

FEBRUARY 8, 2010

This presentation will better inform the Board of the cost of salary increases recommended by the Administration, and the allocations planned for campuses and departments in 2010-11.

The salary schedule for teachers is based on the state scale. I have included salary schedules from 2005 through the recommended for 2010. This scale will probably change when Texas Association of School Boards comes back to me with their recommendations. I have given them \$351,000 as a limit for salary increases for the next year. The rationale behind increasing the beginning pay by 4.8 percent is the fact that we are trying to remain competitive with the surrounding districts. If we look at the basic market check sent to us by TASB, we will see that this will bring us within \$700 of Conroe's 2009-10 beginning salary and above Humble, New Caney, Huffman, Dayton and Willis. This is very important in the recruitment of quality teachers. Also, please note that our maximum salary is not \$54,137, but is \$57,400 because we go through step 32 rather than 26. This means our top salaries are also very competitive with most of the districts. As I work with TASB, I will bring you further information concerning the teacher pay scale, but I would anticipate it being in this range.

Also remember that the district has chosen to invest part of its compensation in an incentive deal. If a campus is successful with attendance or academic performance, all staff will receive the percentage compensation based on the median salary for that department. This would also mean the new teacher would be compensated on a much higher rate than their current salary.

The next document reflects some academic stipends the administration is currently working to offer. This also will help in the recruitment of quality staff.

The remaining documents are formulas that will be used for allocations for campuses. The enrollment projections reflect the first three six weeks of attendance, and the breakdown of subgroups is taken from the Fall PEIMS submission.

The final document reflects the budget totals with salaries and allocations. Salaries with benefits total \$19,613,000 compared to \$19,096,506. This is 86% of the total budget for general operating compared to the 82% last year. The allocations total \$4,916,535 compared to \$4,218,317 or 14% of the total local budget. The special program allocations reflect the required expenditures from State Comp Ed, Career Tech, ESL and Gifted and Talented and this year high school allotment.

As you will note, the budget is \$145,000 in the black. The only problem with this early estimate is that it is pretty close and as special programs such as CATE and High School Allotment change, money for these programs must come from somewhere else in the budget. This will require cooperation from all departments and support from the Board as we strive to move forward and remain competitive with area districts. This budget will support the initiatives set forth by the administration and the board for the Career Tech Academies and the Early College High School.