

Talent Management

2024-2025 Compensation Projections

Board Workshop - May 14, 2024



Fort Worth
INDEPENDENT SCHOOL DISTRICT

DIVISION OF
TALENT MANAGEMENT

Woodrow W. Bailey III, Chief Talent Officer

Agenda

- Human Capital Landscape
presented by Tony Bagshaw, Batelle For Kids
- TASB Pay Systems Review
presented by Amy Campbell, TASB
- Market Comparison Data
- Compensation Plan Timeline
- Staffing Update
- Questions/Recommendations



BattelleforKids

How Great People and Culture Systems Can Drive Student Outcomes!

May 14, 2024



BattelleforKids

We are a not-for-profit organization committed to collaborating with school systems and communities to realize the power and promise of 21st century learning for every student.



Today's Agenda

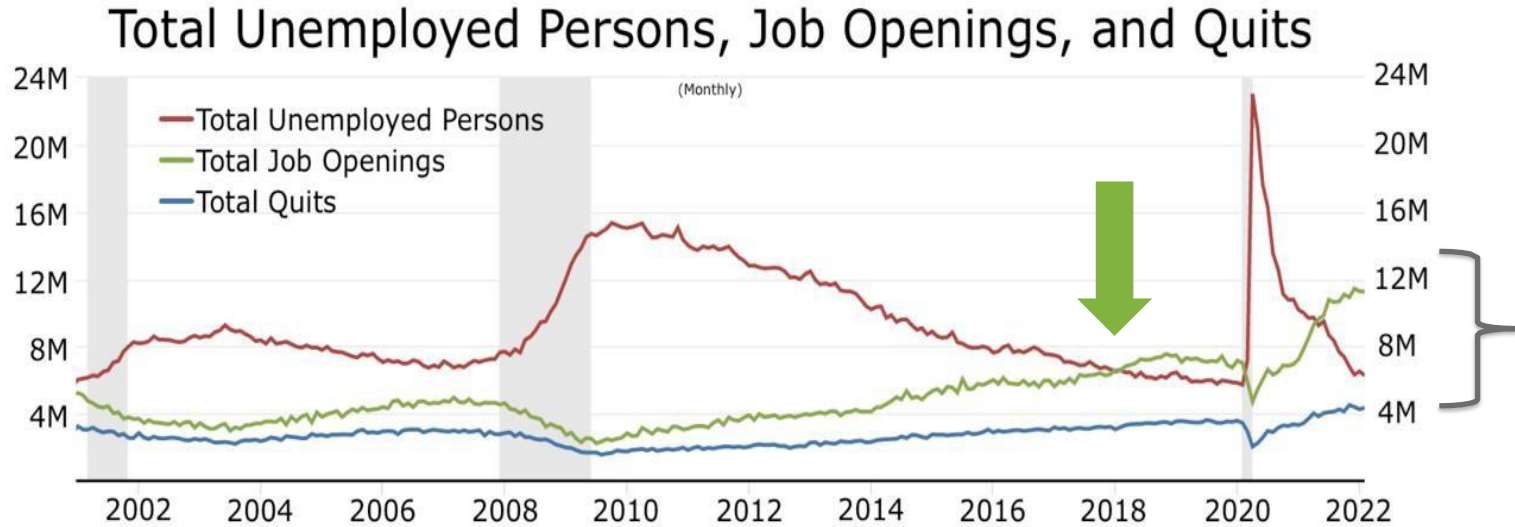
- Why is this work so important and why has it become so challenging?
- What does a coherent, effective system look like?



Why Focus on People Systems?

