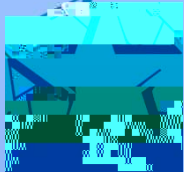


Compensation

March 31, 2015

Financial Futures Committee
Presentation
Scott Kahl, AISD Human Resources

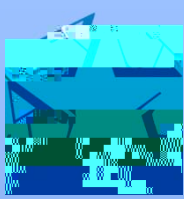


Overview

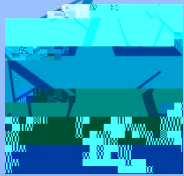
Salaries & Wages

- 2014 Salary Market Study
- Market Analysis of Current Salary Ranges
- Stipends & Extra Duty Pay

- Key budget control
- Approved by Board February 6th



Achieve Today. Excel Tomorrow. **Strategic Plan**

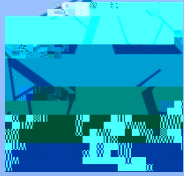


Framework for Success

Inspired Learners

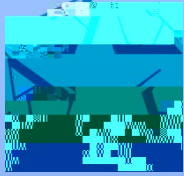
Effective Leadership

Engaged Community



Inspired Learners

Goal: The AISD will ensure all teachers are highly effective.



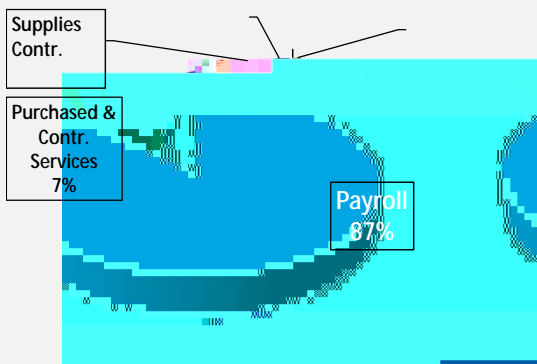
Board Policy CE (LOCAL)

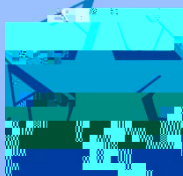
Competitive Compensation:

“The Board seeks to maintain competitive compensation levels in an effort to recruit and retain a highly qualified workforce and shall consider adjustments necessary for the District to be competitive in this area.”

Staffing Ratios:

“Staffing ratios shall meet or exceed state standards and shall be approved by the Board before the staffing process begins.”





Keys to Budget Success

Prioritize needs

Return on investment

Staffing

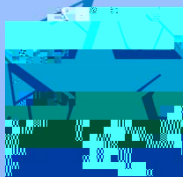
Set formulas & stick with them

Equity

Community input

Conservative estimates

Operational efficiencies



2015-16 Budget Considerations

New Strategic Plan

Enrollment projection & special program participation

63,401: *492 less than 2014-15

Academic Services Priorities

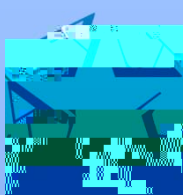
Operating Costs for Bond Program

Opening one new elementary school

Smaller staffing ratios for 6th grade

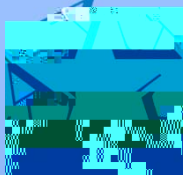
Competitive Compensation

Legislative Mandates



Salaries & Wages

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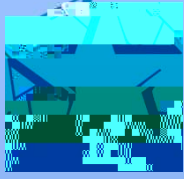
Salary Market Study

Performed in 2013-14

Focused on non-teaching population after previous modifications for teacher pay rates.

2,407 employees (63% of the non-teachers included in study) received mid-year salary adjustments based on market study findings

Total annualized cost of adjustments was approx. \$3.1 million

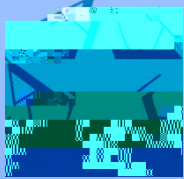


Salary Market Study

New salary structures were created for 2014-15 implementation

Aligned to market

Replaced teacher step hiring schedule with a salary range



2014-15 Salaries & Wages

2014-15 Teacher Salary Range

Minimum \$50,000

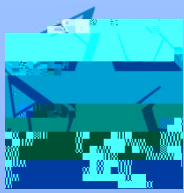
Midpoint \$59,000

Maximum \$69,620

Salary offers are contingent upon relevant experience, education and internal equity

