

2022-2023 Budget Update

April 27, 2022

Agenda

- Year to Date Current Budgets
- Review Campus Allotments
- Review Department Allotments
- Review Budget Assumptions
- Proposed Budgets
- Questions? Comments. Concerns!

2022-2023 General Fund Budget YTD

- As of April 6, 2022

Revenue	Budget	YTD	%
Local (57XX)	108,321,442	104,980,756	97%
State (58XX)	103,838,000	83,592,396	81%
Fed (59XX)	4,208,545	4,882,653	116%
Total	216,367,987	193,455,805	89%

Expenditures	Budget	YTD	%
Salaries (61XX)	187,175,389	113,152,053	60%
Contracted Services (62XX)	19,449,292	13,846,514	71%
Supplies (63XX)	13,868,121	7,484,935	54%
Miscellaneous/Travel (64XX)	4,191,547	3,044,519	73%
Debt (65XX)	495,000	461,200	93%
Capital (66XX)	2,712,641	310,826	11%
Total	227,891,990	138,300,047	61%

2022-2023 Child Nutrition Budget YTD

- As of April 6, 2022

Revenue	Budget	YTD	%
Local (57XX)	286,000	245,884	86%
State (58XX)	2,570,000	153,610	6%
Fed (59XX)	14,100,000	12,247,778	87%
Total	16,956,000	12,647,272	75%

Expenditures	Budget	YTD	%
Salaries (61XX)	6,923,844	4,625,781	67%
Contracted Services (62XX)	391,156	201,543	52%
Supplies (63XX)	9,258,000	6,765,673	73%
Miscellaneous/Travel (64XX)	42,000	27,639	66%
Debt (65XX)	50,000	0	0%
Capital (66XX)	0	0	0%
Total	16,665,000	11,620,636	70%

2022-2023
Debt Service Budget
YTD

- As of April 6, 2022

Revenue	Budget	YTD
Local (57XX)	44,751,000	45,043,630
State (58XX)	220,000	689,694
Total	44,971,000	45,733,324

Expenditures	Budget	YTD
Debt Service	44,971,000	47,049,167
Total	44,971,000	47,049,167

Campus Allocations – High School

*** LOCATIONS ***	2021-2022			2022-2023		
	Allocation	Per Pupil	Total	Allocation	Per Pupil	Total
	Enrollment	Allocation	Basic Allocation	Enrollment	Allocation	Basic Allocation
Judson High School	2,587	\$102	\$263,874	2,716	\$102	\$277,032
Wagner High School	2,402	\$102	\$245,004	2,207	\$102	\$225,114
Veterans Memorial High School	1,662	\$102	\$169,524	1,678	\$102	\$171,156
Judson Learning Academy (JLA)			\$32,400	106		\$32,400
Judson Alternative School (DAEP)			\$36,000	82		\$36,000
Judson A.C.E. Program			\$9,000			\$9,000
Juvenile Justice Alt. Ed. Program (JJAEP)			\$22,500	2		\$22,500
Judson Early College Academy (JECA)	441	\$131	\$57,551	392	\$131	\$51,156

Campus Allocations – Middle School

*** LOCATIONS ***	2021-2022			2022-2023		
	Allocation	Per Pupil	Total	Allocation	Per Pupil	Total
	Enrollment	Allocation	Basic Allocation	Enrollment	Allocation	Basic Allocation
Kirby Middle School	738	\$86	\$63,099	619	\$86	\$52,925
Kitty Hawk Middle School	1,315	\$86	\$112,433	1,277	\$86	\$109,184
Woodlake Hills Middle School	892	\$86	\$76,266	827	\$86	\$70,709
Metzger Middle School	1,010	\$86	\$86,355	1,000	\$86	\$85,500
Judson Middle School	1,315	\$86	\$112,433	1,250	\$86	\$106,875

Campus Allocations- Elementary

	2021-2022			2022-2023		
	Allocation	Per Pupil	Total	Allocation	Per Pupil	Total
*** LOCATIONS ***	Enrollment	Allocation	Allocation	Enrollment	Allocation	Allocation
Converse Elementary	558	\$78	\$43,691	568	\$83	\$47,131
Joseph H. Hopkins Elementary	752	\$78	\$58,882	735	\$78	\$57,551
Edward Franz Elementary	328	\$78	\$25,682	360	\$78	\$28,188
Coronado Village Elementary	347	\$78	\$27,170	404	\$78	\$31,633
Park Village Elementary	433	\$78	\$33,904	443	\$78	\$34,687
Crestview Elementary	628	\$78	\$49,172	635	\$78	\$49,721
Woodlake Elementary	553	\$78	\$43,300	558	\$78	\$43,691
Olympia Elementary	416	\$78	\$32,573	467	\$78	\$36,566
Spring Meadows Elementary	641	\$78	\$50,190	661	\$78	\$51,756
Miller's Point Elementary	560	\$78	\$43,848	561	\$78	\$43,926
Candlewood Elementary	605	\$78	\$47,372	524	\$78	\$41,029
Galen R. Eloff Elementary	506	\$78	\$39,620	587	\$78	\$45,962
William J. Paschall Elementary	632	\$78	\$49,486	698	\$78	\$54,653
Mary Lou Hartman Elementary	746	\$78	\$58,412	759	\$78	\$59,430
Ricardo Salinas Elementary	648	\$78	\$50,738	719	\$78	\$56,298
James L. Masters Elementary	519	\$78	\$40,638	653	\$78	\$51,130
Rolling Meadows Elementary	773	\$78	\$60,526	864	\$78	\$67,651
Copperfield Elementary	730	\$78	\$57,159	847	\$78	\$66,320
Escondido Elementary	526	\$78	\$41,186	629	\$78	\$49,251
Wortham Oaks Elementary	501	\$87	\$43,587	711	\$78	\$55,671

