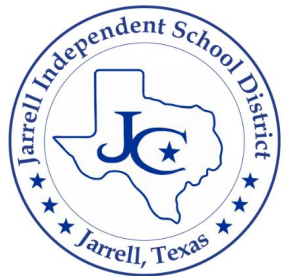


2025-2026 Compensation Plan



Bob Mabry
Assistant Superintendent
Public Hearing and Regular Board
June 18, 2025

Compensation Goals

- ❑ Maximize teacher salaries
- ❑ Competitive with market rates
- ❑ Increase non-teaching salaries
- ❑ Benefits



Considerations

- ❑ Recruitment of quality candidates
- ❑ Retention of current staff
- ❑ New legislative actions
- ❑ Budget implications
- ❑ Competitive with market
- ❑ TASB research



Comparison Districts

Academy

Granger

Pflugerville

Bartlett

Holland

Round Rock

Belton

Hutto

Salado

Burnet

Killeen

Taylor

Florence

Leander

Temple

Georgetown

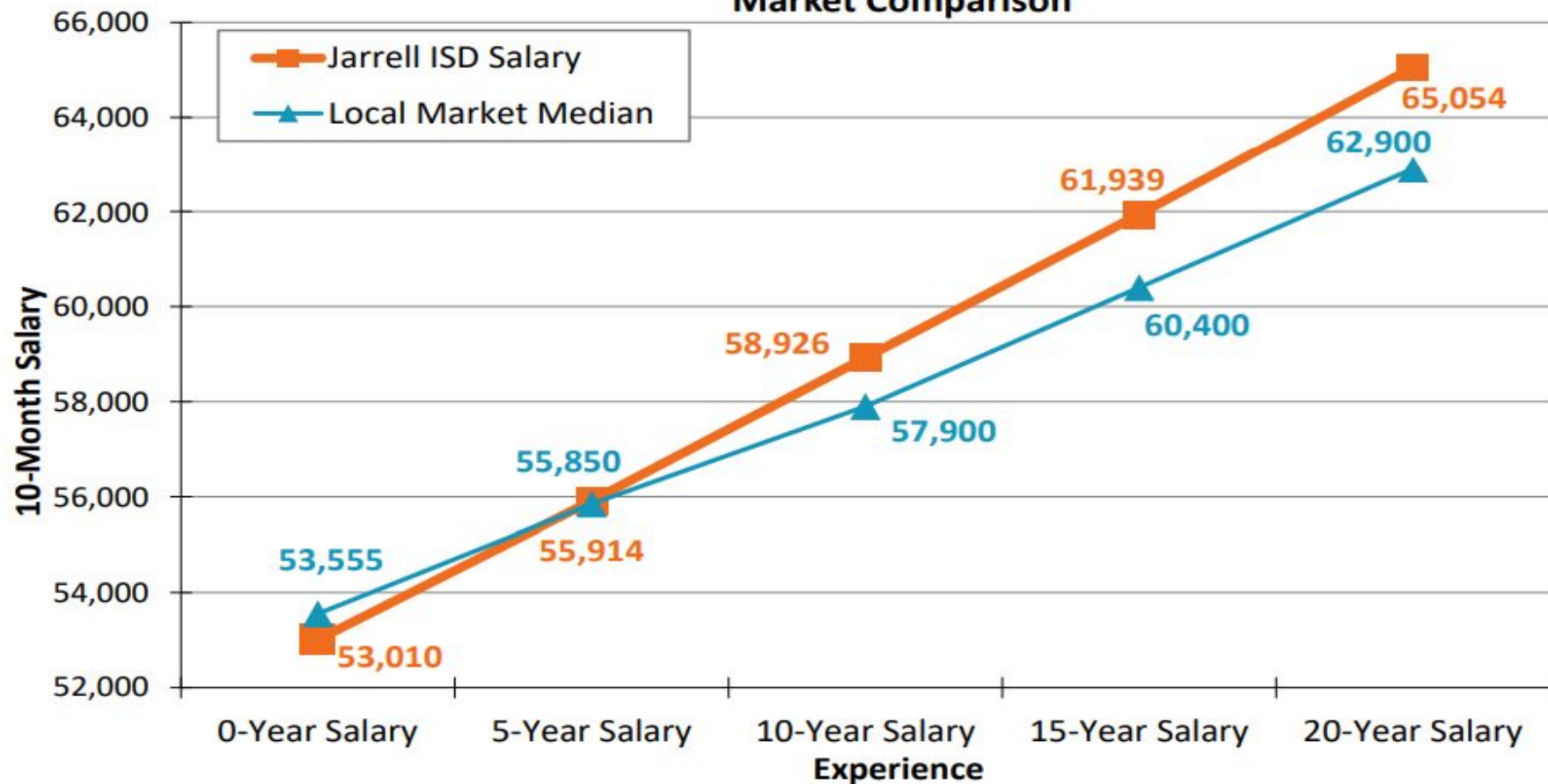
Liberty Hill



Looking Back at Teacher Pay

Year	Step 0	Step 5	Step 10
2021	\$47,558	\$50,758	\$54,208
2022	\$51,000	\$53,000	\$55,500
2023	\$52,000	\$54,870	\$57,795
2024	\$53,010	\$55,914	\$58,926

Teacher Salary Plan, 2024-2025 Market Comparison



Compensation Plan

- ❑ HB2 - Teacher with 3-4 yrs - \$4,000 - Avg 7%.
- Teacher with ≥ 5 yrs - \$8,000 - Avg 14%.
- ❑ + All teachers will receive a step increase - Avg \$600
- ❑ Proposed % increase for all other staff
- ❑ Medical Insurance Contribution = \$445/month
Equates to \$5,340 per year in added compensation

Compensation Plan

Teacher Salaries

Exp	Salary	HB2	Benefits	Total
3 Yrs	\$54,708	\$4,000	\$5,340	\$64,048
5 Yrs	\$55,914	\$8,000	\$5,340	\$69,254
10 Yrs	\$58,926	\$8,000	\$5,340	\$72,266

Teacher Incentive Allotment

- ❑ Potential total compensation for a Teacher with 10 years experience

$$\$72,266 + \$23,150 = \$95,416$$

- ❑ Include stipends for extra-curricular activities and a teacher has the potential to make a six digit salary
- ❑ Potential for the State to increase TIA Stipends
- ❑ TIA expansion to include additional subjects and grade levels

Area Districts

- ❑ One Area district - HB2 Allotment + step for Teacher; 1% for all other employees.
