

2014-2015 Proposed Compensation



**EPISD
HUMAN RESOURCES
BUSINESS SERVICES
2014-2015**

May 30, 2014

Comparison of 2013-2014 Teacher Salaries

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	Bachelors			Masters			Doctoral		
	Minimum	Maximum	Max. Steps	Minimum	Maximum	Max. Steps	Minimum	Maximum	Max. Steps
El Paso ISD	\$44,146.96	\$59,912.93	31	\$45,171.72	\$64,724.44	32	\$46,171.72	\$68,724.44	32
Ysleta ISD	\$44,430.00	\$59,930.00	31	\$46,430.00	\$61,930.00	32	\$47,930.00	\$63,430.00	31
Socorro ISD	\$45,150.00	\$57,890.00	25	\$47,650.00	\$60,390.00	25	\$49,150.00	\$61,890.00	25
Clint ISD	\$47,000.00	\$59,670.00	30+	\$48,500.00	\$61,170.00	30+	\$50,000.00	\$62,670.00	30+
Canutillo ISD	\$45,900.00	\$57,623.00	25+	\$47,400.00	\$59,123.00	25+	\$48,300.00	\$60,023.00	25+

Current Distribution of EPISD Teachers

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Years												
Exp	Count	TBA	Count	TBA L2	Count	TBA L3	Count	TGD	Count	TGD L2	Count	TGD L3
0	186.00	\$44,146.96					2.00	\$45,171.72				
1	164.00	\$44,829.51					0.00	\$45,854.27				
2	146.00	\$45,512.06					0.00	\$46,536.82				
3	199.00	\$45,844.92					1.00	\$46,869.68				
4	185.00	\$46,177.78					3.00	\$47,202.54				
5	155.00	\$46,536.82					21.00	\$47,561.58				
6	209.50	\$46,895.86					42.00	\$47,918.75				
7	206.00	\$47,254.90					49.00	\$48,279.66				
8	165.00	\$47,612.07					46.00	\$48,638.70				
9	159.00	\$47,971.11					47.00	\$48,997.74				
10	169.00	\$48,330.15					49.00	\$49,356.78				

Current Distribution of EPISD Teachers

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Years												
Exp	Count	TBA	Count	TBA L2	Count	TBA L3	Count	TGD	Count	TGD L2	Count	TGD L3
11	195.00	\$48,691.06					58.00	\$49,727.04				
12	121.00	\$49,048.23					49.00	\$50,097.30				
13	106.00	\$49,411.01					37.00	\$50,467.56				
14	85.50	\$49,885.99					29.00	\$50,942.54				
15	87.05	\$50,360.97					39.00	\$51,417.52				
16	79.00	\$50,837.82					37.00	\$51,890.63				
17	321.49	\$51,469.88					32.00	\$52,526.43				
18	70.50	\$52,156.17					28.00	\$53,212.72				
19	76.00	\$52,681.64					35.00	\$53,736.32				
20	98.50	\$53,261.34					32.33	\$54,317.89				
21	71.00	\$53,842.91					21.00	\$54,899.46				