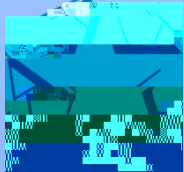
TASB review of current ranges against market currently underway

Review of stipends, extra-duty rates & substitute rates also in progress

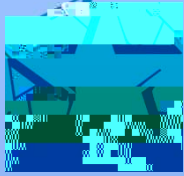


Staffing Ratios

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Overview



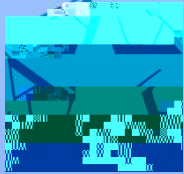
Key Points

Elementary staffing is driven by state compliance ratios and district initiatives

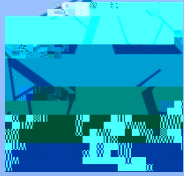
Secondary principals have discretion in terms of subject area, how to expend local FTEs to best meet needs of individual campus

Secondary staffing is also driven by the master schedule. Developing the master schedule at the secondary level is a very complex process with multiple variables

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Elementary Staffing Formulas



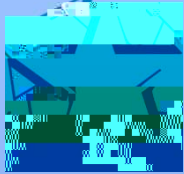
6th Grade 26:1 Exceptions

Ratio not mandated by the state

Campus may prefer not to split additional sections due to:

- Possible facilities limitation for additional sections
- May not want to disrupt current instructional model
- Maintain consistency in current classroom environments

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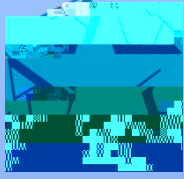


Impact of 26:1 and 30:1 Ratios

Ratio	2015r2016*
26:1	205 FTE's
30:1	184 FTE's
Net	21 FTE's (@ \$54,484.00 ea.)

*Projections based on 12/18/14 student enrollment estimates for campus allocations.

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Elementary Staffing Formulas

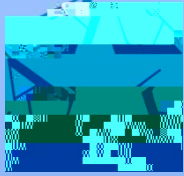
Art, Music, PE Rotation

Subject	Personnel Unit
Art	1
Music	1
PE	1
PE Assistant	1
Orchestra	.4*

Campuses in excess of 800 students are staffed with an additional PE/Music Teacher

*Orchestra Teachers are itinerant between **2 or 3** campuses

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Secondary Staffing Formulas

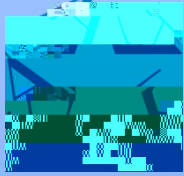
District projects student enrollment for each campus

HR utilizes a model that uses average class size and schedule type to calculate number of teachers needed.

$$\text{Number of Teachers Needed} = \frac{(A \times B) \div C}{D}$$

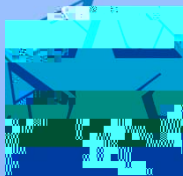
- A = Projected Student Enrollment
- B = Total Class Periods
- C = Average Number of Students Per Class
- D = Classes Taught by Teacher

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Secondary Staffing Formulas

Staffing Calculator Applied to Projected Enrollment



Special Education Staffing

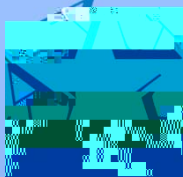
Special education resources are provided by formula, but allow for flexibility based on student basis or programmatic needs.

Emphasis on “needs driven” resources.

Procedures for requesting resources incremental to established ratio will be approved at the discretion of SPED and the Chief Academic Officer.

Special Education district ratios are supported by a recent comparison study provided by Stetson and Associates.

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Special Education Staffing Formulas

Considerations:

District initiative for more inclusive practices

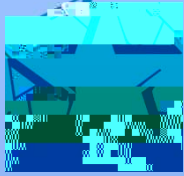
Level I: weighted student counts using eligibility categories and instructional arrangements (e.g. OHI = 1.1, ED = 1.2, deaf & blind = 1.4)

Level II: services and supports analysis by individual student/ program

Research regarding best practices for utilizing paraprofessionals

Research regarding best practices for high yield instructional strategies

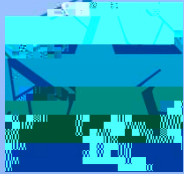
28



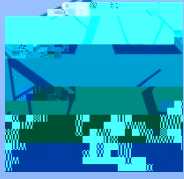
Campus Support Staffing Formulas

Position	Elementary	Junior High	High School
Principal	1	1	1
Academic Dean	na	na	1
Assistant Principal	1 < 1,000 students 2 ≥ 1,000	2 < 1,000 students 3 ≥ 1,000 Alt Campus = 1 (See note below)	5 < 2,000 students 6 ≥ 2,000 – 2,999 7 ≥ 3000 Alt Campuses = 1
Counselor	1	Board approved counseling formula based on student contact hours (i.e., number of minutes/hours a counselor spends with student[s]).	