Department Allocations – Supt/Board/Student Support Services

	<u>Code</u>	<u>Location Description</u>	<u>Adopted Budget 2021-2022</u>	<u>Amended Budget 3-2022</u>	<u>Expenditures & Encumbrances 3-2022</u>	<u>Balance</u>	<u>Proposed 2022-2023</u>	<u>Variance between Original 2021-22 & Proposed 22-23</u>
Board of Trustees	702	SCHOOL BOARD	332,400	332,400	145,154	187,246	332,400	0
	-							
Dr. Ball	701	SUPERINTENDENT	26,200	43,200	12,003	31,197	26,200	0
Dr. Ball	726	EFFECTIVE SCHOOLS	100,500	101,300	77,613	23,687	95,500	(5,000)
		subtotal	459,100	476,900	234,770	242,130	454,100	(5,000)

Dr. Fields (830)	D2	PUPIL SERVICES (WAS STUDENT SUPPORT SERVICES)	29,000	34,000	834	33,166	29,000	0
	DQ	DISTRICT FINE ARTS	1,099,800	1,116,577	635,771	480,806	1,399,800	300,000
	N9	BAND INSTRUMENT REPLACEMENT	48,600	48,600	18,742	29,858	48,600	0
	007	PERFORMING ARTS CENTER	55,800	55,800	6,136	49,664	55,800	0
	005	Campus 005 (Budget with Campus Allotments)						
830 '00		Health Services (nurses) Function 33	0	0	0	0	35,000	35,000
999	N7	SAFETY AND SECURITY ALLOTMENT	207,250	160,250	0	160,250	207,250	0
	AC/CE	ADULT EDUCATION & ADVNETURE CLUB	183,000	206,350	108,615	97,735	153,000	(30,000)
	935	POLICE DEPARTMENT	180,000	210,000	156,308	53,692	180,000	0
	832	ATTENDANCE OFFICER	10,000	10,000	2,560	7,440	10,000	0
		subtotal	1,813,450	1,841,577	928,966	912,611	2,118,450	305,000

Department Allocations – Curriculum and Instruction

	<u>Location Code</u>	<u>Location Description</u>	<u>Adopted Budget 2021-2022</u>	<u>Amended Budget 3-2022</u>	<u>Expenditures & Encumbrances 3-2022</u>	<u>Balance</u>	<u>Proposed 2022-2023</u>	<u>Variance between Original 2021-22 & Proposed 22-23</u>
Mary Duhart Toppen	801	Assistant Superintendent of Academic Programs						
	D4	ACADEMIC PROGRAMS	32,977	32,977	29,749	3,228	32,977	0
801 DM	DM	BILINGUAL PROGRAM	129,936	204,279	129,880	74,399	174,936	45,000
	D9	RTI	5,000	5,000	397	4,603	5,000	0
	803	SPECIAL EDUCATION	291,537	925,598	399,653	525,945	291,537	0
803	DN	DYSLEXIA PROGRAM	49,500	66,500	44,482	22,018	49,500	0
801	DB	PROFESSIONAL LEARNING	34,000	18,611	15,867	2,744	24,000	(10,000)
801	D5	STUDENT FAMILY SUPPORT (was Guidance Counseling)	70,500	167,012	82,014	84,998	70,500	0
801 DW	DW	Elementary Curriculum	0	0	0	0	10,000	10,000
801 DZ	DZ	Secondary Curriculum	0	0	0	0	10,000	10,000
801	DI	Accountability and Assessment (was testing coor)	140,000	140,000	64,389	75,611	100,000	(40,000)
	D6	CURRICULUM & INSTRUCTION (not listed in 22-23)	92,700	206,676	134,647	72,029	142,700	50,000
	D7	LANG ARTS CURRICULUM (not listed in 22-23)	16,600	10,600	6,034	4,566	11,600	(5,000)
	D8	MATH CURRICULUM	24,500	22,922	2,087	20,835	19,500	(5,000)
	DD	SCIENCE CURRICULUM (not listed in 22-23)	21,800	8,165	982	7,183	16,800	(5,000)
	DE	SOCIAL STUDIES CURRICULUM (not listed in 22-23)	17,000	10,000	590	9,410	12,000	(5,000)
	DP	PRE K (not listed in 22-23)	20,000	20,000	0	20,000	15,000	(5,000)
	NN	CALCULATOR REPLACEMENT	27,000	0	0	0	27,000	0
	NS	NATIONAL HISPANIC INSTITUTE	26,000	500	0	500	26,000	0
		subtotal	999,050	1,838,840	910,769	928,071	1,039,050	40,000

Department Allocations – Innovative, Technology Departments

Location			Adopted Budget	Amended Budget	Expenditures & Encumbrances		Proposed	Variance between Original 2021-22 and Proposed 22-23
Code	Location Description	2021-2022	3-2022	3-2022	Balance	2022-2023		
Davis (810, 811, 805)	D6 Chief Innovative Office	92,700	206,676	134,647	72,029	92,700	0	
	D1 FEDERAL PROGRAMS & GRANTS	364,600	99,022	4,256	94,766	364,600	0	
	DA ADVANCED ACADEMICS & CCMR	51,174	27,142	20,353	6,789	51,174	0	
805	805 CAREER & TECHNOLOGY	16,500	25,770	9,035	16,735	25,770	9,270	
	NO UTSA CYBER SECURITY ACADEMY - VMHS	9,400	9,400	0	9,400	9,400	0	
	DU STEM	16,600	11,000	0	11,000	16,600	0	
	NE TSTEM - WAGNER HS	142,500	142,500	2,966	139,534	50,000	(92,500)	
	NA JSTEM - JMS (NA)	66,000	66,000	47,135	18,865	50,000	(16,000)	
	NR SPRING BOARD	12,870	10,395	7,122	3,273	15,000	2130	
	NF EARLY COLLEGE HS & DUAL CREDIT	600,000	600,000	418,650	181,350	600,000	0	
	NL COLLEGE READINESS TESTING	105,000	105,000	0	105,000	115,100	10,100	
	NM SAT SUITE INCL PSAT	164,100	164,100	85,518	78,582	164,100	0	
	NP PREP	28,500	28,500	5,041	23,459	38,500	10,000	
	DY POST SECONDARY	35,500	35,500	1,575	33,925	20,000	(15,500)	
	subtotal	1,705,444	1,531,005	736,299	794,706	1,612,944	(92,500)	
Gosch (823)	DK TECHNOLOGY	40,000	44,017	38,902	5,115	47,000	0	
	DF LIBRARY SERVICES	17,150	17,150	3,184	13,966	16,300	(850)	
	DC NETWORK SERVICES	1,180,000	249,361	123,523	125,838	1,314,450	134,450	
	DH DATA SERVICES	250,000	245,961	127,905	118,056		(250,000)	
	DJ DESKTOP SERVICES	160,000	160,661	93,979	66,682	180,900	20,900	
999	N4 DISTRICT WIDE TECHNOLOGY LICENSE	3,500,000	5,590,579	6,345,238	(754,659)	6,956,629	3,456,629	
	DX INSTRUCTIONAL RESOURCES	111,000	110,600	64,325	46,275	111,000	0	
	DO PEIMS	115,000	115,000	20,669	94,331	25,000	(90,000)	
	DG INSTRUCTIONAL TECHNOLOGY	22,700	22,700	8,361	14,339	31,500	8,800	
	subtotal	5,395,850	6,556,029	6,826,086	(270,057)	8,682,779	3,279,929	