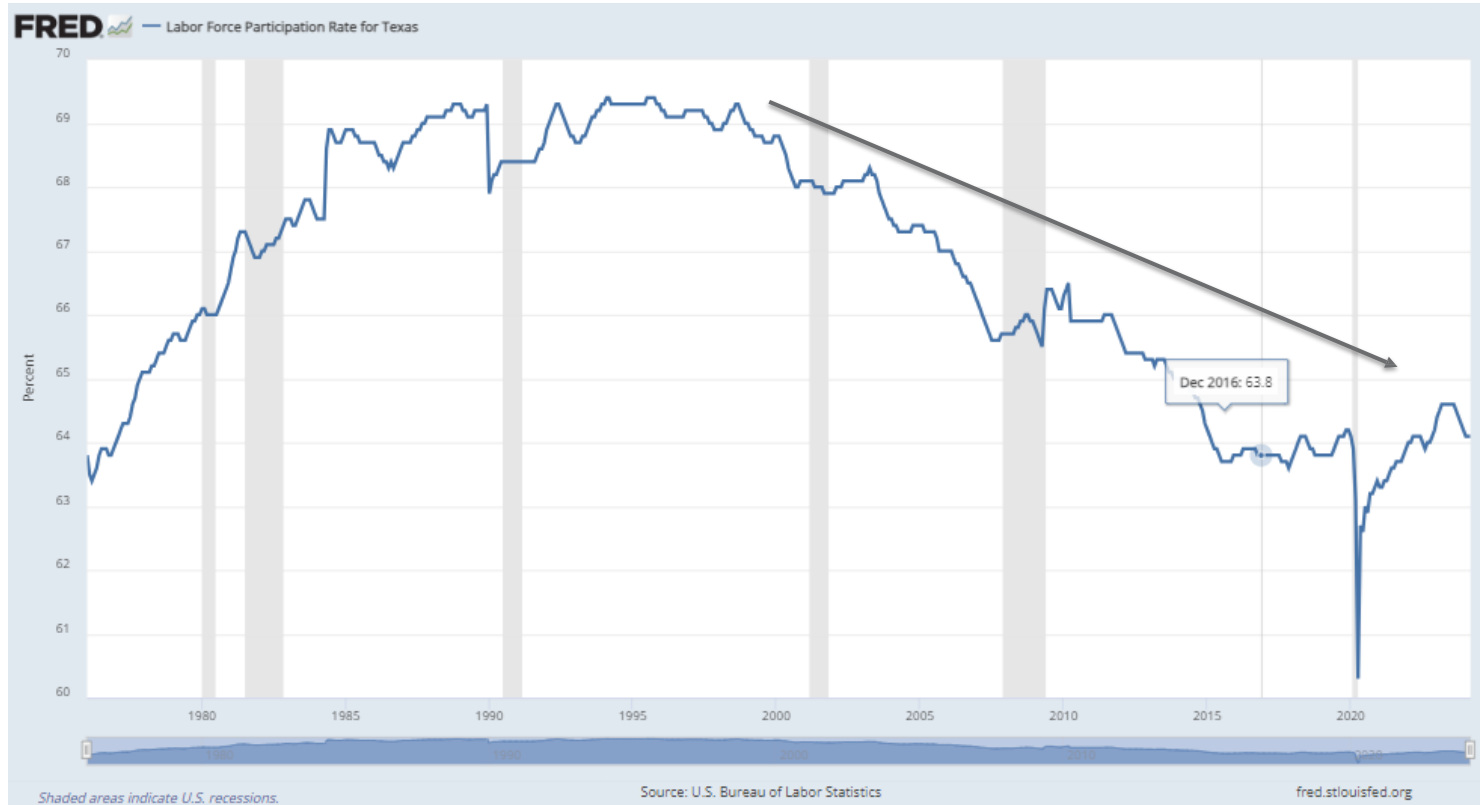
Unemployed – Job Openings – Quits

Source: Bureau of Labor Statistics



Texas Labor Participation %

Source: Bureau of Labor Statistics



What about education?

Source: Gallup

U.S. Workers' Burnout Rates by Industry, 2022

Please indicate how often the following is true of your job: You feel burned out at work.



	% Always/Very often
K-12 education	44
College or university	35
Professional services	33
Government or public policy	33
Retail	32
Healthcare	31
Law	31
Entertainment	29
Manufacturing	28
Technology	25
Utilities	25
Construction	22
Community/Social services	22
Finance	21

FEB. 3-14, 2022 • Get the data

GALLUP®



**We Believe Great HCMS
Systems (People and Culture)
Make a Profound Difference!**

83% + 1.57 = Why Focus on Your HCMS!

- Schools spend 83% of their budgets on people (average from National Center for Education Statistics).
- Collective teacher efficacy has a 1.57 effect size (Hattie). This is by far the most impactful thing we can do for kids. Collective teacher efficacy is a function of finding, growing, and keeping great teachers.



