	\$54,365	\$1,000	+		=	22	\$55,365
22	\$55,207	\$1,000	+		=	23	\$56,207
23	\$56,047	\$1,000	+		=	24	\$57,047
24	\$56,887	\$1,000	+		=	25+	\$57,887
25+	\$57,729						

Current Market Median			Exp Diff 1
Value	Compare Before	Compare After	
<i>Entry</i>			
44,250	93%	97%	
			200
			200
			300
			400
<i>5 Yrs</i>			
45,884	93%	98%	700
			400
			400
			400
			500
<i>10 Yrs</i>			
48,324	94%	98%	700
			300
			300
			301
			741
<i>15 Yrs</i>			
50,599	97%	98%	841
			636
			841
			809
			875
<i>20 Yrs</i>			
52,412	102%	102%	839
			841
			841
			842
			840
<i>Max</i>			
56,784	102%	102%	840

Preliminary Considerations

Create new pay structures aligned to market

Administrative/Professional – 10 pay grades

Clerical/Para/Technical – 8 pay grades

- Entry rate for instructional aide increased to \$10.00/hr

Auxiliary – 7 pay grades

- Entry rate for custodian and CN worker increased to \$9.50/hr

Preliminary Considerations

Create new pay structures aligned to market

Provide general pay increase as a percentage of the range midpoint

Preliminary Considerations

Create new pay structures aligned to market

Provide general pay increase as a percentage of the range midpoint

Provide targeted market and equity adjustments

Cost Estimate

1.5% Model			
Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers, Librarians, and Nurses (RN)	\$693,300	\$161,939	\$855,239
Administrative Professional	\$189,756	\$98,070	\$287,826
Clerical/Paraprofessional	\$120,322	\$148,308	\$268,630
Auxiliary	\$102,837	\$97,048	\$199,885
Total	\$1,106,215	\$505,365	\$1,611,580
% of Current Costs	1.5%	0.7%	2.3%

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2016-17 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$42,500 starting salary	933		\$855,239		\$45,662,139
<i>1c</i> 1.5% general pay increase (\$750)		909	\$678,517	1.5%	
Adjustments to years 1-14, 16-25		375	\$161,939	0.4%	
Full increase to employees paid over range maximum		24	\$14,783	0.0%	
Administrative Professional	177		\$287,826		\$11,971,832
<i>1c</i> 1.5% of pay range midpoint increase		169	\$181,765	1.5%	
Adjustments to 0.5% above pay range minimum		17	\$53,515	0.4%	
Market/peer equity		3	\$8,525	0.1%	
Teacher schedule equity adjustments		21	\$36,030	0.3%	
1.5% of pay range midpoint increase to employees paid over range maximum		8	\$7,991	0.1%	
Clerical/Paraprofessional	366		\$268,630		\$7,505,685
<i>1c</i> 1.5% of pay range midpoint increase		343	\$112,155	1.5%	
Adjustments to 0.5% above pay range minimum		75	\$60,315	0.8%	
Placement scale adjustment		118	\$88,423	1.2%	
1.5% of pay range midpoint increase to employees paid over range maximum		23	\$8,167	0.1%	
Adjusted duty schedule		3	-\$430	0.0%	
Auxiliary	351		\$199,885		\$6,376,043
<i>1c</i> 1.5% of pay range midpoint increase		332	\$97,136	1.5%	
Adjustments to 0.5% above pay range minimum		93	\$48,745	0.8%	
Placement scale adjustment		108	\$48,303	0.8%	
1.5% of pay range midpoint increase to employees paid over range maximum		19	\$5,701	0.1%	
Subtotal - General Pay Increase	1,827	1,827	\$1,106,215	1.5%	
Subtotal - Implementation/Equity Adjustments		813	\$505,365	0.7%	
Total Cost Estimate			\$1,611,580	2.3%	\$71,515,699

Questions/Comments