



## **Agenda of Workshop Meeting**

### **The Board of Trustees Belton Independent School District**

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A Workshop Meeting of the Board of Trustees of Belton Independent School District will be held May 17, 2021, beginning at 5:00 PM in the Big Red Room, 400 N. Wall Street, Belton, TX 76513. One or more trustees may participate via video conference.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice.

1. **Call to Order**
2. **Public Comments**
3. **Board Workshop: Goal 5 - Maximize our use of resources for both current priorities and plans for the future** **2**
  - A. 2021-22 Compensation and Budget Workshop
4. **Adjourn**

# 2021-22 Compensation and Budget Workshop

May 17, 2021



# PURPOSE

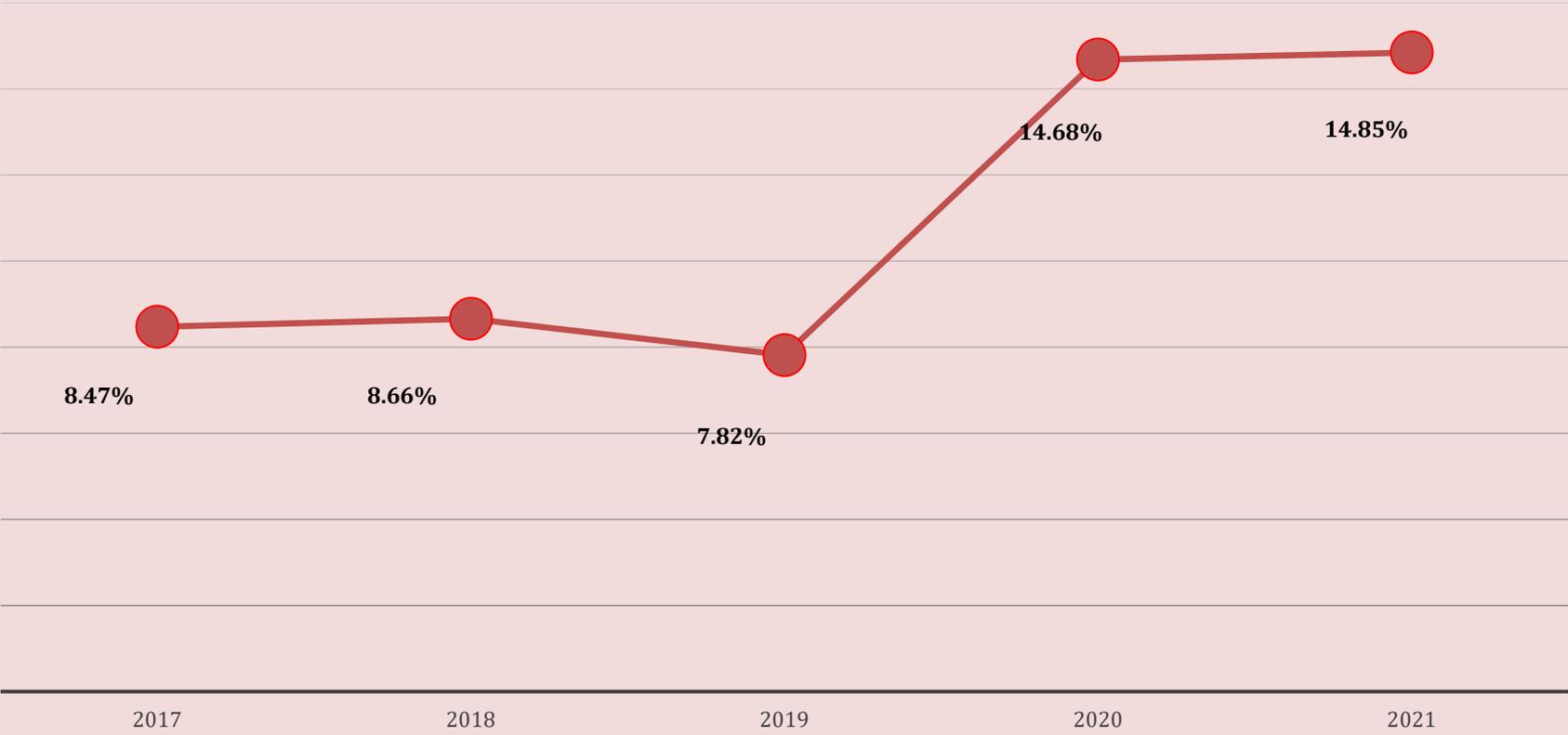
Engage board of trustees in dialog about the projected FY2021-22 budget and employee compensation.

# NET TAXABLE HISTORICAL VALUES

<b>Fiscal Year</b>	<b>Preliminary</b>	<b>Certified</b>	<b>Preliminary to Certified</b>	<b>CY Certified to PY Certified</b>	<b>Certified to Preliminary 5-Year</b>
2017	2,655,753,760	2,774,180,297	3.84%	8.47%	2.54%
2018	2,944,518,000	3,014,458,448	6.14%	8.66%	2.49%
2019	3,167,031,459	3,250,139,451	5.06%	7.82%	2.40%
2020	3,784,680,977	3,727,406,305	16.45%	14.68%	1.44%
2021	4,378,196,815	4,280,790,996	17.46%	14.85%	1.14%
2022	4,759,807,218	<i>July 2021</i>	11.19%		

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# Certified Net Taxable Values Annual Change



# BUDGET ASSUMPTIONS

## 2021-22 BUDGET PROPOSED ASSUMPTIONS/PARAMETERS

DATA ELEMENT	ASSUMPTION/PARAMETER	Preliminary	Revised
<b>Student Enrollment:</b>	Demographer's growth projection	13,222	13,333
<b>Average Daily Attendance Rate:</b>	Based on student enrollment at October snapshot*	93.00%	93.00%
<b>Property Values:</b>	Projected growth over prior year local net taxable values	6%	11%
<b>Staff Pay Increase:</b>	Pay increases to all staff (average)	2%	2%
<b>Other compensation increases:</b>	New positions due to growth (based on staffing guidelines)	\$ 2,700,000	\$ 3,275,000
	Other position requests (beyond staffing guidelines)	\$ 500,000	\$ 1,235,000
	Market adjustments (as needed)	\$ 100,000	\$ 65,319
<b>Campus Allocations:</b>	Per student allocation guidelines	\$ 1,600,000	\$ 1,685,055
<b>Capital Projects</b>	Set aside for facilities improvements	<i>TBD</i>	<i>TBD</i>
<b>New Programs</b>	Start up costs for new programs (as needed)	\$ 100,000	\$ 100,000
<b>Campus Improvement</b>	Set aside for campus instructional improvement	\$ 100,000	\$ 100,000
<b>Employee Benefits:</b>	Contribution towards insurance premiums	\$400 per month	\$400 per month
<b>Tax Rate:</b>	M&O rate (Additional compression under HB3 anticipated)	\$ 0.96830	\$ 0.96300
	I&S rate	\$ 0.39680	\$ 0.39680
		<u>\$ 1.36510</u>	<u>\$ 1.35980</u>

\*This is not the annual attendance rate.

