



2025-2026

Budget and Compensation Plan



DISTRICT Mission and Vision

The **mission** of DeSoto ISD is to ensure students, without exception, learn and grow at their highest level.

The vision of DeSoto ISD is to inspire **curiosity** and **consciousness**, develop **character**, build **courage**, and nurture **compassion**.



2025 - 2026

Proposed

Budget

Assumptions





Budget Assumptions:

Fund 199

General Fund

1. Budget

- Based on estimated pupil population of **5500**
- Prior year based on **5700**

2. Tax Roll

- Tax roll increase of 7%
- Current information from DCAD is at 7.6% tax roll increase.
- Tax rate will be approved at a separate meeting in September 2025.
- Based on current interpretations of new laws as passed by the legislature, **M&O** may decline by .5 to 1 cent.
- **I&S** rates will go up by 13–16 cents as approved by voters at the May 25 bond election.

	2024-2025 AMENDED BUDGET Apr-25	2025-2026 DRAFT	Increase (Decrease)
GENERAL FUND			
REVENUE			
Tax Revenues & Other Local Revenues	35,500,000	34,517,640	(982,360)
State Revenues	27,300,000	32,400,000	5,100,000
Federal Revenues	1,500,000	1,250,000	(250,000)
Other Resources			
TOTAL REVENUE	64,300,000	68,167,640	3,867,640
EXPENDITURES			
11 Instruction	30,457,334	30,729,287	271,953
12 Library	234,508	271,349	36,841
13 Staff Development	262,175	1,139,494	877,319
21 Instructional Leadership	2,219,936	2,553,957	334,021
23 School Leadership	4,195,502	3,934,902	(260,600)
31 Guidance & Counseling	1,523,129	1,229,417	(293,712)
32 Social Work Service	71,341	74,341	3,000
33 Health Services	750,000	514,590	(235,410)
34 Transportation	3,615,000	3,615,000	0
35 Child Nutrition			
36 Co-curricular/Extra-curricular			
41 General Administration	1,805,207	1,827,738	22,531
51 Maintenance & Operations	3,544,456	3,713,759	169,303
52 Security	8,793,000	8,792,129	(871)
53 Data Processing	1,662,933	1,652,893	(10,040)
61 Community Services	2,392,123	2,393,123	1,000
71 Debt Service	66,939	107,990	41,051
81 Facilities Acquisition & Construction	1,435,000	1,435,000	0
91 Recapture Payments	200,000	0	(200,000)
93 Shared Services	850,000	1,975,000	1,125,000
95 Payments to JJAEP	10,712	10,712	0
99 Other Governmental Charges	25,000	25,000	0
TOTAL EXPENDITURES	171,959	171,959	0
	64,286,254	66,167,640	1,881,386
Net Operating Results	13,746	2,000,000	1,986,254
Beginning Fund Balance	5,106,393	5,120,139	13,746
Ending Fund Balance	5,120,139	7,120,139	2,000,000

Desoto ISD

Proposed Budget

Fiscal Year 2025-2026





DeSoto ISD Fund 199
Budget (Proposed)
Object Level

FYE June 30, 2026

Row Labels	Sum of Amount
6100 - Payroll	\$45,235,007
6200 - Contracted & Professional Services	\$12,384,505
6300 - General Supplies	\$2,579,950
6400 - Miscellaneous Operating	\$4,533,179
6500 - Debt Services	\$1,435,000
(blank)	
Grand Total	\$66,167,640

Campus/Department	Allocation
1 - DeSoto HS	\$ 9,439,799.72
4 - Early College HS	\$ 707,946.37
8 - DAEP	\$ 695,289.47
42 - West MS	\$ 2,482,675.99
43 - McCowan MS	\$ 3,646,230.24
106 - The Meadows	\$ 2,684,876.89
107 - Cockrell Hill Elem	\$ 2,442,663.21
108 - Moates Elem	\$ 3,156,006.09
109 - Woodridge Elem	\$ 3,060,593.62
112 - KJ Magnet Acad.	\$ 3,634,145.15
113 - Amber Terrace	\$ 2,347,997.14
701 - Superintendent	\$ 675,633.90
702 - Board Services	\$ 214,250.86
733 - Human Resources	\$ 636,561.23
734 - Communications	\$ 561,435.41
739 - Technology	\$ 1,828,167.18
745 - Financial Services	\$ 4,940,570.96
748 - Parent Engagement	\$ 45,769.83
750 - Administrative Services	\$ 95,306.65
870 - Early Childhood	\$ 69,500.00
871 - Advance Academics	\$ 573,909.35
872 - JROTC	\$ 22,300.00
873 - Athletics	\$ 1,240,852.70
874 - Health Services	\$ 43,120.24
875 - CTE	\$ 425,747.55
876 - Fine Art	\$ 100,000.00
878 - Professional Development	\$ 9,310.00
879 - Teaching & Learning	\$ 335,434.89
880 - Student Support Services	\$ 336,817.98
881 - Special Education	\$ 3,411,376.56
882 - Dyslexia Services	\$ 120,300.00
887 - BIL ESL	\$ 39,000.00
888 - Research & Design	\$ 681,797.82
889 - MTSS	\$ 1,286,321.36
905 - Transportation	\$ 3,587,700.43
907 - Security	\$ 1,624,143.00
908 - Operations	\$ 5,192,385.68
936 - Plant Services	\$ 3,599,743.54
999 - Districtwide	\$ 171,959.00
(blank)	
Grand Total	\$ 66,167,640.00

DeSoto ISD Fund 199

Budget (Proposed)

Organization Level

FYE June 30, 2026





Budget Assumptions:

Fund 511

I&S Fund

Interest and Sinking Fund

- The I&S tax rate will be within the level as presented in the May bond election (15–16 cent increase).
- Bonds sold in late July 25, which will decide the exact tax rate impact.
- The tax rate will be set at a board meeting in September 2025.