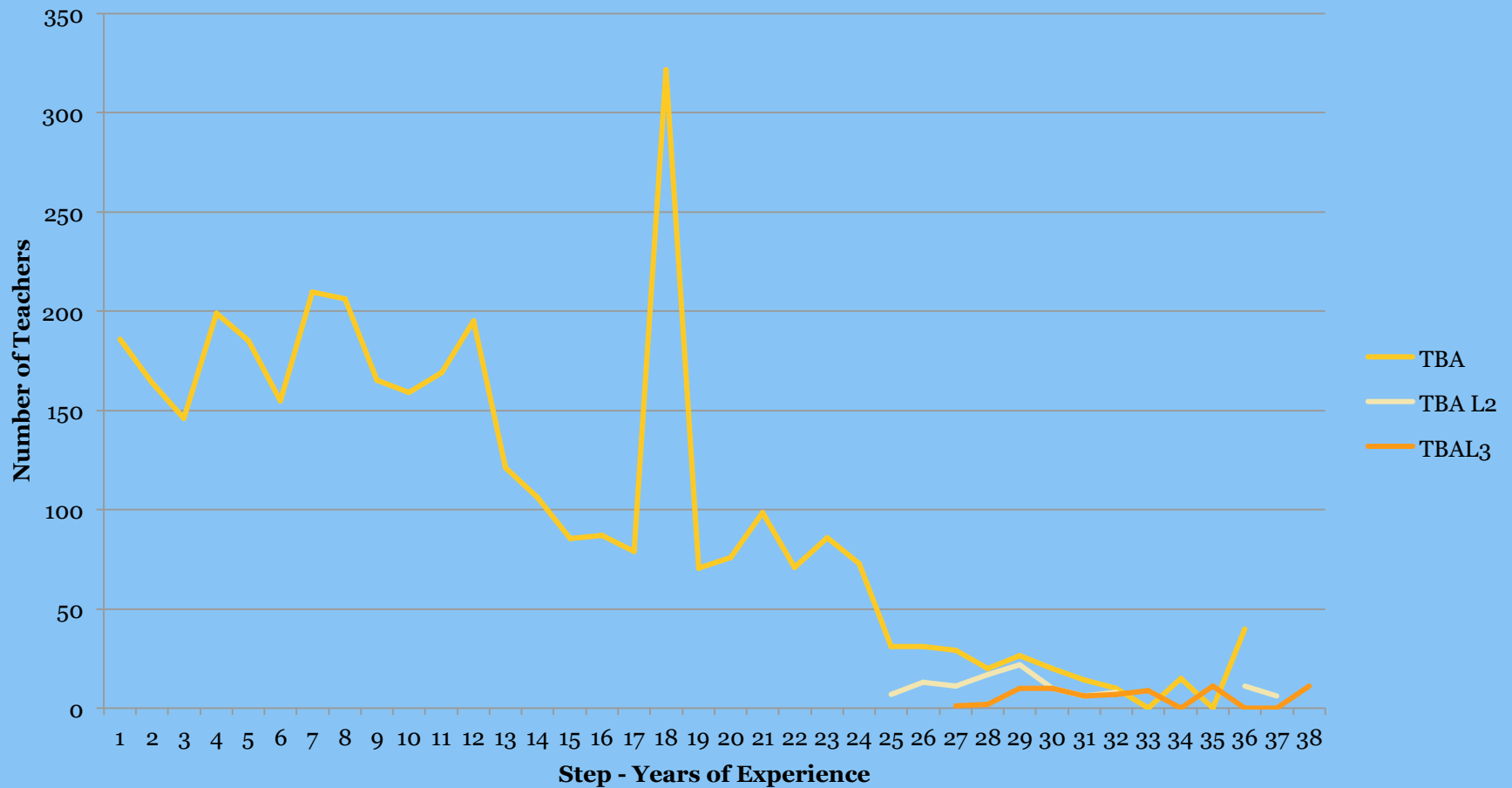
Current Distribution of EPISD Teachers

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Yrs Exp	Count	TBA	Count	TBA L2	Count	TBA L3	Count	TGD	Count	TGD L2	Count	TGD L3
22	86.00	\$54,422.61		\$56,533.84			26.00	\$55,477.29		\$57,590.39		
23	73.00	\$55,004.18		\$57,113.54			22.00	\$56,058.86	1.00	\$58,170.09		
24	31.00	\$55,583.88	7.00	\$57,695.11		\$59,279.00	19.00	\$56,638.56	6.00	\$58,751.66		
25	31.00	\$56,165.45	13.00	\$58,276.68		\$59,858.70	15.00	\$57,220.13	10.00	\$59,331.36		
26	29.00	\$56,692.79	11.00	\$58,804.02	1.00	\$60,387.91	9.00	\$57,756.82	6.00	\$59,868.05		\$61,451.94
27	20.00	\$57,336.07	17.00	\$59,449.17	2.00	\$61,033.06	15.00	\$58,918.09	5.00	\$61,029.32	3.00	\$62,613.21
28	26.50	\$57,981.22	22.00	\$60,092.45	10.00	\$61,676.34	7.20	\$60,079.36	12.00	\$62,190.59	2.00	\$63,774.48
29	20.00	\$58,624.50	10.00	\$60,735.73	10.00	\$62,319.62	12.00	\$61,240.63	5.00	\$63,351.86	10.00	\$64,935.75
30	14.00	\$59,269.65	6.00	\$61,379.01	6.00	\$62,964.77	5.00	\$62,401.90	3.00	\$64,513.13	4.00	\$66,097.02
31	64.97	\$59,912.93	32.00	\$62,022.29	38.00	\$63,608.05	8.00	\$63,565.04	2.00	\$65,674.40	4.00	\$67,258.29
Maximum							32.60	\$64,724.44	8.00	\$66,835.67	39.00	\$68,419.56
Total	3650.01		118.00		67.00		828.13		58.00		62.00	

