

2024-2025 BUDGET WORKSHOP #3

PRESENTERS:

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LEANA DIXON, DIR. OF FINANCE

BROOKE DOCKERY, ASSOC. DIR. OF COMPENSATION

AGENDA



Budget Process



Compensation



Budget Summary

BUDGET PROCESS



COMPENSATION INTRODUCTION

- Goose Creek ISD (GCCISD) engaged the HR Services Division of the Texas Association of School Boards (TASB) to provide pay system maintenance.
- The report presents a summary of TASB findings and recommendations based on two percentage adjustment models requested by the district.
- It includes a market comparison of key benchmark jobs, a cost estimate of the requested pay increase adjustments, and pay range structures for other job groups.



MARKET SUMMARY

Comparison districts were selected based on enrollment and location. School district data was obtained from the most recent available surveys conducted by TASB HR Services. Non-school market data for the Houston metro area from multiple third-party sources was incorporated for positions with similar jobs outside of K-12 education.

	District	ESC Region	Student Enrollment	Number of FTE	Teacher	Exempt & Nonexempt
1	Aldine ISD	04	59,525	9,221	X	X
2	Alvin ISD	04	29,188	4,032	X	X
3	Barbers Hill ISD	04	7,678	1,275	X	X
4	Brazosport ISD	04	11,618	1,907	X	X
5	Channelview ISD	04	9,431	1,500	X	X
6	Clear Creek ISD	04	39,980	5,230	X	X
7	Crosby ISD	04	6,890	832	X	X
8	Deer Park ISD	04	12,106	2,043	X	X
9	Fort Bend ISD	04	79,660	10,224	X	X
10	Galena Park ISD	04	21,392	3,313	X	X
11	Houston ISD	04	177,474	24,067	**	
12	Humble ISD	04	48,758	6,273	X	X
13	Katy ISD	04	94,903	12,935	X	X
14	Klein ISD	04	53,712	7,542	**	
15	La Porte ISD	04	7,134	1,453	X	X
16	New Caney ISD	06	18,923	2,789	X	X
17	Pasadena ISD	04	48,726	8,110	**	
18	Pearland ISD	04	21,010	2,638	X	X
19	Sheldon ISD	04	10,990	1,521	X	X
20	Spring Branch ISD	04	33,085	4,815	X	X
21	Spring ISD	04	34,114	5,048	X	X
Goose Creek CISD		04	24,431	3,824	21	18

** District did not participate in survey. Teacher schedules collected from the district.

MARKET COMPARISON FOR 2023-2024

- The district did not adopt a general pay increase for the 2023–2024 school year.
- A one - time payment of \$1,300 was provide to teachers for the 2023–2024 school year.
- The teacher salary scheduled was adjusted slightly for years 5 through 23.

Stipend	Goose Creek ISD	Median Stipend	Districts Reporting
Master's Degree - General	\$1,000	\$1,050	18 of 18
Secondary Math	\$3,500	\$3,000	11 of 18
Secondary Science	\$3,500	\$3,000	11 of 18
Special Education - General/Resource	--	\$2,000	11 of 18
Special Education - High Needs	\$2,000	\$3,000	17 of 18
Bilingual	\$4,000	\$4,500	18 of 18
ESL - General	--	\$1,250	10 of 18
ESL - Dual Language Program	\$1,500	\$2,000	9 of 18
Foreign Language	--	\$3,000	3 of 18
National Board Certification	--	\$3,000	5 of 18