Desoto ISD Proposed Budget
Fiscal Year 2025-2026
511- Debt Service

	2024-2025 AMENDED BUDGET Apr-25	2025-2026 DRAFT	Increase (Decrease)
DEBT SERVICES			
Local	16,000,000	21,950,000	5,950,000
State	2,400,000	2,900,000	500,000
	<u>18,400,000</u>	<u>24,850,000</u>	<u>6,450,000</u>
Function 71 Debt Services	20,500,000	25,600,000	5,100,000
	<u>20,500,000</u>	<u>25,600,000</u>	<u>5,100,000</u>
	(2,100,000)	(750,000)	1,350,000
	21,996,048	19,896,048	(2,100,000)
	<u>19,896,048</u>	<u>19,146,048</u>	<u>(750,000)</u>

Desoto ISD
Budget
Assumptions
511
Fiscal Year 2025-2026





Budget Assumptions:

Fund 240

Child Nutrition Fund

Child Nutrition Fund

- The budget will remain unchanged from the prior year. During the previous year participation decreased by over 15% for meals served.
- This, combined with a projected 200 student decline, does not show the need to increase this budget at this time.
- The expenses in this fund are tied to the number of meals served under the current food service management contract.

Desoto ISD Proposed Budget
Fiscal Year 2025-2026
240 - Food Service

	2024-2025 AMENDED BUDGET Apr-25	2025-2026 DRAFT	Increase (Decrease)
FOOD SERVICES			
Local	125,000	125,000	0
Federal	3,975,000	3,975,000	0
	<u>4,100,000</u>	<u>4,100,000</u>	<u>0</u>

Function 34 Child Nutrition	4,700,000	4,700,000	0
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<u>4,700,000</u>	<u>4,700,000</u>	<u>0</u>
(600,000)	(600,000)	0
1,750,821	1,150,821	(600,000)
1,150,821	550,821	(600,000)

Desoto ISD
Budget
Assumptions
240

Fiscal Year 2025-2026



Questions and Discussion





2025 - 2026

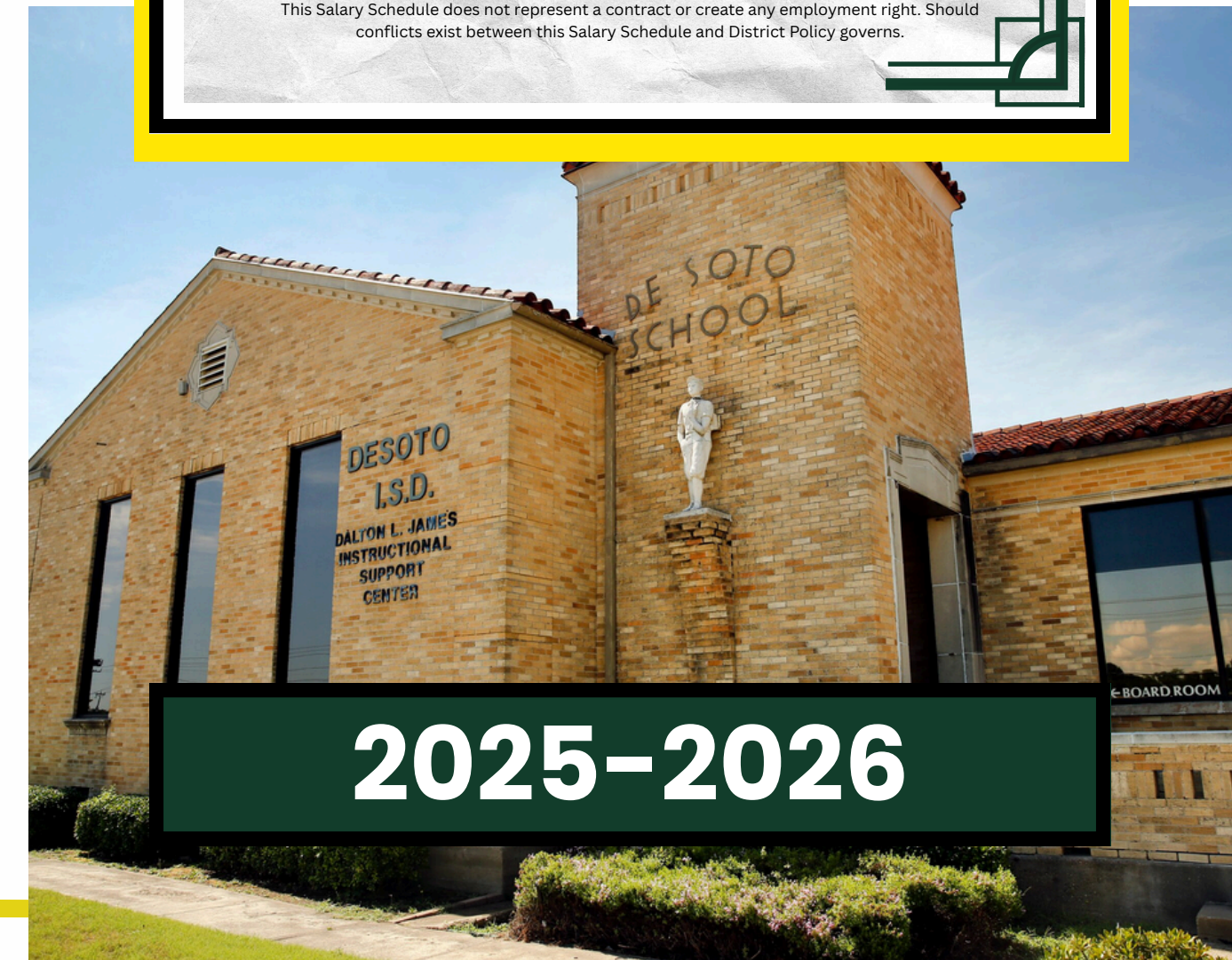
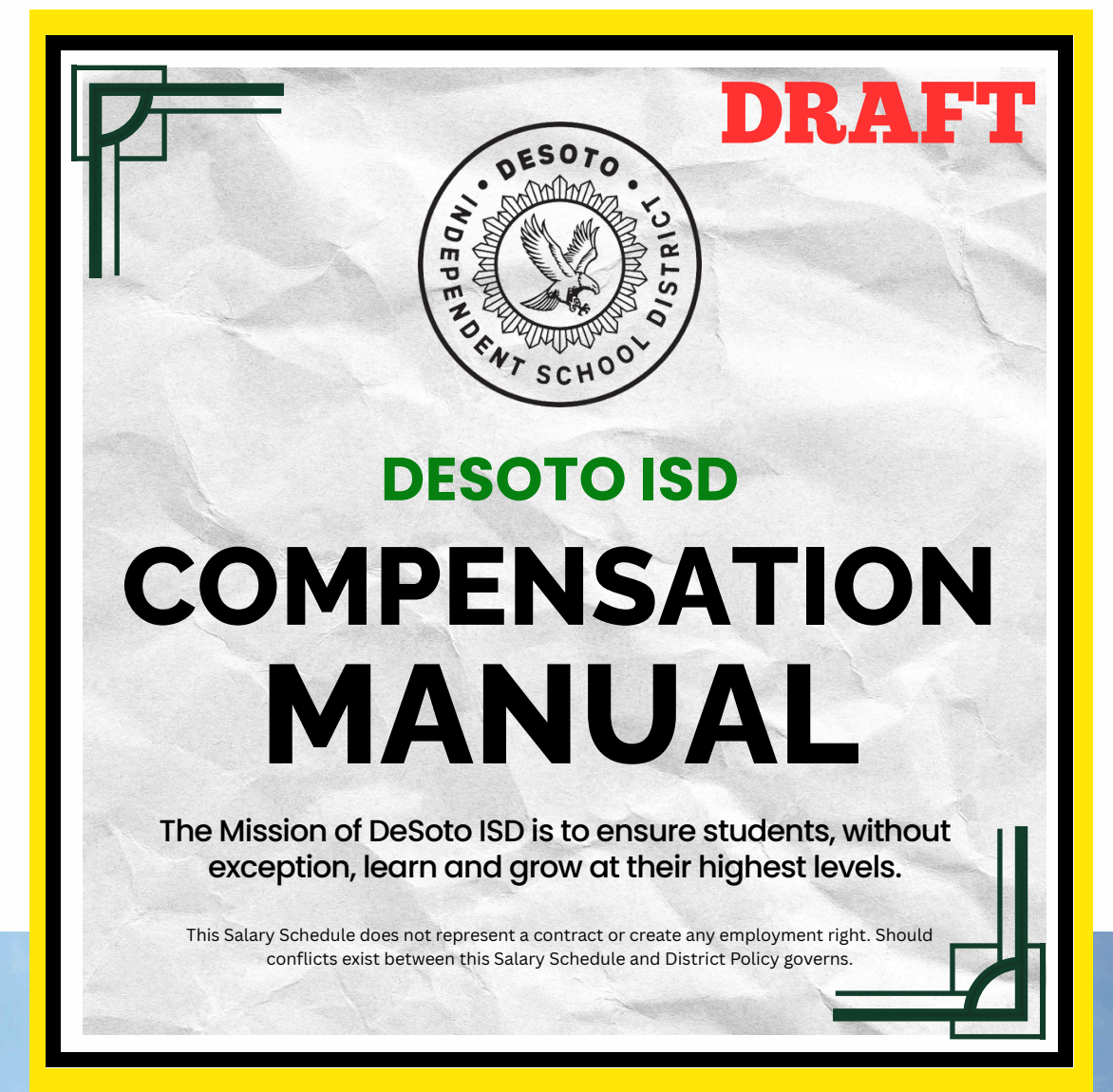
Compensation Considerations