Technology Allotment Breakdown

District Wide Software

- **Support Business Operations**
- **Instructional Programming**
- **Network and System Security**
- **Enterprise Applications**

➤ Software includes:

- Skyward, Blackboard, Classlink, Canvas, Amplify, Eduphoria, End Point Protection, Email Security, etc.

Technology Inventory and Student Device Maintenance Program

- Single District Wide Inventory Program
- Regular Maintenance Program for Student Chromebooks

Management of District Wide Technology Purchases

- Maintenance of Student 1:1 initiative (minimal replacements for current year)
- Teacher, Administrator and Staff Devices for all locations (allocations for projected staff and identified needs for some replacement)
- Security Device Purchases
- Federal Funds will comply with tech purchasing specs

Department Allocations – Communications, Athletics and Equity/Diversity Departments

Location		Adopted	Amended	Expenditures &		Proposed		Variance between
Code	Location Description	Budget	Budget	Encumbrances	Balance	2022-2023	Original 2021-22	& Proposed 22-23
		2021-2022	3-2022	3-2022				
Ms. Taguinoid (735)	735 COMMUNICATIONS	175,000	207,000	189,768	17,232	325,000	150,000	
	DL BUSINESS PARTNERSHIPS	30,000	30,000	7,216	22,784	30,000	0	
	AD PRINT SHOP	0	156,000	136,780	19,220	175,000	175,000	
	subtotal	205,000	393,000	333,764	59,236	530,000	325,000	
Corrales (831)	831 ATHLETICS	1,294,764	1,332,825	1,080,419	252,406	1,500,000	205,236	
831 D3	D3 HEALTH ADVISORY	5,600	29,100	23,409	5,691	5,600	0	
	subtotal	1,300,364	1,361,925	1,103,828	258,097	1,505,600	205,236	
731 '00	Chief Equity and Diversity Officer					40,000		
	subtotal	0	0	0	0	40,000	0	

Department Allocations – Business and Operations

	Location		Adopted	Amended	Expenditures &		Proposed	Variance between
	Code	Location Description	Budget	Budget	Encumbrances	Balance	2022-2023	Original 2021-22
			2021-2022	3-2022	3-2022			& Proposed 22-23
Mr. Atkins	703	TAX OFFICE	900,000	900,000	743,432	156,568	1,000,000	100,000
	750	ACCOUNTING/PAYROLL/ACCTS PAYABLE	187,000	109,287	16,046	93,241	177,000	(10,000)
	749	PURCHASING	23,250	23,250	216,276	(193,026)	23,250	0
	930	WAREHOUSE	30,000	30,000	6,787	23,213	30,000	0
	DV	MAIL ROOM	82,700	82,700	8,997	73,703	93,000	10,300
	922	TRANSPORTATION	1,765,000	1,765,000	1,427,899	337,101	1,900,000	135,000
	755	EMPLOYEE SERVICES	39,000	39,000	83,423	(44,423)	90,000	51,000
	923	FACILITIES PLANNING	50,700	76,786	43,759	33,027	65,000	14,300
	918	MAINTENANCE	3,135,000	3,648,000	3,583,840	64,160	4,500,000	1,365,000
	EM	ENERGY MANAGEMENT	6,200,000	6,200,000	5,480,839	719,161	7,500,000	1,300,000
999	NV	MAINTENANCE TAX NOTE PAYMENT	495,000	495,000	461,200	33,800	495,000	0
999	N8	Building Misc	100,000	100,000	0	100,000	100,000	0
	950	CUSTODIAL SVCS DISTRICT WIDE	700,000	700,000	686,654	13,346	800,000	100,000
	N3	MAINT/OPER INSURANCE	1,900,000	1,797,500	1,598,796	198,704	3,000,000	1,100,000
		subtotal	15,607,650	15,966,523	14,357,947	1,608,576	19,773,250	4,165,600

Department Allocations – Chief of Staff and Human Resources Departments

	Location		Adopted	Amended	Expenditures &		Proposed	Variance between
	Code	Location Description	Budget	Budget	Encumbrances	Balance	2022-2023	Original 2021-22
			2021-2022	3-2022	3-2022			& Proposed 22-23
732 '00		Chief of Staff					30,000	
732 DR		LEADERSHIP AND DEVELOPMENT					18,000	
	NU	HOLDSWORTH	19,800	19,800	0	19,800	10,000	(9,800)
		subtotal	19,800	19,800	0	19,800	58,000	(9,800)

Joseph Guidry	730	HUMAN RESOURCES	320,000	423,280	361,654	61,626	271,500	(48,500)
		subtotal	320,000	423,280	361,654	61,626	271,500	(48,500)

Budget Assumptions

- Average Daily Attendance 22,030
- Estimated Taxable Value of \$12,440,000,000 (3% increase)
- Estimated Tax Collections of 98%
- M&O Tax Rate of \$0.8741; I&S Tax Rate of \$0.3959 (Total Rate of \$1.27)
- Campus Allotment / Staffing based on district formula
- Increased Technology Budget