Adjustments to formula may be made based on campus specific needs.



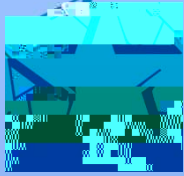
Campus Support Staffing Formulas



Campus Support Staffing Formulas

Position	Elementary	Junior High	High School
Athletic Coordinator	na	1	1
Attendance Officer*	na	na	1*
Librarian	1	1	1
Library Assistant	na	na	1
Campus Tech Mgr	1	1	1
LAN Tech	na	na	1
Guidance Tech/ Testing Facilitator	1	1	1
Pre K TA's	1 / PK teacher	na	na
Kinder TA's	1 4 TA's depending on # of sections	na	na

*Attendance offices serve the network, not just the high school.



MPE

Campus principals have the opportunity to exercise specific autonomies in an effort to foster a continued increase in the level of student academic achievement*

- Convert FTE to discretionary budget

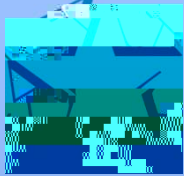
- Change the number and type of staff at staffing

- Define/redefine roles and responsibilities for staff positions

- On the spot external offers within HR parameter

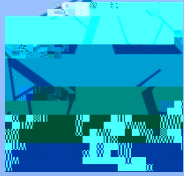
* applies only to positions that Principal has discretion to hire

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Employee Benefits

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Current AISD Benefits

Current medical benefits

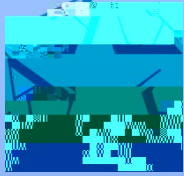
TRS-Active Care: 3 plans

Gap insurance (*must be coupled with TRS Plan 1-HD*)

