



# Compensation Plan Maintenance

## Kingsville Independent School District

### Work Session Materials

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February 12, 2015

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# INTRODUCTION

The Kingsville Independent School District (KSID) engaged the HR Services Division of the Texas Association of School Boards (TASB) to assist in maintaining an effective compensation plan. The HR Services Division has been providing compensation consulting and support service to Texas schools for over 30 years. This report presents a summary of the findings and recommendations from this project. The report includes a brief statement of the study process, an explanation of the definitions and general purpose and methodology of pay systems, and a summary of findings and recommendations resulting from this project.

## Background

Kingsville ISD serves as the major school district of Kleberg County. The district is in Regional Service Center 2 which has 42 total districts employing over 6,000 teachers. It is home to the historic town and a Texas A&M University campus. The region is one of the areas impacted by the current energy growth in the state. It also has a long history of agriculture enterprise primarily ranching. Demands are high for the KISD to serve the needs of diverse student population. The District manages its instructional programs and operations with a staff of about 540 full time employees. Payroll costs are near \$20.1 million plus benefits and required employment costs.

TASB has worked with KISD regarding compensation plans and market information for about more than a decade. The plans have been modified on occasion through materials prepared by TASB. Last year a major review of the district's compensation was conducted.

This study is part of an ongoing process by KISD to maintain equitable compensation plans for all district jobs.

## Purpose

This project was conducted to examine pay equity for employees and to determine if pay structures and practices were internally fair and externally competitive. The primary goals for the project included the following:

- provide an objective assessment of pay based on job value;
- reset salary plans to improve pay equity;
- continue analysis of managed pay based on a competitive pay goal; and
- determine cost for plan and increase options.

The employee groups included in this pay study and their general Fair Labor Standards Act (FLSA) status are:

- Classroom Teacher, Librarian, Speech Therapist (TCHR) - exempt
- Administrative-Professional (AP) - exempt
- Clerical-Paraprofessional (CP) - nonexempt
- Auxiliary – Manual Trades (AUX) - nonexempt

## Project Activities

In consultation with the KISD, a work plan was developed to complete the study. HR Services consultants completed the following work tasks through the course of the review:

- **Initial planning and data collection**  
Consultants conferred with district administration to understand the concerns, problems, and objectives for the study. Pay data was collected on personnel employed at the start of the project and audited over the term of the project.
- **Assess competitive pay levels for common jobs**  
The competitive job market group is the same or nearly the same as last year's review. Market data on competitive pay levels was compiled and compared to current staff and compensation plans at the 50<sup>th</sup> percentile level (median). Using this standard of market price allows KISD to consistently manage a competitive pay plan to support the program quality expected. Consultants analyzed the data to determine where the District is at risk and identified areas for pay system improvements.
- **Recommend pay classifications**  
Consultants partnered with District HR staff to review a limited number of jobs. This process is both an audit and training for job classification maintenance. Included in the classification overview is a check on the exemption status of jobs for compliance with the FLSA.
- **Build pay range structures**  
Benchmark jobs were identified in each employee group and used as the basis for market pricing and adjusting pay ranges. A pay range hierarchy is used for each employee pay group to provide competitive pay ranges and internal pay system controls.

Generally, pay ranges are adjusted higher annually to match increased market prices. On occasion, changes in market prices or enterprise operations result in not increasing or even lowering some pay ranges. This process is typical in a closely managed pay plan and meets the goal of controlling pay equity in the pay system.

- **Design implementation plan**  
Pay data for current employees was applied to the new models to assess the cost and impact of implementing the proposed pay structures. As designed, the implementation plan
  - provides a general pay increase to employees who are paid within the recommended pay range;
  - brings all employees up to the recommended minimum pay rates for their position;
  - continues criteria-based or market adjustments to individual employees to meet a common pay goal of having overall competitive pay levels to support retention and strong placement strategies; and
  - holds-harmless employees who are already paid above the recommended maximum rates with no further increase without specific permission until adjustments to the pay range recapture their salary.

- **Conduct review meetings and prepare final report**

The consultant conferred with district administration to review the draft of findings and recommendations before preparing the final report materials. The consultant also provided suggestions for administrative procedures to guide placement and management of the pay system in the future.

## Data Sources

Data sources for this project were obtained from:

- District payroll in order to simulate adjustments
- ESC 2 districts in general
  - Eight area districts for school specific related jobs in instruction and administration
  - Median values for the selected market and region wide reporting districts to augment a small number of reporting districts
- Other salary surveys for variety of business and technical jobs
  - Economic Research Institute (ERI)
  - Kenexa CompAnalyst

## Purpose and Objectives of Pay Systems

All organizations have common management needs and employee expectations that must be translated into pay practices. An effective pay system should address both the needs of the organization and the expectations of its employees.

Management needs to:

- recruit and hire qualified employees,
- prevent the loss of good employees, and
- control spending by paying the proper amount for job value.

Employees expect to receive:

- fair pay for their job responsibilities,
- fair pay compared to what other employers pay for the same work, and
- annual pay increases for continued service.

## Basic Pay System Elements

**Job Families:** A job family includes jobs that share common characteristics and are grouped into a common pay structure. These characteristics include the type of work performed, exemption status, the competitive job market, potential career paths for employees, and state and federal laws regulating wages and salaries. Separate pay range structures are typically built for each job family.

**Pay Grades:** Compensable job factors such as skill, effort, and responsibility serve as the basis for assigning jobs to different pay levels to achieve internal pay equity among employees. The greater the degree of skill, effort,

and responsibility required by a job, the higher the level of pay. A job title alone is not adequate to determine proper pay classification for a position; nor is the reliance on the personal characteristics or qualifications of incumbent employees in the position. The actual content of the job assignment is the basis for assigning pay grade levels to jobs for internal equity. Jobs that have similar value are grouped into the same pay grade.