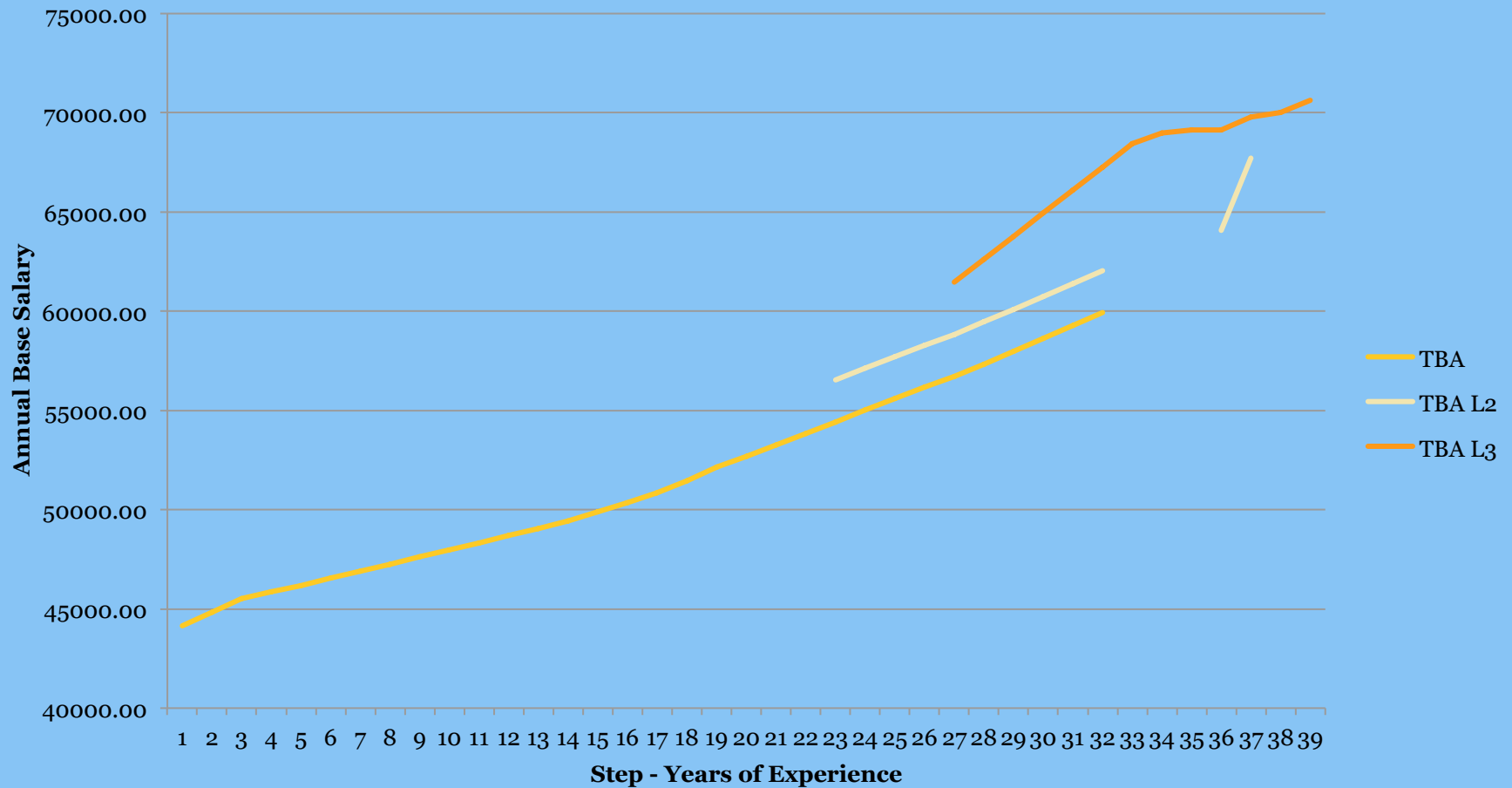
Distribution of TBA Teachers