Compensation Options

Option 1	
JISD 2% Raise on midpoint w/ Incentive	
Estimated Starting Teacher Pay	\$54,897.00
Estimated Teacher 20 Yrs Pay	\$62,017.00
Estimated Starting Minimum Pay	\$14.32
Estimated Starting Bus Driver	\$15.81
Teacher/Professional Raise 2%	2,227,423
Aux/Para Raise 2%	708,716
JISD Estimated Additional Total Cost	2,936,138
2022-23 Estimated Revenue	224,800,000
Payroll budget	197,596,000
Potential Raise	2,936,138
Campus Allotments	2,221,796
Department Allotments	36,778,204
Total Expenses	239,532,138
Difference	(14,732,138)
ESSER Incentive	4,000,000

Option 2	
JISD 2% on mid Teachers, 3% mid Aux/Para's w/ Incentive	
Estimated Starting Teacher Pay	\$54,897.00
Estimated Teacher 20 Yrs Pay	\$62,017.00
Estimated Starting Minimum Pay	\$14.11
Estimated Starting Bus Driver	\$16.00
Teacher/Professional Raise 2%	2,227,423
Aux/Para Raise 3%	1,063,073
TASB & JISD Estimated Additional Cost	3,290,496
2022-23 Estimated Revenue	224,800,000
Payroll budget	197,596,000
Potential Raise	3,290,496
Campus Allotments	2,221,796
Department Allotments	36,778,204
Total Expenses	239,886,496
Difference	(15,086,496)
ESSER Incentive	4,000,000

Option 3	
TASB Model 3 Raise with Incentive	
Estimated Starting Teacher Pay	\$55,000.00
Estimated Teacher 20 Yrs Pay	\$61,807.00
Estimated Starting Minimum Pay	\$14.11
Estimated Starting Bus Driver	\$16.00
<i>TASB Adjustments included</i>	
TASB Estimated Additional Total Cost	5,104,000
2022-23 Estimated Revenue	224,800,000
Payroll budget	197,596,000
Potential Raise	5,104,000
Campus Allotments	2,221,796
Department Allotments	36,778,204
Total Expenses	241,700,000
Difference	(16,900,000)
ESSER Incentive	4,000,000

Option 4	
JISD Big Raise with Incentive	
Estimated Starting Teacher Pay	\$59,083.00
Estimated Teacher 20 Yrs Pay	\$66,915.00
Estimated Starting Minimum Pay	\$20.00
Estimated Starting Bus Driver	\$24.00
Teacher/Professionals Raise 10%	11,137,113
Aux/Para Raise 42.45%	15,042,489
JISD Estimated Additional Total Cost	26,179,602
2022-23 Estimated Revenue	224,800,000
Payroll budget	197,596,000
Potential Raise	26,179,602
Campus Allotments	2,221,796
Department Allotments	36,778,204
Total Expenses	262,775,602
Difference	(37,975,602)
ESSER Incentive	4,000,000

Compensation Benefits

- Bus Driver Incentive Plan (Current Plan)
 - \$500 Incentive if employed Sept 1 – June 2
- \$30,000 Life Insurance per employee
 - Approximate annual cost is \$90,576
- \$355 a month towards employee Health Insurance
 - 64% take insurance
 - 2170 staff take insurance
 - $2170 \times 355 \times 12 \text{ months} = 9,224,200$
- Employer provided Mental Health Counseling Service up to 5 sessions.
 - 50 staff per month = \$60,000

2022-23 Anticipated General Fund Budget

Revenue	2021-2022 Estimated	2022-2023 Budget	Net Change	% Change
Local Revenue	107,700,000	106,297,723	-1,402,277	-1.32%
State Revenue	112,300,000	113,679,510	1,379,510	1.21%
Federal Revenue	5,100,000	4,822,767	-277,233	-5.75%
Total Revenue	225,100,000	224,800,000	-300,000	-0.13%

Expenditures	2021-2022 Estimated	2022-2023 Budget	Net Change	% Change
Salaries & Benefits	187,500,000	202,700,000	15,200,000	8.10%
Operating Costs (campus/depart)	38,600,000	39,000,000	400,000	1.03%
Total Expenditures	226,100,000	241,700,000	15,600,000	6.89%

Total Revenue	225,100,000	224,800,000		
Total Expenditures	226,100,000	241,700,000		

Rev. vs. Exp.	-1,000,000	-16,900,000		
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**2021-2022 Estimated based on current trends as of 4-26-2022

Fund Balance from Audit as of 6-30-21	105,975,834
Anticipated Fiscal Year Ending 2022	-1,000,000
22/23 Net Revenue vs. Expenditure	-16,900,000
 Estimated Change in Fund Balance Year End 2023	 88,075,834

2022-23 Anticipated Child Nutrition Budget

Revenue	2021-2022 Estimated	2022-2023 Budget	Net Change	% Change
Local Revenue	327,845	366,438	38,593	10.53%
State Revenue	204,813	230,415	25,602	11.11%
Federal Revenue	16,330,371	16,426,807	96,436	0.59%
Total Revenue	16,863,029	17,023,660	160,631	0.94%

Expenditures	2021-2022 Estimated	2022-2023 Budget	Net Change	% Change
Salaries & Benefits	6,600,000	6,600,000	0	0.00%
Operating Costs (campus/depart)	9,716,852	10,400,000	683,148	6.57%
Total Expenditures	16,316,852	16,600,000	683,148	4.02%

Total Revenue	16,863,029	17,023,660	160,631	1%
Total Expenditures	16,316,852	17,000,000	683,148	4%

Rev. vs. Exp.	546,178	23,660		
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Fund Balance from Audit as of 6-30-21	735,710
Anticipated Fiscal Year Ending 2022	546,178
22/23 Net Revenue vs. Expenditure	23,660
Estimated Change in Fund Balance Year End 2023	1,305,548

2022-23 Anticipated Debt Fund Budget

Revenue	2021-2022 Estimated	2022-2023 Budget	Net Change	% Change
Local Revenue	45,800,000	46,573,000	773,000	1.68%
State Revenue	690,000	610,000	-80,000	-11.59%
Total Revenue	46,490,000	47,183,000	693,000	1.49%

Expenditures	2021-2022 Estimated	2022-2023 Budget	Net Change	% Change
Debt Service	47,050,000	47,183,000	133,000	0.28%
Total Expenditures	47,050,000	47,183,000	133,000	0.28%

Total Revenue	46,490,000	47,183,000	693,000	1.49%
Total Expenditures	47,050,000	47,183,000	183,000	0.28%

Rev. vs. Exp.	-560,000			
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Fund Balance from Audit as of 6-30-21	29,370,685
Anticipated Fiscal Year Ending 2022	-560,000
21/22 Net Revenue vs. Expenditure	0
Estimated Unassigned Fund Balance Year End 2023	28,810,685

Questions?
Comments.
Concerns!



