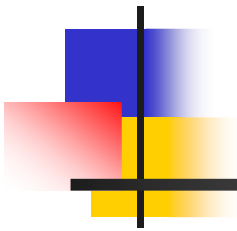


# Classified Employee Salary Study



Board Meeting  
October 24, 2016



# Board Goal

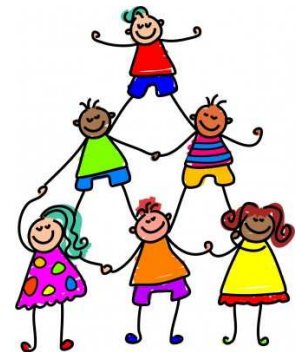
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- Excellence Goal:
  - Deliver Quality Programs and Services
    - Gather and report comparative information on salary and benefits for all employee groups and update evaluation instruments for classified employees
    - Create a plan to take steps toward addressing the salary and wage study



# Classified Employees Support

- 14 Elementary schools
- 4 Middle schools
- 2 High schools
- 1 Virtual School K-8 School
- 1 Virtual High School
- 1 College and Career Technology Center
- Juvenile Detention and Day School Program
- Facilities and Maintenance Headquarters
- Centennial Building -- Native American Student Services, Adult Education, Parents as Teachers Programs
- Holcolm Center – Community Transition Program
- Educational Service and Distribution Center
- Juvenile Detention Center Programs



# Classified Employees

*as of 10/10/2016*

695 FTE

860 Headcount

Classified Employees are grouped into five Job Families

- Administrative Services
- Instructional Services
- Maintenance and Operations
- Technology Services
- Food Services





# Classified Employees by Family

695 FTE/860 Headcount

## **Instructional Services** 507 (59%)

- Instructional Support (includes Paras)
- Coordinators
- Professional/Technical

## **Maintenance and Operations** 114 (13%)

- Custodial Services
- Maintenance Services
- Supervisory/Coordination
- Warehouse
- Campus Security
- Printing and Distribution

## **Administrative Services** 130 (15%)

- Health Office Assistants
- Administrative Assistants
- Secretaries/Bookkeepers
- HR & Financial Support
- Supervisory/Coordination

## **Technology Services** 24 (3%)

## **Food Services** 85 (10%)

At will classified positions is approximately 16.8 million dollars in salary and related employer costs annually out of 70.8 million district total or (23.7%)



# Previous Classification Study

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The study included the following:

- Extensive Job Analysis, updating and creating Job Descriptions including software to manage and maintain
- Jobs functions were evaluated and weighted based on complexity, responsibility, knowledge, working conditions and skills performed.
- Market study to determine if classified salaries were competitive in the market.





# Current Study

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- Educational Management Systems (EMS)
- Job Descriptions were reviewed and re-evaluated
- Market Study
  - *Baldwin, Blue Valley, Eudora, Olathe, Shawnee Mission, Tonganoxie, University of Kansas, Lawrence Memorial Hospital, Topeka, City of Lawrence, Chaney, Inc.*
- Salary Schedule reviewed