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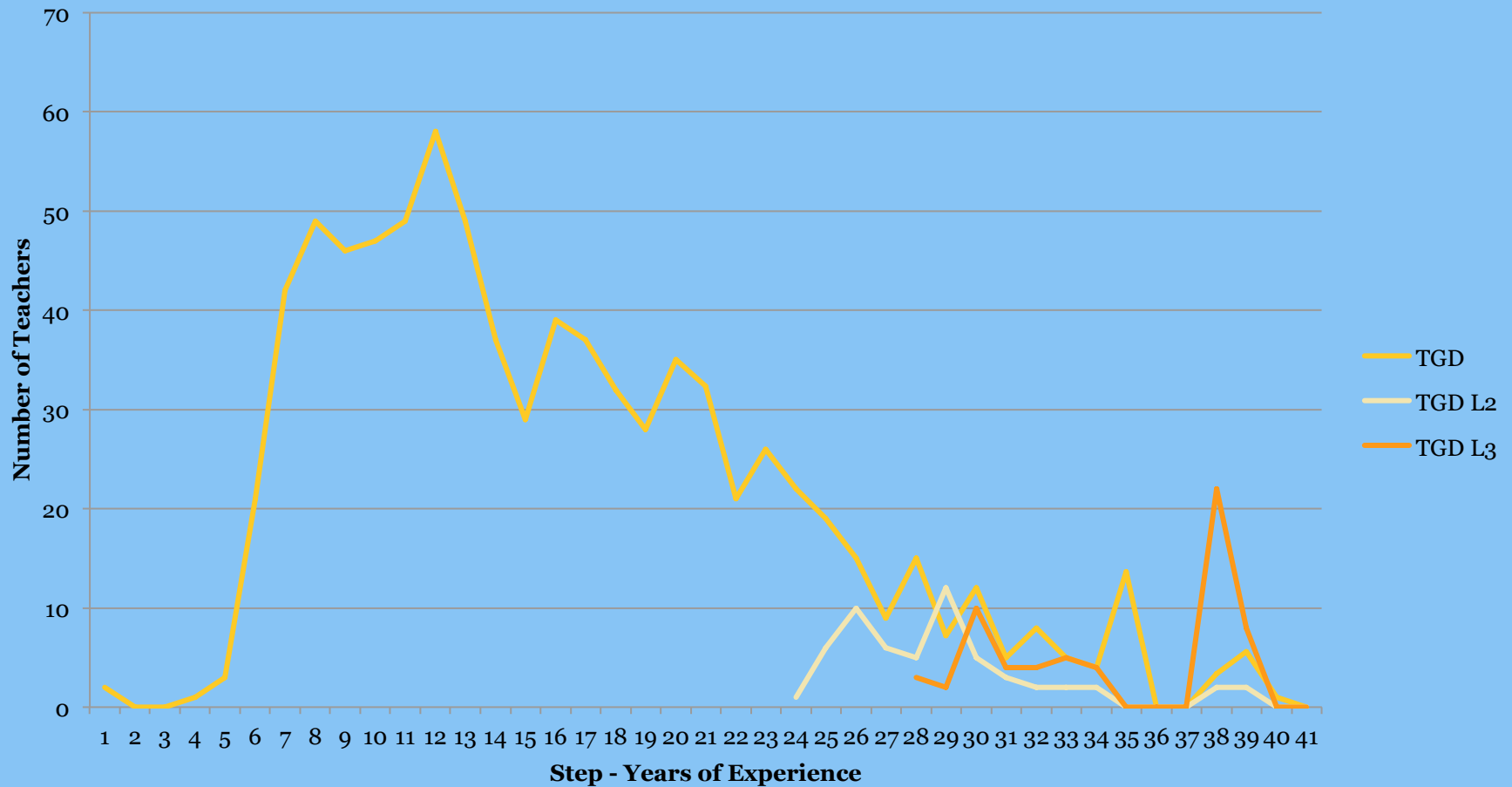
2013-2014 TBA Base by Step