**Job Pricing:** While proper job classification contributes to internal pay equity, job pricing contributes to external pay equity. Job pricing uses data collected from salary and wage surveys of other employers to determine the external market value of benchmark jobs. This data is used to set pay ranges that are competitive with the external job market. Because jobs have been classified into groups of similar value, job pricing does not require a survey match for each unique job.

**Job Market:** Job markets may be different for different employee groups. By definition, a job market represents the employers that an organization typically competes with to attract and retain employees. Professional employees may be recruited from a larger geographic area than paraprofessional or auxiliary employees. School districts may be the only competitors for instructional positions while other types of businesses may be competitors for business or technology jobs. For this reason, different job markets and survey sources are used to accurately assess the District's true competitive job market.

**Pay Structure:** The pay structure itself is the key management tool that provides control over the organization's competitive position in the marketplace and internal pay equity among all employees. Designing the pay structure involves setting the proper control points (midpoint, minimum, and maximum rates of pay) for each pay grade and ensuring that appropriate pay differentials between pay grade levels are established.

Issues that must be weighed and balanced in the design of pay structures include:

- positioning the organization competitively,
- impact on current pay practices,
- adequate pay differentials for higher levels of job responsibility,
- internal consistency and rationality, and
- controlled variance within each pay range.

## Pay System Administration

Regularly managed compensation plans may have current employees paid beyond the recommended pay ranges. Decisions must be made each time pay structures are adjusted or substantially revised on how to deal with employees who are paid outside the pay range for their position. If employees are paid below the minimum rate of their pay range, additional adjustments should be provided to increase their pay to at least the minimum rate of pay. If employees are paid above the maximum of the pay range, they are left outside the range. No employee's pay should be reduced in this event.

Employees advance in pay through pay increases tied to budget planning that are determined on an annual basis. These management decisions are based on current economic conditions, including projected revenues, the cost of living, and market competition.

The midpoint of the range is recommended as the base for calculating employee increases. This ensures a more equitable distribution of the dollars available for pay increases and moves employees up to the range midpoint more quickly. Using the range midpoints instead of current salaries will deliver equal dollars to employees at the same job level and helps the organization to control the rate of advancement through the pay range.

## On-going Salary Administration

For any pay plan to meet its intended goals on a long-term basis, it must be updated regularly and administered properly. Salary administration involves four primary activities requiring administrative decisions:

- adjusting pay ranges for job market changes and general economic inflation,
- budgeting for annual salary increases and adjustment for employees,
- placing new employees in the system, and
- calculating special increases for promotions or other job changes.

## SUMMARY OF FINDINGS AND RECOMMENDATIONS

### Overall Job Market Condition

Job prices in the US are advancing at a steady pace. The phenomenon is not universal but affects many of the kinds of jobs used in educational institutions. These notably include jobs in training, healthcare, technology, logistics, and business. It appears that the more specialized and transferable the job skills the quicker the market price changes.

Across Texas, school districts granted to teachers pay increases averaging 2.9% last year. In the Costal South area the increase was similar. Likewise, non-teacher exempt jobs (administrative and professionals) in the region increased 2.7%. Nonexempt school job prices increased at the fastest pace around 3.1%. It is anticipated that nonexempt wage levels will quickly increase over the next few years as the conversation regarding increased national minimum wage intensifies. Survey data shows a general improvement in job price with consideration variation among jobs due to employees changing jobs. School increase levels are mimicked in other employment sectors with survey projections indicating 3.5% upward to 4.0% being a common increase for 2014-15 (which is a pay budget increase rate and includes merit or bonuses). This rate of increase has slightly increased over the past five years mostly because more enterprises are giving increases rather than increasing the size of the increase.

Classroom teacher job price drives pay higher for an entire set of related positions where classroom experience is a critical aspect of the job qualifications. KISD has about 60% of its staff in teaching or related jobs. Data collected shows that five area districts (in ESC 1 or ESC 2) now offer starting classroom teachers at \$45,000 10-month salary (\$54,000 for 12-months). More (seven districts are just under \$45,000) will join the top pay group next year most likely driving the price of teacher and related jobs higher in a relatively short time.

### Exempt Jobs

Classroom teacher job accounts for 46% of all KISD employees and about 56% of the payroll budget. Thirty-three new-to-the-district teachers were hired in the current year. This means there is about a 13% turnover in teachers. Of the new faculty, nearly 60% had one-year or no prior teaching experience. To the extent that pay is an important part of attracting new teachers, starting pay is a cornerstone to attracting and hiring quality teachers.

This year's starting pay increased 6% over the prior year to \$38,250. While the market ranking has not changed, KISD improved by 3% it's comparison to market. The long-term plan initiated last year is to improve starting pay to \$40,000 for the 2015-16 year and the entire teacher price range higher in future years. Comparing other years of experience salary amounts, the relationship to market remains nearly the same as last year. The 2% above market increase in average teacher pay is a good indicator the majority of the teaching staff saw improvement. A teacher market detail exhibit is included in the appendix. Following is a summary of teacher pay to market last year and current year:



<b>Teacher Pay Compared to Market</b>		
<b>Experience Level</b>	<b>2013</b>	<b>2014</b>
Beginning Salary	89%	92%
5 years	94%	92%
10 years	95%	95%
15 years	96%	97%
20 years	93%	93%
Average Salary	91%	93%
<b>Average</b>	<b>93%</b>	<b>94%</b>

The District has one salary structure (grades and ranges) for exempt jobs. There are nine pay grades. Jobs in the pay plan are dominated by school related positions (campus leadership, campus student support and instructional program directors). It also contains administration or management type positions (computer networks and systems, facilities managers, operations managers, accounting professionals, etc.). This entire group of exempt jobs (about 30 unique titles) accounts for about 11% of District staff. While school districts are the major market source, the single incumbent positions are critical to districts operations and require market information that is not limited to educational enterprises.