Human Capital Leadership for 21st Century Education Systems



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ALIGN

Align Your People Systems

- *Identify the workforce competencies needed of your staff to deliver on your community brand promise.*



FIND

Find Talent

- *Use your employment brand to attract and hire educators who will contribute to achieving the organizational vision.*



GROW

Grow Talent

- *Provide the professional learning, support, and pathways, for educators to thrive in their role and reach their potential.*



KEEP

Keep Talent

- *Foster an inclusive and equitable culture in which ALL employees feel valued, rewarded, supported, and are engaged.*



(Recruiting Example) 3-5-7-9 Activity

- Share 3 points as to why someone would want to work for your organization.
- It should fit on a 5x7 index card.
- Turn your 3 points into an elevator speech that you can share in 90 seconds.



Battelle for Kids

QUESTIONS?

Thank
You



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Fort Worth ISD

Pay Systems Review

Amy Campbell – Director, HR Services
May 14, 2024

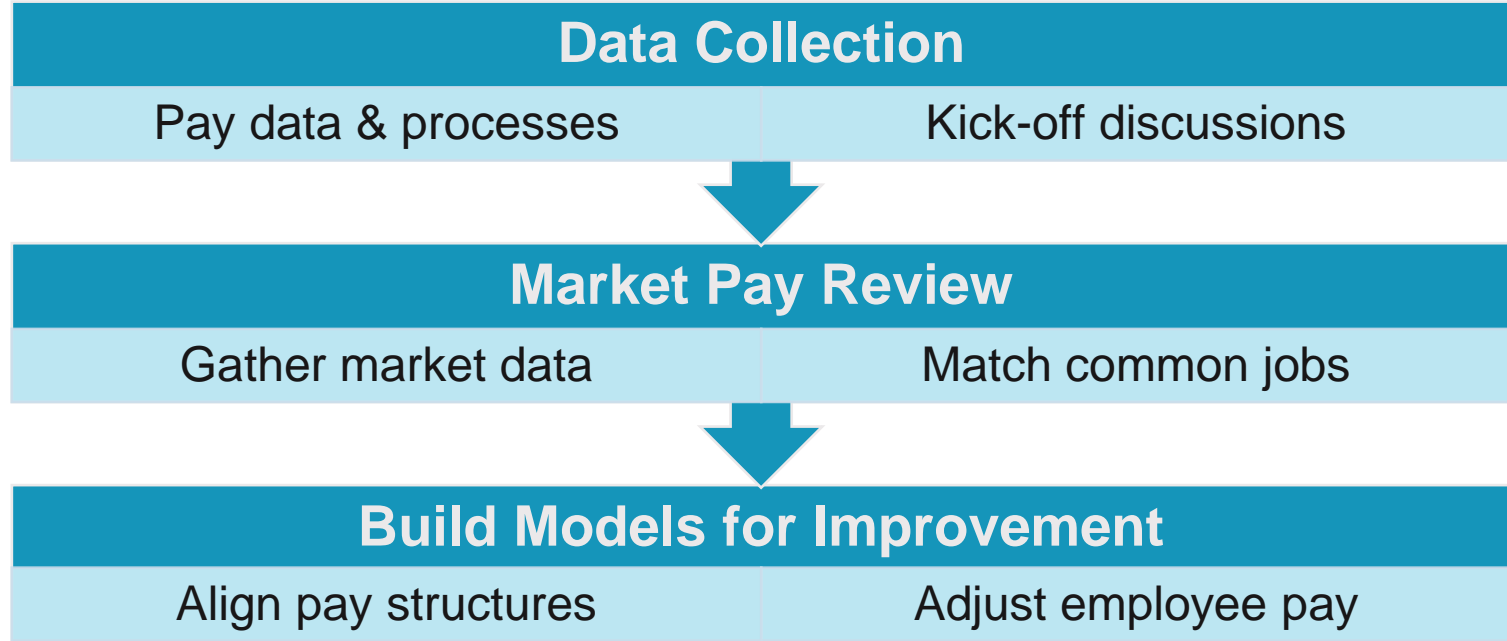


HR Services

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TASB Pay Study Process



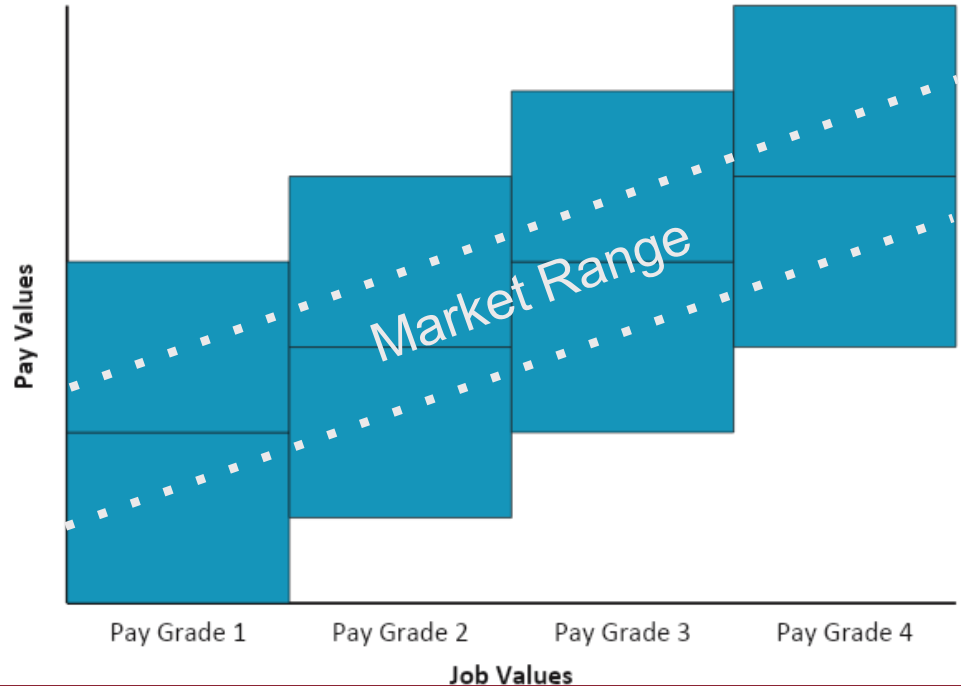
Pay System Controls

Pay Range Control Points

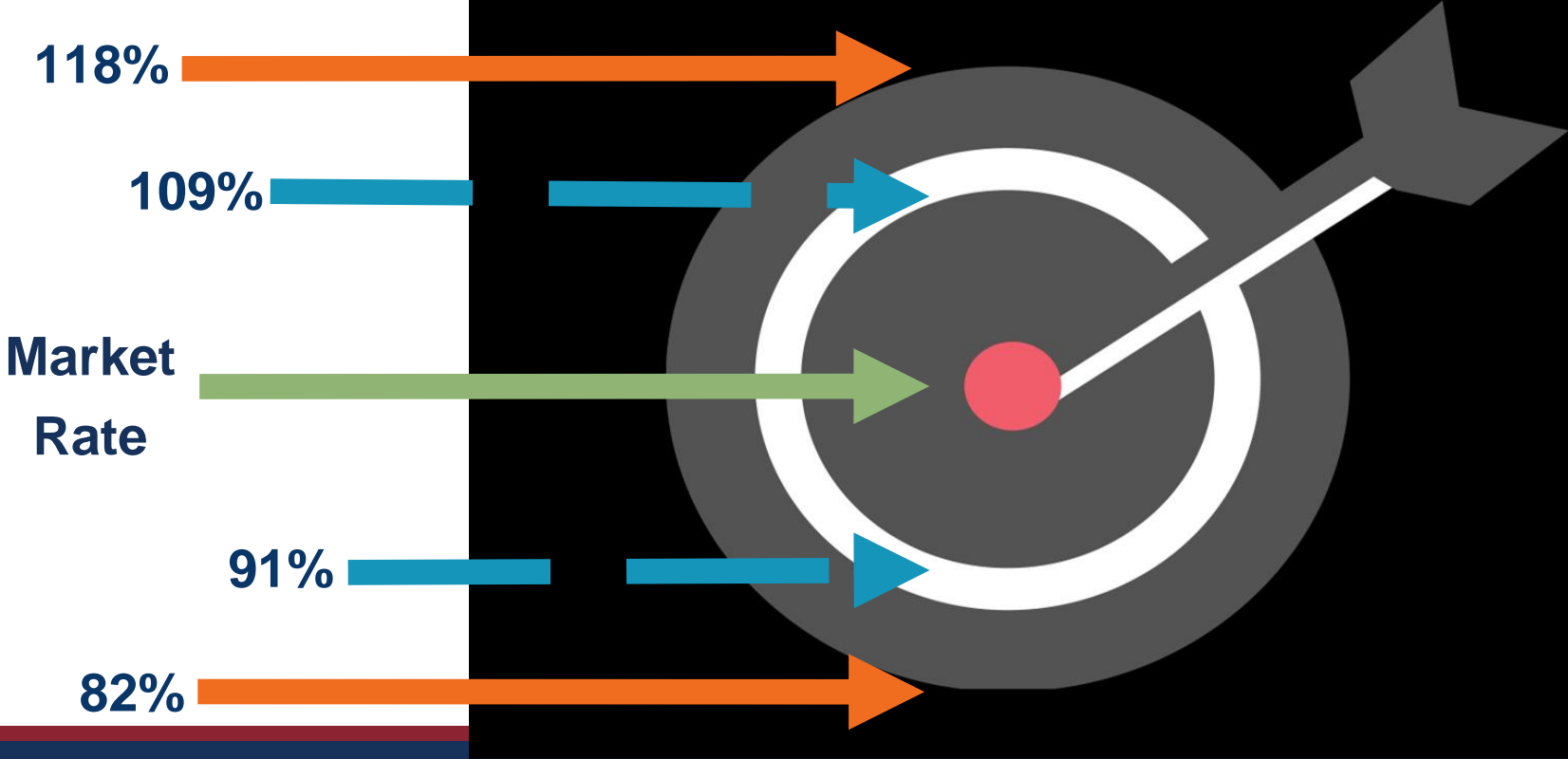
Maximum Rates –
maximum pay for job value