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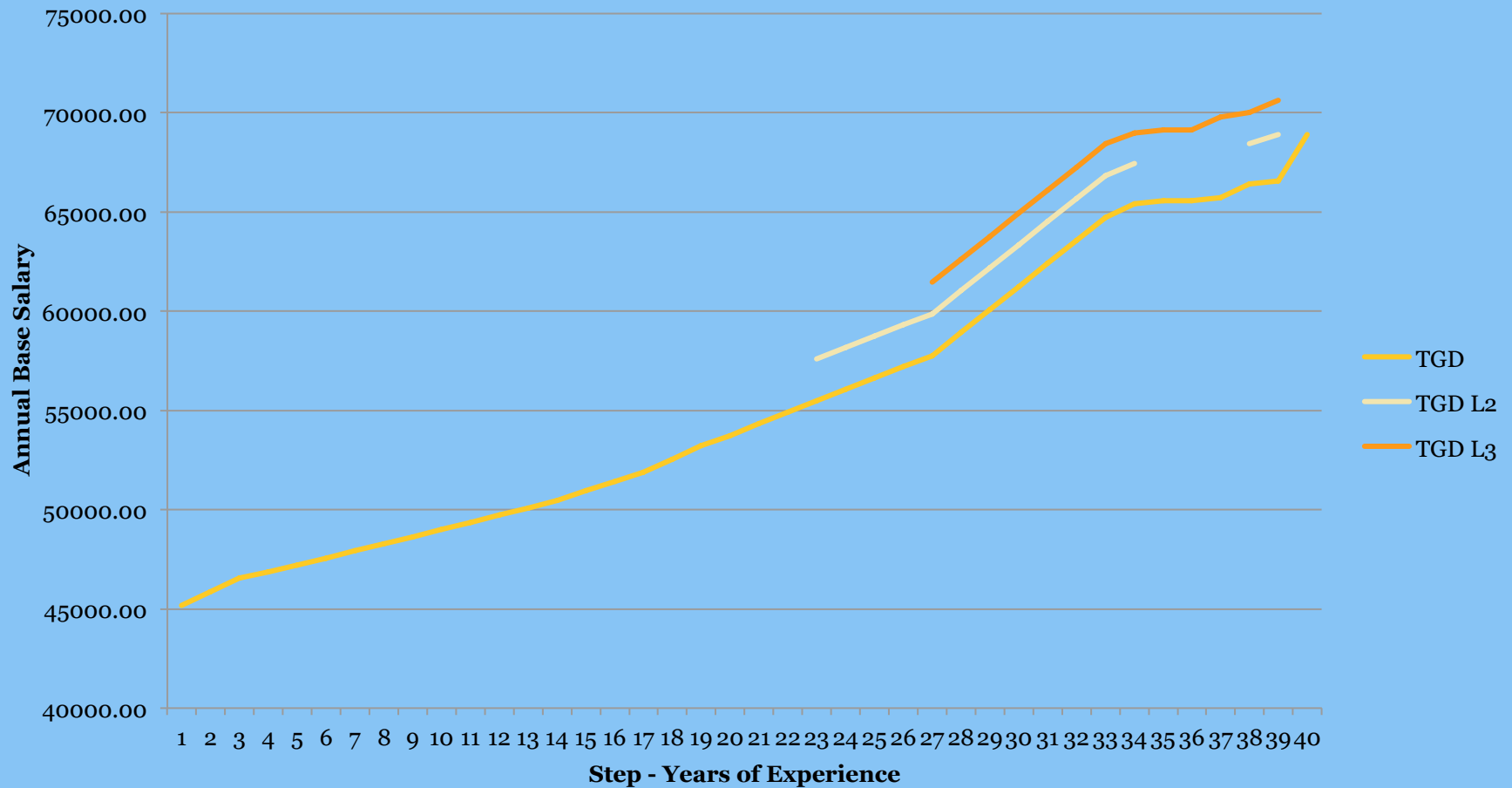
Distribution of TGD Teachers

