



Support Staff Compensation History & Scenarios

Finance / Budget Committee
September 27, 2021



Today's Objectives

- Review current support staff compensation schedules & challenges
- Provide background on current \$35m multi-year plan
- Provide locally funded four-year scenario to address support staff compensation needs*

**Based upon recent BOE feedback*



Support Staff Shortages and Impacts

- Shortage of bus drivers* & CNS workers
- Shortage of skilled trades & craft workers
- Shortage of instructional assistants
- Excessive support staff turnover rates in some categories
- Impact on school-based staff
- Impact on Central Services staff
- Evident in professional support ranks
- Challenges not limited to those earning below a minimum living wage

**Bus Drivers moved to a \$15 / hour minimum 2019-20. \$15 no longer considered minimum living wage nor evidently competitive*

Current Vacancy Rates Among Support Staff Categories

Position Type/Department	Positions on 9/23/2021 (5 MOE or more)	Vacancies on 9/23/2021 (5 MOE or more)	Vacancy Rate on 9/23/2021
Instructional Assistants	2810	433	15%
Bus Drivers	827	139	17%
CNS staff	933	277	30%
Maintenance and Operations	254	39	15%
Central Services Administrators (not including Tech band)	399	38	10%



State-Legislated Recurring Compensation Changes

Pre-Recession Recurring Compensation Changes for Support Staff	
2004-2005	2.5% ¹
2005-2006	2.0% ²
2006-2007	5.5%
2007-2008	4.0%
2008-2009	2.75% ³
Begin Great Recession	

¹\$1,000 if higher

²\$850 if higher

³\$1,100 if higher



State-Legislated Recurring Compensation Changes

Post-Recession State-Legislated Recurring Compensation Changes for Support Staff	
2009-2010	0%
End Great Recession	
2010-2011	0%
2011-2012	0%
2012-2013	1.2%
2013-2014	0%
2014-2015	500*
2015-2016	0%
2016-2017	1.50%
2017-2018	\$1,000
2018-2019	2% ⁴
2019-2020	0%
2020-2021	0%

⁴\$1,000 if higher

State-Legislated Compensation Changes

Pre-Recession Recurring Compensation Changes for Support Staff	
2004-2005	2.5% ¹
2005-2006	2.0% ²
2006-2007	5.5%
2007-2008	4.0%
2008-2009	2.75% ³
Begin Great Recession	

¹\$1,000 if higher

²\$850 if higher

³\$1,100 if higher

Post-Recession State-Legislated Recurring Compensation Changes for Support Staff	
2009-2010	0%
End Great Recession	
2010-2011	0%
2011-2012	0%
2012-2013	1.2%
2013-2014	0%
2014-2015	500*
2015-2016	0%
2016-2017	1.50%
2017-2018	\$1,000
2018-2019	2% ⁴
2019-2020	0%
2020-2021	0%

⁴\$1,000 if higher



Instructional Assistant Example

- Instructional Assistant – Grade 18 – Same as CNS Assistant Manager
- 2008-09 starting rate: \$11.28
- 2020-21 starting rate: \$11.80
- Full time 10-month employee realized \approx \$901.30 annually (pre-tax)
- Or \$90.13 per month (pre-tax)
- Over a 12-year period
- Average annual increase over 12-year period is \$75.10 (pre-tax)
- Average monthly increase over 12-year period is \$7.51 (pre-tax)



Overview of Local Assistance

- Funding requested by BOE, approved by Wake County Board of Commissioners
- 2015-16: 3% locally funded increase for support staff
- 2019-20: 3% locally funded increase for support staff
- Jan 2020: bus drivers to \$15/hour minimum
- Has the local assistance made a significant impact?
- Instructional Assistant example includes impact of local adjustments
- Responsibility for adequate compensation of State-funded K-12 support staff lies with?



Support Staff Compensation Initiative

- \$35m multi-year initiative
- Five-year local funding plan introduced in 2019-20
- Intended to supplement challenges resulting from levels of State support
- Not intended to bring support staff to minimum living wage
- Primary funding for adequate K-12 education resides with State
- Majority of K-12 funding is staff-based
- Teachers and school administrators alone cannot meet needs of K-12 students



Board Concerns About Support Staff Compensation

- Support staff vacancy rates impact core business of K-12 education
- Support staff turnover rates impact core business
- State does not provide consistent compensation increases for K-12 support staff
- What would it take to locally fund a plan to target provision of necessary support?



Multi-Year Scenario for Support Staff

- Locally funded scenario to address K-12 support staff funding needs
- **Year 1** – Bring staff to \$13/hour minimum, does not address salary compression
- **Year 2** – Bring staff to \$15/hour minimum, does not address salary compression
- **Year 3** – Bring staff to \$17.33/hour minimum, does not address salary compression
- **Year 4** – Maintain staff at \$17.33/hour minimum, addresses compression



Multi-Year Scenario for Support Staff

- Where do the multi-year rates in the scenario come from?
- House/Senate budget proposals have \$13/hour minimum for 2021-22
- House proposal has \$15/hour minimum for 2022-23
- \$17.33 is Wake County government targeted minimum living wage / 2021-22 Operating Budget



Multi-Year Scenario for Support Staff

- **Year 1** – Bring staff to \$13/hour minimum, does not address salary compression
 - *Estimated cost of **\$12m** (increase as compared to current)*
- **Year 2** – Bring staff to \$15/hour minimum, does not address salary compression
 - *Estimated cost of **\$27m** (increase as compared to current)*
- **Year 3** – Bring staff to \$17.33/hour minimum, does not address salary compression
 - *Estimated cost of **\$51m** (increase as compared to current)*
- **Year 4** – Maintain staff at \$17.33/hour minimum, addresses compression
 - *Estimated cost of **\$98m** (increase as compared to current)*



Multi-Year Scenario for Support Staff

- In years without addressing compression, many employees see no change
- Local government maintains legislative responsibility for non-staff related operations funding
- If local government is asked to adequately fund support staff, tradeoff on other operational funding is?
- **Scenario presented is not a recommendation**



Next Steps

- Continue to follow State budget development process
- Develop recommendations to Board for support staff compensation schedules upon State finalization of budget
- Board's approved proposed budget provides \$10m local funding to apply against support staff compensation schedule
- If the State does not make a meaningful across-the-board increase for support staff, our likely recommendation is to use a portion of the \$10m in local funding for this purpose.
- Remainder could be used for a targeted group similar to 2019-20

Dialogue and Questions

WHAT   
STARTS
 HERE
CHANGES
 EVERYTHING.