2022 - 2023 Compensation

A Discussion

Agenda

1

Review TASB
Proposed Salary/Wage
increases

2

Review JISD Options
• Includes ESSER Incentive

3

Review District
Comparisons

4

Review Midpoint vs
Straight Raise

Model 3

Pay Group	General Pay Increase	Adjustments	Estimated Total Increase	2021-2022 Current Costs	Estimated Vacancy Salaries	Estimated Benefits Cost	Estimated Total Cost 2022-23
Teachers, Librarians, Nurses (RN), and Counselors	\$2,104,444	\$386,644	\$2,491,088	\$103,830,944	\$3,310,992	\$17,541,284	\$127,174,308
Administrative/Professional	\$458,395	\$256,841	\$715,236	\$20,941,337	\$1,128,000	\$3,645,532	\$26,430,105
Information Technology	\$40,977	\$46,448	\$87,425	\$1,815,898	\$120,000	\$323,732	\$2,347,055
Police	\$20,574	\$2,552	\$23,126	\$999,187		\$163,570	\$1,185,883
Clerical & Instructional Support	\$366,717	\$172,943	\$539,660	\$16,589,684	\$1,486,000	\$2,978,455	\$21,593,799
Auxiliary	\$342,270	\$170,561	\$512,831	\$15,454,331	\$1,724,000	\$2,830,586	\$20,521,748
Total	\$3,333,377	\$1,035,989	\$4,369,366	\$159,631,381	\$7,768,992	\$27,483,158	\$199,252,897

Model 3:

Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers, Librarians, Nurses (RN), and Counselors	\$2,104,444	\$386,644	\$2,491,088
Administrative/Professional	\$458,395	\$256,841	\$715,236
Information Technology	\$40,977	\$46,448	\$87,425
Police	\$20,574	\$2,552	\$23,126
Clerical & Instructional Support	\$366,717	\$172,943	\$539,660
Auxiliary	\$342,270	\$170,561	\$512,831
Total	\$3,333,377	\$1,035,989	\$4,369,366
% of Current Costs	2.1%	0.6%	2.7%

Option 1 – JISD 2% Raise on Midpoint w/ ESSER Incentive

- Moderate Raise (2%)
- Maintain this amount in future years
 - Based on enrollment growth
 - Property Values
- ESSER Incentive

JISD 2% Raise on midpoint w/ Incentive	
Estimated Starting Teacher Pay	\$54,897
Estimated Teacher 20 Yrs Pay	\$62,017
Estimated Starting Minimum Pay	\$14.32
Estimated Starting Bus Driver	\$15.81
Teacher/Professional Raise 2%	2,227,423
Aux/Para Raise 2%	708,716
JISD Estimated Additional Total Cost	2,936,138
2022-23 Estimated Revenue	224,800,000
Payroll budget	197,596,000
Potential Raise	2,936,138
Campus Allotments	2,221,796
Department Allotments	36,778,204
Total Expenses	239,532,138
Difference	(14,732,138)
ESSER Incentive	4,000,000

Option 2 – JISD Moderate Raise w/ ESSER Incentive

- Moderate Raise (2%, 3%)
- Incentive is optional in future years
- Maintain this amount in future years
 - Based on enrollment growth
 - Property Values
- ESSER Incentive

Option 2

JISD 2% on mid Teachers, 3% mid Aux/Para's w/ Incentive

Estimated Starting Teacher Pay	\$54,897.00
Estimated Teacher 20 Yrs Pay	\$62,017.00
Estimated Starting Minimum Pay	\$14.11
Estimated Starting Bus Driver	\$16.00
Teacher/Professional Raise 2%	2,227,423
Aux/Para Raise 3%	1,063,073

TASB & JISD Estimated Additional Cost 3,290,496

2022-23 Estimated Revenue	224,800,000
Payroll budget	197,596,000
Potential Raise	3,290,496
Campus Allotments	2,221,796
Department Allotments	36,778,204
Total Expenses	239,886,496
Difference	(15,086,496)
ESSER Incentive	4,000,000

Option 3 – TASB Model 3 w/ ESSER Incentive

- Moderate Raise
- Maintain this amount in future years
 - Based on enrollment growth
 - Property Values
- ESSER Incentive

Option 3

TASB Model 3 Raise with Incentive

Estimated Starting Teacher Pay	\$55,000.00
Estimated Teacher 20 Yrs Pay	\$61,807.00
Estimated Starting Minimum Pay	\$14.11
Estimated Starting Bus Driver	\$16.00

TASB Adjustments included

TASB Estimated Additional Total Cost 5,104,000

2022-23 Estimated Revenue	224,800,000
Payroll budget	197,596,000
Potential Raise	5,104,000
Campus Allotments	2,221,796
Department Allotments	36,778,204
Total Expenses	241,700,000
Difference	(16,900,000)
ESSER Incentive	4,000,000

Option 4 – JISD Big Raise

- Aggressive Raise
 - Puts JISD #1 in area for starting teacher rate
 - Puts JISD a close #1 in 20+ years teacher rate based on current posted Salary schedules.
- Tough to sustain
- Starting wage at \$20/Hr

