

2019-2020 COMPENSATION PLAN

June 10, 2019

STRATEGIC GOAL 2

Northwest ISD will recruit, value, and retain exceptional staff to create a rewarding learning environment.

COMPENSATION: HB 3 (CCR)

Basic Allotment \$6,160 (Current Law \$5,140)

- Salary: 30% of the increase from the bill to provide **compensation** increase to **non-administrative** staff.

30% of the increase = Estimated \$7,421,112

- 75 percent/30 percent (\$5,565,834) increase for classroom teachers, counselors, nurse & librarians. Give priority to teachers with >5 years of experience.
- 25% (\$1,855,278) may be used for salary increases to **non-administrators**.

QUESTIONS

- What positions are considered a teacher?
Administrator? Counselor? Nurse?

DEFINED POSITIONS-DEA (LEGAL)

GROUP 1

- “Classroom Teacher” teaches an average of at least four hours per day in an academic or career and technology instructional setting, focusing on delivery of the TEKS and holds a relevant certificate from SBEC.
- “Counselor” educator providing full time counseling and guidance services and holds relevant SBEC certificate.
- “Nurse” employed to provide full time nursing services, meets all requirements to practice as a registered nurse (RN) and issued a license in state of Texas to practice professional nursing.
- “Librarian” educator providing full-time library services and holds relevant certificate from SBEC.

DEFINED POSITIONS-CONTINUED

- **Group 2:** Non-Administrative Staff-full-time district employees who are not administrators and do not fall in Group 1. Includes all non-exempt staff and exempt employees who are not in a supervisory role.
- **Group 3:** Administrators-No official guidance from TEA on how to determine “administrator” positions. We placed exempt employees who hold a supervisory position in the administrative group.

QUESTIONS

- How will we give priority for a salary increase to our teachers with more than 5 years of experience?
Longevity Stipend?

The legislation does not set a requirement for how a district should pay this group of experienced teachers , providing flexibility to local districts. The intention is for teachers with more than 5 years of experience to have a higher increase than provided to other staff.

QUESTIONS

- Could an increase to the district contribution towards insurance be considered as a compensation increase? Would you have to provide equitable compensation to non-administrative staff who do not participate in district insurance?

The bill language describes “compensation” to include insurance premiums. You can only count Group 1 and Group 2 employees on the health plan toward the HB3 required compensation increase.

QUESTIONS

- Would we propose a raise for administrators?

From our research, our surrounding districts are planning on proposing a salary increase for all employee groups, including administrators.

2019-2020 COMPENSATION PLAN RECOMMENDATIONS

SALARY PROPOSAL SCENARIO 1

	Midpoint Increase	Budget Impact
Group 1		
Teachers	3% 0 to 5 years 4% 6+ years	\$3,760,709
Nurses/Librarians/Counselors	3%	\$224,613
Group 2		
Non-Administrative Personnel	3%	\$883,015
Group 3: Not included in HB3		
Administrators	2%	\$250,000
Budget Impact		\$5,118,337

SALARY PROPOSAL SCENARIO 2

	Midpoint Increase	Budget Impact
Group 1		
Teachers	3% 0 to 5 years 4% 6+ years	\$3,760,709
Nurses/Librarians/Counselors	3% 0 to 5 years 4% 6+ years	\$295,094
Group 2		
Non-Administrative Personnel	3%	\$883,015
Group 3: Not included in HB3		
Administrators	2%	\$250,000
Budget Impact		\$5,188,818

DISTRICT CONTRIBUTION

Increase the district contribution for insurance an additional \$25/month for all employees on the NISD health plan.

$\$325 + \$25 = \$350/\text{month}$

Group 1 Projected cost \$350,000

Group 2 Projected cost \$115,000

Group 3 Projected cost \$50,000

SUBSTITUTE TEACHER PAY PROPOSAL

	Aide	Non-Degreed	Degreed	Degree/Certification
2018-2019 Rates	\$60 (ED)-\$70 (SPED)/day	\$70/day	\$85/day	\$90/day
Proposed 2019-2020 Rates	\$75	\$80	\$90	\$95
Increase	\$5 to \$10	\$10	\$5	\$5

Budget Increase \$160,000

PROGRAM STAFFING REQUESTS

Department	Requested	Cabinet Approval
Communications	\$2,000	\$2,000
C & I	\$7,509,765	\$3,345,510
Human Resources	\$114,000	\$69,000
Financial Services	\$61,040	\$119,040
Facilities, Planning & Construction	\$720,700	\$527,700
Total	\$8,523,894	\$4,063,250

Growth Budget-Campus Staffing	\$6,815,224
Program Staffing	\$4,063,250
Estimated HB3 Required Compensation Increase	\$7,421,112
Administrator Salary Increase	\$250,000
District Contribution Increase \$25/month for Group 3	\$50,000
Substitute Pay Increase	\$160,000
Total Budget Impact	\$18,759,586