GOOSE CREEK CISD 2023-2024 SALARY SCHEDULE

Teacher Salary Plan Comparisons, 2023-2024

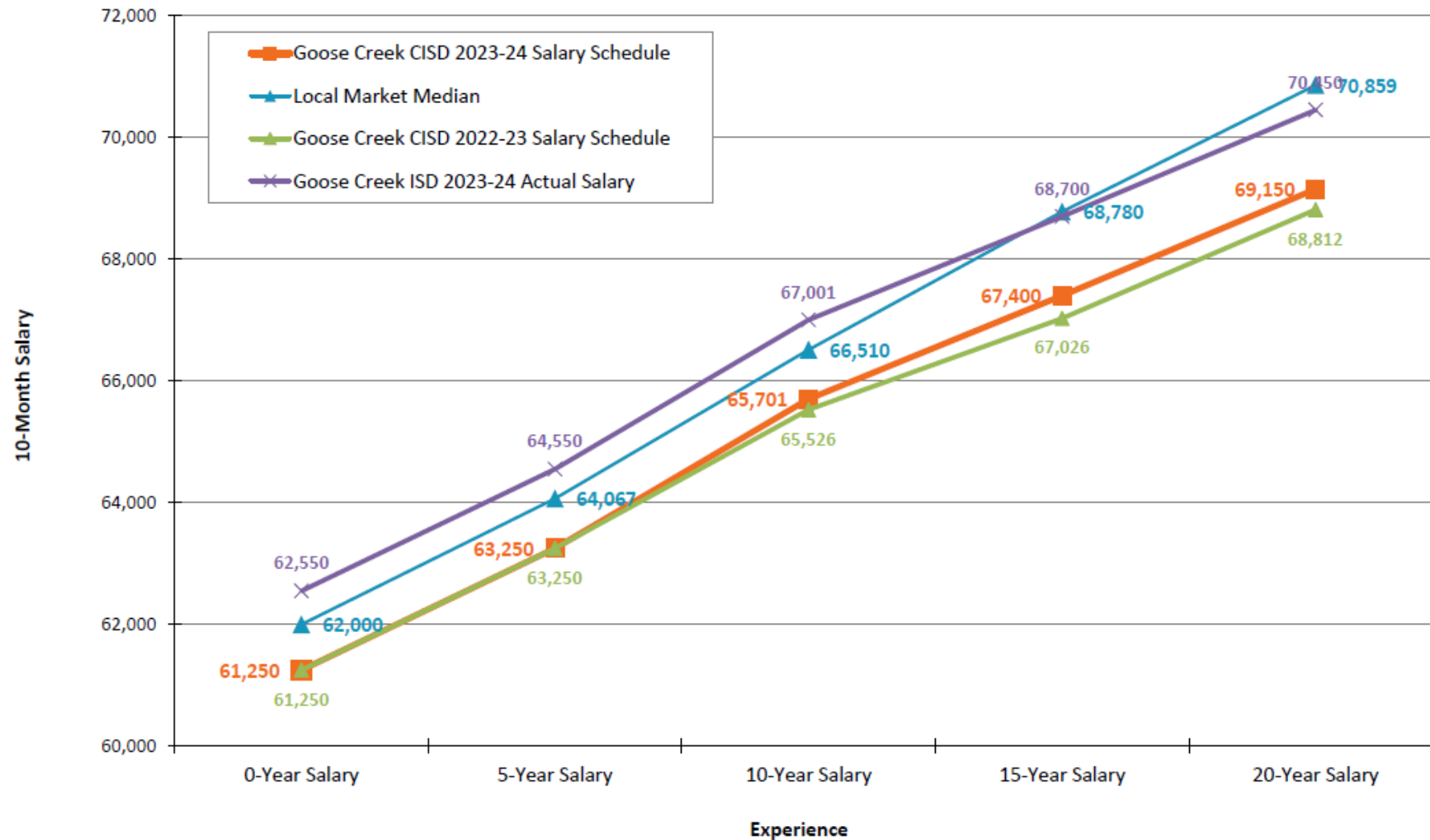
			Student Enrollment	Number of Teachers	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Average Teacher Salary	Max Yrs Credit	Last % Increase
District												
1	Barbers Hill ISD		7,678	592	\$65,000	\$68,618	\$72,167	\$80,262	\$82,972	\$77,512	40	2.5%
2	Galena Park ISD		21,392	1,393	\$64,450	\$65,950	\$67,450	\$68,950	\$71,450	\$66,696	43	3.0%
3	Humble ISD		48,758	3,641	\$63,700	\$64,650	\$66,875	\$68,000	\$69,650	\$66,657	26	3.0%
4	Channelview ISD		9,431	617	\$63,500	\$65,700	\$68,500	\$71,200	\$73,700	\$69,209	25	3.0%
5	Crosby ISD		6,890	422	\$63,025	\$64,760	\$66,510	\$68,260	\$70,010	\$66,789	25	3.0%
6	New Caney ISD		18,923	1,260	\$63,000	\$64,817	\$66,227	\$67,253	\$68,889	\$65,452	31	4.0%
7	Sheldon ISD		10,990	719	\$63,000	\$64,540	\$66,975	\$69,515	\$72,425	\$69,531	30	3.0%
8	Alvin ISD		29,188	2,050	\$62,700	\$64,000	\$66,500	\$68,780	\$70,500	\$66,337	25	3.0%
9	Pasadena ISD**		48,726	3,822	\$62,456	\$64,067	\$66,954	\$68,899	\$70,859		30	
10	Katy ISD		94,903	6,626	\$62,400	\$64,495	\$66,995	\$69,095	\$71,095	\$67,016	40	3.0%
11	Spring Branch ISD		33,085	2,083	\$62,000	\$63,600	\$65,700	\$68,300	\$71,300	\$66,166	39	0.0%