Option 4	
<i>JISD Big Raise with Incentive</i>	
Estimated Starting Teacher Pay	\$59,083.00
Estimated Teacher 20 Yrs Pay	\$66,915.00
Estimated Starting Minimum Pay	\$20.00
Estimated Starting Bus Driver	\$24.00
Teacher/Professionals Raise 10%	11,137,113
Aux/Para Raise 42.45%	15,042,489
JISD Estimated Additional Total Cost	26,179,602
2022-23 Estimated Revenue	224,800,000
Payroll budget	197,596,000
Potential Raise	26,179,602
Campus Allotments	2,221,796
Department Allotments	36,778,204
Total Expenses	262,775,602
Difference	(37,675,602)
ESSER Incentive	4,000,000

Current Salary Comparisons 2021-22

Starting Teacher			
District	Salary	% Turnover 3-year Avg	2020 Student Teacher Ratio
NISD	56,675.00	9.70	15.30
Southside	56,135.00	14.40	16.10
Harlandale	55,500.00	14.70	15.10
Southwest	55,300.00	11.60	14.60
Ft Sam	55,000.00	13.70	11.40
Edgewood	55,000.00	22.80	16.40
South San	54,500.00	14.10	15.30
NEISD	54,250.00	12.90	15.10
East Central	54,100.00	19.90	17.20
Judson	53,712.00	14.20	14.80
SAISD	53,400.00	17.20	15.60
AHISD	53,300.00	13.00	13.90
NBISD	51,500.00	15.20	17.30
SCUCISD	51,200.00	9.60	16.00
Navarro ISD	48,500.00	16.40	14.70
Comal ISD	48,000.00	15.60	15.90

20 Year Teacher			
District	Salary	% Turnover 3-year Avg	2020 Student Teacher Ratio
Southside	66,436.00	14.40	16.10
Ft Sam	65,575.00	13.70	11.40
NISD	63,990.00	9.70	15.30
Southwest	63,872.00	11.60	14.60
Harlandale	63,730.00	14.70	15.10
East Central	62,942.00	19.90	17.20
SCUCISD	62,340.00	9.60	16.00
South San	61,458.00	14.10	15.30
Edgewood	61,314.00	22.80	16.40
AHISD	61,300.00	13.00	13.90
NEISD	61,000.00	12.90	15.10
Judson	60,832.00	14.20	14.80
NBISD	59,597.00	15.20	17.30
Comal ISD	58,516.00	15.60	15.90
SAISD	57,879.00	17.20	15.60
Navarro ISD	56,950.00	16.40	14.70

District Comparison

Ranked by % Turnover 3 Yr Average

0 Years			
District	Entry Salary	% Turnover 3-year Avg	2020 Student Teacher Ratio
SCUCISD	51,200.00	9.60	16.00
NISD	56,675.00	9.70	15.30
Southwest	55,300.00	11.60	14.60
NEISD	54,250.00	12.90	15.10
AHISD	53,300.00	13.00	13.90
Ft Sam	55,000.00	13.70	11.40
South San	54,500.00	14.10	15.30
JISD	53,712.00	14.20	14.80
Southside	56,135.00	14.40	16.10
Harlandale	55,500.00	14.70	15.10
NBISD	51,500.00	15.20	17.30
Comal ISD	48,000.00	15.60	15.90
Navarro ISD	48,500.00	16.40	14.70
SAISD	53,400.00	17.20	15.60
East Central	54,100.00	19.90	17.20
Edgewood	55,000.00	22.80	16.40

Ranked by 2020 Student/Teacher Ratio

0 Years			
District	Salary	% Turnover 3-year Avg	2020 Student Teacher Ratio
Ft Sam	55,000.00	13.70	11.40
AHISD	53,300.00	13.00	13.90
Southwest	55,300.00	11.60	14.60
Navarro ISD	48,500.00	16.40	14.70
JISD	53,712.00	14.20	14.80
NEISD	54,250.00	12.90	15.10
Harlandale	55,500.00	14.70	15.10
NISD	56,675.00	9.70	15.30
South San	54,500.00	14.10	15.30
SAISD	53,400.00	17.20	15.60
Comal ISD	48,000.00	15.60	15.90
SCUCISD	51,200.00	9.60	16.00
Southside	56,135.00	14.40	16.10
Edgewood	55,000.00	22.80	16.40
East Central	54,100.00	19.90	17.20
NBISD	51,500.00	15.20	17.30

Straight Raise

- Salary/Wage based on the % increase.
- Example:
 - 2% Teacher Raise based on 2021/22
 - 0 Yr: $\$53,712 \times 2\% = 1,074$
 - 10 Yr: $\$57,632 \times 2\% = 1,153$
 - 20 Yr: $\$60,832 \times 2\% = 1,217$

	JISD	2% Raise	JISD Straight 2% Raise
Years	21-22		22-23
0	53,712	1,074	54,786
1	53,912	1,078	54,990
2	54,392	1,088	55,480
3	54,692	1,094	55,786
4	54,992	1,100	56,092
5	55,842	1,117	56,959
6	56,732	1,135	57,867
7	57,182	1,144	58,326
8	57,332	1,147	58,479
9	57,482	1,150	58,632
10	57,632	1,153	58,785
11	57,832	1,157	58,989
12	58,232	1,165	59,397
13	58,832	1,177	60,009
14	59,032	1,181	60,213
15	59,232	1,185	60,417
16	59,432	1,189	60,621
17	59,832	1,197	61,029
18	60,432	1,209	61,641
19	60,632	1,213	61,845
20	60,832	1,217	62,049
21	61,032	1,221	62,253
22	61,232	1,225	62,457
23	61,432	1,229	62,661
24	61,632	1,233	62,865
25	61,832	1,237	63,069

Midpoint Raise

- Salary/Wage based on what the Midpoint raise would be.
 - Midpoint at JISD is 20 Yrs.
- Example:
 - Teacher Raise based on 2021/22
 - 0 Yr: \$53,712 = 1,217
 - 10 Yr: \$57,632 = 1,217
 - 20 Yr: \$60,832 = 1,217

