

**RIVER ROAD INDEPENDENT SCHOOL DISTRICT  
BOARD OF EDUCATION  
AMARILLO, TEXAS**

**Date:** Monday, February 10, 2014  
**Subject:** 2014-15 Professional Hiring  
Schedule and all other staff  
salary increases.

**Related Page(s):** This page +4  
**Presented By:** Mike Hodgson,  
Business Manager

**ACTION**

**BACKGROUND INFORMATION:**

Salaries and benefits account for over 75% of the River Road I.S.D.'s annual budget. Compared to the four other school districts located in Potter County (Amarillo, Bushland, Canyon, and Highland Park), our teacher pay rates lag considerably. As stated last year, it was our intent to address this issue with a salary increase for 2013-14 and with an additional salary increase for 2014-15. Further salary increases are still needed but will be based on the funding that the state provides and that is unknown at this time.

Our proposal is to provide a \$2,400 base salary increase for all full-time teachers, librarians, counselors, and nurses for the 2014-15 school year. This increase is a 5.56% increase for the midpoint of the current professional hiring schedule. We also propose a 5.56% increase for all other employees (hourly and administrative) in the district.

Attached you will find the proposed 2014-2015 Professional Hiring Schedule for teachers, librarians, counselors, and nurses and the proposed 2014-2015 Hourly Pay Rate Matrix. I have also attached a comparison of our teacher salaries with other neighboring school districts as well as a projection of the district's finances for the next three years.

**BOARD ACTION REQUESTED:**

It is requested that the Board approve a \$2,400 base salary increase for teachers, librarians, counselors, and nurses as reflected on the proposed Professional Hiring Schedule for 2014-15 and a 5.562% pay increase for other staff.

## RIVER ROAD INDEPENDENT SCHOOL DISTRICT

### 2012-13 and 2013-14 Approved, 2014-2015 Proposed Professional Hiring Schedule

(for Teachers, Librarians, Counselors, and Nurses)

Years of Experience	2012-2013 Approved Schedule (Increase = \$1,100: 2.667% of Midpoint)	2013-2014 Approved Schedule (Increase = \$2,000: 4.811% of Midpoint)	2014-2015 Proposed Schedule (Increase = \$2,400: 5.562% of Midpoint)	% Increase vs. Prev. Year Salary
0	\$35,660	\$37,000	\$39,000	
1	\$36,160	\$37,660	\$39,400	6.49%
2	\$36,160	\$38,160	\$40,060	6.37%
3	\$36,820	\$38,160	\$40,560	6.29%
4	\$37,390	\$38,820	\$40,560	6.29%
5	\$37,890	\$39,390	\$41,220	6.18%
6	\$38,040	\$39,890	\$41,790	6.09%
7	\$38,390	\$40,040	\$42,290	6.02%
8	\$38,950	\$40,390	\$42,440	5.99%
9	\$39,320	\$40,950	\$42,790	5.94%
10	\$39,425	\$41,320	\$43,350	5.86%
11	\$39,540	\$41,425	\$43,720	5.81%
12	\$39,855	\$41,540	\$43,825	5.79%
13	\$40,725	\$41,855	\$43,940	5.78%
14	\$41,575	\$42,725	\$44,255	5.73%
15	\$42,365	\$43,575	\$45,125	5.62%
16	\$43,135	\$44,365	\$45,975	5.51%
17	\$43,845	\$45,135	\$46,765	5.41%
18	\$44,525	\$45,845	\$47,535	5.32%
19	\$45,165	\$46,525	\$48,245	5.24%
20	\$45,765	\$47,165	\$48,925	5.16%
21	\$46,345	\$47,765	\$49,565	5.09%
22	\$46,885	\$48,345	\$50,165	5.02%
23	\$47,385	\$48,885	\$50,745	4.96%
24	\$47,885	\$49,385	\$51,285	4.91%
25	\$48,385	\$49,885	\$51,785	4.86%
26	\$48,885	\$50,385	\$52,285	4.81%
27	\$49,385	\$50,885	\$52,785	4.76%
28	\$49,885	\$51,385	\$53,285	4.72%
29		\$51,885	\$53,785	4.67%
30+			\$54,285	4.63%

The River Road I.S.D. Board of Trustees adopted the 2012-13 Professional Hiring Schedule on 12/12/2011 and adopted the 2013-14 Professional Hiring Schedule on 6/30/2013.