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2013-2014 TGD Base By Step

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Options for 2014-2015

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	Beginning Bachelors Teacher Salary	Maximum Bachelors Teacher Salary	Difference Between Steps	Max Step	Average Increase	Direct Cost Change	Benefits Cost Change	Total Cost for Teachers
Model 1	\$45,500.84	\$60,000.82	\$482 to \$484	30	4.2%	\$9,261,405	\$375,087	\$9,636,492
Model 2	\$45,001.54	\$60,000.82	\$499 to \$501	30	3.6%	\$8,073,601	\$326,981	\$8,400,582
Model 3	\$50,000.06	\$62,001.72	\$479 to \$481	25	12.3%	\$27,420,831	\$1,110,544	\$28,531,375
Model 4	\$44,146.96	\$59,912.93	\$333 to \$686	31	1.0%	\$2,117,187	\$85,747	\$2,202,934
Model 5	\$44,146.96	\$59,912.93	\$509	31	2.3%	\$5,040,999	\$204,161	\$5,245,160

Options for 2014-2015

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	MP Adj	Direct Cost Change	Benefits Cost Change	Total Cost for Non Teachers	Total Cost
Model 1	2.0%	\$2,240,280	\$81,289	\$2,321,569	\$11,958,061
Model 2	2.0%	\$2,240,280	\$81,289	\$2,321,569	\$10,722,151
Model 3	2.0%	\$2,240,280	\$81,289	\$2,321,569	\$30,852,944
Model 4	1.0%	\$1,120,141	\$64,487	\$1,184,628	\$3,387,562
Model 5	2.0%	\$2,240,280	\$81,289	\$2,321,569	\$7,566,729

Five Models Have Been Developed

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- Model 1 for Bachelor Level Teachers has a beginning compensation level of \$45,500.84 and a maximum of \$60,000.82. In Model 1, the distance between steps has been equalized to \$482 and \$484. The maximum step is 30. The total new cost to local funds is \$11,958,061.

	Beginning Bachelors Teacher Salary	Maximum Bachelors Teacher Salary	Difference Between Steps	Max Step	Average Increase	Direct Cost Change	Benefits Cost Change	Total Cost for Teachers
Model 1	\$45,500.84	\$60,000.82	\$482 to \$484	30	4.2%	\$9,261,405	\$375,087	\$9,636,492
Model 2	\$45,001.54	\$60,000.82	\$499 to \$501	30	3.6%	\$8,073,601	\$326,981	\$8,400,582
Model 3	\$50,000.06	\$62,001.72	\$479 to \$481	25	12.3%	\$27,420,831	\$1,110,544	\$28,531,375
Model 4	\$44,146.96	\$59,912.93	\$333 to \$686	31	1.0%	\$2,117,187	\$85,747	\$2,202,934
Model 5	\$44,146.96	\$59,912.93	\$509	31	2.3%	\$5,040,999	\$204,161	\$5,245,160

Models Continued

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- Model 2 for Bachelor Level Teachers has a beginning compensation level of \$45,001.55 and a maximum of \$60,000.82. In Model 2, the distance between steps has been equalized to \$499 and \$501. The maximum step is 30. The total new cost to local funds is \$10,722,151.