Flexible spending account

Wellness Plan

Voluntary products



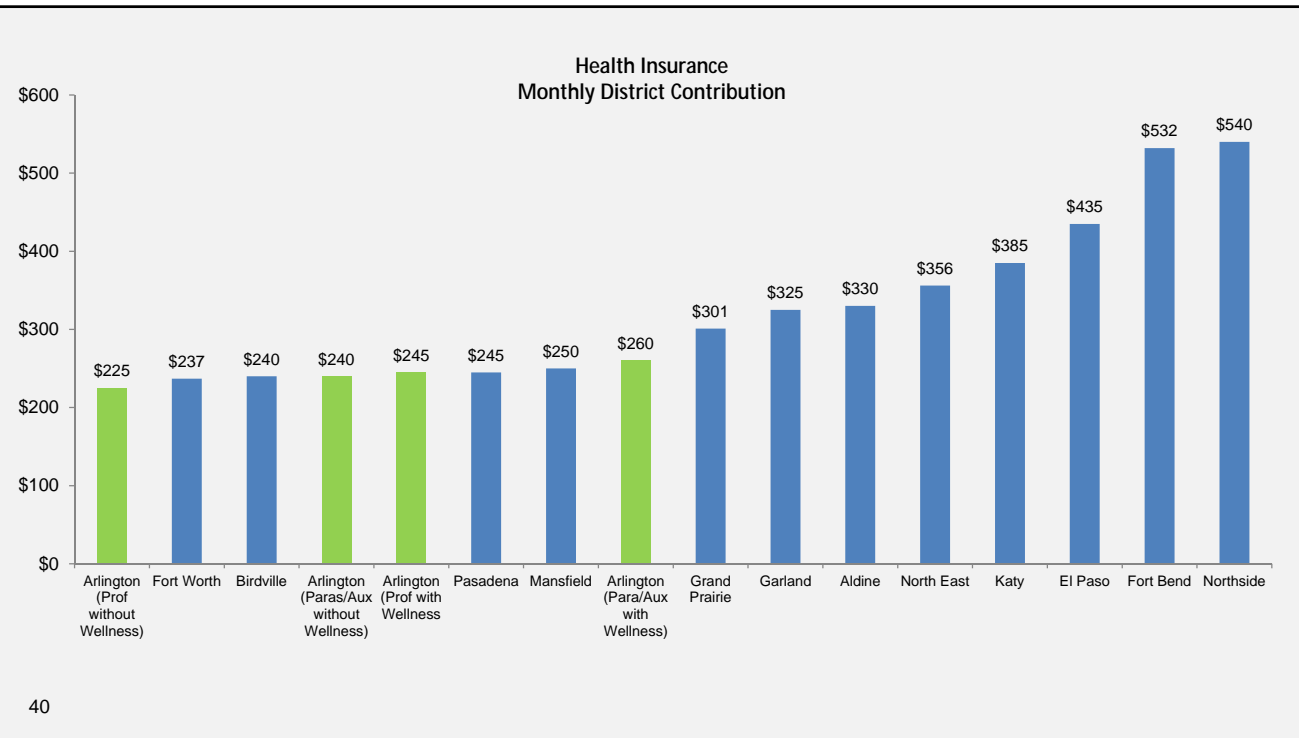
Current Medical Benefits

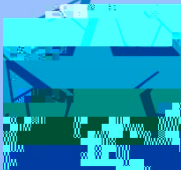
TRS-Active Care changes for 2014-15:

- TRS-Active Care 3 previously eliminated
- Added TRS-Active Care Select Plan (EPO)
- Added Teladoc services to all 3 plans
- Premiums increased 4% - 8% for two of the plans
- Deductibles increased 4.2% on one of the plans

TRS-Active Care changes for 2015-16:

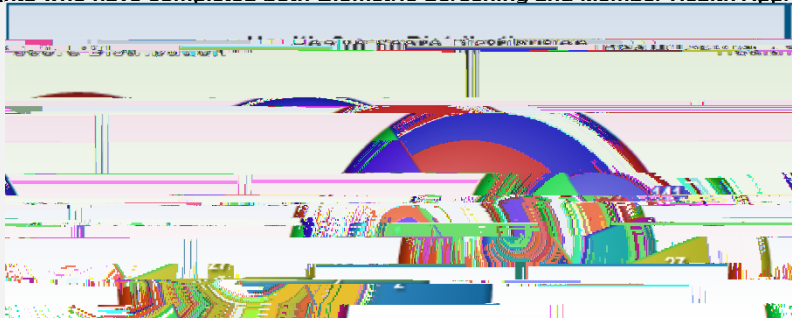
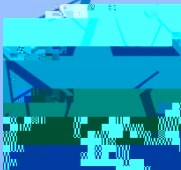
- TRS will release medical plan changes June, 2015
- AISD open enrollment July 20 – August 21





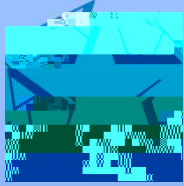
Healthscores

Participants who have completed both Biometric Screening and Member Health Appraisal

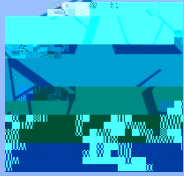



Wellness Incentive and Administrative Primary Plan Costs

	Number of Participants	Monthly District Contribution	Annual Cost
Professionals w/wellness @\$20 month	2,072	\$41,440	\$497,280
Others w/wellness @\$20 month	662	\$13,240	\$158,880
Wellness w/no Health Plan	209	No incentive	0
Sub Total	2,943		\$656,160
Admin Cost per employee @ \$2.40	2,943	\$7,063	\$84,756
Wellness Plan Cost	2,943	\$61,743	\$740,916



Total Health Insurance District Contributions + Wellness



Considerations for 2015-16

Market analysis of salary ranges

Market analysis of stipends

New positions

- New elementary school

- Academic Services Priorities

- Operations

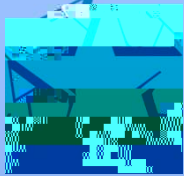
Impact of campus consolidations

Salary increase

- 1% salary increase costs \$3.6 million

Benefits

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Questions?

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