12	Houston ISD**		189,934	10,543	\$61,500	\$64,500	\$67,500	\$70,000	\$73,000		40	
13	Aldine ISD		59,525	4,035	\$61,000	\$63,860	\$65,148	\$66,435	\$68,119	\$67,041	46	3.0%
14	Deer Park ISD		12,106	946	\$61,000	\$63,334	\$67,872	\$69,847	\$71,447	\$67,837	39	2.0%
15	Clear Creek ISD		39,980	2,450	\$60,600	\$62,892	\$65,975	\$69,058	\$72,142	\$66,719	55	1.0%
16	Pearland ISD		21,010	1,283	\$60,500	\$62,560	\$64,508	\$66,008	\$67,508	\$65,197	25	2.0%
17	Brazosport ISD		11,618	876	\$60,500	\$62,500	\$64,500	\$66,500	\$68,550	\$63,488	31	0.0%
18	Spring ISD		34,114	2,480	\$60,500	\$62,000	\$63,500	\$65,600	\$68,100	\$63,774	24	0.0%
19	Klein ISD**		53,712	3,657	\$60,000	\$64,200	\$66,200	\$68,200	\$70,200		25	
20	La Porte ISD		7,134	445	\$60,000	\$63,479	\$67,974	\$70,768	\$73,697	\$68,002	29	2.0%
21	Fort Bend ISD		79,660	4,342	\$59,500	\$62,500	\$65,000	\$67,500	\$70,000	\$65,815	40	0.0%
Goose Creek CISD 2023-24 Salary Schedule			24,431	1,689	\$61,250	\$63,250	\$65,701	\$67,400	\$69,150	\$65,679	31	
Goose Creek CISD 2023-24 Actual Salary					\$62,550	\$64,550	\$67,001	\$68,700	\$70,450			
Median					\$62,000	\$64,067	\$66,510	\$68,780	\$70,859	\$66,708	31	2.8%
Comparison to Median Dollar Difference					99% (\$750)	99% (\$817)	99% (\$809)	98% (\$1,380)	98% (\$1,709)	98% (\$1,029)		
Rank Order					13	17	16	17	17	15		

