



2021-2022 Compensation Priorities

Focus on the ability to recruit and retain staff utilizing the information from TASB and the selected comparison districts:

- Increase beginning annual teacher salary
- Focus on areas where we are lower than our comparison market group
- Review the compensation minimum, midpoint and maximums for pay groups
- A salary or rate increase for all eligible employees



Teacher Salaries to Market Peers

	2020-21 Teacher Salary Schedule Final				
	0 Year	5 Year	10 Year	15 Year	20 Year
CSISD	\$ 45,500	\$ 46,900	\$ 49,050	\$ 51,954	\$ 56,005
Peer Median	\$ 49,500	\$ 51,550	\$ 53,750	\$ 55,750	\$ 57,850
Diff to Median	\$ (4,000)	\$ (4,650)	\$ (4,700)	\$ (3,796)	\$ (1,845)
Percentile	92%	91%	91%	93%	97%

	Proposed 2021-22 Teacher Salary Schedule to 2020-21 Peers				
	0 Year	5 Year	10 Year	15 Year	20 Year
CSISD	\$ 47,000	\$ 48,000	\$ 49,750	\$ 52,500	\$ 56,150
Peer Median	\$ 49,500	\$ 51,550	\$ 53,750	\$ 55,750	\$ 57,850
Diff to Median	\$ (2,500)	\$ (3,550)	\$ (4,000)	\$ (3,250)	\$ (1,700)
Percentile	95%	93%	93%	94%	97%



Compensation Plan Summary 2021-2022

1. Teacher Salary Schedule -Teachers, Librarians & Nurses (RN's)
 - Increase the beginning teacher salary from \$45,500 to \$47,000
 - Ensure each eligible teacher receives at least a \$1,000 increase from their current annual base salary
2. Stipend schedule modifications as needed for reporting, market and equity purposes
3. 1.5% pay increase from the midpoint for all other pay groups (Administrative / Professional, Clerical / Paraprofessional, Auxiliary)
4. Increase the employer contribution to most health insurance plan options
5. Implementation of a pilot attendance incentive plan for custodial services, food services and transportation bus drivers and monitors.
6. Additional language required for TIA

Estimated General Fund total cost for the above plan \$ 2,191,827.

2020-2021		2021-2022	
Step	Salary	Step	Salary
		0	\$ 47,000
0	\$ 45,500	1	\$ 47,200
1	\$ 45,600	2	\$ 47,400
2	\$ 45,900	3	\$ 47,600
3	\$ 46,200	4	\$ 47,800
4	\$ 46,400	5	\$ 48,000
5	\$ 46,900	6	\$ 48,200
6	\$ 47,200	7	\$ 48,400
7	\$ 48,050	8	\$ 49,050
8	\$ 48,450	9	\$ 49,450
9	\$ 48,750	10	\$ 49,750
10	\$ 49,050	11	\$ 50,050
11	\$ 49,350	12	\$ 50,350
12	\$ 50,000	13	\$ 51,000
13	\$ 50,750	14	\$ 51,750
14	\$ 51,150	15	\$ 52,150
15	\$ 51,954	16	\$ 53,000
16	\$ 52,813	17	\$ 53,825
17	\$ 53,675	18	\$ 54,700
18	\$ 54,536	19	\$ 55,550
19	\$ 55,144	20	\$ 56,150
20	\$ 56,005	21	\$ 57,010
21	\$ 56,867	22	\$ 57,875
22	\$ 57,726	23	\$ 58,730
23	\$ 58,586	24	\$ 59,600
24	\$ 59,446	25	\$ 60,450
25	\$ 60,306	26	\$ 61,418
26	\$ 61,168		

Proposed Salary Schedule – Teachers, Librarians and Nurses (RN's)

- ✓ Increases the starting teacher pay from \$45,500 to \$47,000
- ✓ 1.85% general pay increase based on midpoint
- ✓ All eligible returning teachers will receive at least an additional \$1,000 from their previous year base pay

Salaries listed are based on 10-month employment. Salary plans are determined on an annual basis and salary advancement is not guaranteed.



TRS Published Rates for 2021-2022

- Historically CSISD has offered an employee only plan at no cost to the employee.
- To continue this benefit and apply the \$31 per month increase to all plans the estimated CSISD cost is \$ 683,069.
- Due to the required increase in health insurance premiums, the compensation plan presented eliminates a fully funded employee only plan. Employees will cost share in the increase. The shared distribution percentages is not known at this time.
- District administration will be researching other options as allowed by SB1444.