**Since the Board's January adoption of the Budget Assumptions, several parameters have been updated with the latest information available:**

- Student Enrollment
  - Increased based on demographer's spring projection.
- Property Values
  - Reflect the preliminary estimates that were received in April.
- Other Compensation Increases
  - New position growth has been increased to reflect additional student growth.
  - Other position requests have been analyzed based on growth need.
  - Market adjustments have been reviewed
  - Campus allocations have been adjusted due to growth.
  - Tax rate has been estimated based on preliminary property value estimates received.

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# BUDGET PROJECTIONS

	2020-21 Adopted	2021-22 Revised	2022-23 Projected	2023-24 Projected	2024-25 Projected
Enrollment	12,381	13,333	13,706	14,119	14,588
ADA	11,514	12,400	12,747	13,131	13,567
Tax Collections	\$ 38,833,274	\$ 45,220,210	\$ 45,135,970	\$ 46,309,517	\$ 47,235,708
Tuition and Fees	190,245	153,000	156,060	159,181	162,365
Interest Income	502,500	99,000	118,800	142,560	171,072
Other Local	323,755	218,280	222,646	227,099	231,640
5700 (Local Revenue)	\$ 39,849,774	\$ 45,690,490	\$ 45,633,476	\$ 46,838,357	\$ 47,800,785
FSP and per Capita	\$ 76,660,882	\$ 76,683,103	\$ 80,096,321	\$ 83,314,191	\$ 86,985,879
Other State	6,331,344	7,127,903	7,462,739	7,834,310	8,203,298
5800 (State Revenue)	\$ 82,992,226	\$ 83,811,006	\$ 87,559,060	\$ 91,148,501	\$ 95,189,177
SHARS/MAC	\$ 2,000,000	\$ 2,040,000	\$ 2,080,800	\$ 2,122,416	\$ 2,164,864
Impact Aid	165,000	168,300	171,666	175,099	178,601
Other Federal	269,500	200,000	200,000	200,000	200,000
5900 (Federal Revenue)	\$ 2,434,500	\$ 2,408,300	\$ 2,452,466	\$ 2,497,515	\$ 2,543,466
<b>Total Revenue</b>	<b>\$ 125,276,500</b>	<b>\$ 131,909,796</b>	<b>\$ 135,645,001</b>	<b>\$ 140,484,373</b>	<b>\$ 145,533,428</b>
Revenue per Student	\$ 10,118	\$ 9,893	\$ 9,897	\$ 9,950	\$ 9,976
Salaries and Benefits	\$ 106,299,701	\$ 107,696,736	\$ 115,264,340	\$ 121,319,675	\$ 127,257,929
Campus/Department Budgets	23,200,484	24,941,080	26,188,134	27,497,541	28,872,418
<i>Additional Positions (Formula-based)</i>		3,245,000	2,374,000	2,227,000	2,155,000
<i>Raises</i>		1,804,390	1,840,478	1,877,287	1,914,833
<i>Other Position Requests</i>		1,235,000	500,000	500,000	500,000
<i>Market Adjustments</i>		65,319	100,000	100,000	100,000
<i>School Improvement Funds</i>		100,000	100,000	100,000	100,000
<i>Capital Projects (Facilities Improvement)</i>					
<i>New Programs</i>		100,000	100,000	100,000	100,000
<b>Total Expenditures</b>	<b>\$ 129,500,185</b>	<b>\$ 139,187,525</b>	<b>\$ 146,466,952</b>	<b>\$ 153,721,503</b>	<b>\$ 161,000,180</b>
7900/8900 (Other Proceeds/Uses)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Change in Fund Balance</b>	<b>\$ (4,223,685)</b>	<b>\$ (7,277,729)</b>	<b>\$ (10,821,951)</b>	<b>\$ (13,237,130)</b>	<b>\$ (15,466,753)</b>
<b>Fund Balance Beginning</b>	<b>\$ 37,713,692</b>	<b>\$ 37,713,692</b>	<b>\$ 30,435,963</b>	<b>\$ 19,614,013</b>	<b>\$ 6,376,882</b>
<b>Fund Balance Ending</b>	<b>\$ 33,490,007</b>	<b>\$ 30,435,963</b>	<b>\$ 19,614,013</b>	<b>\$ 6,376,882</b>	<b>\$ (9,089,870)</b>
<b>% Personnel</b>	<b>82.08%</b>	<b>81.94%</b>	<b>81.57%</b>	<b>81.59%</b>	<b>81.57%</b>
<b>Fund Balance as % of Expenses</b>	<b>25.86%</b>	<b>21.87%</b>	<b>13.39%</b>	<b>4.15%</b>	<b>-5.65%</b>

# Compensation Comparison 2020-2021

# PURPOSE

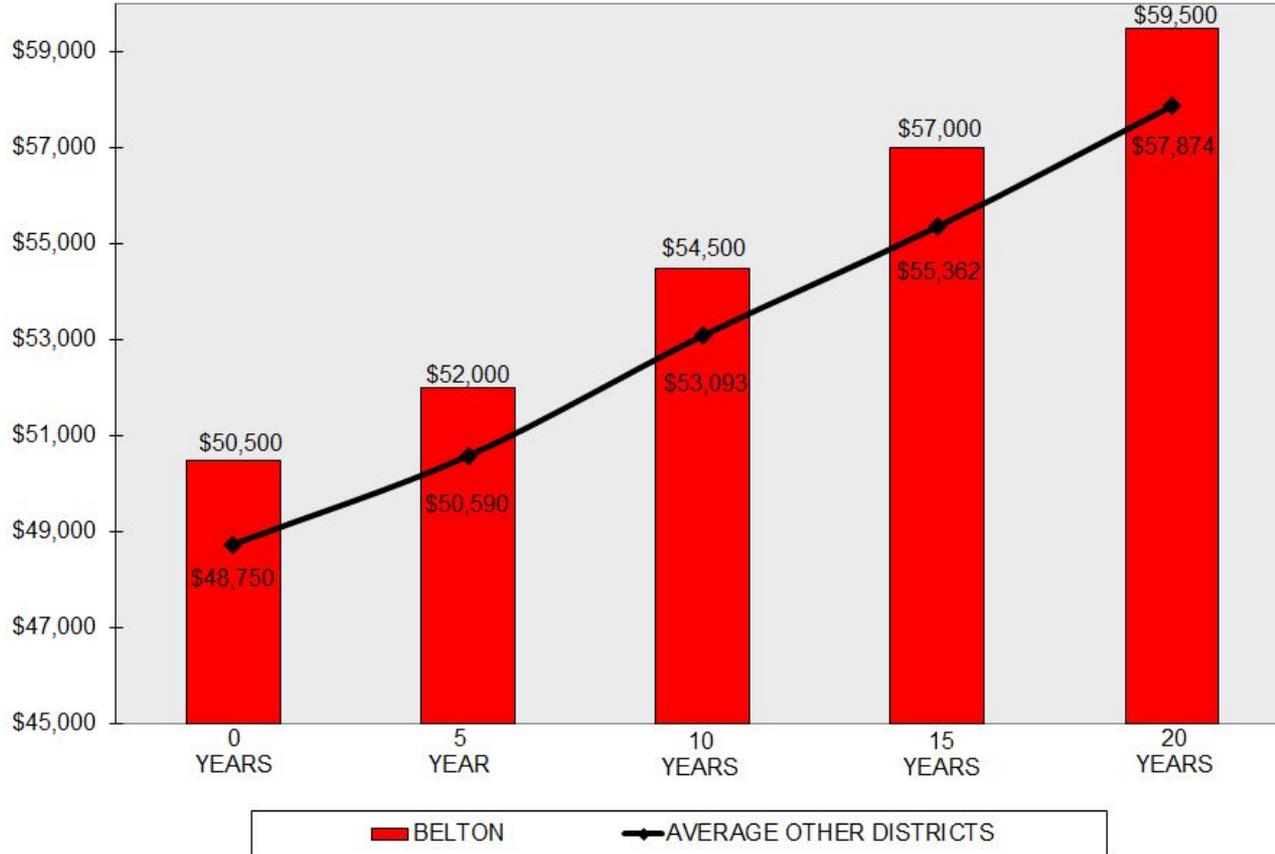
To discuss market competitiveness of key positions relating to salary and discuss areas of improvement to potentially enhance our ability to attract, retain and support a world-class team of employees.