Executive Summary

Compensation Manual:

- Provides and overview of the proposed changes to the 2025-2026 Compensation Manual





HB 2 Legislative Teacher Retention Allotment

Teacher Retention Allotment

- **Steps 0–4 Years**
 - \$2,500/ step
- **Steps 5 + Year**
 - \$5,000/ step
- **Estimated Cost –
\$1,500,000**



Teacher Compensation

Teacher Retention Allotment 2025-2026

Completed Years of Experience	2024-2025:	Teacher Retention Allotment	2025-2026 Compensation	Percent Increase:
TIR	\$56,000	\$2,500	\$58,500	4.46%
0-2 Years	\$58,500	\$2,500	\$61,000	4.09%
5 Years	\$59,400	\$5,000	\$64,900	9.81%
10 Years	\$61,100	\$5,000	\$66,600	9.63%
15 Years	\$62,950	\$5,000	\$68,450	9.26%
20 Years	\$64,450	\$5,000	\$69,950	9.04%
25 Years	\$66,420	\$5,000	\$71,920	9.12%
30 Years	\$70,205	\$5,000	\$75,705	9.01%



Comparison Districts

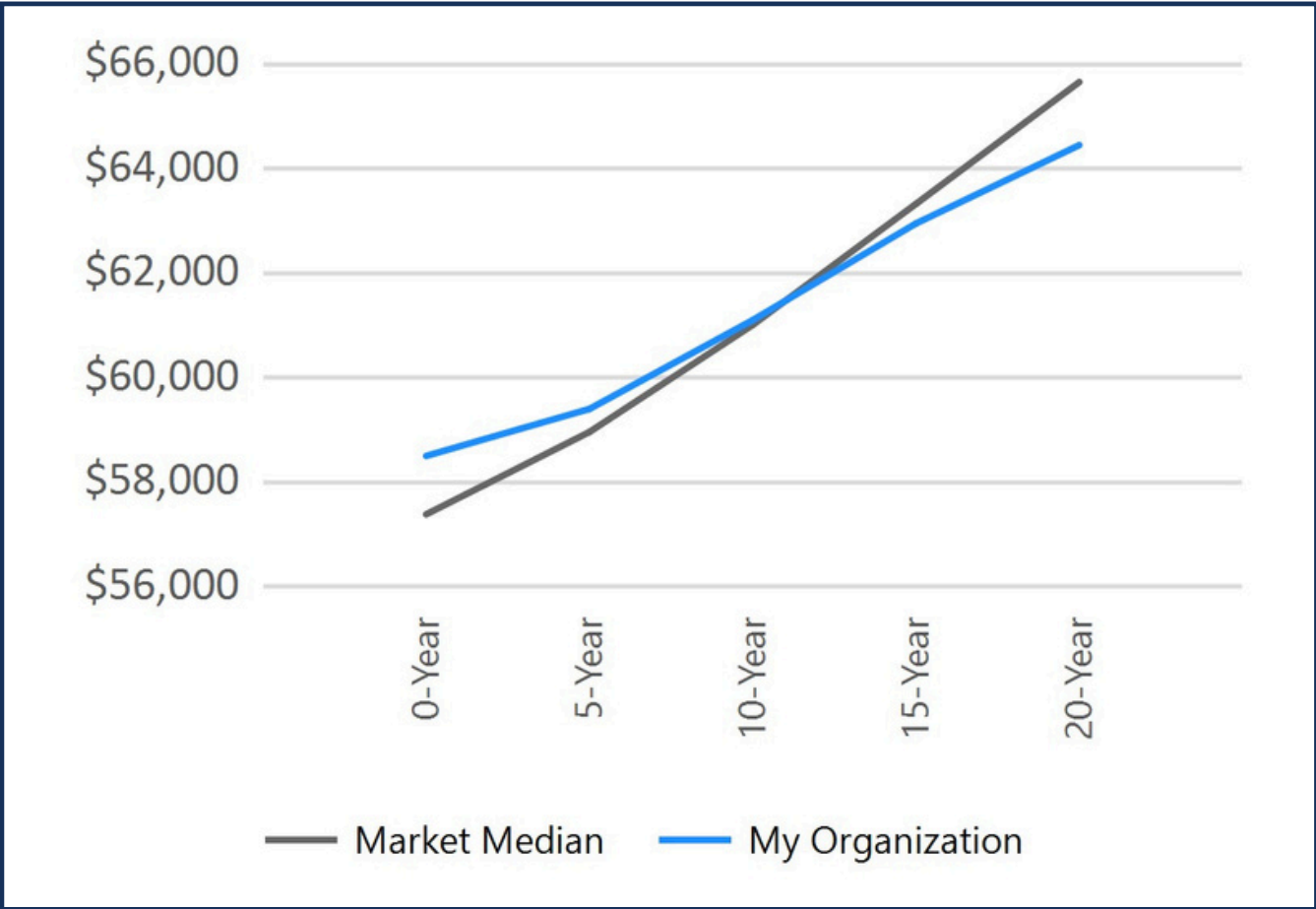
2025-2026

Organization	ESC	Enrollment
Cedar Hill ISD	10	6,285
Celina ISD	10	4,784
Coppell ISD	10	13,158
Crandall ISD	10	6,003
Duncanville ISD	10	11,619
Highland Park ISD-Dallas County	10	6,517
Kaufman ISD	10	4,332
Lancaster ISD	10	6,784

Salary Report of: **TEACHER**

DeSoto ISD

Summary	My Organization	Market Median	Comparison to Market (%)	Dollar Difference (\$)
Number of Districts		18		
Number of Teachers	366	418		
0-Year Salary	\$58,500	\$57,382	101.9%	\$1,118
5-Year Salary	\$59,400	\$58,958	100.8%	\$443
10-Year Salary	\$61,100	\$61,008	100.2%	\$93
15-Year Salary	\$62,950	\$63,325	99.4%	(\$375)
20-Year Salary	\$64,450	\$65,658	98.2%	(\$1,208)
Highest Salary on Schedule	\$75,503	\$71,434	105.7%	\$4,070
Average Salary	\$60,425	\$61,321	98.5%	(\$896)



Data Selection Criteria

Enrollment: 4000 to 15000

ESC Region: 10

Effective School Year: 2024-25

Specific Organization Names Selected? No



Salary Report of: **TEACHER**
DeSoto ISD

Salary Summary and Details

Organization	ESC	Enroll	Teacher Count	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Highest Salary On Schedule	Max Years Credit	Highest Actual Salary	Average Salary
My Organization	10	5,720	366	\$58,500	\$59,400	\$61,100	\$62,950	\$64,450	\$75,503	37	\$86,676	\$60,425
Market Group		6,590	418	\$57,382	\$58,958	\$61,008	\$63,325	\$65,658	\$71,434	30	\$75,403	\$61,321
Comparison to Market (%)				101.9%	100.8%	100.2%	99.4%	98.2%	105.7%		114.9%	98.5%
Dollar Difference (\$)				\$1,118	\$443	\$93	(\$375)	(\$1,208)	\$4,070		\$11,273	(\$896)
Market Group Minimum		4,332	278	\$51,324	\$53,079	\$55,149	\$57,322	\$60,365	\$62,900	25	\$64,716	\$57,012
Market Group Maximum		13,158	918	\$62,700	\$65,200	\$69,000	\$71,315	\$72,815	\$81,000	45	\$88,345	\$69,036

Source: 2024 TASB District Personnel Salary Survey
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DeSoto ISD:

Compensation Increases

All Other Staff

- Auxiliary
- Paraprofessional
- Professional

PROPOSING:

Compensation Increase

- 3% for Principals
- 5% at the midpoint for other staff
- 7% for Assistant Principals

Paraprofessional and Auxiliary

Positions Include:

Auxiliary

Instructional Assistants

Administrative Assistants





Salary Report of: Plant Services

DeSoto ISD - Plant Services

				Pay Ranges		Incumbent Actual/Average Pay		
Position	Number of Districts	Median Staff Count	Median Duty Days	Median Minimum	Median Maximum	25th Percentile	Median/50th Percentile	75th Percentile
Electrician (Journeyman License)	16	1	254	\$23.88	\$33.84	\$28.59	\$30.22	\$32.49
General Maintenance Worker	16	4	247	\$18.00	\$25.99	\$19.52	\$22.04	\$24.35
Groundskeeper	15	6	246	\$15.55	\$22.11	\$17.77	\$18.62	\$19.96
HVAC Mechanic (Licensed)	17	2	247	\$24.02	\$33.80	\$26.85	\$29.89	\$31.25
Plumber (Journeyman License)	15	1	250	\$24.00	\$33.76	\$29.55	\$31.42	\$32.52