		2020-21 Monthly Rate	2021-22 Monthly Rate	\$ Incr	% Incr	Current District Contribution
ActiveCare Primary	Employee	\$386.00	\$417.00	\$31.00	8.03%	\$386.00
	Employee & Spouse	\$1,089.00	\$1,176.00	\$87.00	7.99%	\$470.00
	Employee & Child(ren)	\$695.00	\$751.00	\$56.00	8.06%	\$435.00
	Family	\$1,301.00	\$1,405.00	\$104.00	7.99%	\$485.00
ActiveCare HD	Employee	\$397.00	\$429.00	\$32.00	8.06%	\$397.00
	Employee & Spouse	\$1,120.00	\$1,209.00	\$89.00	7.95%	\$470.00
	Employee & Child(ren)	\$715.00	\$772.00	\$57.00	7.97%	\$435.00
	Family	\$1,338.00	\$1,445.00	\$107.00	8.00%	\$485.00
ActiveCare Primary	Employee	\$514.00	\$542.00	\$28.00	5.45%	\$405.00
	Employee & Spouse	\$1,264.00	\$1,334.00	\$70.00	5.54%	\$470.00
	Employee & Child(ren)	\$834.00	\$879.00	\$45.00	5.40%	\$435.00
	Family	\$1,588.00	\$1,675.00	\$87.00	5.48%	\$485.00
ActiveCare 2-Closed	Employee	\$937.00	\$1,013.00	\$76.00	8.11%	\$405.00
	Employee & Spouse	\$2,222.00	\$2,402.00	\$180.00	8.10%	\$470.00
	Employee & Child(ren)	\$1,393.00	\$1,507.00	\$114.00	8.18%	\$435.00
	Family	\$2,627.00	\$2,841.00	\$214.00	8.15%	\$485.00
HMO	Employee	\$551.10	\$542.48	(\$8.62)	-1.56%	\$405.00
	Employee & Spouse	\$1,382.06	\$1,362.70	(\$19.36)	-1.40%	\$470.00
	Employee & Child(ren)	\$883.50	\$872.16	(\$11.34)	-1.28%	\$435.00
	Family	\$1,478.56	\$1,568.42	\$89.86	6.08%	\$485.00



Proposed Health Insurance Premium Schedule

	2020-2021			2021-2022			
	2020-2021 Premium	2020-2021 District Contribution	2020-2021 Cost to Employee	Monthly Premium	Monthly District Contribution	Monthly Employee Cost	Increase in Monthly Cost to Employee Over 2020-2021
ActiveCare Primary							
Employee	\$ 386	\$ 386	\$ -	\$ 417	\$ 401	\$ 16	\$ 16
Employee & Spouse	\$ 1,089	\$ 470	\$ 619	\$ 1,176	\$ 485	\$ 691	\$ 72
Employee & Child(ren)	\$ 695	\$ 435	\$ 260	\$ 751	\$ 450	\$ 301	\$ 41
Family	\$ 1,301	\$ 485	\$ 816	\$ 1,405	\$ 500	\$ 905	\$ 89
ActiveCare HD							
Employee	\$ 397	\$ 397	\$ -	\$ 429	\$ 412	\$ 17	\$ 17
Employee & Spouse	\$ 1,120	\$ 470	\$ 650	\$ 1,209	\$ 485	\$ 724	\$ 74
Employee & Child(ren)	\$ 715	\$ 435	\$ 280	\$ 772	\$ 450	\$ 322	\$ 42
Family	\$ 1,338	\$ 485	\$ 853	\$ 1,445	\$ 500	\$ 945	\$ 92
ActiveCare Primary +							
Employee	\$ 514	\$ 405	\$ 109	\$ 542	\$ 420	\$ 122	\$ 13
Employee & Spouse	\$ 1,264	\$ 470	\$ 794	\$ 1,334	\$ 485	\$ 849	\$ 55
Employee & Child(ren)	\$ 834	\$ 435	\$ 399	\$ 879	\$ 450	\$ 429	\$ 30
Family	\$ 1,588	\$ 485	\$ 1,103	\$ 1,675	\$ 500	\$ 1,175	\$ 72
ActiveCare 2 (Closed to new participants)							
Employee	\$ 937	\$ 405	\$ 532	\$ 1,013	\$ 420	\$ 593	\$ 61
Employee & Spouse	\$ 2,222	\$ 470	\$ 1,752	\$ 2,402	\$ 485	\$ 1,917	\$ 165
Employee & Child(ren)	\$ 1,393	\$ 435	\$ 958	\$ 1,507	\$ 450	\$ 1,057	\$ 99
Family	\$ 2,627	\$ 485	\$ 2,142	\$ 2,841	\$ 500	\$ 2,341	\$ 199
HMO - Scott & White							
Employee	\$ 551	\$ 405	\$ 146	\$ 542	\$ 405	\$ 137	\$ (9)
Employee & Spouse	\$ 1,382	\$ 470	\$ 912	\$ 1,363	\$ 470	\$ 893	\$ (19)
Employee & Child(ren)	\$ 884	\$ 435	\$ 449	\$ 872	\$ 435	\$ 437	\$ (12)
Family	\$ 1,479	\$ 485	\$ 994	\$ 1,568	\$ 500	\$ 1,068	\$ 74



Attendance Incentive Plan – Auxiliary Services

In an effort to increase employee retention, and promote and reward good attendance, a pilot attendance incentive plan is being recommended for select auxiliary employee groups. These groups are crucial to the operations of the district and have a very small substitute pool, if any. Absences result in work redistributions and overtime.

The identified employee groups are:

- Transportation – bus drivers and monitors
- Custodial Services - custodians
- Food Services – cafeteria workers



Attendance Incentive Plan – Auxiliary Services

The plan would monitor attendance and payout as follows:

- 10-month staff – no more than 2 days per semester with a payout of \$250 to those qualifying per semester.
- 12-month staff – no more than 3 days within a designated 6-month period with a payout of \$250 per period.
- Active employees must be hired by a specified date.
- Documented disciplinary actions or unexcused absences will disqualify the employee.
- Certain absences such as vacation and jury duty are exceptions.



Attendance Incentive Plan – Auxiliary Services

Estimated cost of the plan if it had been implemented in 2020-2021:

- General Fund - \$35,200 some of which would be offset by lower overtime costs.
- Food Service Fund – \$21,450

The plan would be reviewed at the semester and/or end of the year to determine if the goals are being met and can be modified or eliminated.