These salaries are annual salaries based upon a 187 day contract and do not include supplements such as extra duty stipends, extra days, incentive pay, etc.

This Professional Hiring Schedule is only applicable to the school year for which it was adopted. It is used solely to place employees at the proper salary for that school year.

Future salaries can not be predicted from this schedule.

The River Road Independent School District does not discriminate against anyone on the basis of race, color, religion, age, sex, disability or national origin.

RRISD 2013-2014 Hourly Pay Rate Matrix:							4.80% Increase			
Grade	Step									
	1	2	3	4	5	6	7	8	9	10
2	N/A	N/A	7.42	7.62	7.82	7.99	8.14	8.31	8.48	8.65
3	7.72	7.93	8.14	8.31	8.47	8.64	8.81	8.98	9.16	9.34
4	8.35	8.58	8.81	8.98	9.17	9.35	9.54	9.73	9.92	10.12
5	9.04	9.29	9.54	9.73	9.92	10.11	10.32	10.52	10.73	10.94
6	9.78	10.05	10.32	10.52	10.74	10.95	11.17	11.39	11.62	11.85
7	10.59	10.88	11.17	11.39	11.62	11.85	12.09	12.33	12.59	12.84
8	11.47	11.78	12.09	12.33	12.58	12.83	13.08	13.34	13.60	13.88
9	12.40	12.74	13.08	13.34	13.61	13.88	14.16	14.44	14.73	15.03
10	13.42	13.79	14.16	14.44	14.73	15.02	15.32	15.63	15.94	16.25
11	14.52	14.92	15.32	15.63	15.93	16.25	16.58	16.91	17.25	17.60
12	15.72	16.15	16.58	16.91	17.25	17.60	17.94	18.30	18.66	19.04
13	17.02	17.48	17.94	18.30	18.66	19.04	19.42	19.81	20.21	20.61
14	18.42	18.92	19.42	19.81	20.21	20.61	21.02	21.44	21.87	22.31
15	19.94	20.48	21.02	21.44	21.87	22.31	22.75	23.21	23.67	24.15
16	21.59	22.17	22.75	23.21	23.67	24.15	24.63	25.12	25.62	26.14
17	23.35	23.99	24.63	25.12	25.63	26.15	26.67	27.21	27.75	28.31
18	25.29	25.98	26.67	27.21	27.76	28.32	28.89	29.47	30.06	30.65
19	27.39	28.14	28.89	29.47	30.07	30.66	31.28	31.90	32.54	33.19

RRISD 2014-2015 Proposed Hourly Pay Rate Matrix:							5.56% Increase			
Grade	Step									
	1	2	3	4	5	6	7	8	9	10
2	N/A	N/A	7.63	7.83	8.04	8.25	8.43	8.59	8.77	8.95
3	7.93	8.15	8.37	8.59	8.77	8.94	9.12	9.30	9.48	9.67
4	8.57	8.81	9.06	9.30	9.48	9.68	9.87	10.07	10.27	10.47
5	9.28	9.54	9.81	10.07	10.27	10.47	10.67	10.89	11.10	11.33
6	10.04	10.32	10.61	10.89	11.10	11.34	11.56	11.79	12.02	12.27
7	10.88	11.18	11.48	11.79	12.02	12.27	12.51	12.76	13.02	13.29
8	11.79	12.11	12.43	12.76	13.02	13.28	13.54	13.81	14.08	14.36
9	12.74	13.09	13.45	13.81	14.08	14.37	14.65	14.95	15.24	15.55
10	13.78	14.17	14.56	14.95	15.24	15.55	15.86	16.17	16.50	16.83
11	14.91	15.33	15.75	16.17	16.50	16.82	17.15	17.50	17.85	18.21
12	16.14	16.59	17.05	17.50	17.85	18.21	18.58	18.94	19.32	19.70
13	17.49	17.97	18.45	18.94	19.32	19.70	20.10	20.50	20.91	21.33
14	18.92	19.44	19.97	20.50	20.91	21.33	21.76	22.19	22.63	23.09
15	20.49	21.05	21.62	22.19	22.63	23.09	23.55	24.01	24.50	24.99
16	22.18	22.79	23.40	24.01	24.50	24.99	25.49	26.00	26.52	27.04
17	23.98	24.65	25.32	26.00	26.52	27.06	27.60	28.15	28.72	29.29
18	25.97	26.70	27.42	28.15	28.72	29.30	29.89	30.50	31.11	31.73
19	28.12	28.91	29.70	30.50	31.11	31.74	32.36	33.02	33.67	34.35