	JISD	2% on Midpoint Raise	JISD Straight 2% Midpoint Raise
Years	21-22		22-23
0	53,712	1,217	54,929
1	53,912	1,217	55,129
2	54,392	1,217	55,609
3	54,692	1,217	55,909
4	54,992	1,217	56,209
5	55,842	1,217	57,059
6	56,732	1,217	57,949
7	57,182	1,217	58,399
8	57,332	1,217	58,549
9	57,482	1,217	58,699
10	57,632	1,217	58,849
11	57,832	1,217	59,049
12	58,232	1,217	59,449
13	58,832	1,217	60,049
14	59,032	1,217	60,249
15	59,232	1,217	60,449
16	59,432	1,217	60,649
17	59,832	1,217	61,049
18	60,432	1,217	61,649
19	60,632	1,217	61,849
20	60,832	1,217	62,049
21	61,032	1,217	62,249
22	61,232	1,217	62,449
23	61,432	1,217	62,649
24	61,632	1,217	62,849
25	61,832	1,217	63,049

2% on Midpoint vs. Straight 2%

	JISD	JISD Straight 2% Raise	JISD Straight 2% Midpoint Raise
Years	21-22	22-23	22-23
0	53,712	54,786	54,929
1	53,912	54,990	55,129
2	54,392	55,480	55,609
3	54,692	55,786	55,909
4	54,992	56,092	56,209
5	55,842	56,959	57,059
6	56,732	57,867	57,949
7	57,182	58,326	58,399
8	57,332	58,479	58,549
9	57,482	58,632	58,699
10	57,632	58,785	58,849
11	57,832	58,989	59,049
12	58,232	59,397	59,449
13	58,832	60,009	60,049
14	59,032	60,213	60,249
15	59,232	60,417	60,449

	JISD	JISD Straight 2% Raise	JISD Straight 2% Midpoint Raise
Years	21-22	22-23	22-23
16	59,432	60,621	60,649
17	59,832	61,029	61,049
18	60,432	61,641	61,649
19	60,632	61,845	61,849
20	60,832	62,049	62,049
21	61,032	62,253	62,249
22	61,232	62,457	62,449
23	61,432	62,661	62,649
24	61,632	62,865	62,849
25	61,832	63,069	63,049
26	62,032	63,273	63,249
27	62,232	63,477	63,449
28	62,502	63,752	63,719
29	63,102	64,364	64,319
30	63,752	65,027	64,969

Bus Driver Comps

	JISD	SCUCISD	NEISD	SAISD	Comal
	'21-'22	'21-'22	'21-'22	'21-'22	'21-'22
Min (0 Yrs)	15.50	15.23	15.00	16.75	13.50
Mid (15 Yrs)	18.27	18.09	17.41		
Max (30 Yrs)	21.12	20.95			

Questions? Comments.
Concerns!