- ❑ Currently of the 17 districts, only the districts with 5,000+ students pay slightly higher than JISD.
- ❑ With the HB2 funding, JISD will be one of the highest paying districts in the Central Texas area.



JISD - Estimated General Fund Budget 25-26

	2025-2026	2025-2026	2025-2026
Revenue Estimates	0%	3%	4%
Property Taxes	21,050,000	21,050,000	21,050,000
Other - Misc local	730,000	730,000	730,000
TEA State Allotment	23,828,368	23,828,368	23,828,368
TEA Retention Allocation	1,344,000	1,344,000	1,344,000
TRS - On Behalf	2,400,000	2,400,000	2,400,000
Total Estimated Revenues	\$ 49,352,368	\$ 49,352,368	\$ 49,352,368
Expenditure Estimates			
Salaries and Benfits:			
Salaries and Benefits	(37,418,313)	(37,638,313)	(37,938,313)
TRS - On Behalf	(2,400,000)	(2,400,000)	(2,400,000)
Added HB2 - Retention Stipend	(1,344,000)	(1,344,000)	(1,344,000)
Added TRS Contrubtion not funded	(26,880)	(26,880)	(26,880)
Sub-total Payroll & Ben's	\$ (41,189,193)	\$ (41,409,193)	\$ (41,709,193)
M&O Allocations:			
M&O Expenses - Campuses	711,432	711,432	711,432
M&O Expenses - Technology	589,800	589,800	589,800
M&O Expenses - Maint & Cust	3,326,075	3,326,075	3,326,075
M&O Expenses - Trans	477,875	477,875	477,875
M&O Expenses - Sped	487,900	487,900	487,900
M&O Expenses - Admin-DAEP	2,077,496	2,077,496	2,077,496
M&O Expenses - Police Dept	272,650	272,650	272,650
Sub-total M&O	\$ (7,943,228)	\$ (7,943,228)	\$ (7,943,228)
Total Estimated Expenditures	\$ (49,132,421)	\$ (49,352,421)	\$ (49,652,421)
Surplus/(Deficit)	\$ 219,947	\$ (53)	\$ (300,053)

Options

All employees including teachers receiving the HB2 Allotment

Percent Increase	Budget Impact
0	\$174,927
3	(\$744,231)
4	(\$1,049,950)

Options

All employees except teachers with 3 or more years experience.

Percent Increase	Additional Cost	Budget Impact
0	\$0	\$219,947
3	\$220,000	(\$53)
4	\$300,000	(\$300,053)