## Comparative Teacher Salary Scales

<u>School District</u>	<u>Salary 0 Years Exp.</u>	<u>Salary 30 Years Exp.</u>
2013-14 River Road ISD	\$37,000	\$51,885
2014-15 River Road Proposed Salaries	\$39,000	\$54,285
2013-14 Amarillo ISD (B.A Scale)	\$43,750	\$59,602
2014-14 Borger ISD	\$37,000	\$56,895
2013-14 Bushland ISD	\$40,130	\$57,373
2013-14 Canyon ISD	\$43,250	\$55,375
2013-14 Highland Park ISD (B.A. Scale)	\$43,300	\$57,494
2013-14 Perryton ISD (B.A. Scale)	\$36,000	\$54,100
2013-14 Tulia ISD (B.A. Scale)	\$34,000	\$52,700

## RIVER ROAD ISD Multi-Year Projections

	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<u>Actual</u>	<u>Projected</u>	<u>Estimated</u>	<u>Guess</u>	<u>Guess</u>
ADA	1,343,315	1,311,380	1,300,000	1,300,000	1,300,000
State Support	7,131,718	7,834,906	7,986,042	7,986,042	7,986,042
Property Taxes	2,447,644	2,590,904	2,590,904	2,590,904	2,590,904
Other Revenue	<u>468,495</u>	<u>1,411,421</u> <sup>(1)</sup>	<u>624,709</u>	<u>624,709</u>	<u>624,709</u>
Total Revenue	10,047,857	11,837,231	11,201,655	11,201,655	11,201,655
Salaries & Benefits	7,125,323	8,044,063	8,526,707 <sup>(3)</sup>	8,697,241 <sup>(5)</sup>	8,784,213 <sup>(6)</sup>
Other Expenses	<u>2,866,569</u>	<u>3,583,020</u> <sup>(2)</sup>	<u>2,446,308</u> <sup>(4)</sup>	<u>2,446,308</u>	<u>2,446,308</u>
Total Expenses	9,991,892	11,627,083	10,973,015	11,143,549	11,230,521
Surplus/Deficit	55,965	210,148 <sup>(7)</sup>	228,640 <sup>(7)</sup>	58,106 <sup>(7)</sup>	-28,866
TRIS On-Behalf	368,300	506,329	506,329	506,329	506,329
	(Included in equal amounts each year in "Other Revenue" & "Salaried & Benefits")				

Notes:

- (1) 2013-2014 "Other Revenues" include \$486,712 Insurance Recovery and \$300,000 of Fund Balance for Fieldhouse repairs.
- (2) 2013-2014 "Other Expenses" include \$400,000 of budgeted TRE money, \$486,712 Insurance Repairs, and \$320,000 for repair of Fieldhouse.
- (3) 2014-2015 Salaries include a 5.562% Salary Increase and an additional TRS charge utilizing \$182,644 of State Money and \$300,000 of TRE money.
- (4) 2014-2015 "Other Expenses" take 2013-2014 "Other Expenses" and remove \$320,000 Fieldhouse, \$486,712 Insurance, and \$300,000 of TRE.
- (5) 2015-2016 Salaries include a 2% average Salary increase. (More can be given if the state increases our funding or if ADA increases.)
- (6) 2016-2017 Salaries include a 1% average Salary increase. (More can be given if the state increases our funding or if ADA increases.)
- (7) Potential surplusses each year could be used for non-recurring expenses such as Purchasing a Team Bus, HVAC Repairs, etc.