# PROCESS

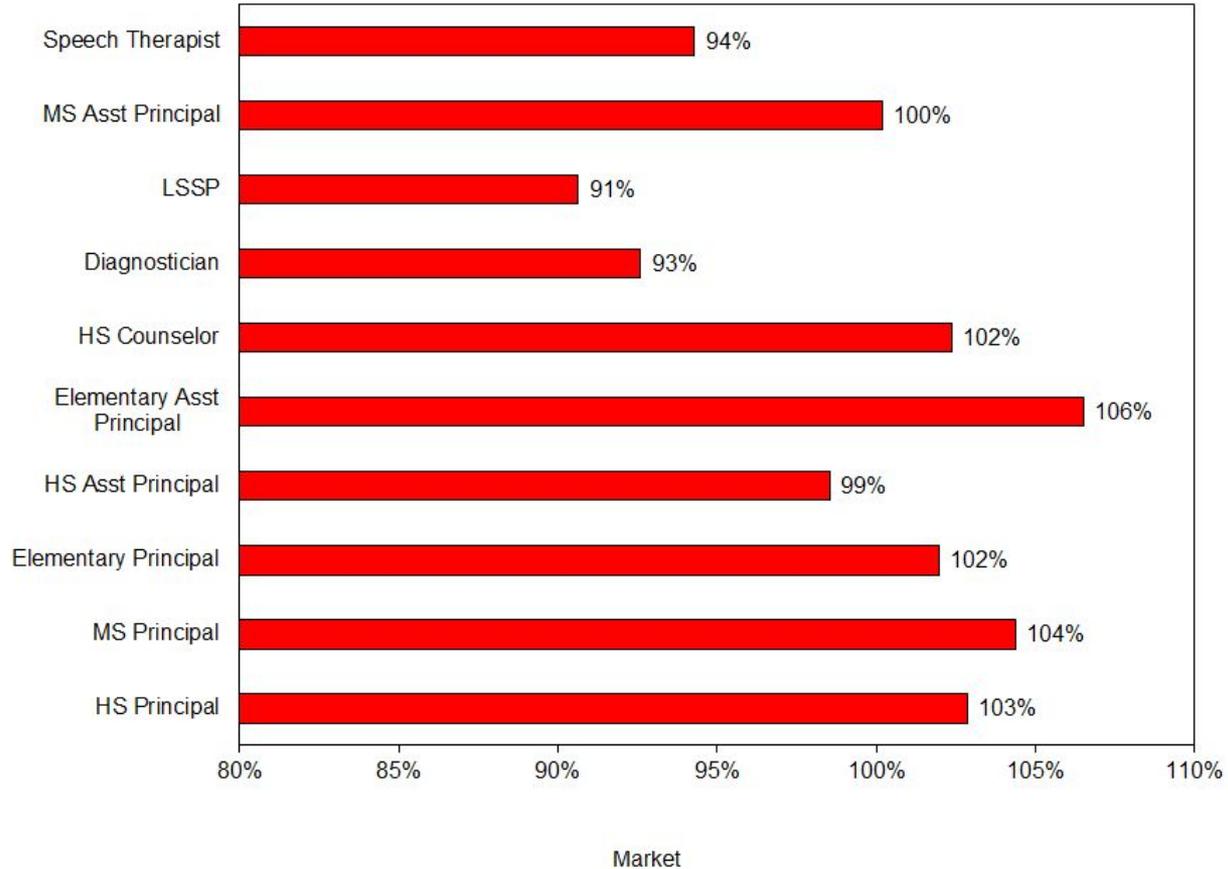
- TASB Survey
- Key Positions
- Surrounding Districts
- Districts 12,000 - 17,000
- Salary Range & Average Paid
- Duty Days
- Market Median - Where do want to be in the market?



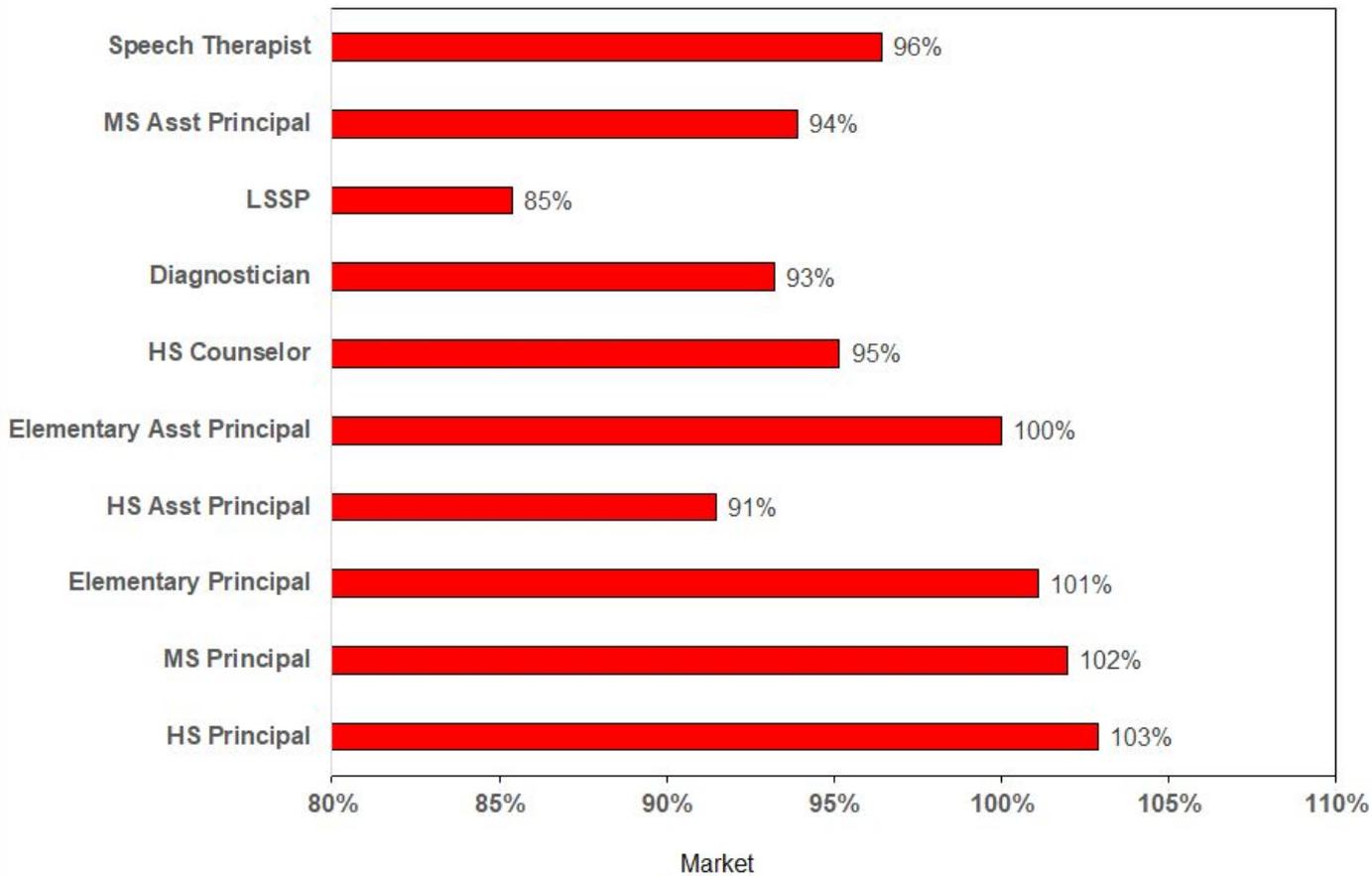
## BELTONISD TEACHER LOCAL MARKET COMPARISON