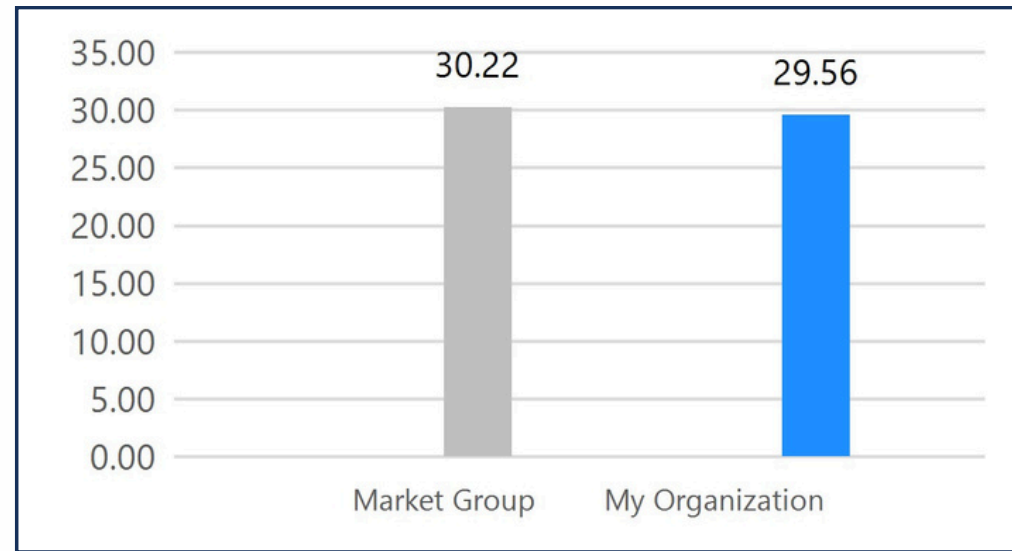




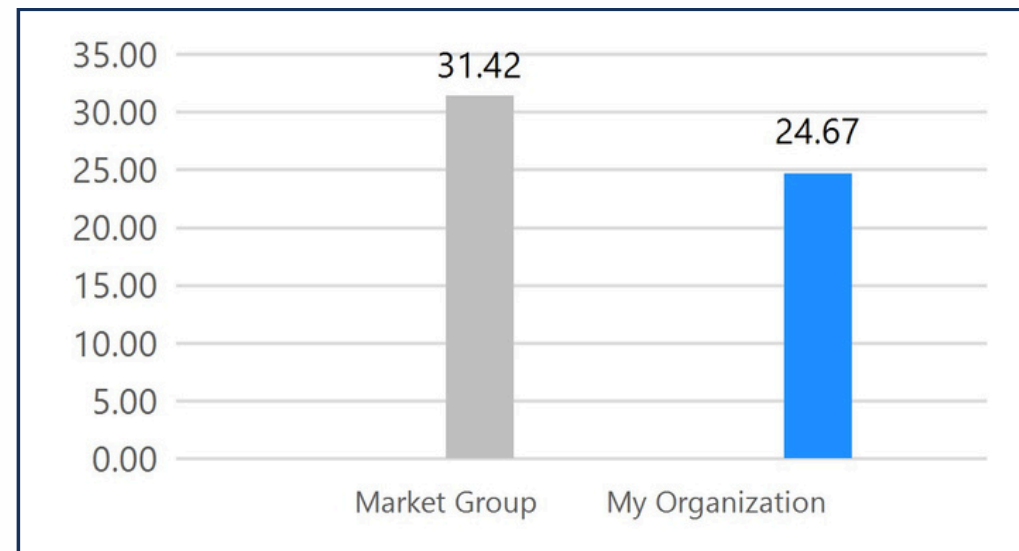
Salary Report of: **PLANT SERVICES**

DeSoto ISD - Salary Comparison

Electrician



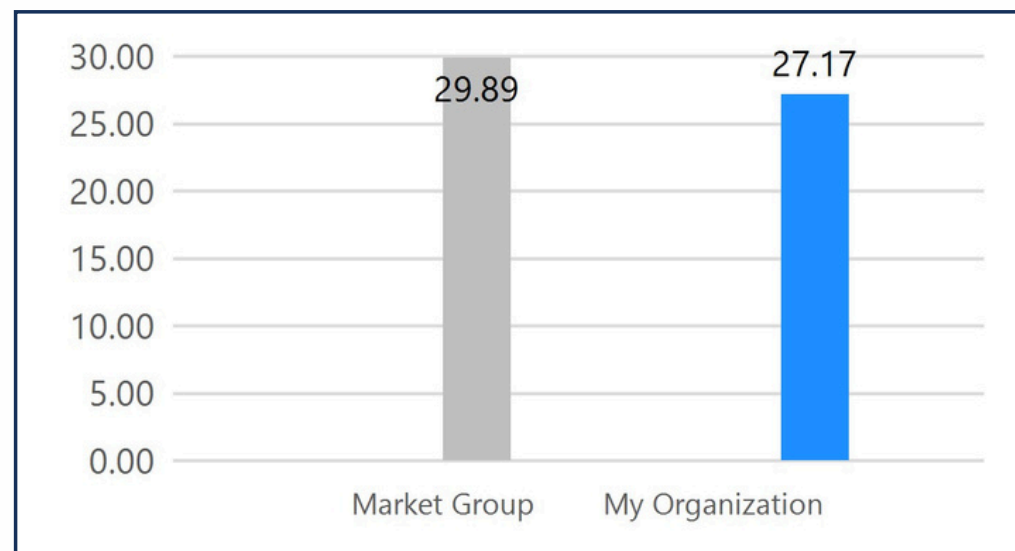
Plummer



General Maintenance Worker



HVAC Worker



Grounds Keeper



Source: 2024 TASB District Personnel Salary Survey

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Salary Report of: Security Officers

DeSoto ISD - Security Guards

				Pay Ranges		Incumbent Actual/Average Pay		
Position	Number of Districts	Median Staff Count	Median Duty Days	Median Minimum	Median Maximum	25th Percentile	Median/50th Percentile	75th Percentile
Crossing Guard	7	10	178	\$13.95	\$19.03	\$14.87	\$16.93	\$18.62
Security Guard (Unarmed)	9	5	187	\$16.05	\$22.99	\$17.22	\$19.18	\$20.82