The pay ranges targets set last year were just above market and are now in the same market position (96%) after district increases and solid changes in market prices. No loss or improvement relative to market though overall pay for this group shows modest improvement in pay equity. No full-time employee is paid above or less than any range minimum. Proposed ranges for this pay group position the overall structure at 99% of market and provide the basis for an increase and equity adjustments thereby improving the competitiveness and fairness in the plan.

## Nonexempt Jobs

KISD has two salary structures (grades and ranges) for nonexempt jobs. One of the pay plans [Clerical-Paraprofessional (CP)] is dominated by classroom assistant jobs (aides) and administrative support positions (clerk, secretary, admin assistant, etc.) while the other structure (AUX) contains trades or operations type positions (building operations, food services, maintenance workers, bus drivers, etc.). These pay groups have about 230 employees and account for just over 20% of payroll costs.

In the CP-plan there are nine pay grades. This plan was set above market similarly to the AP group. This year the relationship to market is 98%. Employees' pay while increased last year dropped 1% compared to market values. The KISD staff turnover combined with sound increases in market prices are the factors likely related to this relative change. Proposed ranges for the CP pay group are again slightly above current market prices. Using the proposed plan for increases and adjustments will gradually advance more employees to market values while maintaining the fairness established by the pay plan.

The MT-plan has 11 pay grade levels. Last year this plan was the weakest to market (84%). A much improved set of ranges aimed the plan at a 99% market position. After changes in the market, the plan now measures slightly above market. This signals only minor range adjustments (minimums, midpoints and maximums) in the plan for implementation next year. For next maintenance cycle, tentatively there will be a reduction in at least one pay grade. Like the other pay groups the plan midpoints are used to determine increases and assess equity adjustments to improve employee's pay and plan fairness.

## Recommendations

In order for District pay to be competitive, pay plans must be connected to market values and pay increases for employees have to keep pace with competitors. In addition to annual plan maintenance, there are pay plan elements that can be improved to enhance the equitable nature inherent in their design. These recommendations follow that intent.

### **1. Advance starting teacher pay to \$40,000**

Last year the board was presented with a model to start teacher pay higher in subsequent years until KISD became competitive in the market. Realization of this goal requires a manageable plan, adjustments and a general pay increase (GPI). The proposed teacher range and experience placement chart is included in the appendix.

### **2. Provide at minimum a 2.5% GPI and higher if affordable**

A 2.5% model of pay increases have been calculated based on improved pay structures for teachers and all other pay groups. The rates of increase are applied to range midpoints. Pay budget for general pay increase (GPI) would increase by \$535,000 or 2.8% improvement over the present payroll expense. There is one employee of a total of 540 not scheduled for a full increase since they would be paid above the range maximum for the assigned pay grade. Detailed cost estimate is included in the appendix.

### **3. Continue equity pay adjustments**

In addition to the GPI, adjustments to move employees into proposed ranges (structural equity) and market equity (paying employees closer to market prices when highly experienced in the job) are recommended. This model was used last year to improve the pay of employees and increase the equity in the pay plan. Estimated cost this year is substantially less than the first year. An estimated \$71,000 for teacher plan improvement and for the other three pay groups the total cost is \$89,000. Nearly 45% of all KISD employees are candidates for adjustments varying by job, experience, and current level of pay.

### **4. Include job-specific supplements in employee base pay and discontinue practice**

Pay levels reviewed in the study included all base and job supplemental pay. Bundling all job specific supplemental pay into base pay should be done to facilitate clearer salary administration and planning. In the companion supplemental pay study, about \$50,000 (currently paid as supplement) is proposed to

be added to base pay. This supplement is included in the market analysis in order to have better pay comparisons.

**5. Job classification adjustments**

The adjustments are mainly due to inclusion of job supplements in base pay. The lead custodian jobs are recommended for higher job classification placement to reflect higher level of qualification skill and experience) and accountability for their work. Similarly, the RN-nurses were intended, due to the type of job and related market, to be in the AP pay family. The proposed grade placement is based on market survey data. The classification review process is part of the maintenance of the pay plan with changes based on revised job definitions or substantial variance with market conditions.

**6. Substitute pay and practice**

Comments during interviews lead to a review of substitute pay market. Those data are included in the report appendix. Two comparisons were done with the market group of eight as well as all ESC 2 reporting districts. For degreed or certified teachers, the district is on the market. It is low for non-degreed substitutes. This rate should be increased to at least \$65 per day. The availability of substitutes especially on peak need-days (Fridays and Mondays) is critical at times. Simply increasing pay is not necessarily effective or affordable. However, using premium pay rates (near \$100 per day) on the peak days or perks may be efficient means to manage the current issue. Analysis of the substitute use over the past two years should be conducted before making a specific recommendation.

**7. Collect more detail HR data**

In order to facilitate long term pay equity and enhance sound HR practices, document actual job experience in addition to the required TEA total years of educational service. Ultimately all non-teacher employees' job experience data would be tracked in this HR practice. For now the need to code and manage these data are beneficial only for jobs above entry level grades in the three pay groups: AP, CP and AUX.

## PROPOSED PAY STRUCTURES

The following exhibits depict the proposed pay structures for the 2015-16 fiscal year including updated pay rates. These charts are working materials and have not been finally presented by the administration or approved by the Kingsville ISD Board of Trustees.