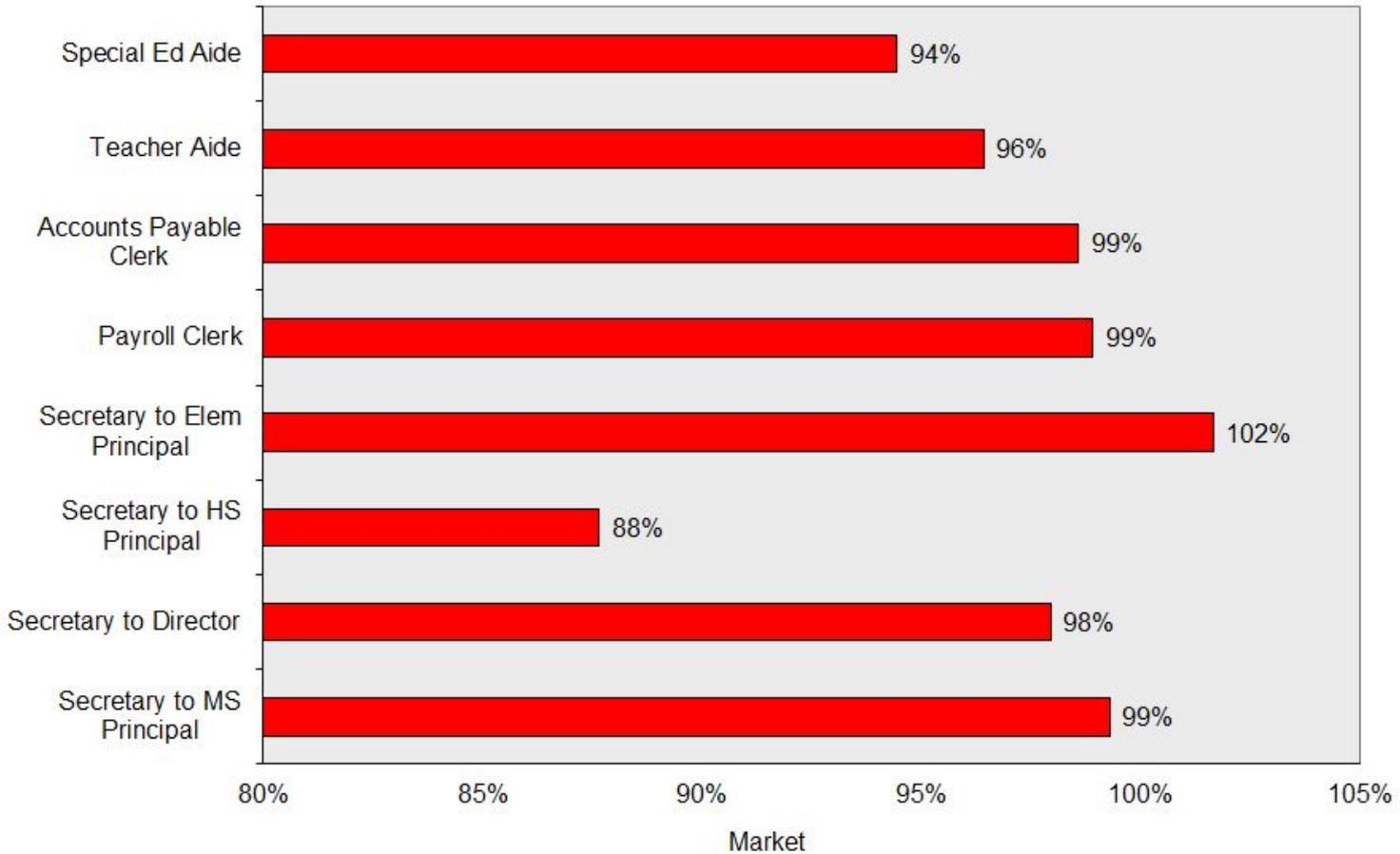
## ADMINISTRATIVE/PROFESSIONAL LOCAL MARKET COMPARISON



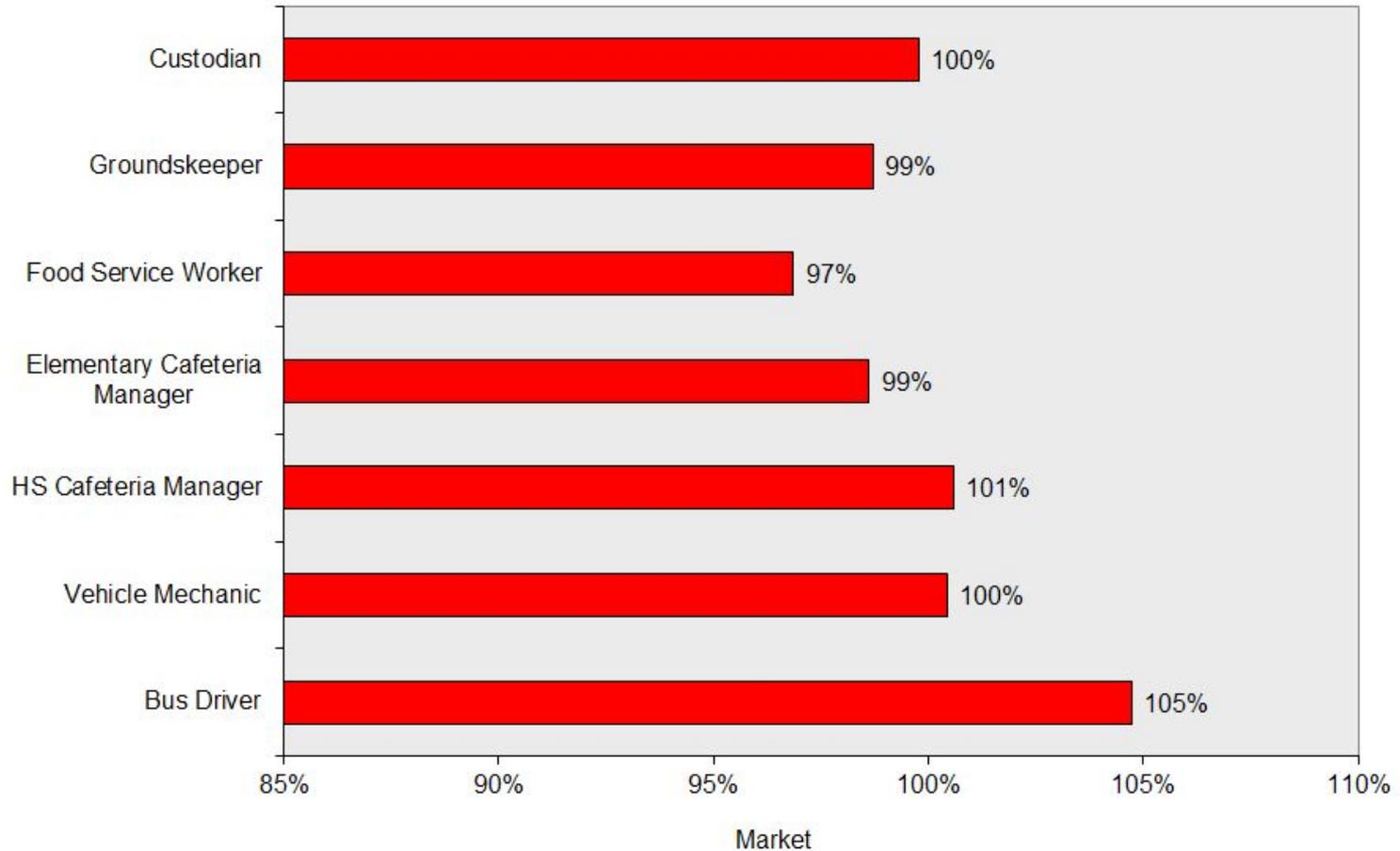
## ADMINISTRATIVE/PROFESSIONAL 12,000 - 17,000 MARKET COMPARISON



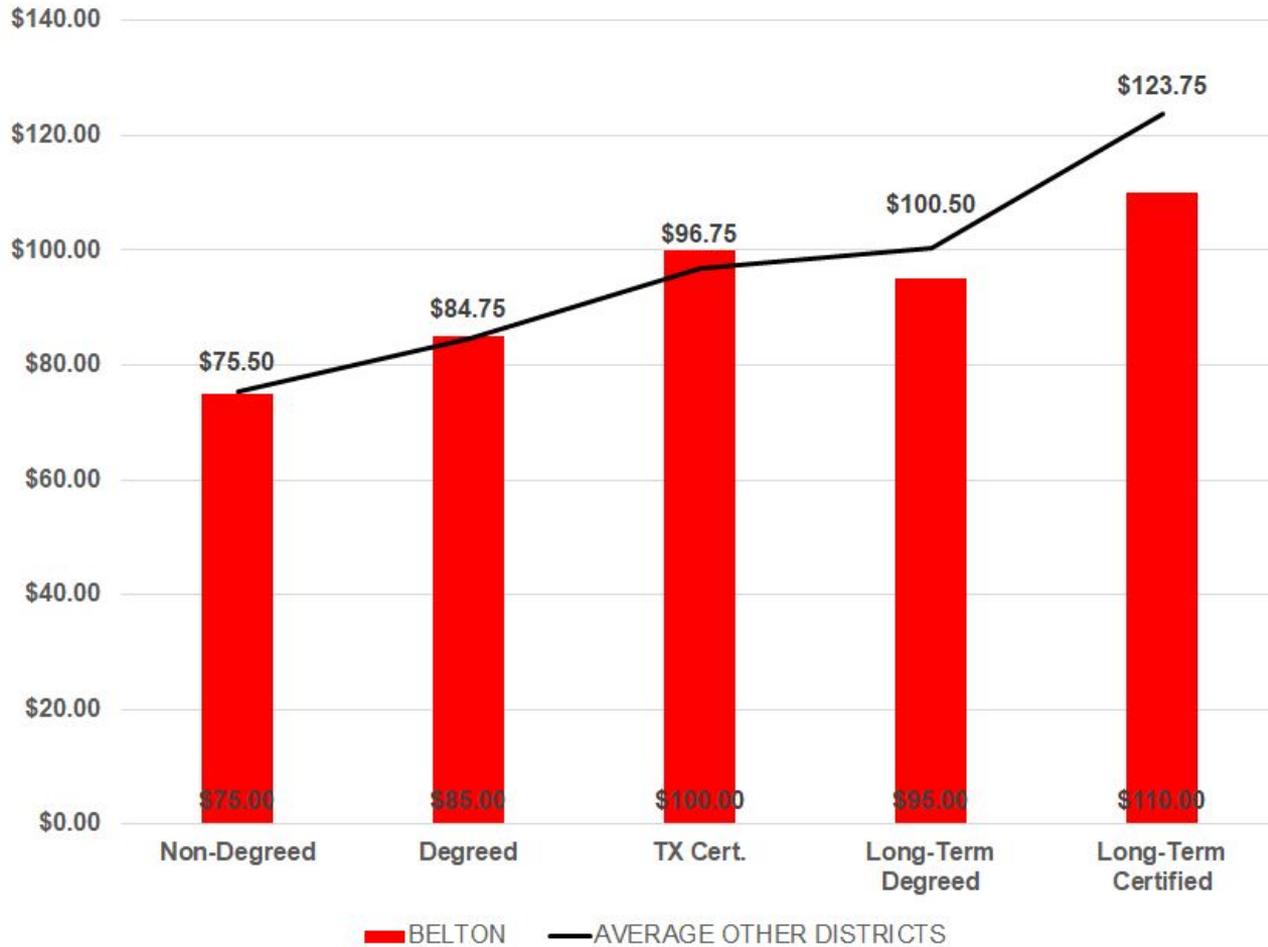
## PARAPROFESSIONAL LOCAL MARKET COMPARISON



## AUXILIARY LOCAL MARKET COMPARISON

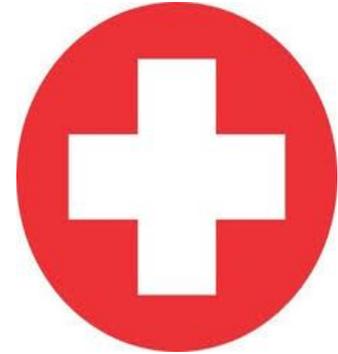


### SUBSTITUTE LOCAL MARKET COMPARISON



# HEALTH INSURANCE

- Current Contribution Rate = \$400/month
- Average Local Contribution Rate = \$394/month
- 2021-2022 Rates