Midpoint Rates –
market target pay for job value

Minimum Rates –
lowest pay for job value



Market Pay Strategy



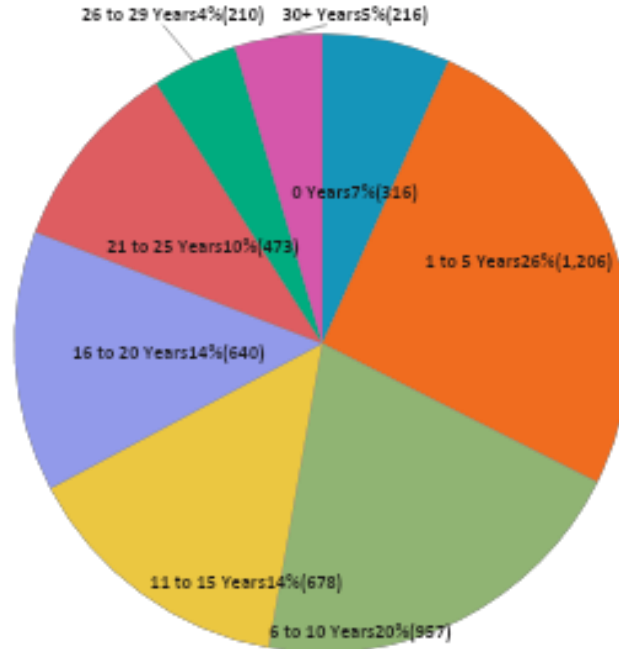
Market Districts

- Statewide districts
50,000+ enrollment for high-level administrative positions
- Other Fort Worth metro area market sources:
 - Economic Research Institute
 - CompAnalyst

	District	ESC Region	Student Enrollment	Number of FTE	UIL Class
1	Aledo ISD	11	8,120	983	5A
2	Arlington ISD	11	56,167	7,909	6A
3	Birdville ISD	11	22,637	2,992	5A
4	Crowley ISD	11	16,927	2,348	6A
5	Dallas ISD	10	141,169	21,023	4A
6	Eagle Mountain-Saginaw ISD	11	23,328	3,024	6A
7	Garland ISD	10	52,767	7,173	6A
8	Grand Prairie ISD	10	26,500	3,750	6A
9	Grapevine-Colleyville ISD	11	13,560	1,904	5A
10	Hurst-Euless-Bedford ISD	11	23,105	2,885	6A
11	Irving ISD	10	31,117	4,409	6A
12	Keller ISD	11	34,078	4,324	6A
13	Lake Worth ISD	11	3,212	596	4A
14	Lewisville ISD	11	49,060	6,571	6A
15	Mansfield ISD	11	35,722	4,623	6A
16	McKinney ISD	10	23,192	2,742	6A
17	Mesquite ISD	10	38,233	5,806	5A
18	Northwest ISD	11	30,100	3,600	6A
19	Plano ISD	10	49,035	6,441	6A
20	Richardson ISD	10	36,735	5,742	6A
21	White Settlement ISD	11	6,817	887	5A
Fort Worth ISD		11	72,783	9,964	4A