**Kingsville ISD**  
**2015-16 New Hire Guide for**  
**Teachers and Librarians**

**Model 1**

Years of Experience	New Hire Salary
0	\$40,000
1	\$40,200
2	\$40,450
3	\$40,750
4	\$41,050
5	\$41,450
6	\$41,900
7	\$42,350
8	\$43,000
9	\$43,500
10	\$44,000
11	\$44,500
12	\$45,000
13	\$45,500
14	\$46,000
15	\$46,500
16	\$47,000
17	\$47,500
18	\$48,000
19	\$48,500
20	\$49,000
21	\$49,500
22	\$50,000
23	\$50,500
24	\$51,000
25+	\$51,500

Master's Degree Stipend:  
\$500

The salaries listed above are based on 10-month employment for the 2015-16 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

**2015–16 Proposed Administrative/Professional Pay Plan**  
Kingsville ISD

<b>Pay Grade</b>	<b>Job Title</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	
<b>1</b>	Accounting Supervisor	<b>Daily</b>	<b>\$155.42</b>	<b>\$194.28</b>	<b>\$233.13</b>
	Data Processing Specialist	<b>227 Days</b>	35,280	44,100	52,921
	Public Relation Specialist				
<b>2</b>	504 Dislexia/Facilitator	<b>Daily</b>	<b>\$196.33</b>	<b>\$240.90</b>	<b>\$285.47</b>
	Director Of Custodial Svcs	<b>193 Days</b>	37,892	46,494	55,096
	Network Administrator	<b>207 Days</b>	40,640	49,866	59,092
	Parental Invol. Facilat.	<b>227 Days</b>	44,567	54,684	64,802
<b>3</b>	Assmt Training Coord	<b>Daily</b>	<b>\$225.79</b>	<b>\$277.04</b>	<b>\$328.29</b>
	Athletic Trainer	<b>187 Days</b>	42,223	51,806	61,390
	Counselor, ES	<b>193 Days</b>	43,577	53,469	63,360
	Counselor, MS	<b>202 Days</b>	45,610	55,962	66,315
	District Tech Specialist	<b>207 Days</b>	46,739	57,347	67,956
	Nurse-RN	<b>212 Days</b>	47,867	58,732	69,597
		<b>227 Days</b>	51,254	62,888	74,522
<b>4</b>	Assistant Principal, ES	<b>Daily</b>	<b>\$248.36</b>	<b>\$304.74</b>	<b>\$361.12</b>
	Assistant Principal, MS	<b>194 Days</b>	48,182	59,120	70,057
	Counselor, HS	<b>199 Days</b>	49,424	60,643	71,863
	Dean For Student Success	<b>202 Days</b>	50,169	61,557	72,946
	Diag/Speech Path	<b>207 Days</b>	51,411	63,081	74,752
	Diagnostician	<b>212 Days</b>	52,652	64,605	76,557
	Dir. Of Federal Programs	<b>227 Days</b>	56,378	69,176	81,974
	Director Of Food Service				
	Lead Nurse				
	Math Coordinator				
T-Tips					
<b>5</b>	Assistant Principal, HS	<b>Daily</b>	<b>\$273.20</b>	<b>\$335.21</b>	<b>\$397.22</b>
	Dir Of Career & App Tech	<b>202 Days</b>	55,186	67,712	80,238
	Director Of Special Svcs	<b>207 Days</b>	56,552	69,388	82,225
	Principal, ES	<b>227 Days</b>	62,016	76,093	90,169
<b>6</b>	Director Of Inst. Service	<b>Daily</b>	<b>\$305.09</b>	<b>\$365.38</b>	<b>\$425.67</b>
	Director Of Inst. Tech.	<b>207 Days</b>	63,154	75,634	88,114
	Director Of Special Ed	<b>227 Days</b>	69,255	82,941	96,627
	Music Director				
	Principal, Int				
Principal, MS					

**2015–16 Proposed Administrative/Professional Pay Plan**  
 Kingsville ISD

<b>Pay Grade</b>	<b>Job Title</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	
<b>7</b>	Athletic Director Director Of Finance/Hr	<b>Daily</b>	<b>\$338.65</b>	<b>\$405.57</b>	<b>\$472.49</b>
		<b>227 Days</b>	76,874	92,064	107,255
<b>8</b>	Principal - King HS Principals, Alt HS	<b>Daily</b>	<b>\$368.87</b>	<b>\$433.96</b>	<b>\$499.05</b>
		<b>207 Days</b>	76,356	89,830	103,303
		<b>227 Days</b>	83,733	98,509	113,284
<b>9</b>	Assistant Superintendent	<b>Daily</b>	<b>\$394.69</b>	<b>\$464.34</b>	<b>\$533.99</b>
		<b>227 Days</b>	89,595	105,405	121,216

**2015–16 Proposed Clerical Paraprofessional Pay Plan**  
Kingsville ISD

Pay Grade	Job Title	Minimum	Midpoint	Maximum	
<b>01</b>	Aide, Instructional	<b>Hourly</b>	<b>\$9.58</b>	<b>\$11.75</b>	<b>\$13.92</b>
		<b>186 Days</b>	14,255	17,484	20,713
<b>02</b>	Aide, Sp Ed Clerk, Migrant Receptionist, HS Title 1 Fmly Inv Liason	<b>Hourly</b>	<b>\$10.15</b>	<b>\$12.46</b>	<b>\$14.77</b>
		<b>186 Days</b>	15,103	18,540	21,978
		<b>227 Days</b>	18,432	22,627	26,822
<b>03</b>	Attendance Clerk - H.S. Attendance/Iss Clerk Clerks/M.S. & Inter Library Aide	<b>Hourly</b>	<b>\$11.17</b>	<b>\$13.71</b>	<b>\$16.25</b>
		<b>186 Days</b>	16,621	20,400	24,180
		<b>189 Days</b>	16,889	20,730	24,570
		<b>193 Days</b>	17,246	21,168	25,090
<b>04</b>	Receiving Clerk Secretary/Clerks, Sped Ed	<b>Hourly</b>	<b>\$12.29</b>	<b>\$15.08</b>	<b>\$17.87</b>
		<b>212 Days</b>	20,844	25,576	30,308
		<b>227 Days</b>	22,319	27,385	32,452
<b>05</b>	PEIMS Clerk, HS Secretary, ES Secretary, Food Service Coord Secretary, Int	<b>Hourly</b>	<b>\$13.60</b>	<b>\$16.29</b>	<b>\$18.98</b>
		<b>196 Days</b>	21,325	25,543	29,761
		<b>198 Days</b>	21,542	25,803	30,064
		<b>202 Days</b>	21,978	26,325	30,672
		<b>227 Days</b>	24,698	29,583	34,468
<b>06</b>	Bookkeeper - HS Clerk Finance Clerks Registrar, HS Secretary, Director of Finance/HR Secretary, MS	<b>Hourly</b>	<b>\$14.69</b>	<b>\$17.59</b>	<b>\$20.49</b>
		<b>202 Days</b>	23,739	28,425	33,112
		<b>227 Days</b>	26,677	31,943	37,210
		<b>227 Days</b>	26,677	31,943	37,210
<b>07</b>	Payroll/Benefits Clerk Secretary, Director Secretary, HS Principal	<b>Hourly</b>	<b>\$15.87</b>	<b>\$19.00</b>	<b>\$22.14</b>
		<b>227 Days</b>	28,820	34,504	40,206
<b>08</b>	LVN Secretary, Asst. Supt Technology Techn	<b>Hourly</b>	<b>\$17.30</b>	<b>\$20.72</b>	<b>\$24.14</b>
		<b>186 Days</b>	25,742	30,831	35,920
		<b>227 Days</b>	31,417	37,628	43,838
<b>09</b>	Secretary, Superintendent	<b>Hourly</b>	<b>\$20.24</b>	<b>\$24.24</b>	<b>\$28.24</b>
		<b>227 Days</b>	36,756	44,020	51,284



