
2019-20 Proposed Compensation Increases

— April 18, 2019 —

A Brief History

- New system implemented in 2015-16 based on mutual interests:
 - Attract & Retain High Quality Employees
 - Reward for Doing A Good Job/Cost of Living Adjustment
 - Honor Experience & Longevity
- Market Based System
- New data gathered every year for every position
- Adjustments made each year as environment changes & system develops

Celebrations!

- Real data is used in hiring decisions
- All employees know their market rates based on real data
- Judgments about compensation increases now proven valid or invalid by data
- The use of market comparable data is now a regional effort
 - For the First Time Certified Staff & Administration comparables are mostly actual current year data

Recommended Adjustments

- None!

Administration Increase Analysis

- Current year data from 16 out of 18 districts
- Overall wage increase of 3.48%
- Average median increase = 0.72%
- CPI Increase = 2.44%

Certified Staff Increase Analysis

- Current year data from 14 out of 16 districts
- Overall wage increase of 4.33%
- Average median increase = 2.00%
- CPI Increase = 2.44%
- Average increase between bands = 7.94%
- Average increase between bands = \$4,182
- Average difference between Bachelors & Masters = \$5,421

Support Staff Increase Analysis

- Overall wage increase of 3.30%
- Average median increase = 3.13%
- CPI Increase = 2.44%
- Support Staff will be most affected by regional effort as real individual data comes available like Admin & Teachers rather than gathering pay scales

Overall Compensation Increases v. Projection

COMPENSATION COSTING ANALYSIS (To Be Considered April 18, 2019)

Group	2018-19 Salary		2019 - 2020						
	2018-19 Salary	3.25% Increase	Market Increase	Longevity	CPI Increase	Total Increase	Variance (3.25%)	% Increase	
Certified Admin	\$1,345,563	\$43,731	\$9,380	\$6,000	\$32,366	\$47,746	(\$4,015)	3.55%	
Non-Cert Admin	\$365,863	\$11,891	\$2,842	\$0	\$8,996	\$11,838	\$53	3.24%	
Certified Staff	\$12,962,210	\$421,272	\$232,049	\$8,000	\$321,769	\$561,818	(\$140,546)	4.33%	
Support Staff	\$4,044,070	\$131,432	\$29,081	\$5,977	\$98,160	\$133,601	(\$2,169)	3.30%	
Totals	\$18,717,706	\$608,325	\$273,352	\$19,977	\$461,291	\$755,003	(\$146,678)	4.03%	

Recommendations & Considerations

Recommendations:

- Provide a full market increase for all staff
- Provide all longevity increases
- Provide the full CPI increase (2.44%)

Considerations:

- Health Savings Account Offering
- Additive schedule & other mutual interests (DLAT)
 - Additive Schedule Update
 - Enhanced Market Value

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— Questions?? —
