

Fort Bend ISD Compensation System Review

April 1, 2013

Amy Campbell
TASB HR Services



Agenda

- Project Activities and Timeline
- Understanding Pay Systems and Market Data
- Current FBISD Pay Characteristics
- Market Summary
- Major Recommendations
- Stipend Findings and Recommendations
- Cost Estimates
- Pay Comparisons – Before and After



Project Activities and Timeline

October

- Collect and analyze current district pay information, pay plans, and practices
- Conduct management interviews to assess pay concerns

November-
December

- Collect and analyze job market data
- Adjust pay structures as needed
- Calculate cost of pay increase and adjustments

January-
March

- Draft report to administration for review
- Finalize changes

April

- Final presentation to Board
- Review administrative procedures for compensation
- Transfer data files and provide continuous implementation support



Pay System Objectives

- **Recruit Employees**

- Competitive entry rates
- Competitive pay for experienced new hires

- **Pay for Job Value**

- Maintain fairness
- Prevent overpayment or underpayment

- **Retain Employees**

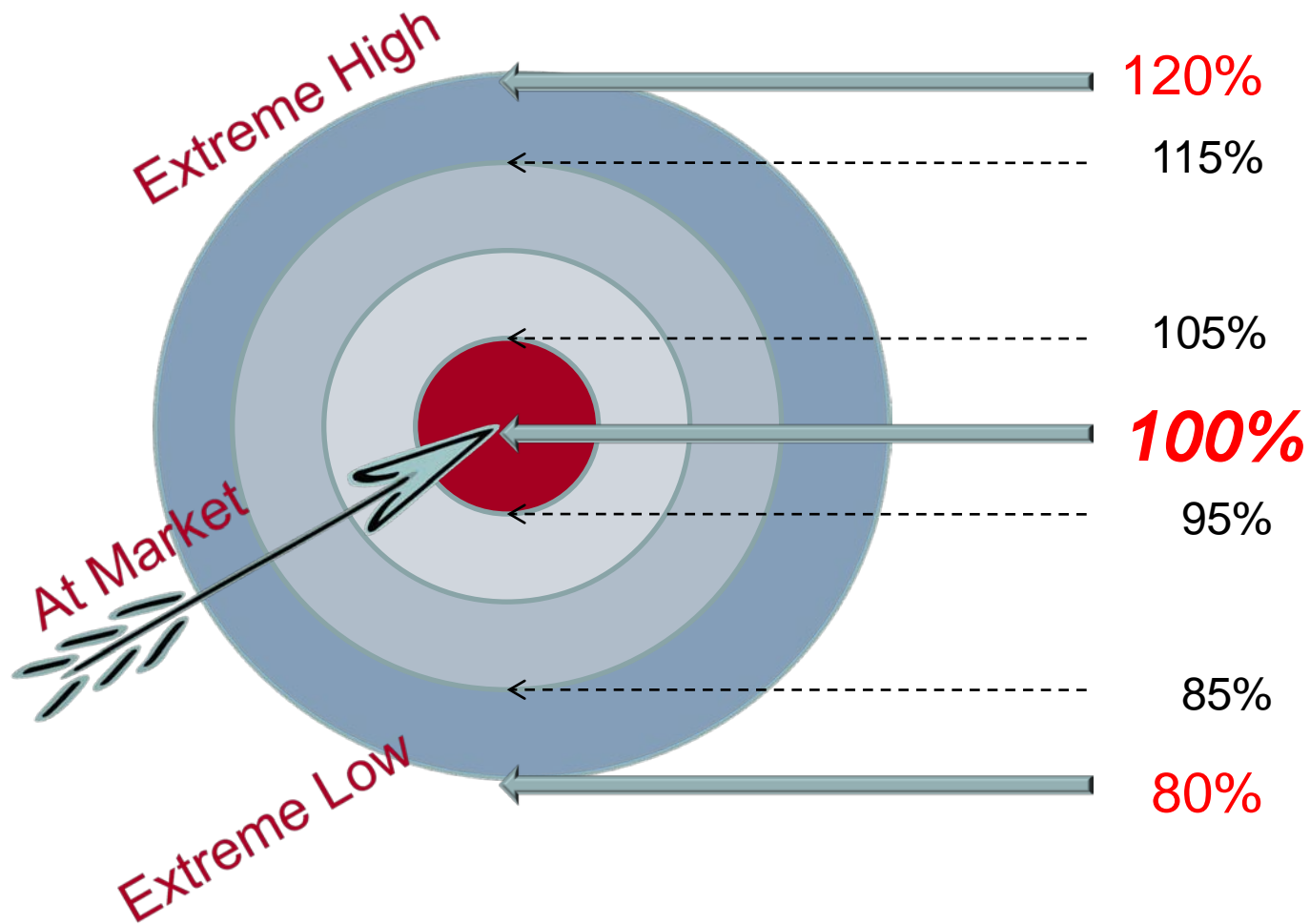
- Pay increases
- Market competitive

- **Control Costs**

- Salary plan and increases driven by budget

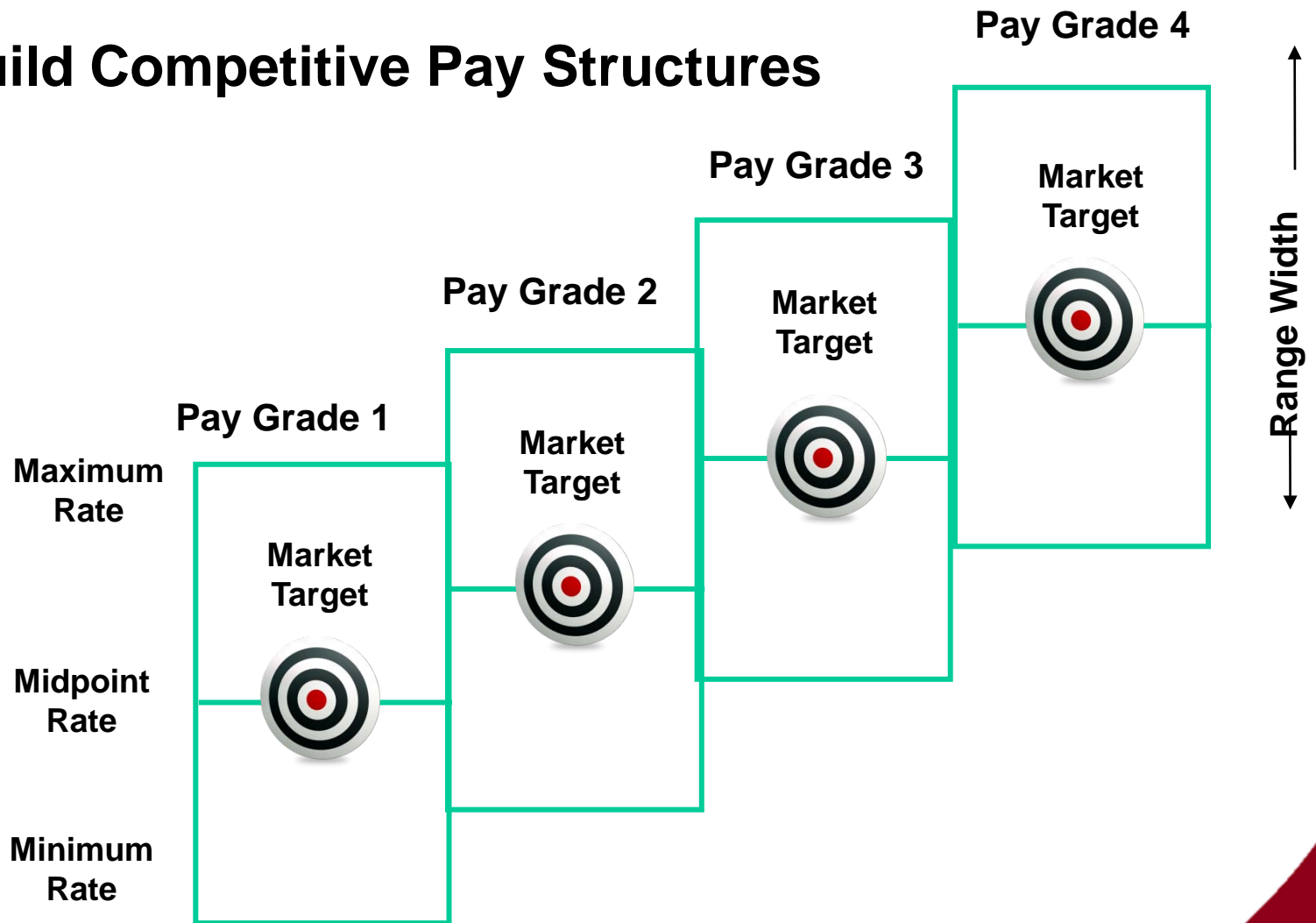


Understanding Market Relationship



How Market Data is Used

Build Competitive Pay Structures



Current FBISD Pay Structures

- Teachers
 - Includes Nurse-RNs, Librarians, Athletic Trainers
 - 53 steps
- Administrative Instructional (100 series)
 - Includes campus administrators, non-teaching professionals, etc., in 8 pay grades
- Administrative Business (200 series)
 - Includes all other administrators and central office professionals in 9 pay grades



Current FBISD Pay Structures

- Technology (300 series)
 - Includes all technology positions below Chief
 - 10 pay grades
- Clerical Support (400 series)
 - Includes all clerical-paraprofessional positions in 9 pay grades
- Educational Assistants (500 series)
 - Includes all instructional support positions in 6 pay grades