## 2015–16 Proposed Auxiliary Pay Plan

Kingsville ISD

Pay Grade	Job Title	Minimum	Midpoint	Maximum	
<b>01</b>	Bus Aide	<b>Hourly</b>	<b>\$7.68</b>	<b>\$9.25</b>	<b>\$10.82</b>
		<b>182 Days</b>	11,182	13,468	15,754
<b>02</b>	Cafeteria Cook Cafeteria Specialist Custodian	<b>Hourly</b>	<b>\$8.57</b>	<b>\$10.45</b>	<b>\$12.33</b>
		<b>184 Days</b>	12,615	15,382	18,150
		<b>243 Days</b>	16,660	20,315	23,970
<b>03</b>	Delivery/Mail Food Service Manager, ES Food Service Manager, Int Lead Custodian Mechanic Helper Warehouse Driver	<b>Hourly</b>	<b>\$9.77</b>	<b>\$11.91</b>	<b>\$14.05</b>
		<b>186 Days</b>	14,538	17,722	20,906
		<b>189 Days</b>	14,772	18,008	21,244
		<b>192 Days</b>	15,007	18,294	21,581
		<b>243 Days</b>	18,993	23,153	27,313
<b>04</b>	Food Service Manager, MS Groundskeeper Lead Custodian-Large Security	<b>Hourly</b>	<b>\$10.94</b>	<b>\$13.34</b>	<b>\$15.74</b>
		<b>182 Days</b>	15,929	19,423	22,917
		<b>192 Days</b>	16,804	20,490	24,177
		<b>243 Days</b>	21,267	25,933	30,599
<b>04B</b>	Bus Drivers	<b>Hourly</b>	<b>\$12.15</b>	<b>\$14.54</b>	<b>\$16.93</b>
		<b>182 Days</b>	17,690	21,170	24,650
<b>05</b>	Food Service Manager, HS Groundskeeper, Lead Plumber Helper	<b>Hourly</b>	<b>\$12.76</b>	<b>\$15.56</b>	<b>\$18.36</b>
		<b>192 Days</b>	19,599	23,900	28,201
		<b>243 Days</b>	24,805	30,249	35,692
<b>06</b>	Asst. Carpenter General Maintenance Worker	<b>Hourly</b>	<b>\$13.77</b>	<b>\$16.49</b>	<b>\$19.21</b>
		<b>243 Days</b>	26,769	32,057	37,344
<b>07</b>	Plumber	<b>Hourly</b>	<b>\$14.87</b>	<b>\$17.81</b>	<b>\$20.75</b>
		<b>243 Days</b>	28,907	34,623	40,338
<b>08</b>	Energy/Preventative Maint. Mgmt. Lead Carpenter Lead HVAC Lead Plumber	<b>Hourly</b>	<b>\$16.36</b>	<b>\$19.59</b>	<b>\$22.82</b>
		<b>243 Days</b>	31,804	38,083	44,362
<b>09</b>	Maintenance Foremen	<b>Hourly</b>	<b>\$18.49</b>	<b>\$22.14</b>	<b>\$25.79</b>
		<b>243 Days</b>	35,945	43,040	50,136
<b>10</b>	Diesel Mechanic Warehouse Manager	<b>Hourly</b>	<b>\$20.52</b>	<b>\$24.58</b>	<b>\$28.64</b>
		<b>227 Days</b>	37,264	44,637	52,010
		<b>243 Days</b>	39,891	47,784	55,676