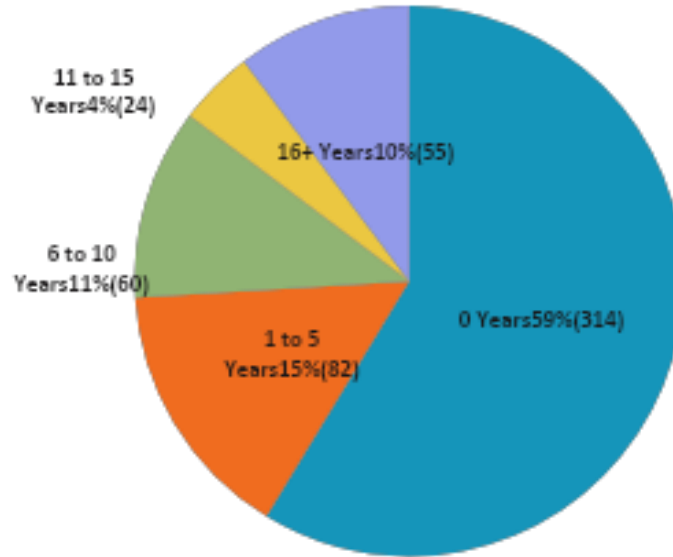
Teachers – Demographics

Experience of Current Teachers

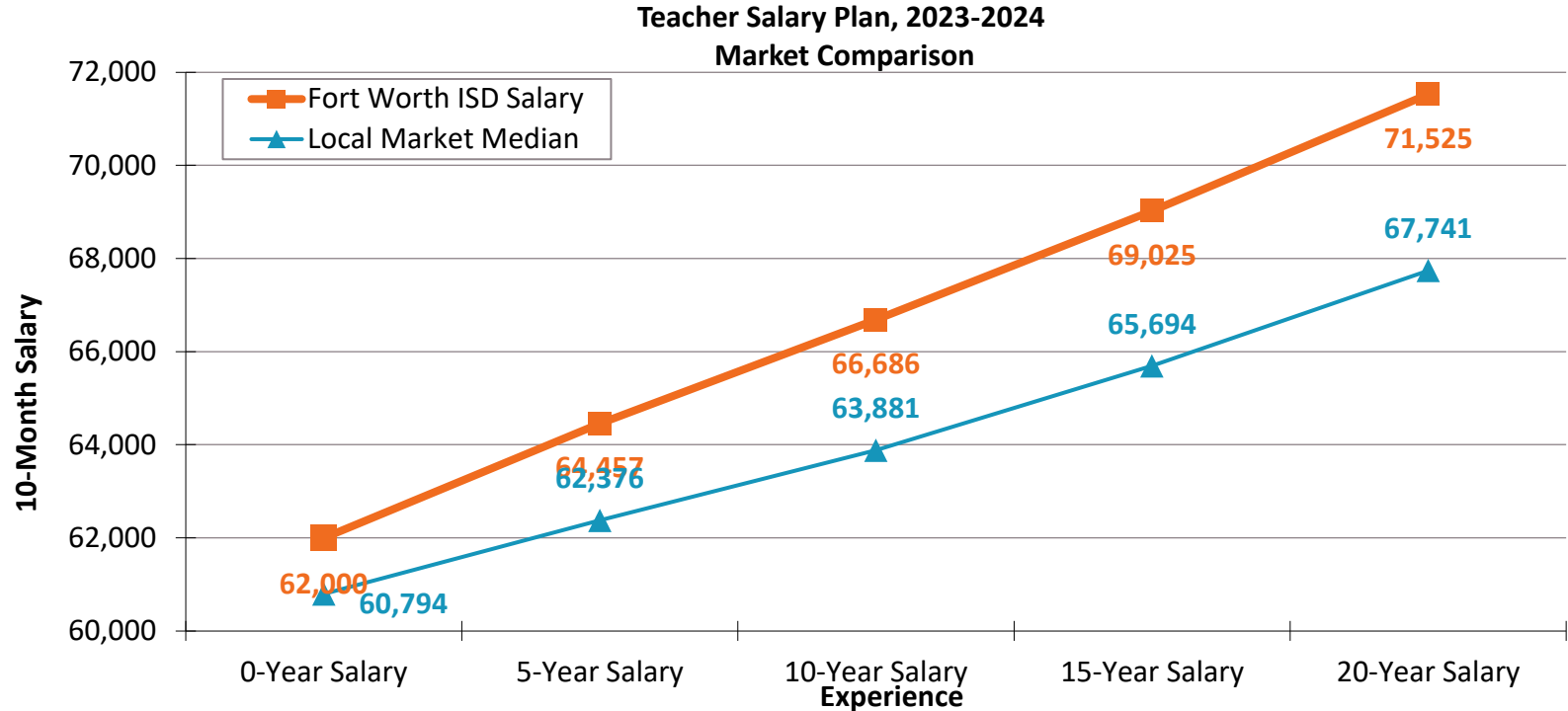


Teachers – Demographics

Experience of Newly Hired Teachers



Teachers – Market Graph



Teachers – Market Salaries

	0 - Years	5 - Years	10 - Years	15 - Years	20 - Years	Average Salary
Fort Worth ISD Salary	\$62,000	\$64,457	\$66,686	\$69,025	\$71,525	\$67,595
Local Market Median	\$60,794	\$62,376	\$63,881	\$65,694	\$67,741	\$65,111
Percent of Market	102%	103%	104%	105%	106%	104%
Difference from Market	\$1,206	\$2,081	\$2,805	\$3,331	\$3,785	\$2,484

Teachers – Market Stipends

Stipend	Fort Worth ISD	Median Stipend	Districts Reporting
Master's Degree – General	\$1,400	\$1,500	16 of 21
Secondary Math	\$3,000	\$3,000	7 of 21
Secondary Science	\$3,000	\$3,000	7 of 21
Bilingual	\$4,000	\$4,407	18 of 21
Special Education – General/Resource	\$2,000	\$2,000	10 of 21
Special Education – High Needs	\$3,000	\$3,500	15 of 21

Exempt Pay Groups – Market Salaries

Pay Group	Employee Pay to Market	Pay Grade Midpoint to Market	Number of Benchmarks
Counselors, Librarians, Other Teaching Positions	102%	102%	7
Executive (100s)	100%	98%	9
Campus Professional Support (200s)	109%	117%	14
Instructional Programs (300s)	102%	111%	22
Business & Operations (400s)	101%	106%	28
Technology (500s)	104%	109%	16

Nonexempt Pay Groups – Market Salaries

Pay Group	Employee Pay to Market	Pay Grade Midpoint to Market	Pay Grade Minimum to Market	Number of Benchmarks
Instructional Support (600s)	110%	113%	106%	8
Administrative Support (700s)	101%	103%	101%	22
Operations (800s)	107%	106%	104%	23

Recommendation 1

Implement minor pay structure adjustments

- Maintain strong starting salaries
- Align with market
- Avoid further pay compression

Recommendation 2

Adopt a general pay increase (GPI) to maintain market position

- Model 1: 1.0% for all job groups
- Model 2: 1.5% for all job groups
- For teacher structure, GPI calculated as a percentage of market median salary
- For other pay groups, GPI calculated as a percentage of employee's pay grade midpoint

Recommendation 3

Provide adjustments to address market differences and maintain equity

- Increase to 1 percent above minimum
- Strategic adjustments
- Teacher pay equity adjustments
- Placement scale adjustments

Recommendation 4

Review duty calendars and consider future adjustments to align with peer district duty calendars

- Adjustments to days should be focused on meeting business needs of FWISD
- Adjustments may have impact on employee salaries and/or budget

Cost – Model 1 (1.0%)

Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$3,056,405	\$113,438	\$3,169,843
Librarians	\$79,750	\$8,413	\$88,163
Counselors	\$170,781	\$13,601	\$184,382
100s Executive	\$32,487	\$2,120	\$34,607
200s Campus Professional Support	\$774,704	\$428,049	\$1,202,753
300s Instructional Programs	\$542,124	\$229,647	\$771,771
400s Business & Operations	\$223,886	\$79,459	\$303,345
500s Technology	\$93,751	\$21,152	\$114,903
600s Instructional Support	\$272,263	\$74,281	\$346,544
700s Administrative Support	\$220,837	\$70,058	\$290,895
800s Operations	\$578,577	\$142,095	\$720,672
Total	\$6,045,565	\$1,182,313	\$7,227,878
% of Current Costs	1.0%	0.2%	1.2%

Cost – Model 2 (1.5%)

Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$4,702,465	\$82,612	\$4,785,077
Librarians	\$118,257	\$5,871	\$124,128
Counselors	\$251,109	\$10,148	\$261,257
100s Executive	\$48,744	\$0	\$48,744
200s Campus Professional Support	\$1,162,214	\$399,535	\$1,561,749
300s Instructional Programs	\$813,433	\$208,211	\$1,021,644
400s Business & Operations	\$335,719	\$71,210	\$406,929
500s Technology	\$140,707	\$17,997	\$158,704
600s Instructional Support	\$420,813	\$53,779	\$474,592
700s Administrative Support	\$332,456	\$53,274	\$385,730
800s Operations	\$880,609	\$104,649	\$985,258
Total	\$9,206,526	\$1,007,286	\$10,213,812
% of Current Costs	1.5%	0.2%	1.7%

Next Steps

- Support for FLSA salary threshold changes
- Extra duty stipends review & recommendations

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DFW Metroplex Teachers' Salary Comparison 2023-2024

YEAR	0	YEAR	5	YEAR	10	YEAR	15	YEAR	20	YEAR	25	YEAR	30							
1	Mansfield	63000	1	Arlington	65000	1	Coppell	67955	1	Arlington	70000	1	Arlington	72500	1	Arlington	74700	1	Ft Worth	77689
2	Arlington	62500	2	Ft Worth	64457	2	Arlington	67500	2	Coppell	69564	2	Ft Worth	71525	2	Ft Worth	73499	2	HEB	76889
3	Grand Prairie	62100	3	Dallas	64250	3	HEB	66847	3	Ft Worth	69025	3	Coppell	71064	3	Coppell	72564	3	Coppell	72564
4	Castleberry	62025	4	Mansfield	64225	4	Ft Worth	66686	4	HEB	68177	4	Grand Prairie	69940	4	Irving	72420	4	Irving	76594
5	Ft Worth	62000	5	Castleberry	63792	5	Irving	66631	5	Grand Prairie	68131	5	Mansfield	69873	5	Alvarado	72280	5	Castleberry	75892
6	Crowley	61810	6	Coppell	63650	6	Dallas	66450	6	Garland	68118	6	HEB	69868	6	Everman	72170	6	Mansfield	75761
7	Everman	61500	7	Everman	63514	7	Mansfield	65860	7	Lewisville	68040	7	Castleberry	69792	7	HEB	72019	7	Coppell	75453
7	HEB	61500	8	HEB	63095	8	Castleberry	65792	8	Castleberry	67792	8	Everman	69790	8	Grand Prairie	71916	8	Alvarado	75400
9	Coppell	61150	9	Lewisville	62914	9	Everman	65679	9	Irving	67682	9	Garland	69739	9	Castleberry	71892	9	EMS	75302
10	Birdville	61000	10	Garland	62835	10	Garland	65428	10	Mansfield	67645	10	Mansfield	67645	10	Lewisville	69687	10	Mansfield	71673

Region 10/11 Teachers' Salary Comparison 2023-2024

	My Organization	Market Median	Comparison to Market (%)	Dollar Difference (\$)
Number of Districts		107		
Number of Teachers	4,435	266		
0-Year Salary	\$62,000	\$53,100	116.8%	\$8,900
5-Year Salary	\$64,457	\$56,100	114.9%	\$8,357
10-Year Salary	\$66,686	\$58,598	113.8%	\$8,089
15-Year Salary	\$69,025	\$61,310	112.6%	\$7,715
20-Year Salary	\$71,525	\$64,000	111.8%	\$7,525
Highest Salary on Schedule	\$82,037	\$69,072	118.8%	\$12,965
Average Salary	\$67,807	\$59,050	114.8%	\$8,756



Data Selection Criteria

Enrollment: All
 ESC Region: 10,11





QUESTIONS & ANSWERS