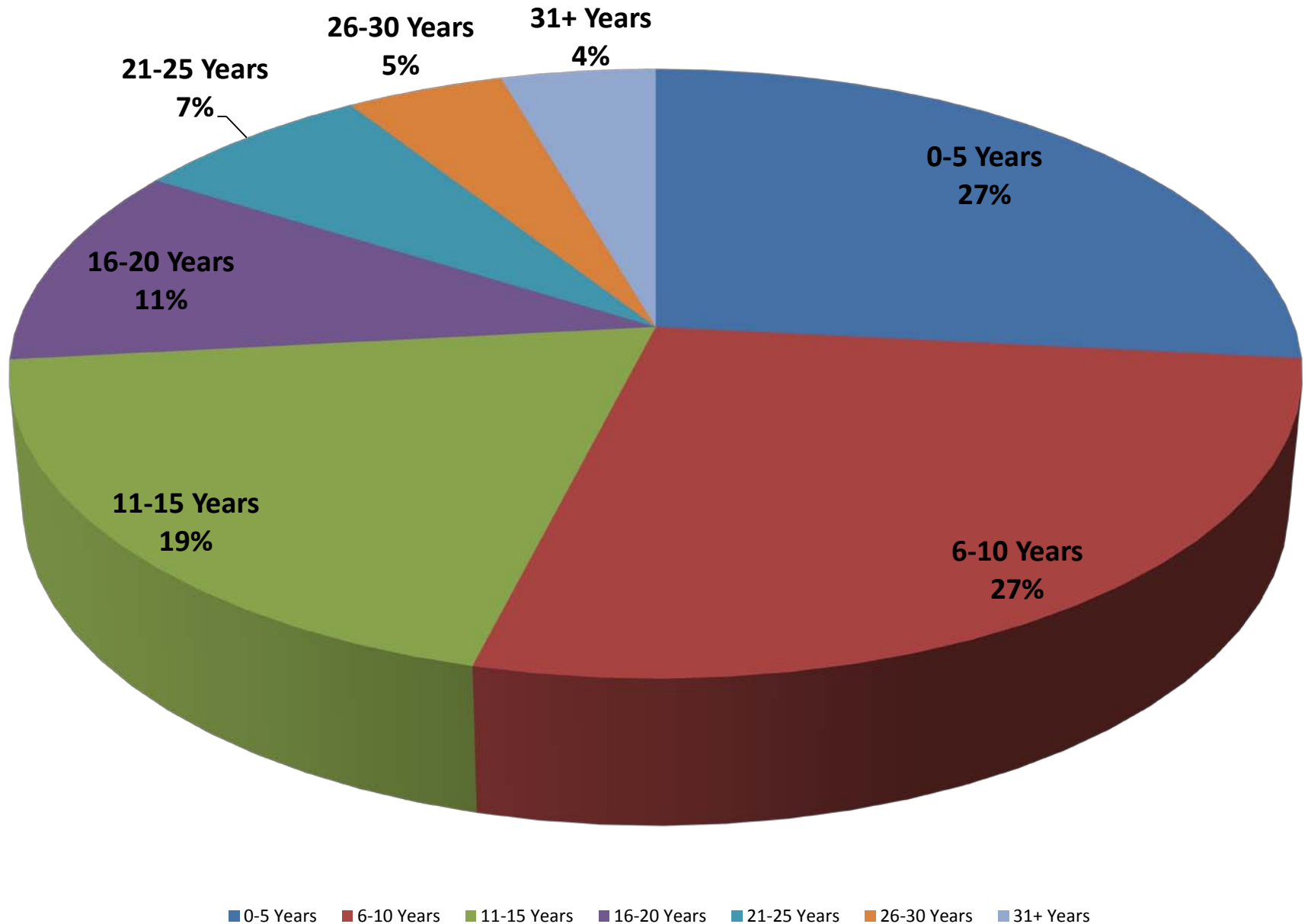


Current FBISD Pay Structures

- Auxiliary (600 series)
 - Includes transportation, food service, skilled trades, and custodial positions in 10 pay grades
- Public Safety (700 series)
 - Includes all public safety positions below Chief
 - 6 pay grades



Teacher Experience Review



Market Sources

District	Student Enrollment	Teacher	Exempt	NonExempt	Police
ALDINE ISD	62,945	X	X	X	
ALIEF ISD	45,657	X	X	X	
CLEAR CREEK ISD	38,250	X	X	X	
CYPRESS-FAIRBANKS ISD	105,860	X	X	X	X
HOUSTON ISD	203,294	X	X	X	X
KATY ISD	60,573	X	X	X	X
KLEIN ISD	45,092	X	X	X	X
LAMAR CISD	24,535	X	X	X	
PASADENA ISD	52,010	X	X	X	X
SPRING BRANCH ISD	32,879	X	X	X	X
SPRING ISD	36,230	X	X	X	X
ALVIN ISD	17,175				X
CONROE ISD	50,849				X
GOOSE CREEK CISD	21,097				X
HUMBLE ISD	35,678				X
Total		11	11	11	11



Other Market Sources

- Regional Private Sector Data
 - Economic Research Institute (ERI)
 - Kenexa CompAnalyst
 - Texas Workforce Commission
(<http://www.texaswages.com>)
 - Mercer
- Other Public Sector Data
 - Colleges and Universities