Pay range illustration

Current staff count and payroll expenditure

Pay structure changes

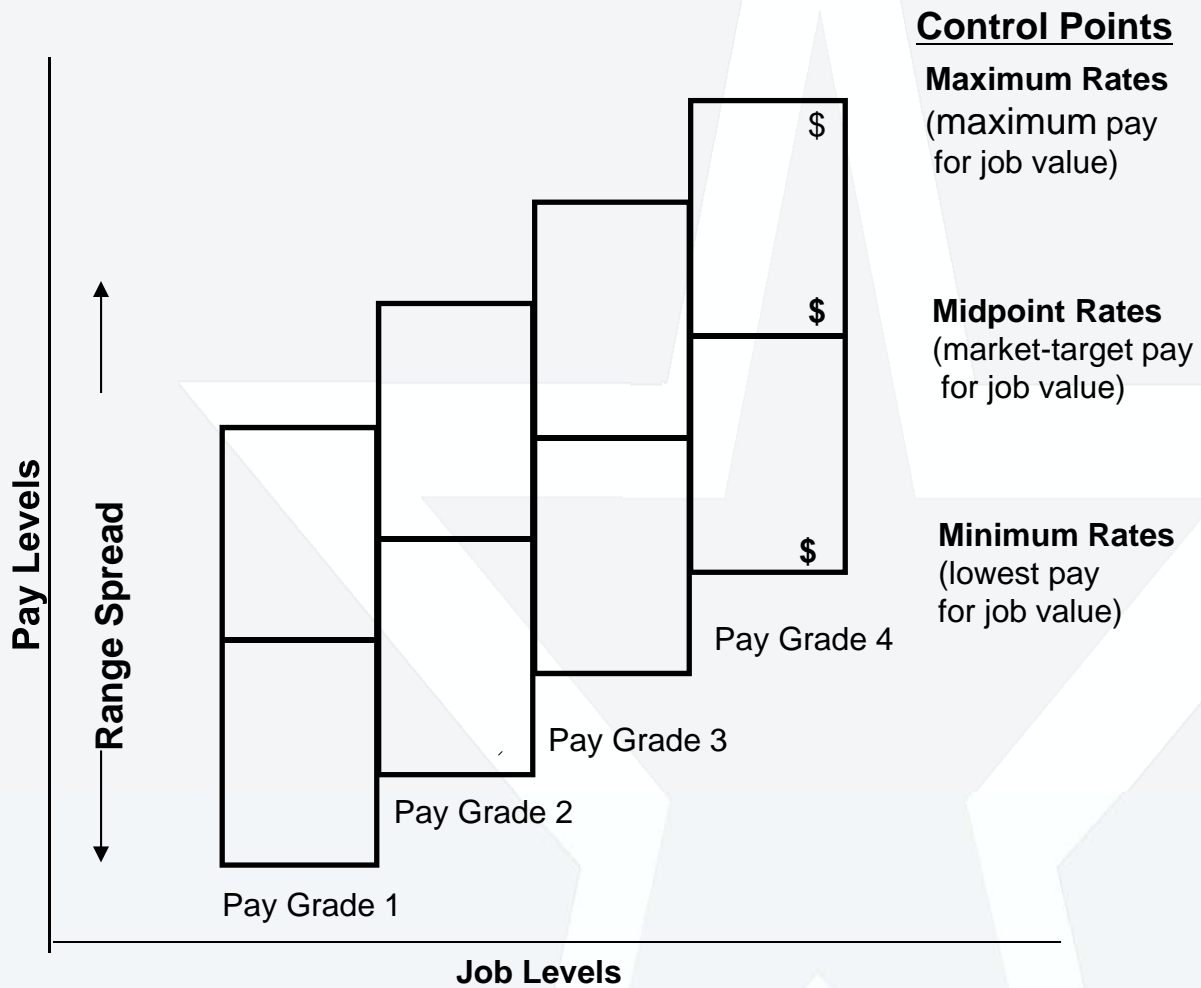
Teacher Market

Benchmark market information

Substitute Market

Pay increase option

## Illustrated Pay Range System



### Key Concepts

**Pay group** – Set of jobs related by market, practices & organization purpose

**Pay grade** – jobs of similar value – Skill, Effort, Responsibility

**Pay range** – minimum to maximum pay limits

**Midpoint** – controls movement through pay range

budget = 3.0%  
 midpoint grade 3 = \$15.00/hour  
 pay raise grade 3 = \$.45/hour



Structure adjustment – adjust pay ranges by control points

Texas Association of School Boards

Employee pay is based on job & career chosen by employee and pay increases granted during district employment for district defined jobs

**Kingsville ISD**  
**Compensation Summary of Staff & Expenditure**  
December 2014, data

<b>Employee Group</b>	<b>Illustrated Job Titles</b>	<b>Count *</b>	<b>Payroll Cost **</b>	<b>Cost (\$) % of Total</b>	<b>Count Staff % of Total</b>
<u>Exempt - Teachers</u>					
	Teacher {Librarian & Speech (n=5)}	247	\$11,192,561	55.8%	45.7%
	Advanced degree incentives (MA, Doc)	64	\$51,601	0.3%	
	Other supplements & extra duty (varied)	195	\$526,684	2.6%	
	Avg Ratio to control rate (\$49,125)=.911 & > max (\$60,000) = 0				
<u>Exempt - Administrative/Professional</u>					
	Principal, Asst Principal, Counselor, Coordinator, SLP, LSSP, Diag, Director, Exec Dir, etc.	62	\$3,729,825	18.6%	11.5%
	Pay supplements	37	\$57,431	0.3%	
	Avg Ratio to midpt=0.95 & > max = 0				
<u>Non-Exempt - Clerical-Paraprofessional</u>					
	Tch Asst, SpEd Skills, Attend Clerk, Campus Secy, Dir Secy, Payroll clerk, Pol Ofc, dispatcher, etc	120	\$2,462,353	12.3%	22.2%
	Job Supplements	4	\$12,600	0.1%	
	Avg Ratio to midpt=0.94 & > max = 1				
<u>Nonexempt - Auxiliary-Trades</u>					
	Maintence trades, Custodian, Child Nutrition staff, Bus drvr, lead workers, technician, etc	111	\$1,998,003	10.0%	20.6%
	Pay supplements	24	\$36,738	0.2%	
	Avg Ratio to midpt=.91 & > max = 8				
<b>TOTAL COUNT &amp; COST</b>		<b>540</b>	<b>\$20,067,795</b>	<b>100.0%</b>	<b>100.0%</b>

\* Count is head count and not FTEs

\*\* Excludes overtime payments & benefit costs

## Kingsville ISD

### Pay Relationships - 2013 vs. 2014

<b>Midpoints Compared to Market</b>		
<b>Job Family</b>	<b>2013</b>	<b>2014</b>
Administrative/Professional	96%	96%
Clerical Paraprofessional	95%	98%
Auxiliary	84%	103%
<b>Average</b>	<b>91%</b>	<b>99%</b>