COST OF INCREASE

	1% - All Staff		2% - All Staff		2% B - All Staff		3% - All Staff		3% B - All Staff	
Category	Cost Increase	Percent Increase								
<u>Teachers, Librarians and Nurses</u> Increase and equity adjustments	\$549,996		\$994,996		\$1,038,000		\$1,366,396		\$1,557,000	
<b>Subtotal Teachers</b>	<b>\$549,996</b>	<b>1.11%</b>	<b>\$994,996</b>	<b>2.00%</b>	<b>\$1,038,000</b>	<b>2.09%</b>	<b>\$1,366,396</b>	<b>2.75%</b>	<b>\$1,557,000</b>	<b>3.13%</b>
<u>Administrative/Professional</u> Increase and equity adjustments	\$193,313		\$386,625		\$386,625		\$579,938		\$579,938	
<b>Subtotal Administrative/Professional</b>	<b>\$193,313</b>	<b>1.04%</b>	<b>\$386,625</b>	<b>2.07%</b>	<b>\$386,625</b>	<b>2.07%</b>	<b>\$579,938</b>	<b>3.11%</b>	<b>\$579,938</b>	<b>3.11%</b>
<u>Clerical/Paraprofessional</u> Increase and equity adjustments	\$88,991		\$177,983		\$177,983		\$266,974		\$266,974	
<b>Subtotal Clerical/Paraprofessional</b>	<b>\$88,991</b>	<b>1.01%</b>	<b>\$177,983</b>	<b>2.01%</b>	<b>\$177,983</b>	<b>2.01%</b>	<b>\$266,974</b>	<b>3.02%</b>	<b>\$266,974</b>	<b>3.02%</b>
<u>Auxiliary</u> Increase and equity adjustments	\$95,393		\$190,786		\$190,786		\$286,180		\$286,180	
<b>Subtotal Auxiliary</b>	<b>\$95,393</b>	<b>1.01%</b>	<b>\$190,786</b>	<b>2.01%</b>	<b>\$190,786</b>	<b>2.01%</b>	<b>\$286,180</b>	<b>3.02%</b>	<b>\$286,180</b>	<b>3.02%</b>
<b>Equity Adjustments</b>	\$65,319		\$65,319		\$65,319		\$65,319		\$65,319	
<b>Stipend Adjustments</b> Bilingual (\$3,000 to \$6,000)	\$54,000		\$54,000		\$54,000		\$54,000		\$54,000	
<b>Subtotal Stipends</b>	<b>\$119,319</b>									
<b>Total Cost Estimate</b>	<b>\$1,047,012</b>	<b>1.21%</b>	<b>\$1,869,709</b>	<b>2.16%</b>	<b>\$1,912,713</b>	<b>2.21%</b>	<b>\$2,618,807</b>	<b>3.02%</b>	<b>\$2,809,411</b>	<b>3.24%</b>

2021 - 2022  
STAFF COMPENSATION PLAN  
DRAFT



**Belton ISD**  
**Teachers, Nurses, Librarians - DRAFT 1%**

Current Years Exp	2020-2021 Hiring Schedule	+	Increase Amount	Next Years Exp	2021-2022 Recommended Hiring Schedule	FTE	Cost	Step Difference 2021-2022	% Increase
				0	\$50,600				
0	\$50,500	+	\$400	1	\$50,900	41.00	\$16,400	\$300	0.79%
1	\$50,800	+	\$400	2	\$51,200	45.00	\$18,000	\$300	0.79%
2	\$51,100	+	\$500	3	\$51,600	42.00	\$21,000	\$400	0.98%
3	\$51,400	+	\$600	4	\$52,000	56.00	\$33,600	\$400	1.17%
4	\$51,700	+	\$700	5	\$52,400	59.00	\$41,300	\$400	1.35%
5	\$52,000	+	\$800	6	\$52,800	49.00	\$39,200	\$400	1.54%
6	\$52,500	+	\$700	7	\$53,200	36.00	\$25,200	\$400	1.33%
7	\$53,000	+	\$600	8	\$53,600	41.00	\$24,600	\$400	1.13%
8	\$53,500	+	\$600	9	\$54,100	37.00	\$22,200	\$500	1.12%
9	\$54,000	+	\$600	10	\$54,600	39.00	\$23,400	\$500	1.11%
10	\$54,500	+	\$600	11	\$55,100	33.00	\$19,800	\$500	1.10%
11	\$55,000	+	\$600	12	\$55,600	29.00	\$17,400	\$500	1.09%
12	\$55,500	+	\$600	13	\$56,100	32.00	\$19,200	\$500	1.08%
13	\$56,000	+	\$600	14	\$56,600	37.00	\$22,200	\$500	1.07%
14	\$56,500	+	\$600	15	\$57,100	33.00	\$19,800	\$500	1.06%
15	\$57,000	+	\$600	16	\$57,600	25.00	\$15,000	\$500	1.05%
16	\$57,500	+	\$600	17	\$58,100	35.00	\$21,000	\$500	1.04%
17	\$58,000	+	\$700	18	\$58,700	24.00	\$16,800	\$600	1.21%
18	\$58,500	+	\$800	19	\$59,300	33.00	\$26,400	\$600	1.37%
19	\$59,000	+	\$900	20	\$59,900	14.00	\$12,600	\$600	1.53%
20	\$59,500	+	\$1,000	21	\$60,500	10.00	\$10,000	\$600	1.68%
21	\$60,000	+	\$1,100	22	\$61,100	19.00	\$20,900	\$600	1.83%
22	\$60,500	+	\$1,200	23	\$61,700	13.00	\$15,600	\$600	1.98%
23	\$61,470	+	\$830	24	\$62,300	13.00	\$10,790	\$600	1.35%
24	\$62,440	+	\$560	25	\$63,000	21.00	\$11,760	\$700	0.90%
25	\$62,940	+	\$760	26	\$63,700	15.00	\$11,400	\$700	1.21%
26	\$63,894	+	\$506	27	\$64,400	9.00	\$4,554	\$700	0.79%
27	\$64,547	+	\$553	28	\$65,100	4.00	\$2,212	\$700	0.86%
28	\$65,256	+	\$544	29	\$65,800	3.00	\$1,632	\$700	0.83%
29	\$66,105	+	\$395	30	\$66,500	3.00	\$1,185	\$700	0.60%
30	\$66,896	+	\$304	31	\$67,200	2.00	\$608	\$700	0.45%
31	\$67,665	+	\$235	32	\$67,900	2.00	\$470	\$700	0.35%
32	\$68,375	+	\$225	33	\$68,600	0.00	\$0	\$700	0.33%
33	\$69,058	+	\$242	34	\$69,300	2.00	\$484	\$700	0.35%
34	\$69,697	+	\$303	35	\$70,000	3.00	\$909	\$700	0.43%
35	\$70,327	+	\$373	36	\$70,700	2.00	\$746	\$700	0.53%
36	\$70,930	+	\$370	37	\$71,300	2.00	\$740	\$600	0.52%
37	\$70,930	+	\$670	38	\$71,600	0.00	\$0	\$300	0.94%
38	\$71,547	+	\$353	39	\$71,900	1.00	\$353	\$300	0.49%
39	\$71,547	+	\$653	40	\$72,200	0.00	\$0	\$300	0.91%
40	\$71,847	+	\$553	41	\$72,400	1.00	\$553	\$200	0.77%