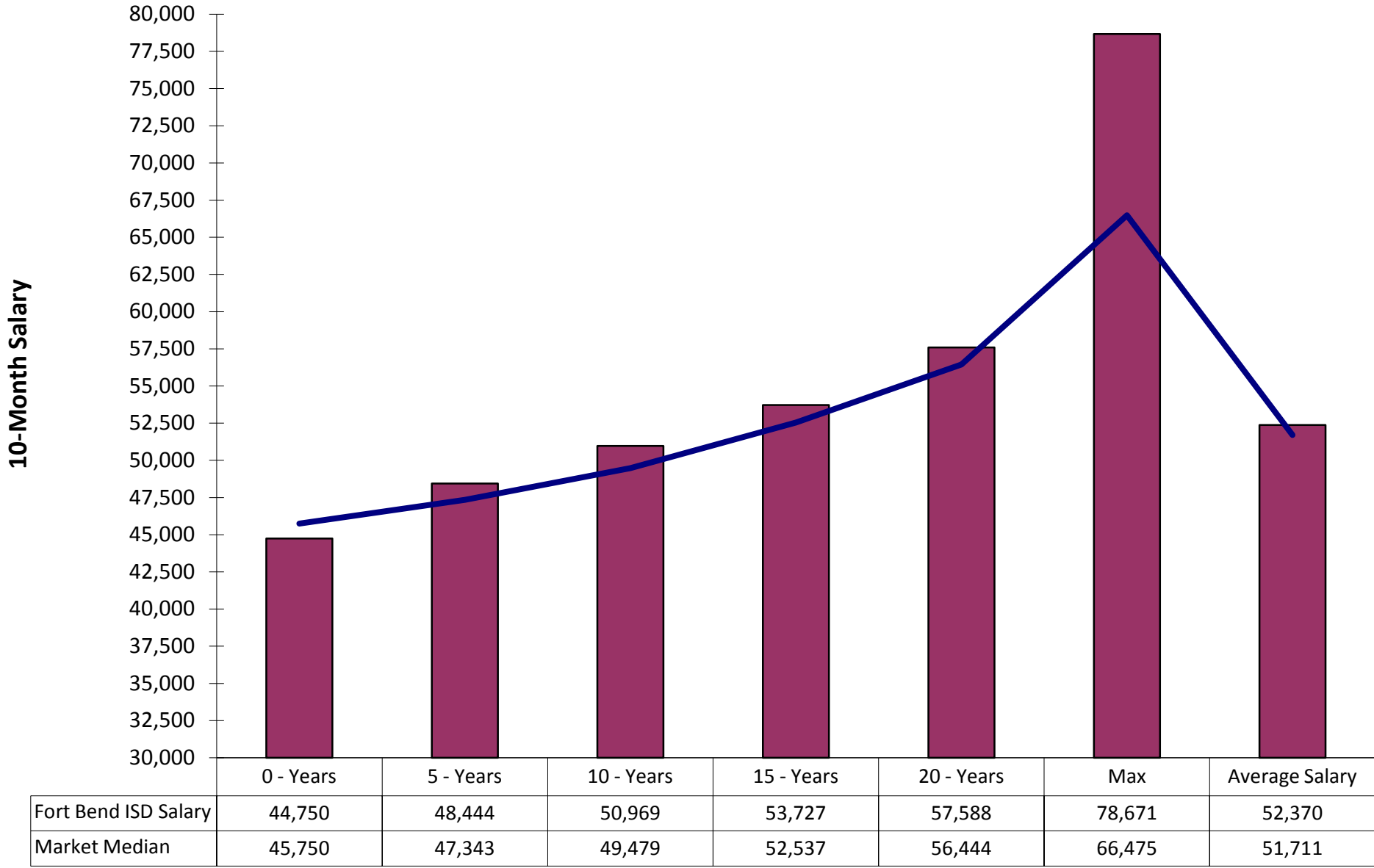
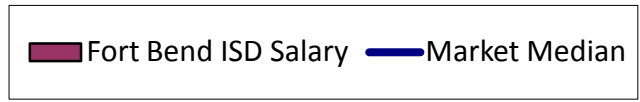


Teacher Market Findings

- Fort Bend is paying slightly above median at most comparison points (1-3% above median)
- The district lags the market at the starting salary (2% below median)
- Fort Bend's pay maximum is 18% more than peer maximums
- Average FBISD salary is 1% above its peers' average