<b>Employee Pay Compared to Market</b>		
<b>Job Family</b>	<b>2013</b>	<b>2014</b>
Administrative/Professional	92%	93%
Clerical Paraprofessional	93%	92%
Auxiliary	86%	90%
<b>Average</b>	<b>90%</b>	<b>92%</b>

<b>Teacher Pay Compared to Market</b>		
<b>Experience Level</b>	<b>2013</b>	<b>2014</b>
Beginning Salary	89%	92%
5 years	94%	92%
10 years	95%	95%
15 years	96%	97%
20 years	93%	93%
Average Salary	91%	93%
<b>Average</b>	<b>93%</b>	<b>94%</b>

**Kingsville ISD  
Teacher Salary Plan Comparisons 2014-15**

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	Maximum Salary	Max Yrs Credit	Last % Increase
1 Gregory-Portland ISD	4,606	278	\$46,289	\$46,339	\$46,689	\$47,739	\$52,689	\$57,839	\$49,181	\$62,083	30	2.8%
2 Flour Bluff ISD	5,781	351	\$42,875	\$45,442	\$47,542	\$49,042	\$52,132	\$54,132	\$48,724	\$67,417	20	3.2%
3 Corpus Christi ISD	38,518	2,274	\$42,623	\$45,274	\$47,353	\$49,353	\$52,174	\$65,292	\$49,689	\$65,292	36	3.0%
4 Calallen ISD	3,980	270	\$42,400	\$43,200	\$44,700	\$46,800	\$51,100	\$57,300	\$49,756	\$58,300	31	3.0%
5 Ricardo ISD	712	45	\$40,550	\$43,880	\$47,370	\$52,950	\$57,340	\$60,782	\$53,994	\$60,782	25	4.0%
6 Mathis ISD	1,683	104	\$40,000	\$40,415	\$41,066	\$44,466	\$48,376	\$52,161	\$40,000	\$52,000	25	2.0%
7 Aransas County ISD	3,297	238	\$39,100	\$41,509	\$44,060	\$46,768	\$49,642	\$54,193	\$47,148	\$54,193	25	6.0%
8 Brooks County ISD	1,520	100	\$34,500	\$36,468	\$42,128	\$46,818	\$50,488	\$50,488	\$47,682	\$65,180	20	3.0%

<b>Kingsville ISD</b>	<b>3,429</b>	<b>249</b>	<b>\$38,250</b>	<b>\$40,250</b>	<b>\$43,250</b>	<b>\$45,750</b>	<b>\$48,250</b>	<b>\$52,500</b>	<b>\$45,314</b>	<b>\$57,861</b>	<b>30</b>	<b>2.9%</b>
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25th Percentile	\$39,775	\$41,236	\$43,577	\$46,792	\$50,277	\$53,639	\$57,273	\$57,273	\$47,548	\$57,273	24	2.9%
<b>Median</b>	<b>\$41,475</b>	<b>\$43,540</b>	<b>\$45,695</b>	<b>\$47,279</b>	<b>\$51,616</b>	<b>\$55,747</b>	<b>\$61,433</b>	<b>\$61,433</b>	<b>\$48,953</b>	<b>\$61,433</b>	<b>25</b>	<b>3.0%</b>
75th Percentile	\$42,686	\$45,316	\$47,357	\$49,120	\$52,303	\$58,575	\$65,208	\$65,208	\$49,705	\$65,208	30	3.4%

<b>Comparison to Median Dollar Difference</b>	<b>92%</b> (\$3,225)	<b>92%</b> (\$3,290)	<b>95%</b> (\$2,445)	<b>97%</b> (\$1,529)	<b>93%</b> (\$3,366)	<b>94%</b> (\$3,247)	<b>94%</b> (\$3,572)
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<b>ESC 02</b>	<b>\$39,006</b>	<b>\$40,981</b>	<b>\$44,508</b>	<b>\$48,212</b>	<b>\$51,854</b>	<b>\$55,236</b>	<b>\$46,900</b>	<b>\$57,756</b>
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<b>Comparison to ESC Dollar Difference</b>	<b>98%</b> (\$756)	<b>98%</b> (\$731)	<b>97%</b> (\$1,258)	<b>95%</b> (\$2,462)	<b>93%</b> (\$3,604)	<b>95%</b> (\$2,736)	<b>97%</b> (\$1,586)	<b>100%</b> \$105
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<b>Statewide - Enrollment 3,000-4,999</b>	<b>\$40,808</b>	<b>\$42,926</b>	<b>\$45,351</b>	<b>\$48,444</b>	<b>\$51,877</b>	<b>\$57,569</b>	<b>\$47,336</b>	<b>\$59,748</b>
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<b>Comparison to Statewide Dollar Difference</b>	<b>94%</b> (\$2,558)	<b>94%</b> (\$2,676)	<b>95%</b> (\$2,101)	<b>94%</b> (\$2,694)	<b>93%</b> (\$3,627)	<b>91%</b> (\$5,069)	<b>96%</b> (\$2,022)	<b>97%</b> (\$1,887)
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<b>Teaching Supplements</b>	<b>Kingsville ISD</b>	<b>Median Stipend</b>	<b>Districts Reporting</b>
Department Chair HS*	\$1,200	\$800	7 of 8
Department Chair MS*	\$750	\$1,000	7 of 8
Master's Degree	\$500	\$1,000	7 of 8
Special Education	\$1,000	\$1,750	6 of 8
Department Chair ES*	\$750	\$660	5 of 8
ESL	\$500	\$500	5 of 8
Secondary Math	\$4,000	\$2,500	5 of 8
Secondary Science	\$4,000	\$1,750	4 of 8
Bilingual	\$1,000	\$2,000	3 of 8
Other	-	\$1,500	3 of 8
Signing	-	\$2,000	3 of 8
National Board Certification*	-	\$1,300	2 of 8
Campus Assignment*	-	\$1,000	1 of 8
Foreign Language	-	\$2,000	1 of 8
Mentor Teacher*	-	\$200	1 of 8
Subject-Area Masters	\$3,000	-	0 of 8