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**Belton ISD**

**Teachers, Nurses, Librarians - DRAFT 2%**

Current Years Exp	2020-2021 Hiring Schedule	+	Increase Amount	Next Years Exp	2021-2022 Recommended Hiring Schedule	FTE	Cost	Step Difference 2021-2022	% Increase
				0	\$50,800				
0	\$50,500	+	\$700	1	\$51,200	41.00	\$28,700	\$400	1.39%
1	\$50,800	+	\$800	2	\$51,600	45.00	\$36,000	\$400	1.57%
2	\$51,100	+	\$900	3	\$52,000	42.00	\$37,800	\$400	1.76%
3	\$51,400	+	\$1,000	4	\$52,400	56.00	\$56,000	\$400	1.95%
4	\$51,700	+	\$1,100	5	\$52,800	59.00	\$64,900	\$400	2.13%
5	\$52,000	+	\$1,200	6	\$53,200	49.00	\$58,800	\$400	2.31%
6	\$52,500	+	\$1,100	7	\$53,600	36.00	\$39,600	\$400	2.10%
7	\$53,000	+	\$1,100	8	\$54,100	41.00	\$45,100	\$500	2.08%
8	\$53,500	+	\$1,100	9	\$54,600	37.00	\$40,700	\$500	2.06%
9	\$54,000	+	\$1,100	10	\$55,100	39.00	\$42,900	\$500	2.04%
10	\$54,500	+	\$1,100	11	\$55,600	33.00	\$36,300	\$500	2.02%
11	\$55,000	+	\$1,100	12	\$56,100	29.00	\$31,900	\$500	2.00%
12	\$55,500	+	\$1,100	13	\$56,600	32.00	\$35,200	\$500	1.98%
13	\$56,000	+	\$1,100	14	\$57,100	37.00	\$40,700	\$500	1.96%
14	\$56,500	+	\$1,100	15	\$57,600	33.00	\$36,300	\$500	1.95%
15	\$57,000	+	\$1,200	16	\$58,200	25.00	\$30,000	\$600	2.11%
16	\$57,500	+	\$1,300	17	\$58,800	35.00	\$45,500	\$600	2.26%
17	\$58,000	+	\$1,400	18	\$59,400	24.00	\$33,600	\$600	2.41%
18	\$58,500	+	\$1,500	19	\$60,000	33.00	\$49,500	\$600	2.56%
19	\$59,000	+	\$1,600	20	\$60,600	14.00	\$22,400	\$600	2.71%
20	\$59,500	+	\$1,700	21	\$61,200	10.00	\$17,000	\$600	2.86%
21	\$60,000	+	\$1,800	22	\$61,800	19.00	\$34,200	\$600	3.00%
22	\$60,500	+	\$1,900	23	\$62,400	13.00	\$24,700	\$600	3.14%
23	\$61,470	+	\$1,530	24	\$63,000	13.00	\$19,890	\$600	2.49%
24	\$62,440	+	\$1,260	25	\$63,700	21.00	\$26,460	\$700	2.02%
25	\$62,940	+	\$1,460	26	\$64,400	15.00	\$21,900	\$700	2.32%
26	\$63,894	+	\$1,206	27	\$65,100	9.00	\$10,854	\$700	1.89%
27	\$64,547	+	\$1,253	28	\$65,800	4.00	\$5,012	\$700	1.94%
28	\$65,256	+	\$1,244	29	\$66,500	3.00	\$3,732	\$700	1.91%
29	\$66,105	+	\$1,095	30	\$67,200	3.00	\$3,285	\$700	1.66%
30	\$66,896	+	\$1,004	31	\$67,900	2.00	\$2,008	\$700	1.50%
31	\$67,665	+	\$935	32	\$68,600	2.00	\$1,870	\$700	1.38%
32	\$68,375	+	\$925	33	\$69,300	0.00	\$0	\$700	1.35%
33	\$69,058	+	\$942	34	\$70,000	2.00	\$1,884	\$700	1.36%
34	\$69,697	+	\$1,003	35	\$70,700	3.00	\$3,009	\$700	1.44%
35	\$70,327	+	\$1,073	36	\$71,400	2.00	\$2,146	\$700	1.53%
36	\$70,930	+	\$1,070	37	\$72,000	2.00	\$2,140	\$600	1.51%
37	\$70,930	+	\$1,470	38	\$72,400	0.00	\$0	\$400	2.07%
38	\$71,547	+	\$1,253	39	\$72,800	1.00	\$1,253	\$400	1.75%
39	\$71,547	+	\$1,653	40	\$73,200	0.00	\$0	\$400	2.31%
40	\$71,847	+	\$1,753	41	\$73,600	1.00	\$1,753	\$400	2.44%