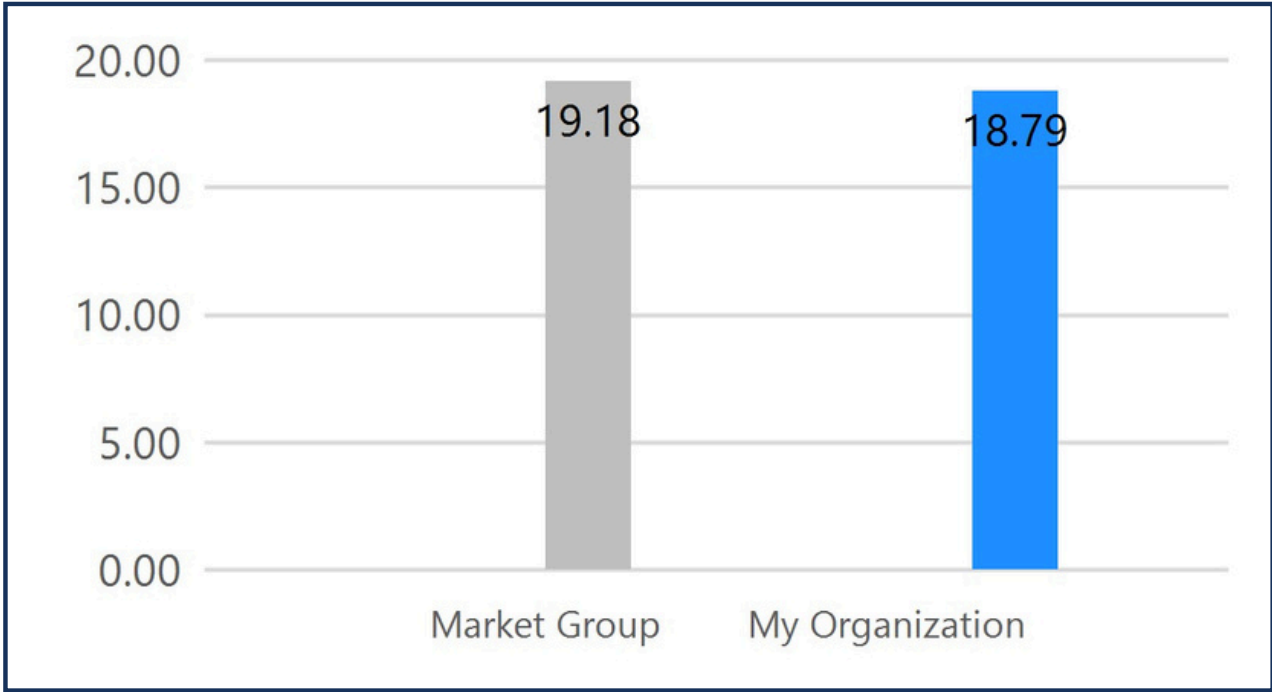




Salary Report of: SECURITY OFFICERS

DeSoto ISD

Organization	ESC	Enrollment	Staff Count	Duty Days	Duty Hours	Pay Range Minimum	Pay Range Maximum	Average Pay
Coppell ISD	10	13,158	3	187	40.00	\$15.84	\$22.79	\$19.18
Crandall ISD	10	6,003	3	184	40.00	\$13.50	\$18.70	\$15.69
Duncanville ISD	10	11,619	14	181	37.50	\$19.78	\$23.38	\$20.82
Highland Park ISD-Dallas County	10	6,517	11	187	40.00			\$17.22
Kaufman ISD	10	4,332	1	176	40.00	\$15.55	\$25.21	\$17.00
Lancaster ISD	10	6,784	1	187	40.00	\$16.25	\$22.45	\$21.25
Midlothian ISD	10	11,284	6	178	40.00	\$16.45	\$23.19	\$20.40
Red Oak ISD	10	6,662	5	187	40.00	\$21.84	\$30.13	\$26.97
Royse City ISD	10	10,000	9	187	40.00	\$14.58	\$20.55	\$18.38



Source: 2024 TASB District Personnel Salary Survey

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Compensation Increases:

Employee A: **EXAMPLE**

- Painter:
- 24-25 Hourly Rate
 - \$23.54
- 25-26 Hourly Rate (5%)
 - \$24.55

Employee B: **EXAMPLE**

- Campus Receptionist:
- 24-25 Hourly Rate
 - \$17.80
- 25-26 Hourly Rate (5%)
 - \$18.63



Salary Report of: INSTRUCTIONAL AIDES

DeSoto ISD - Instructional Aides

Position	Number of Districts	Median Staff Count	Median Duty Days	Pay Ranges		Incumbent Actual/Average Pay		
				Median Minimum	Median Maximum	25th Percentile	Median/50th Percentile	75th Percentile
Classroom Teacher Aide	18	40	187	\$13.79	\$19.54	\$15.56	\$16.37	\$17.63
Special Education Aide - General/Resource	18	22	187	\$13.90	\$19.54	\$15.28	\$16.51	\$17.88
Special Education Aide - High Needs	17	44	187	\$15.10	\$21.28	\$16.34	\$17.07	\$18.53