	Beginning Bachelors Teacher Salary	Maximum Bachelors Teacher Salary	Difference Between Steps	Max Step	Average Increase	Direct Cost Change	Benefits Cost Change	Total Cost for Teachers
Model 1	\$45,500.84	\$60,000.82	\$482 to \$484	30	4.2%	\$9,261,405	\$375,087	\$9,636,492
Model 2	\$45,001.54	\$60,000.82	\$499 to \$501	30	3.6%	\$8,073,601	\$326,981	\$8,400,582
Model 3	\$50,000.06	\$62,001.72	\$479 to \$481	25	12.3%	\$27,420,831	\$1,110,544	\$28,531,375
Model 4	\$44,146.96	\$59,912.93	\$333 to \$686	31	1.0%	\$2,117,187	\$85,747	\$2,202,934
Model 5	\$44,146.96	\$59,912.93	\$509	31	2.3%	\$5,040,999	\$204,161	\$5,245,160

Models Continued

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- Model 3 for Bachelor Level Teachers has a beginning compensation level of \$50000.06 and a maximum of \$62,001.72. In Model 3, the distance between steps has been equalized to \$479 and \$481. The maximum step is 25. The total new cost to local funds is \$30,852,944.

	Beginning Bachelors Teacher Salary	Maximum Bachelors Teacher Salary	Difference Between Steps	Max Step	Average Increase	Direct Cost Change	Benefits Cost Change	Total Cost for Teachers
Model 1	\$45,500.84	\$60,000.82	\$482 to \$484	30	4.2%	\$9,261,405	\$375,087	\$9,636,492
Model 2	\$45,001.54	\$60,000.82	\$499 to \$501	30	3.6%	\$8,073,601	\$326,981	\$8,400,582
Model 3	\$50,000.06	\$62,001.72	\$479 to \$481	25	12.3%	\$27,420,831	\$1,110,544	\$28,531,375
Model 4	\$44,146.96	\$59,912.93	\$333 to \$686	31	1.0%	\$2,117,187	\$85,747	\$2,202,934
Model 5	\$44,146.96	\$59,912.93	\$509	31	2.3%	\$5,040,999	\$204,161	\$5,245,160

Models Continued

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- Model 4 (Step only) for Bachelor Level Teachers has a beginning compensation level of \$44,146.96 and a maximum of \$59,912.93. In Model 4, the distance between steps varies from \$333 to \$686. The maximum step is 31. The cost to local funds is \$3,387,562.

	Beginning Bachelors Teacher Salary	Maximum Bachelors Teacher Salary	Difference Between Steps	Max Step	Average Increase	Direct Cost Change	Benefits Cost Change	Total Cost for Teachers
Model 1	\$45,500.84	\$60,000.82	\$482 to \$484	30	4.2%	\$9,261,405	\$375,087	\$9,636,492
Model 2	\$45,001.54	\$60,000.82	\$499 to \$501	30	3.6%	\$8,073,601	\$326,981	\$8,400,582
Model 3	\$50,000.06	\$62,001.72	\$479 to \$481	25	12.3%	\$27,420,831	\$1,110,544	\$28,531,375
Model 4	\$44,146.96	\$59,912.93	\$333 to \$686	31	1.0%	\$2,117,187	\$85,747	\$2,202,934
Model 5	\$44,146.96	\$59,912.93	\$509	31	2.3%	\$5,040,999	\$204,161	\$5,245,160

Models Continued

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- Model 5 for Bachelor Level Teachers has a beginning compensation level of \$44,146.99 and a maximum of \$59,912.93. In Model 5, the distance between steps has been equalized to \$509. The maximum step is 31. The cost to local funds is \$7,566,729.