Footnotes:

** District did not participate in survey. Teacher schedules collected from the district.

TEACHER SALARY PLAN, 2023-2024

MARKET COMPARISON



MARKET COMPARISON – OTHER JOB GROUPS

The tables below show the employee groups included in this study as well as the average market comparison for each.

Exempt Pay Group	Employee Pay to Market	Pay Grade Midpoint to Market	Number of Benchmarks
Central Administration	97%	100%	26
Campus Administration	95%	102%	7
Professional	97%	102%	33
Technology	90%	89%	3

Nonexempt Pay Group	Employee Pay to Market	Pay Grade Midpoint to Market	Pay Grade Minimum to Market	Number of Benchmarks
Instructional Support	97%	108%	103%	5
Clerical & Technical	98%	103%	103%	24
Manual Trades	89%	96%	98%	23

TASB RECOMMENDATIONS

Recommendation 1

Adopt the proposed pay structure adjustments, and ensure all employees are paid at least at the proposed pay minimum. This is to be more competitive with market comparisons (midpoints and market rates).

Recommendation 2

Implement one of the proposed pay increase models to improve market competitiveness. The characteristics of each model are described in the next sections along with specific details for each model. Three increase models are proposed to allow for flexibility in district financial planning for the following school year.

Recommendation 3

Additional adjustments were applied to the teacher salaries at years 8 through 25 to improve salaries compared to market at these years.

Other Recommendations:

Additional adjustments for non - teacher pay groups to avoid pay compression and provide equity adjustments.



ESTIMATED COSTS OF RECOMMENDATIONS

Model 1

The following pages include a summary cost estimate, proposed teacher hiring schedule for model 1.

- Teachers receive a 2.0 percent of market general pay increase (GPI), equal to a \$1,350 increase per continuing teacher.
 - Additional adjustments to teacher hiring schedule in years 8 through 25 to improve comparison to market in these years.
- Other pay groups, including administrative/professional, clerical/paraprofessional, and auxiliary, receive a 2.0 percent of midpoint GPI.

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2023-2024 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$62,200 starting salary	1,689		\$2,670,780		\$110,825,095
^{1c} General pay increase - 2.0% (\$1,350)		1,689	\$2,276,427	2.1%	
Adjustments - years 8-25		875	\$394,353	0.4%	
Administrative/Professional	394		\$881,811		\$33,886,638
^{1c} General pay increase - 2.0% of pay range midpoint		393	\$728,796	2.2%	
General pay increase - 2.0% to employees over range max		1	\$808	0.0%	
Adjustments - teacher pay equity		113	\$152,207	0.4%	
Clerical/Paraprofessional	745		\$511,872		\$20,468,008
^{1c} General pay increase - 2.0% of pay range midpoint		740	\$453,115	2.2%	
General pay increase - 2.0% to employees over range max		5	\$2,158	0.0%	
Adjustments - 1.0% above pay range minimum		2	\$311	0.0%	
Adjustments - placement scale		218	\$56,288	0.3%	
Manual Trades	875		\$951,954		\$24,856,994
^{1c} General pay increase - 2.0% of pay range midpoint		873	\$559,689	2.3%	
General pay increase - 2.0% to employees over range max		2	\$1,104	0.0%	
Adjustments - 1.0% above pay range minimum		197	\$71,814	0.3%	
Adjustments - placement scale		494	\$319,347	1.3%	
Subtotal - General Pay Increase	3,703	3,703	\$4,022,097	2.1%	
Subtotal - Implementation/Equity Adjustments		1,899	\$994,320	0.5%	
Total Cost Estimate			\$5,016,417	2.6%	\$190,036,735

Footnotes:

^{1c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

2024-2025 NEW HIRE GUIDE FOR TEACHERS, LIBRARIANS, AND NURSES (RN)

Model 1

\$62,200 starting, 2.0%GPI

Continuing Teachers, Librarians, and Nurses (RN) will receive an increase of \$1,350.