# Turnover 3-Year History

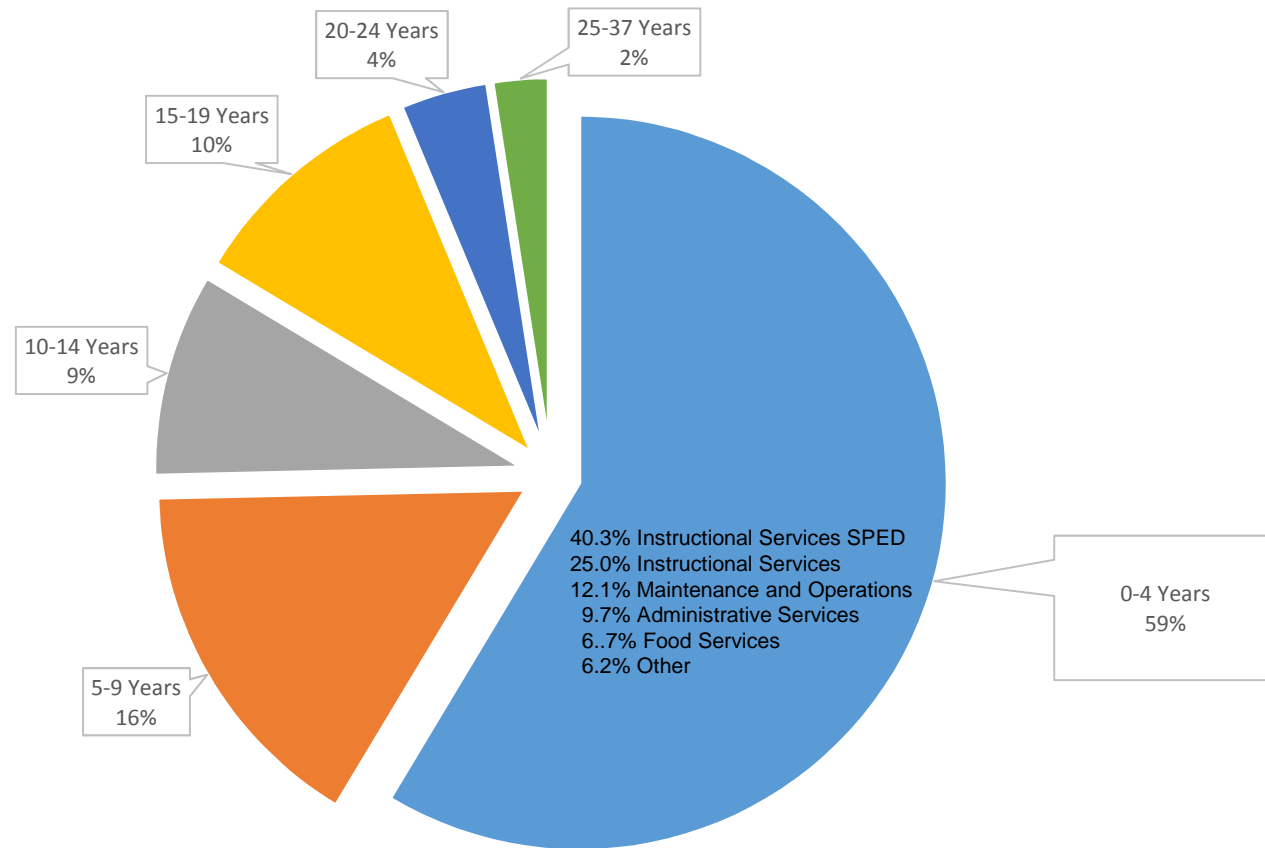
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CLASSIFIED JOB GROUPS	2013-2014	2014-2015	2015-2016
ADMINISTRATIVE SERVICES	9.35%	11.51%	11.03%
CUSTODIAL SERVICES	28.05%	21.62%	22.78%
FOOD SERVICES	17.71%	21.21%	26.74%
INSTRUCTIONAL SERVICES	23.66%	24.32%	22.73%
INSTRUCTIONAL SPECIAL EDUCATION	24.34%	26.16%	26.92%
MAINTENANCE	10.34%	10.00%	13.33%
CAMPUS SAFETY	16.67%	20.00%	0.00%
SUPERVISORY/COORDINATION	11.11%	0.00%	10.00%
TECHNOLOGY SUPPORT	20.00%	9.09%	9.52%
WAREHOUSE/DELIVERY	33.33%	55.56%	14.29%





# Classified Employee Longevity



# Market Study Findings



- EMS did a Benchmark market study on the starting salary of 40 jobs representing 554 of the 860 employees
- Benchmark is on the starting salary of the job
- Longevity is not a factor considered in the benchmark market study

JOB GROUPS/NEW PROPOSED PLACEMENT LEVEL		Current Start	Market Start	% to Market from Current
<b>ADMINISTRATIVE SERVICES</b>				
	7	\$ 10.18	\$ 11.47	-12.67%
	11	\$ 12.83	\$ 12.75	0.62%
	12	\$ 11.77	\$ 13.75	-16.82%
	14	\$ 12.11	\$ 17.02	-40.55%
<b>CAMPUS SAFETY</b>				
	11	\$ 12.83	\$ 12.00	6.47%
<b>CUSTODIAL SERVICES</b>				
	6	\$ 9.90	\$ 11.18	-12.93%
	11	\$ 12.11	\$ 13.94	-15.11%
<b>FOOD SERVICES</b>				
	3	\$ 8.57	\$ 10.06	-17.39%
	4	\$ 8.57	\$ 10.06	-17.39%
	5	\$ 9.61	\$ 10.44	-8.64%
	13	\$ 14.00	\$ 14.58	-4.14%
<b>INSTRUCTIONAL SERVICES</b>				
	4	\$ 9.90	\$ 9.83	0.71%
	6	\$ 9.61	\$ 10.92	-13.63%
	17	\$ 12.11	\$ 20.00	-65.15%
<b>INSTRUCTIONAL SERVICES SPED</b>				
	5	\$ 9.90	\$ 10.25	-3.54%
	18	\$ 16.19	\$ 16.64	-2.78%
<b>MAINTENANCE</b>				
	11	\$ 12.83	\$ 12.37	3.59%
	15	\$ 14.00	\$ 16.01	-14.36%
	19	\$ 17.67	\$ 15.68	11.26%
<b>SUPERVISORY/COORDINATION</b>				
	27	\$ 22.48	\$ 28.22	-25.53%
<b>TECHNOLOGY SERVICES</b>				
	15	\$ 14.41	\$ 16.85	-16.93%
	21	\$ 15.73	\$ 20.51	-30.39%
	27	\$ 23.66	\$ 24.90	-5.24%
<b>WAREHOUSE/DELIVERY</b>				
	8	\$ 10.79	\$ 12.50	-15.85%

# Salary Schedule Recommendation

	<b>Current</b>	<b>EMS Option 1 Step</b>	<b>EMS Option 2 Range</b>
Starting Salary	\$ 8.57	\$ 9.00	\$ 9.00
Horizontal Steps	N/A	2.5%	N/A
Width (Range)	40.56%	40%	40%
# of Steps	N/A	15	N/A
Vertical (Levels)	3%	4%	4%
Annual Change	% to Current Rate	Movement HZ and/or starting salary change	% to Current Rate