Teacher Salary Plan Market Comparison



Experience

Teacher Incentives

- Many peers offer stipends for:
 - Bilingual (\$3,310 median)
 - Special Education (\$2,000 median, but limited to high-needs areas)
- District department chair stipends are high compared to peers
- Many peers are offer stipends for:
 - Secondary math and science (\$3,000 median each)



Market Overview – Exempt

EXEMPT POSITIONS	
Job Group	Difference from Market Median
Senior Administrators/Executives	-2%
Central Office Exempt	-5%
Campus Administrators	-1%
Campus Professionals	0%
Technology*	-1%

* Compared to 75th percentile of market



Market Overview – Non-Exempt

NON-EXEMPT POSITIONS	
Job Group	Difference from Market Median
Clerical-Paraprofessional (Central Office)	+4%
Clerical-Paraprofessional (Campus)	0%
Educational Assistants	+15%
Technology*	+23%
Auxiliary	+4%
Public Safety	-4%

* Compared to 75th percentile of market



Recommendations – Compensation

- Phase in teacher pay structure adjustments over two years
 - 2.0% increase (\$1,040 per teacher) in 2013-14
 - 2.4% increase (\$1,250 per teacher) in 2014-15
- Reduce teacher hiring range to 25 years
- Provide additional adjustments to identified steps to create logical pay progression
- Consider limiting graduate degree stipends for new hires to those with content area degrees



Major Recommendations

- Study the need for stipends for secondary math and science teachers and special education teachers in hard-to-fill areas, including differentiation for high-needs schools
- Consider limiting increases for teachers at/near the top of the range (enforce current maximum)
- Consider reviewing employee duty calendars and consolidating where appropriate



Major Recommendations

- Provide all employees on open ranges with general pay increase of 2% of midpoint
- Provide targeted adjustments to move employees closer to market value/midpoint (most are principals and auxiliary)
- Adjust all employees to at least the minimum of new pay ranges
- Consider freezing pay for those above maximum



Cost Estimates for Implementation

Job Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers & Librarians	\$ 4,364,953	\$ 336,080	\$ 4,701,033
Administrative Business	\$ 166,360	\$ 120,313	\$ 286,673
Administrative Instructional	\$ 892,334	\$ 391,178	\$ 1,283,512
Technology	\$ 84,761	\$ 17,467	\$ 102,229
Public Safety	\$ 63,730	\$ 7,482	\$ 71,212
Clerical Paraprofessional	\$ 273,575	\$ 36,446	\$ 310,021
Educational Assistants	\$ 315,749	\$ 4,121	\$ 319,870
Auxiliary	\$ 599,112	\$ 327,183	\$ 926,295
Total	\$ 6,760,574	\$ 1,240,270	\$ 8,000,844
% of Current Budget	2.0%	0.4%	2.3%



Stipends Review

- Market peers (and FBISD) are all 5A except for Lamar ISD, which is 4A
- Athletics stipends are at 86% of market value, on average
- Academics and Fine Arts stipends are 90% of market value, on average



Stipend Recommendations

- Implement adjustments to stipends over two years
- By 2014-15, Athletics stipends will be at 100% of market; Academics and Performing Arts will be at 101% of market

2013-14	
Stipend Group	Estimated Increase
Academics	\$ 30,513
Athletics	\$ 150,835
Performing Arts	\$ 65,975
Total	\$ 247,322

2014-15	
Stipend Group	Estimated Increase
Academics	\$ 33,580
Athletics	\$ 197,740
Performing Arts	\$ 59,860
Total	\$ 291,180



Pay Comparisons – Before & After

EMPLOYEE PAY COMPARED TO MARKET		
Job Group	Employee Pay to Market - BEFORE	Employee Pay to Market - AFTER
Administrative Business	97%	101%
Administrative Instructional	100%	102%
Technology	102%	104%
Public Safety	99%	101%
Clerical - Paraprofessional	104%	106%
Educational Assistants	117%	119%
Auxiliary	100%	103%
Average	103%	105%