The salaries listed above are based on 10-month employment for the 2024-2025 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

\$1,000 Master's Degree – General Stipend

Years of Experience	New Hire Salary
0	\$62,200
1	\$62,600
2	\$63,000
3	\$63,400
4	\$63,800
5	\$64,200
6	\$64,600
7	\$65,050
8	\$65,550
9	\$66,050
10	\$66,575
11	\$67,100
12	\$67,600
13	\$68,050
14	\$68,500
15	\$68,950
16	\$69,400
17	\$69,850
18	\$70,256
19	\$70,660
20	\$71,020
21	\$71,380
22	\$71,730
23	\$72,080
24	\$72,430
25	\$72,782
26	\$73,162
27	\$73,762
28	\$74,362
29	\$74,962
30	\$75,562
31+	\$76,162

ESTIMATED COSTS OF RECOMMENDATIONS

Model 2

The following pages include a summary cost estimate, proposed teacher hiring schedule for model 2.

- Teachers receive a 3.0 percent of market general pay increase (GPI), equal to a \$2,000 increase per continuing teacher.
 - Additional adjustments to teacher hiring schedule in years 8 through 25 to improve comparison to market in these years.
- Other pay groups, including administrative/professional, clerical/paraprofessional, and auxiliary, receive a 3.0 percent of midpoint GPI.

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2023-2024 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$62,850 starting salary	1,689		\$3,766,867		\$110,825,095
^{1c} General pay increase - 3.0% (\$2,000)		1,689	\$3,372,559	3.0%	
Adjustments - years 8-25		875	\$394,308	0.4%	
Administrative/Professional	394		\$1,234,235		\$33,886,638
^{1c} General pay increase - 3.0% of pay range midpoint		393	\$1,092,955	3.2%	
General pay increase - 3.0% to employees over range max		1	\$1,596	0.0%	
Adjustments - teacher pay equity		109	\$139,684	0.4%	
Clerical/Paraprofessional	745		\$712,973		\$20,468,008
^{1c} General pay increase - 3.0% of pay range midpoint		737	\$675,798	3.3%	
General pay increase - 3.0% to employees over range max		8	\$5,024	0.0%	
Adjustments - placement scale		60	\$32,151	0.2%	
Manual Trades	875		\$1,107,776		\$24,856,994
^{1c} General pay increase - 3.0% of pay range midpoint		869	\$837,733	3.4%	
General pay increase - 3.0% to employees over range max		6	\$2,513	0.0%	
Adjustments - 1.0% above pay range minimum		167	\$26,511	0.1%	
Adjustments - placement scale		482	\$241,019	1.0%	
Subtotal - General Pay Increase	3,703	3,703	\$5,988,178	3.2%	
Subtotal - Implementation/Equity Adjustments		1,693	\$833,673	0.4%	
Total Cost Estimate			\$6,821,851	3.6%	\$190,036,735

Footnotes:

^{1c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

2024-2025 NEW HIRE GUIDE FOR TEACHERS, LIBRARIANS, AND NURSES (RN)

Model 2
\$62,850 starting, 3.0%GPI

Continuing Teachers, Librarians, and Nurses (RN) will receive an increase of \$2,000.

The salaries listed above are based on 10-month employment for the 2024-2025 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

\$1,000 Master’s Degree – General Stipend

Years of Experience	New Hire Salary
0	\$62,850
1	\$63,250
2	\$63,650
3	\$64,050
4	\$64,450
5	\$64,850
6	\$65,250
7	\$65,700
8	\$66,200
9	\$66,700
10	\$67,225
11	\$67,750
12	\$68,250
13	\$68,700
14	\$69,150
15	\$69,600
16	\$70,050
17	\$70,500
18	\$70,906
19	\$71,310
20	\$71,670
21	\$72,030
22	\$72,380
23	\$72,730
24	\$73,080
25	\$73,432
26	\$73,812
27	\$74,412
28	\$75,012
29	\$75,612
30	\$76,212
31+	\$76,812



ESTIMATED COSTS OF RECOMMENDATIONS

Model 3

The following pages include a summary cost estimate, proposed teacher hiring schedule for model 3.