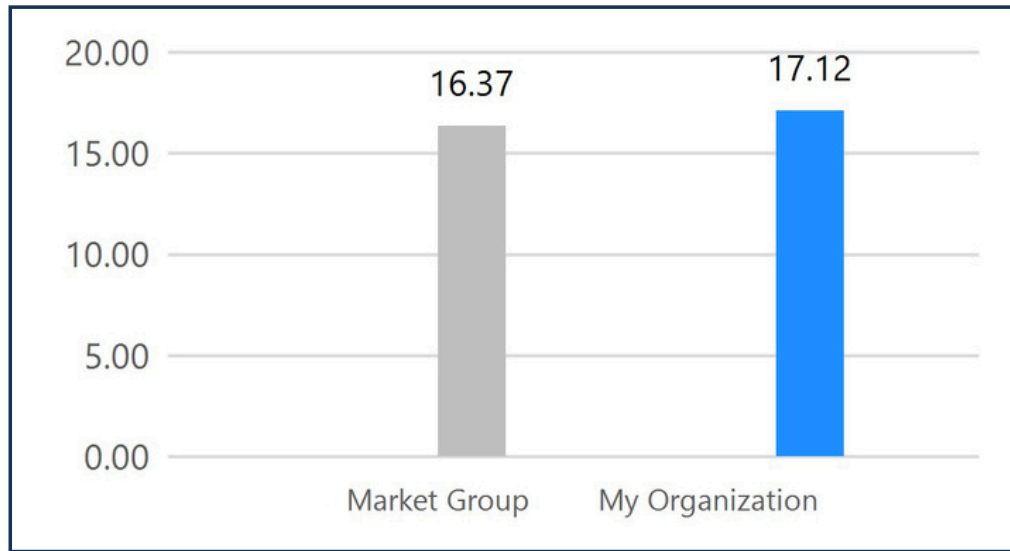




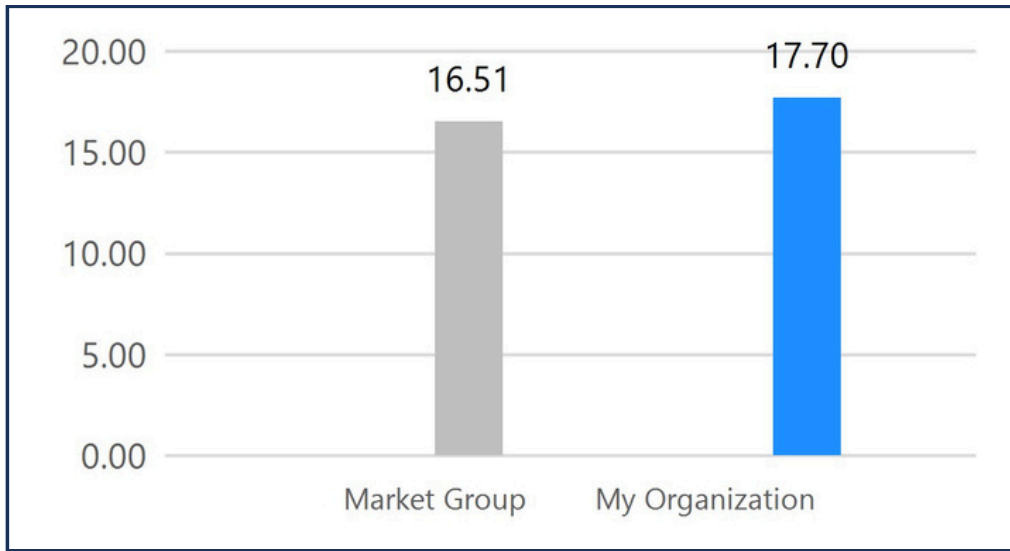
Salary Report Of: **INSTRUCTIONAL AIDE**

DeSoto ISD Comparison - Instructional Aide

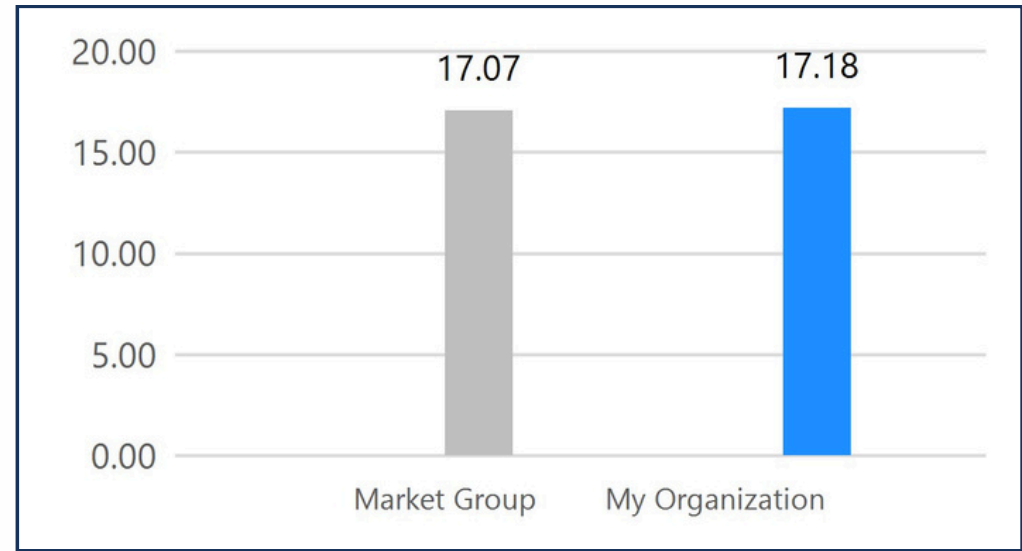
Classroom Aide



Special Education Aide



Special Education - High Needs Aide



Source: 2024 TASB District Personnel Salary Survey

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Salary Report of: ADMIN ASSISTANT

DeSoto ISD - Campus Administrative Assistant

				Pay Ranges		Incumbent Actual/Average Pay		
Position	Number of Districts	Median Staff Count	Median Duty Days	Median Minimum	Median Maximum	25th Percentile	Median/50th Percentile	75th Percentile
Administrative Assistant to Principal - Elementary School	15	6	209	\$17.47	\$24.11	\$19.58	\$20.46	\$21.24
Administrative Assistant to Principal - High School	16	1	226	\$20.76	\$28.03	\$21.18	\$24.53	\$27.85
Administrative Assistant to Principal - Middle School	16	1	220	\$19.37	\$27.08	\$19.57	\$21.43	\$23.53





Salary Report Of: **ADMIN. ASSISTANT**

DeSoto ISD Comparison - Campus Administrative Assistant

Elementary School Admin. Asst.



Middle School Admin. Asst.



High School Admin. Asst.



Source: 2024 TASB District Personnel Salary Survey

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Compensation Increases:

Employee C: **EXAMPLE**

- Pre K Aide
- 24-25 Hourly Rate
 - \$18.17
- 25-26 Hourly Rate (5%)
 - **\$19.03**

Employee D: **EXAMPLE**

- SPED Aide
- 24-25 Hourly Rate
 - \$17.87
- 25-26 Hourly Rate (5%)
 - **\$18.80**

Campus Leader Compensation

DeSoto ISD

Campus Principal

Campus Assistant Principal





Salary Report Of: PRINCIPAL

				Pay Ranges		Incumbent Actual/Average Pay		
Position	Number of Districts	Median Staff Count	Median Duty Days	Median Minimum	Median Maximum	25th Percentile	Median/50th Percentile	75th Percentile
Principal - Elementary School	18	5	217	\$84,593.00	\$112,657.72	\$92,140.57	\$94,629.47	\$98,462.82
Principal - High School	18	1	226	\$103,675.00	\$142,717.50	\$122,713.25	\$127,904.50	\$134,990.75
Principal - Middle School	18	2	226	\$94,557.50	\$128,994.50	\$100,102.50	\$105,608.00	\$109,548.23

Data Selection Criteria

Enrollment: 4000 to 15000

ESC Region: 10

Effective School Year: 2024-25

Specific Organization Names Selected? No



Salary Report Of: **PRINCIPAL**

DeSoto ISD Summary - Principal

Elementary Principal -



Market Elementary Principal - 217 Days
District Elementary Principal - 226 Days

Middle School Principal-



Market Middle School Principal - 226 Days
District Middle School Principal - 226 Days

High School Principal-



Market High School Principal - 226 Days
District High School Principal - 226 Days

Source: 2024 TASB District Personnel Salary Survey

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Salary Report of: ASSISTANT PRINCIPAL