Facilities Planning

And a few other items



Agenda



Transportation

Current Fleet

Future Needs



Technology

Current Programs

Future Needs



Facilities Planning

Completed Projects 2016 Bond

Current Projects

Additional Projects

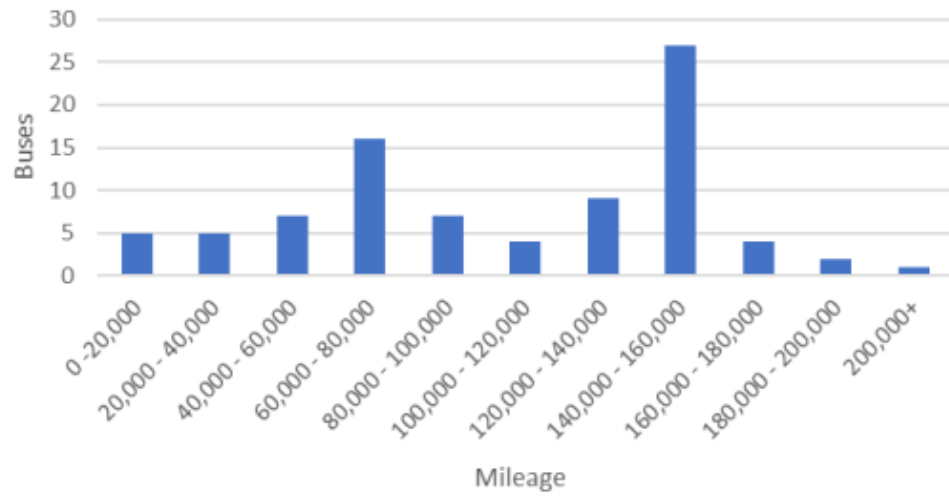
Needs Assessment

School Transportation

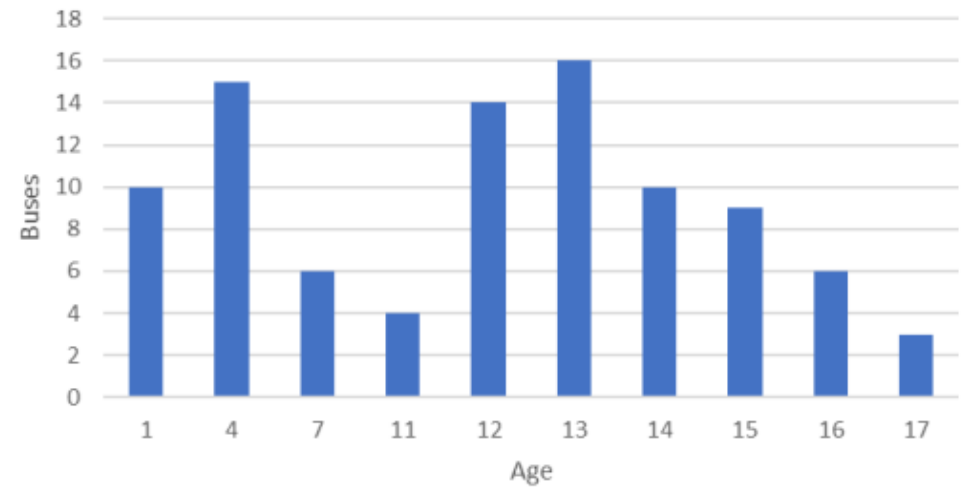
Driving the future of JISD



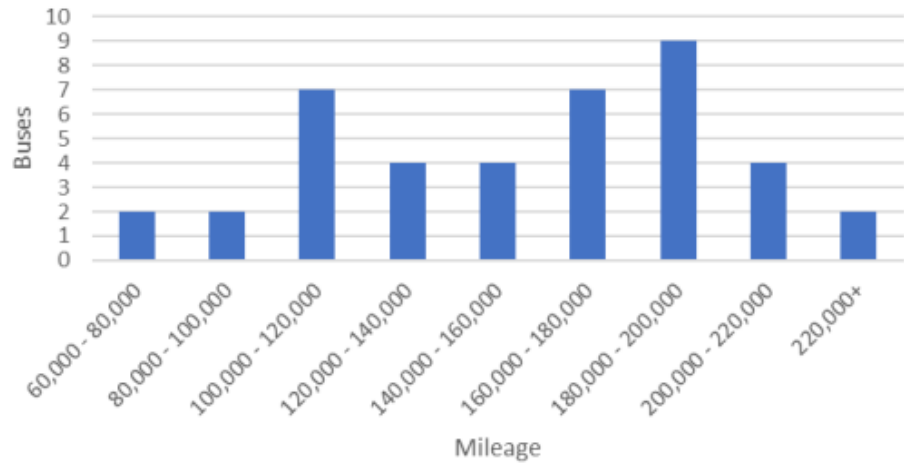
Regular Buses by Mileage



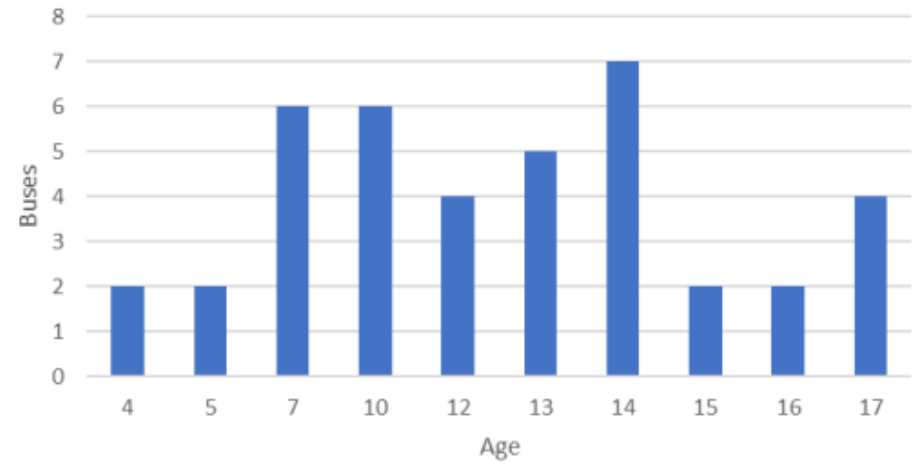
Regular Buses by Age



Sped. Buses by Mileage



Sped. Buses by Age



Transportation Items

Current Items

- Regular Bus - \$125,000 to \$130,000
- Sped. Bus - \$109,000
- Delivery Time 3 – 12 months.
- Full Size Buses: 126
 - 53 purchased within last 10 years
- Special Ed Buses: 44
 - 17 purchased within last 10 years

Future Needs

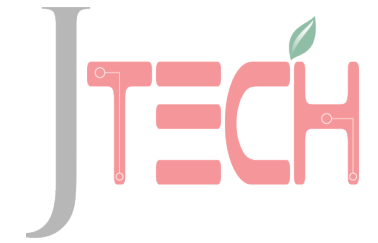
- Additional Buses to replace aging busses
- Additional Buses for long distance trips
- White Buses
 - No CDL required
 - Use for short trips and non-routes
 - Shuttle students between locations
 - Coach/Sponsor Driven Bus for 14 or less students
- Update White Fleet Vehicles as needed



School Technology

Working towards the Future

Technology Needs



Infrastructure

- Performing Arts Areas
- PA/Announcement Systems
- Safety and Security
- Learning Environments
- Updated Classrooms, 1:1



School Facilities

Building tomorrow's future, today.



2016 Bond Projects - Completed

Modernization and Improvements –

Additions / Renovations:

- Crestview ES
- Eloff ES
- Hartman ES
- Hopkins ES
- Masters ES
- Miller's Point ES
- Park Village ES
- Paschall ES
- Rolling Meadows ES
- Salinas ES
- Spring Meadows ES
- Woodlake ES

New Elementary Campuses:

- Escondido ES
- Wortham Oaks ES

Additions / Renovations:

- Kirby MS
- Kitty Hawk MS

Miscellaneous Improvements:

- Judson HS
- Performing Arts Center (PAC)
- DW Rutledge Stadium
- Police Department

2016 Bond Projects

Summer Projects

- Secure Vestibule @ JMS, MMS
- Life Skills Modifications @ JMS, WHMS
- Relocate JCARE to JECC
- Relocate Police Dept to Pat Booker (JTECH)

In-Design

- Sewer Line Replacement Underfloor, Life Skills, Minor Library Expansion, Clinic, Lounge, Signage @ Candlewood ES
- Roofing/Covered Walkways @ CVES, FES, OES (Gym), Transportation
- Parking Lot Upgrades/Lighting @ FES, JMS
- Marquee Sign @ WHS

2016 Bond Projects – Pending

Converse ES

- Phase I: Retaining Wall
- Phase II: Balance of site and interior repairs

Copperfield ES

- Site work repairs, underfloor crawl space, primary electric service

Masters ES

- Site work repairs, underfloor crawl space, replacement of interior flooring, building envelope

Middle School 6: Design Fees

Police Dept: Pat Booker

Stadium Track and Scoreboard

JTECH: Roof, Parking lot

Veterans Memorial HS

- Additional Parking, Band Marching Field

Portable Building

- Copperfield ES
- Hartman ES
- Rolling Meadows ES
- Wortham Oaks ES

Facility Needs Assessment

Facilities Needs Assessments

- Site Work Repairs
- Sewer Pipe Replacements
- Building Envelope
- Roofing
- AC in Gyms (ES & MS)
- AC control Systems
- Public Address Systems
- Interior lighting upgrades
- Chiller replacements
- Boiler replacements
- Code Compliance:
 - Texas Accessibility Standards
 - TEA Compliance
- New Facilities:
 - Elementary School #21
 - Middle School #6



Questions?
Comments.
Concerns!