	Beginning Bachelors Teacher Salary	Maximum Bachelors Teacher Salary	Difference Between Steps	Max Step	Average Increase	Direct Cost Change	Benefits Cost Change	Total Cost for Teachers
Model 1	\$45,500.84	\$60,000.82	\$482 to \$484	30	4.2%	\$9,261,405	\$375,087	\$9,636,492
Model 2	\$45,001.54	\$60,000.82	\$499 to \$501	30	3.6%	\$8,073,601	\$326,981	\$8,400,582
Model 3	\$50,000.06	\$62,001.72	\$479 to \$481	25	12.3%	\$27,420,831	\$1,110,544	\$28,531,375
Model 4	\$44,146.96	\$59,912.93	\$333 to \$686	31	1.0%	\$2,117,187	\$85,747	\$2,202,934
Model 5	\$44,146.96	\$59,912.93	\$509	31	2.3%	\$5,040,999	\$204,161	\$5,245,160

Common for Teachers

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- For continuing teachers the TMA schedule is a minimum of \$1,000 greater than the TBA. For continuing teachers on career ladder 2, the compensation is \$2,000 greater than the base TBA or TMA schedule. For continuing teachers on career ladder 3, the compensation is \$3,500 greater than the base TBA or TMA schedule. Teachers whose 2013-2014 base compensation exceeds the maximum of the 2014-2015 teacher schedules will not receive an increase in their base compensation for the 2014-2015 school year.

Non Teacher Schedule Positions

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- For models 1, 2, 3, and 5, the 2014-2015 non- teacher compensation tables will be increased by 1% of the 2013-2014 mid-point. Continuing employees who are not paid on the hire-in or continuing teacher pay tables, will receive an adjustment in their base compensation equal to 2% of the midpoint of their 2013-2014 base table if their 2013-2014 rate of compensation does not exceed the maximum of the 2014-2015 compensation tables.

Non Teacher Schedule Positions

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- For model 4, the 2014-2015 non- teacher compensation tables will be increased by 0.5% of the 2013-2014 mid-point. Continuing employees who are not paid on the hire-in or continuing teacher pay tables, will receive an adjustment in their base compensation equal to 1% of the midpoint of their 2013-2014 base table if their 2013-2014 rate of compensation does not exceed the maximum of the 2014-2015 compensation tables.

Non Teacher Schedule Positions

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- Those employees whose 2013-2014 base compensation rates exceeds the 2014-2015 maximum for their pay structures will not receive an increase in their base compensation for the 2014-2015 school year.

Selected Mid-Point Options, Direct Cost Only

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Group	FTE	Current Cost	1% of MP	Increase	2% of MP	Increase	3% of MP	Increase	4% of MP	Increase
Food Service (240)	548.16	\$10,278,477	\$10,364,227	\$85,749	\$10,449,741	\$171,264	\$10,535,027	\$256,550	\$10,619,521	\$341,043
Counselors	154.50	\$9,472,288	\$9,554,296	\$82,008	\$9,635,095	\$162,808	\$9,713,515	\$241,227	\$9,791,723	\$319,435
Athletic Trainers	20.00	\$1,102,786	\$1,112,339	\$9,553	\$1,121,892	\$19,105	\$1,131,444	\$28,658	\$1,140,584	\$37,798
Nurses	103.60	\$5,743,559	\$5,774,217	\$30,659	\$5,804,612	\$61,054	\$5,833,280	\$89,722	\$5,830,552	\$86,994
Therapists	53.00	\$3,206,884	\$3,220,956	\$14,072	\$3,233,962	\$27,079	\$3,246,969	\$40,085	\$3,259,695	\$52,811
Principals	91.00	\$7,785,915	\$7,857,773	\$71,858	\$7,929,631	\$143,717	\$8,001,247	\$215,332	\$8,072,255	\$286,340
Assistant Principals	149.00	\$10,344,601	\$10,440,492	\$95,891	\$10,536,383	\$191,782	\$10,632,018	\$287,417	\$10,725,669	\$381,068

Questions

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- Questions?