- Teachers receive a 4.0 percent of market general pay increase (GPI), equal to a \$2,650 increase per continuing teacher.
 - Additional adjustments to teacher hiring schedule in years 8 through 25 to improve comparison to market in these years.
- Other pay groups, including administrative/professional, clerical/paraprofessional, and auxiliary, receive a 4.0 percent of midpoint GPI.

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2023-2024 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$63,500 starting salary	1,689		\$4,862,971		\$110,825,095
^{1c} General pay increase - 4.0% (\$2,650)		1,689	\$4,468,674	4.0%	
Adjustments - years 8-25		875	\$394,297	0.4%	
Administrative/Professional	394		\$1,586,965		\$33,886,638
^{1c} General pay increase - 4.0% of pay range midpoint		393	\$1,456,773	4.3%	
General pay increase - 4.0% to employees over range max		1	\$2,381	0.0%	
Adjustments - teacher pay equity		106	\$127,811	0.4%	
Clerical/Paraprofessional	745		\$922,472		\$20,468,008
^{1c} General pay increase - 4.0% of pay range midpoint		736	\$892,436	4.4%	
General pay increase - 4.0% to employees over range max		9	\$8,438	0.0%	
Adjustments - placement scale		40	\$21,598	0.1%	
Manual Trades	875		\$1,272,356		\$24,856,994
^{1c} General pay increase - 4.0% of pay range midpoint		867	\$1,117,442	4.5%	
General pay increase - 4.0% to employees over range max		8	\$5,156	0.0%	
Adjustments - 1.0% above pay range minimum		85	\$3,810	0.0%	
Adjustments - placement scale		437	\$145,948	0.6%	
Subtotal - General Pay Increase	3,703	3,703	\$7,951,300	4.2%	
Subtotal - Implementation/Equity Adjustments		1,543	\$693,464	0.4%	
Total Cost Estimate			\$8,644,764	4.5%	\$190,036,735

Footnotes:

^{1c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

2024-2025 NEW HIRE GUIDE FOR TEACHERS, LIBRARIANS, AND NURSES (RN)

Model 3

\$63,500 starting, 4.0%GPI

Continuing Teachers, Librarians, and Nurses (RN) will receive an increase of \$2,650.

The salaries listed above are based on 10-month employment for the 2024-2025 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

\$1,000 Master's Degree – General Stipend

Years of Experience	New Hire Salary
0	\$63,500
1	\$63,900
2	\$64,300
3	\$64,700
4	\$65,100
5	\$65,500
6	\$65,900
7	\$66,350
8	\$66,850
9	\$67,350
10	\$67,875
11	\$68,400
12	\$68,900
13	\$69,350
14	\$69,800
15	\$70,250
16	\$70,700
17	\$71,150
18	\$71,556
19	\$71,960
20	\$72,320
21	\$72,680
22	\$73,030
23	\$73,380
24	\$73,730
25	\$74,082
26	\$74,462
27	\$75,062
28	\$75,662
29	\$76,262
30	\$76,862
31+	\$77,462