DeSoto ISD - Assistant Principal

				Pay Ranges		Incumbent Actual/Average Pay		
Position	Number of Districts	Median Staff Count	Median Duty Days	Median Minimum	Median Maximum	25th Percentile	Median/50th Percentile	75th Percentile
Assistant Principal - Elementary School	17	6	207	\$66,969.12	\$94,321.00	\$74,573.88	\$76,130.00	\$78,049.68
Assistant Principal - High School	18	5	216	\$77,144.00	\$110,527.00	\$83,618.13	\$88,114.50	\$91,250.13
Assistant Principal - Middle School	18	4	213	\$72,979.00	\$102,879.00	\$80,189.22	\$83,573.62	\$88,093.38

Data Selection Criteria

Enrollment: 4000 to 15000

ESC Region: Effective 10 2024-25

School Year:

Specific Organization Names Selected?No



Salary Report Of: **ASSISTANT PRINCIPAL**

DeSoto ISD Summary - Assistant Principal

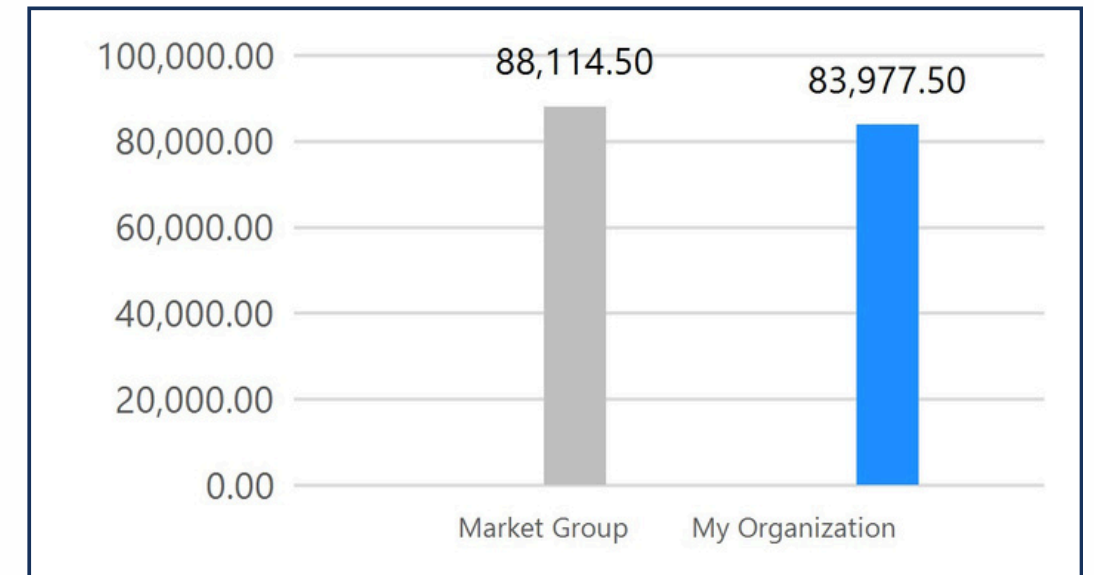
Elementary Assistant Principal -



Middle School Assistant Principal-



High School Assistant Principal-



Source: 2024 TASB District Personnel Salary Survey

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Additional Changes

DeSoto ISD
Compensation Plan



Net Savings:



Their were positions identified in the executive summary, and district has identified funding to support compensation plan changes and modifications. These conversions aim to better align our staffing with current priorities and strategic goals of the district, ensuring that resources are allocated effectively to areas of greatest need.

Estimated Compensation Changes: (i.e. Modifications/Additions)	\$425,000
Savings:	\$908,738
NET SAVINGS:	\$483,738



2025 - 2026

Employee Benefits



DISTRICT BENEFITS & INCENTIVES

2025-2026



- District monthly contribution of \$410 to Health Insurance Premium
- Selective enrollment in Health Savings and Flexible Spending Accounts
- Free prescription savings through CLEVER RX to all employees
- Options for employee selected MASA transport protection and RECURO telehealth program
- No cost Employee Assistance Program, which includes household coverage
- Local Mental Health days
- No cost \$10,000 Life Insurance Policy for all full time employees
- Free PK-3 and PK-4 for all staff children

TEACHER INCENTIVE ALLOTMENT

- Provides extra funding from \$3,000 - \$32,000 per teacher, PER YEAR, in DeSoto ISD
- Three Designations:
Recognized, Exemplary, Master

STIPENDS

- Masters and/or Doctoral Stipend*
- Bilingual Stipend*
- Athletic, Student Activities, and Academic Stipend*
- MS/HS Critical Shortage Stipend*
- SPED Critical Shortage Stipends

*Denotes TEACHER ONLY Stipend

HYBRID WORK MODEL

- One day a week, supervisor approved work from home option to adapt to the 21st century work environment
- Designation based on eligible ISC positions

District Benefits Contribution Comparision



District	Monthly Benefits Contribution
Cedar Hill	\$325
DeSoto	\$410
Duncanville	\$373
Lancaster	\$225
Red Oak	\$325
Waxahachie	\$245

Triple “A” Experience for Staff:



Appreciation:

- District Day of Service
- Back to School Kickback at semester
- Cadence of Celebration

Acknowledgement:

- Semester Awards Program
- District Pride Huddles

Aspiration:

- Leadership Academies
- Professional Development Opportunities

Wellness and Benefits Considerations



Initiative:	Information:
Healthy Lifestyle Challenges	Quarterly activities to promote overall health and wellness
Emotional Wellness Initiatives	EAP, Zen Dens, and district mental health days
Financial Wellness	Monthly virtual meetings conducted by district partners
Employee Connectedness	Establish infinity groups to plan quarterly activities
Employee Aspirations	Leadership pipeline and partnership with colleges and universities

**DISTRICT
BENEFITS &
INCENTIVES**

2025-2026



PROFESSIONAL LEARNING FOR CAMPUS STAFF

Consideration:

- One virtual learning day at the beginning of the year to complete mandated video compliance trainings
- One district virtual PLC or Training day during the Spring semester



Proposal Summary:

- **State Raises for Teachers**
- **3%, 5%, or 7% Increases for staff as applicable**
- **Expansion of district benefits, incentives, and wellness opportunities**
- **Implementation of Triple “A” Experience for staff**

Questions and Discussion