# Proposed Salary Schedule

Based on the following factors:

- Range Schedule or Step Schedule
- Placement of current employees on a schedule
- Placement guidelines for new hires
- Employee longevity

Preliminary estimates suggest a District proposed Step Schedule

	Current	EMS Option 1 Step	District Proposed Step
Starting Salary	\$ 8.57	\$ 9.00	\$ 8.80
Horizontal Steps	N/A	2.5%	1.0%
Width (Range)	40.56%	40%	28.3%
# of Steps	N/A	15	26
Vertical (Levels)	3%	4%	4%
Annual Change	% to Current Rate	Movement HZ and/or starting salary change	Movement HZ and/or starting salary change



Proposed  
Placement  
Schedule and  
impact on  
benchmarked  
positions below  
market

JOB GROUPS/NEW PROPOSED PLACEMENT LEVEL	Current Start	District Proposed Start	Market Start	% to Market from Current	% to Market New Placement
<b>ADMINISTRATIVE SERVICES</b>					
7	\$ 10.18	\$ 11.14	\$ 11.47	-12.67%	-2.96%
11	\$ 12.83	\$ 13.03	\$ 12.75	0.62%	2.15%
12	\$ 11.77	\$ 13.55	\$ 13.75	-16.82%	-1.48%
14	\$ 12.11	\$ 14.65	\$ 17.02	-40.55%	-16.18%
<b>CAMPUS SAFETY</b>					
11	\$ 12.83	\$ 13.03	\$ 12.00	6.47%	7.90%
<b>CUSTODIAL SERVICES</b>					
6	\$ 9.90	\$ 10.71	\$ 11.18	-12.93%	-4.39%
11	\$ 12.11	\$ 13.03	\$ 13.94	-15.11%	-6.98%
<b>FOOD SERVICES</b>					
3	\$ 8.57	\$ 9.52	\$ 10.06	-17.39%	-5.67%
4	\$ 8.57	\$ 9.90	\$ 10.06	-17.39%	-1.62%
5	\$ 9.61	\$ 10.30	\$ 10.44	-8.64%	-1.36%
13	\$ 14.00	\$ 14.09	\$ 14.58	-4.14%	-3.48%
<b>INSTRUCTIONAL SERVICES</b>					
4	\$ 9.90	\$ 9.90	\$ 9.83	0.71%	0.71%
6	\$ 9.61	\$ 10.71	\$ 10.92	-13.63%	-1.96%
17	\$ 12.11	\$ 16.48	\$ 20.00	-65.15%	-21.36%
<b>INSTRUCTIONAL SERVICES SPED</b>					
5	\$ 9.90	\$ 10.30	\$ 10.25	-3.54%	0.49%
18	\$ 16.19	\$ 17.14	\$ 16.64	-2.78%	2.92%
<b>MAINTENANCE</b>					
11	\$ 12.83	\$ 13.03	\$ 12.37	3.59%	5.07%
15	\$ 14.00	\$ 15.24	\$ 16.01	-14.36%	-5.05%
19	\$ 17.67	\$ 17.83	\$ 15.68	11.26%	12.06%
<b>SUPERVISORY/COORDINATION</b>					
27	\$ 22.48	\$ 24.39	\$ 28.22	-25.53%	-15.70%
<b>TECHNOLOGY SERVICES</b>					
15	\$ 14.41	\$ 15.24	\$ 16.85	-16.93%	-10.56%
21	\$ 15.73	\$ 19.28	\$ 20.51	-30.39%	-6.38%
27	\$ 23.66	\$ 24.39	\$ 24.90	-5.24%	-2.09%
<b>WAREHOUSE/DELIVERY</b>					
8	\$ 10.79	\$ 11.59	\$ 12.50	-15.85%	-7.85%



# Preliminary Estimates

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	<b>Starting Rate</b>	<b>Placement (one time Cost)</b>	<b>Horizontal Movement</b>	<b>Increase Start Rate*</b>
EMS Suggested	\$ 9.00	\$384,707	\$401,471	
* Nickel (\$.05)	\$ 9.05			\$114,113
District Preliminary	\$ 8.80	\$200,477	\$142,207	
* Nickel (\$.05)	\$ 8.85			\$68,095



# Job Descriptions/Evaluation System

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The employee performance will be reviewed against job expectations unique to their position compared to previous evaluation tools that were more generic.

- Confers with teachers/specialists and participates in team meetings for the purpose of assisting in evaluating special education student progress and/or implementing IEP objectives.

Rating	Comments
<input type="checkbox"/>	

- Documents students activities and progress for the purpose of supporting the teacher and/or administrator in providing records/materials.

Rating	Comments
<input type="checkbox"/>	

- Implements academic instruction designed by a teacher for individuals or small groups for the purpose of meeting learning goals, as described by an IEP and/or district benchmarks.

Rating	Comments
<input type="checkbox"/>	