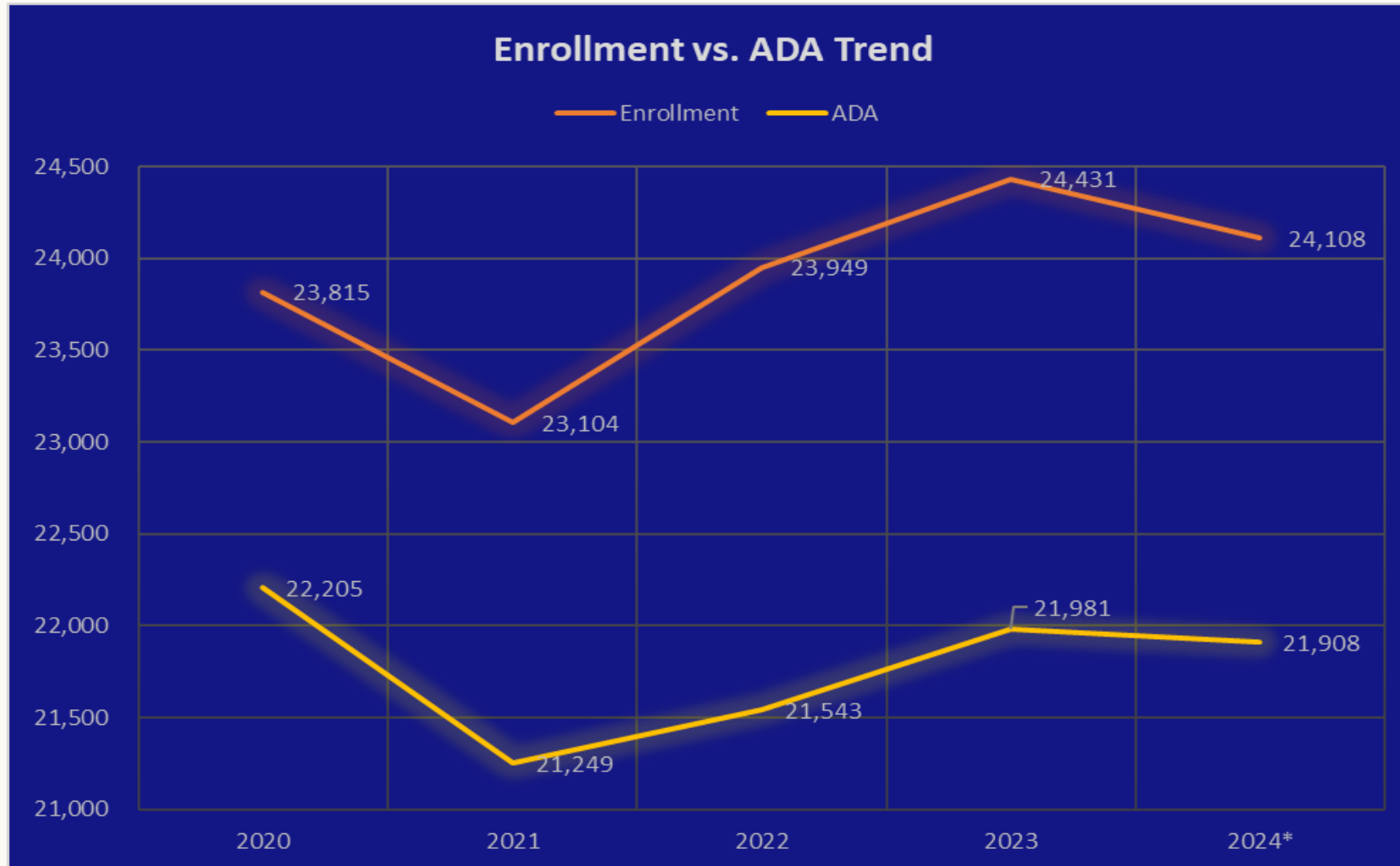


BUDGET SUMMARY

BOARD APPROVED TIERS 1 & 3 TO REDUCE DEFICIT

REDUCTION ITEM	SAVINGS
Move high school schedule from 8 to 7 periods	1,050,000
Remove double block at Junior High Schools	2,100,000
Continue to apply elementary staffing ratios	1,050,000
Restructure Bilingual and New Arrival Center (NAC)	560,000
Reduce district/campus C&I positions	2,000,000
Consolidate Pre-K Offerings	844,000
Repurpose Hopper	880,000
Close/repurpose identified positions district-wide	1,118,687
Close/repurpose auxiliary staff	896,000
Restructure Transportation model	740,000
Restructure Accelerated Instruction	500,000
Miscellaneous Position/Program Reductions	1,730,000
TOTAL TIER 1 REDUCTIONS	13,468,687
REDUCTION ITEM	SAVINGS
Chapter 313 Revenue - one time transfer to General Fund	5,764,337
Foreign Trade Zone Revenue - one time transfer to General Fund	6,000,000
TOTAL TIER 3 REDUCTIONS	11,764,337
TOTAL TIERS 1 AND 3 REDUCTIONS	25,233,024

