




College Station Independent School District

Success...each life...each day...each hour

MEMORANDUM

To: Dr. Tim Harkrider, Superintendent

From: Amy Drozd, Chief Financial Officer 

Date: July 10, 2023

Subject: Consideration of the Compensation Plan for the 2023-2024 fiscal year

Agenda Item: J – 1.

BACKGROUND

Compensation and benefits make up over 83% of CSISD's General Fund Budget. Annually, CSISD reviews compensation and benefits and compares CSISD to other districts in our market area to make sound recommendations related to compensation and benefits in an effort to ensure CSISD continues to recruit and retain quality staff, while remaining within our budgetary constraints. The full compensation plan includes the teacher new hire schedule, compensation pay plans for all other employees, a stipend schedule, health insurance plans, and other benefit offerings. Health insurance and the stipend schedule were previously approved. The plan presented includes the teacher new hire schedule, compensation for all other employee groups, some incentives for certain employee groups, and an amendment to the previously approved stipend schedule.

This was a legislative session year and there was much discussion about teacher retention and compensation, but the 88th Legislative session ended with no funding increase for school district staff. Although there are special sessions called, this has left CSISD, along with all districts across the state, to meet the demands for higher salaries with limited funding. With the budget nearing completion, any compensation increase is expected to result in a negative budget. Recognizing the need to provide salary and rate increases but also remain financially responsible, CSISD administration recommends the following:

- A Teacher New Hire pay scale that increases the beginning teacher pay from \$49,600 to \$51,000
- At least a 2% increase for eligible returning teachers from their current base pay
- A 2% of paygrade midpoint salary/rate increase for eligible administrators and professionals, paraprofessionals, and auxiliary staff
- The continuation of an attendance incentive program for bus drivers, bus monitors, custodians, and cafeteria workers
- The continuation of a bus driver hiring incentive
- Language required for the Teacher Incentive Allotment (TIA)
- Changes in paygrade for certain positions based on market



College Station Independent School District

Success...each life...each day...each hour

In addition to the above, an amendment is being recommended to the previously approved stipend schedule to add a stipend for a districtwide lead librarian to assist with annual compliance and requirements related to school libraries.

The estimated cost of the recommended compensation plan is \$2,483,354.

Compensation increases outlined in this Compensation Plan are proposed for approval on a contingent basis and may be modified as necessary to align with legislation enacted by the Texas Legislature subsequent to Board adoption of this Compensation Plan. To the extent the Texas Legislature creates legal requirements for school district employee compensation, an amended Plan will be presented to the Board for adoption. Any additional compensation increases required by the Legislature will supersede or replace those proposed herein; *i.e.*, such increases will not be considered an addition to those reflected in this Compensation Plan.

RECOMMENDATION

It is recommended that the Board of Trustees of College Station Independent School District approve the compensation plan as presented.