## Market Comparison Summary - Key Benchmark Jobs Kingsville ISD

Exempt Jobs	% to Market Comparison 2013-14	% to Market Comparison 2014-15	Difference	Market Price Change
Principal-HS	97%	97%	0%	1%
Principal-EL	94%	91%	-3%	4%
Principal-MS	100%	98%	-2%	4%
Assistant Principal-HS	86%	88%	2%	0%
Assistant Principal-MS	87%	101%	14%	3%
Assistant Principal-EL	86%	93%	7%	3%
Counselor-HS	87%	88%	1%	5%
Counselor-MS	97%	95%	-2%	3%
Counselor-EL	100%	99%	-1%	5%
Diagnostician	97%	98%	1%	5%
Librarian	95%	92%	-3%	6%
<b>Average</b>			<b>1%</b>	4%
<b>Nonexempt Jobs</b>				
Classroom Teacher Aide	95%	93%	-2%	4%
Special Ed. Aide general	95%	86%	-9%	7%
Principal Secretary-EL	100%	96%	-4%	3%
Bus Driver	91%	99%	8%	-2%
Custodian	84%	89%	5%	-4%
Food Service Worker	88%	88%	0%	5%
Food Service Manager-EL	91%	83%	-8%	10%
<b>Average</b>			<b>-1%</b>	3%





2014-15 Teacher Substitute Daily Rate Comparison Report

District	Comparison Districts		Short-Term		Long-Term		Other
	ESC	Enroll	Nondegreed	Degreed	Degreed-Certified	Degreed	
KINGSVILLE ISD	02	3,429	\$60.00	\$75.00	\$85.00	\$75.00	\$125.00
Comparison to Market Median			86%	97%	100%	83%	128%
Market Median		3,429	\$70.00	\$77.50	\$85.00	\$90.00	\$97.50
ARANSAS COUNTY ISD	02	3,297	\$70.00	\$75.00	\$85.00	\$85.00	\$95.00
BROOKS COUNTY ISD	02	1,520	\$60.00	\$65.00	\$80.00	\$100.00	\$100.00
CALALLEN ISD	02	3,980	\$70.00	\$85.00	\$90.00	\$90.00	\$95.00
CORPUS CHRISTI ISD	02	38,518	\$90.00	\$90.00	\$110.00	\$110.00	\$125.00
FLOUR BLUFF ISD	02	5,781	\$75.00	\$85.00	\$95.00	\$95.00	\$150.00
GREGORY-PORTLAND ISD	02	4,606	\$70.00	\$80.00	\$85.00	\$90.00	\$95.00
MATHIS ISD	02	1,683	\$55.00	\$70.00	\$70.00	\$70.00	\$70.00
RICARDO ISD	02	712	\$60.00	\$70.00	\$80.00	\$216.84	\$216.84
Market Median- All ESC2 (n=23)			\$60.00	\$70.00	\$80.00	\$80.00	\$100.00
							\$97.31

**Kingsville ISD  
Summary of Cost Estimates for 2015-16**

<b>Model 1</b>	
Gen'l Pay Increase (% of Pay Range) - A/P, C/P, Aux:	<b>2.5%</b>
Gen'l Pay Increase - Teachers & Librarians:	<b>\$1,250</b>
Starting Teacher Salary:	<b>\$40,000</b>

	Total Staff	Staff Affected	Cost Increase	Percent of Current Budget	2014-15 Current Budget
<b>General Pay Increase *</b>					
<b>Exempt - Teachers</b>					
\$1,250 pay increase	247	247	\$311,736	2.8%	\$11,244,162
<b>Exempt - Administration &amp; Professional (AP)</b>					
2.5% of pay range midpoint increase	62	62	\$100,753	2.7%	\$3,729,825
<b>Nonexempt - Clerical &amp; Instructional Support (CP)</b>					
2.5% of pay range midpoint increase	120	120	\$66,024	2.7%	\$2,462,353
<b>Nonexempt - Auxiliary Operations</b>					
2.5% of pay range midpoint increase	111	111	\$56,350	2.8%	\$1,998,003
<b>Subtotal - General Pay Increase</b>	<b>540</b>	<b>540</b>	<b>\$534,863</b>	<b>2.8%</b>	<b>\$19,434,343</b>
<b>Implementation/Equity Adjustments</b>					
<b>Teachers</b>					
<sup>1</sup> Schedule adjustments: experience 1 - 6		76	\$70,520		
<b>Exempt</b>					
<sup>2</sup> Adjustments to slightly above pay range minimum		2	\$13,154		
<sup>3</sup> Market equity		21	\$25,777		
<b>Nonexempt</b>					
<sup>2</sup> Adjustments to slightly above pay range minimum		6	\$3,018		
<sup>3</sup> Market equity		132	\$48,881		
<b>Subtotal - Implementation/Equity Adjustments</b>		<b>237</b>	<b>\$161,350</b>		
<b>Other Adjustments*</b>					
<b>Subtotal - Other Adjustments</b>		<b>0</b>	<b>\$0</b>		
<b>Total Cost Estimate</b>			<b>\$696,213</b>	<b>3.6%</b>	<b>\$19,434,343</b>

\* Supplemental pay adjustment estimates from companion study

**Footnotes:**

- <sup>1</sup> Additional adjustments were made to the teacher schedule to improve market competitiveness.
- <sup>2</sup> All continuing employees were adjusted to at least 0.5% above the minimum of their pay range.
- <sup>3</sup> Additional pay adjustments to move experienced employees further into the pay range.