AVERAGE DAILY ATTENDANCE



BUDGET SCENARIOS

	2% Raise	3% Raise	4% Raise
Projected Revenues	\$ 252,700,000	\$ 252,700,000	\$ 252,700,000
Transfer-In from Contruction in Progress	11,764,337	11,764,337	11,764,337
Estimated Non-Payroll Expenditures (includes reductions)	(46,881,618)	(46,881,618)	(46,881,618)
Estimated Payroll Expenditures (includes reductions)	(210,782,719)	(210,782,719)	(210,782,719)
General Pay Increase	<u>(5,011,600)</u>	<u>(6,800,000)</u>	<u>(8,600,000)</u>
Surplus/(Deficit)	1,788,400	-	(1,800,000)
Fund Balance Estimated 6/30/24*	<u>104,000,000</u>	<u>104,000,000</u>	<u>104,000,000</u>
Fund Balance Board Policy CE(LOCAL): 3 month's operating costs	65,668,984	66,116,084	66,566,084
Estimated to be in compliance at 6/30/25	38,331,016	37,883,916	37,433,916
*Unaudited estimate			

FUTURE BUDGET IMPLICATIONS

Budget Estimate for Future Years- for Illustrative Purposes Only				
		2024-25	2025-26 Scenario 1	2025-26 Scenario 2
Projected Revenues		\$ 252,700,000	\$ 252,700,000	\$ 252,700,000
Estimated Non-Payroll Expenditures (includes reductions)		(46,881,618)	(46,881,618)	(46,881,618)
Estimated Payroll Expenditures (includes reductions)		(210,782,719)	(217,582,719)	(217,582,719)
3% General Pay Increase*		(6,800,000)	-	-
Tier 3 Reductions - Chapter 313 (one-time revenue)**		5,764,337	4,000,000	4,000,000
Tier 3 Reductions - Foreign Trade Zone (one-time revenue)**		6,000,000	500,000	500,000
Revenues Over/(Under) Expenditures		-	(7,264,337)	(7,264,337)
2025 Legislative funding increases (\$350 increase in basic allotment)			7,700,000	-
Revenues Over/(Under) Expenditures		-	435,663	(7,264,337)
* Raise only effective in 2024-25; scenarios 1 and 2 do not incorporate raises				
** One-time revenue sources are not recurring revenue sources and will not be available in future years.				
They are transfers from fund balance reserves.				

BUDGET CALENDAR

2024-2025 BUDGET CALENDAR			
	DATE	DESCRIPTION	ACTIVITY
MAY	6	Board Agenda Item: Board Budget Workshop #3 (5:30-6:30pm)	General Fund and Compensation Plan - TASB Study
	20	Board Agenda Item: Board Budget Workshop #4 (Superintendent Report); Consider 2024 Compensation Plan	Board Action: Approve 2024 Compensation Plan - notify TASB; Discuss General Fund, Debt Service, and Food Service
JUNE	3	Board Agenda Item: Budget Workshop #5 (early start, if needed)	General Fund, Debt Service, and Food Service
	6	Publish Notice of Public Hearing	Publish Notice of Public Hearing at least 10 days prior to public hearing
	11	TASB	Send employee data/pay plans in Excel and Pay system procedure revisions (so HR has time to enter in teams by 6/17/24 for payroll trials.)
	17	HR to enter Compensation Plan in TEAMS	HR to have Compensation Plan data entered into TEAMS for Payroll trials.
	17	Public Hearing & Adoption of Budget	Board Action: The district will hold a public hearing on the proposed 2024-25 budget and Board will consider budget adoption
AUG	31	HCAD & CCAD Provide Preliminary Certification Values	The district will receive certified property values from both county appraisal districts
OCT	October	Tax Rate Adoption	Board Action: Board approves the adoption of the M&O and I&S tax rates for 2024



QUESTIONS?