**Belton ISD**  
**Teachers, Nurses, Librarians - DRAFT 2% B**

Current Years Exp	2020-2021 Hiring Schedule	+	Increase Amount	Next Years Exp	2021-2022 Recommended Hiring Schedule	FTE	Cost	Step Dif 2021-2022	% Increase
				0	\$51,400				
0	\$50,500	+	\$1,200	1	\$51,700	41.00	\$49,200	\$300	2.38%
1	\$50,800	+	\$1,200	2	\$52,000	45.00	\$54,000	\$300	2.36%
2	\$51,100	+	\$1,200	3	\$52,300	42.00	\$50,400	\$300	2.35%
3	\$51,400	+	\$1,200	4	\$52,600	56.00	\$67,200	\$300	2.33%
4	\$51,700	+	\$1,200	5	\$52,900	59.00	\$70,800	\$300	2.32%
5	\$52,000	+	\$1,200	6	\$53,200	49.00	\$58,800	\$300	2.31%
6	\$52,500	+	\$1,200	7	\$53,700	36.00	\$43,200	\$500	2.29%
7	\$53,000	+	\$1,200	8	\$54,200	41.00	\$49,200	\$500	2.26%
8	\$53,500	+	\$1,200	9	\$54,700	37.00	\$44,400	\$500	2.24%
9	\$54,000	+	\$1,200	10	\$55,200	39.00	\$46,800	\$500	2.22%
10	\$54,500	+	\$1,200	11	\$55,700	33.00	\$39,600	\$500	2.20%
11	\$55,000	+	\$1,200	12	\$56,200	29.00	\$34,800	\$500	2.18%
12	\$55,500	+	\$1,200	13	\$56,700	32.00	\$38,400	\$500	2.16%
13	\$56,000	+	\$1,200	14	\$57,200	37.00	\$44,400	\$500	2.14%
14	\$56,500	+	\$1,200	15	\$57,700	33.00	\$39,600	\$500	2.12%
15	\$57,000	+	\$1,200	16	\$58,200	25.00	\$30,000	\$500	2.11%
16	\$57,500	+	\$1,200	17	\$58,700	35.00	\$42,000	\$500	2.09%
17	\$58,000	+	\$1,200	18	\$59,200	24.00	\$28,800	\$500	2.07%
18	\$58,500	+	\$1,200	19	\$59,700	33.00	\$39,600	\$500	2.05%
19	\$59,000	+	\$1,200	20	\$60,200	14.00	\$16,800	\$500	2.03%
20	\$59,500	+	\$1,200	21	\$60,700	10.00	\$12,000	\$500	2.02%
21	\$60,000	+	\$1,200	22	\$61,200	19.00	\$22,800	\$500	2.00%
22	\$60,500	+	\$1,200	23	\$61,700	13.00	\$15,600	\$500	1.98%
23	\$61,470	+	\$1,200	24	\$62,670	13.00	\$15,600	\$970	1.95%
24	\$62,440	+	\$1,200	25	\$63,640	21.00	\$25,200	\$970	1.92%
25	\$62,940	+	\$1,200	26	\$64,140	15.00	\$18,000	\$500	1.91%
26	\$63,894	+	\$1,200	27	\$65,094	9.00	\$10,800	\$954	1.88%
27	\$64,547	+	\$1,200	28	\$65,747	4.00	\$4,800	\$653	1.86%
28	\$65,256	+	\$1,200	29	\$66,456	3.00	\$3,600	\$709	1.84%
29	\$66,105	+	\$1,200	30	\$67,305	3.00	\$3,600	\$849	1.82%
30	\$66,896	+	\$1,200	31	\$68,096	2.00	\$2,400	\$791	1.79%
31	\$67,665	+	\$1,200	32	\$68,865	2.00	\$2,400	\$769	1.77%
32	\$68,375	+	\$1,200	33	\$69,575	0.00	\$0	\$710	1.76%
33	\$69,058	+	\$1,200	34	\$70,258	2.00	\$2,400	\$683	1.74%
34	\$69,697	+	\$1,200	35	\$70,897	3.00	\$3,600	\$639	1.72%
35	\$70,327	+	\$1,200	36	\$71,527	2.00	\$2,400	\$630	1.71%
36	\$70,930	+	\$1,200	37	\$72,130	2.00	\$2,400	\$603	1.69%
37	\$70,930	+	\$1,200	38	\$72,130	0.00	\$0	\$0	1.69%
38	\$71,547	+	\$1,200	39	\$72,747	1.00	\$1,200	\$617	1.68%
39	\$71,547	+	\$1,200	40	\$72,747	0.00	\$0	\$0	1.68%
40	\$71,847	+	\$1,200	41	\$73,047	1.00	\$1,200	\$300	<sup>4</sup> 1.67%

**Belton ISD**

**Teachers, Nurses, Librarians - DRAFT 3%**

Current Years Exp	2020-2021 Hiring Schedule	+	Increase Amount	Next Years Exp	2021-2022 Recommended Hiring Schedule	FTE	Cost	Step Difference 2021-2022	% Increase
				0	\$50,900				
0	\$50,500	+	\$800	1	\$51,300	41.00	\$32,800	\$400	1.58%
1	\$50,800	+	\$900	2	\$51,700	45.00	\$40,500	\$400	1.77%
2	\$51,100	+	\$1,000	3	\$52,100	42.00	\$42,000	\$400	1.96%
3	\$51,400	+	\$1,100	4	\$52,500	56.00	\$61,600	\$400	2.14%
4	\$51,700	+	\$1,300	5	\$53,000	59.00	\$76,700	\$500	2.51%
5	\$52,000	+	\$1,500	6	\$53,500	49.00	\$73,500	\$500	2.88%
6	\$52,500	+	\$1,500	7	\$54,000	36.00	\$54,000	\$500	2.86%
7	\$53,000	+	\$1,500	8	\$54,500	41.00	\$61,500	\$500	2.83%
8	\$53,500	+	\$1,500	9	\$55,000	37.00	\$55,500	\$500	2.80%
9	\$54,000	+	\$1,500	10	\$55,500	39.00	\$58,500	\$500	2.78%
10	\$54,500	+	\$1,500	11	\$56,000	33.00	\$49,500	\$500	2.75%
11	\$55,000	+	\$1,500	12	\$56,500	29.00	\$43,500	\$500	2.73%
12	\$55,500	+	\$1,600	13	\$57,100	32.00	\$51,200	\$600	2.88%
13	\$56,000	+	\$1,700	14	\$57,700	37.00	\$62,900	\$600	3.04%
14	\$56,500	+	\$1,800	15	\$58,300	33.00	\$59,400	\$600	3.19%
15	\$57,000	+	\$1,900	16	\$58,900	25.00	\$47,500	\$600	3.33%
16	\$57,500	+	\$2,000	17	\$59,500	35.00	\$70,000	\$600	3.48%
17	\$58,000	+	\$2,100	18	\$60,100	24.00	\$50,400	\$600	3.62%
18	\$58,500	+	\$2,200	19	\$60,700	33.00	\$72,600	\$600	3.76%
19	\$59,000	+	\$2,300	20	\$61,300	14.00	\$32,200	\$600	3.90%
20	\$59,500	+	\$2,400	21	\$61,900	10.00	\$24,000	\$600	4.03%
21	\$60,000	+	\$2,500	22	\$62,500	19.00	\$47,500	\$600	4.17%
22	\$60,500	+	\$2,600	23	\$63,100	13.00	\$33,800	\$600	4.30%
23	\$61,470	+	\$2,230	24	\$63,700	13.00	\$28,990	\$600	3.63%
24	\$62,440	+	\$1,960	25	\$64,400	21.00	\$41,160	\$700	3.14%
25	\$62,940	+	\$2,160	26	\$65,100	15.00	\$32,400	\$700	3.43%
26	\$63,894	+	\$1,906	27	\$65,800	9.00	\$17,154	\$700	2.98%
27	\$64,547	+	\$1,953	28	\$66,500	4.00	\$7,812	\$700	3.03%
28	\$65,256	+	\$1,944	29	\$67,200	3.00	\$5,832	\$700	2.98%
29	\$66,105	+	\$1,795	30	\$67,900	3.00	\$5,385	\$700	2.72%
30	\$66,896	+	\$1,704	31	\$68,600	2.00	\$3,408	\$700	2.55%
31	\$67,665	+	\$1,635	32	\$69,300	2.00	\$3,270	\$700	2.42%
32	\$68,375	+	\$1,625	33	\$70,000	0.00	\$0	\$700	2.38%
33	\$69,058	+	\$1,642	34	\$70,700	2.00	\$3,284	\$700	2.38%
34	\$69,697	+	\$1,703	35	\$71,400	3.00	\$5,109	\$700	2.44%
35	\$70,327	+	\$1,773	36	\$72,100	2.00	\$3,546	\$700	2.52%
36	\$70,930	+	\$1,770	37	\$72,700	2.00	\$3,540	\$600	2.50%
37	\$70,930	+	\$2,170	38	\$73,100	0.00	\$0	\$400	3.06%
38	\$71,547	+	\$1,953	39	\$73,500	1.00	\$1,953	\$400	2.73%
39	\$71,547	+	\$2,353	40	\$73,900	0.00	\$0	\$400	3.29%
40	\$71,847	+	\$2,453	41	\$74,300	1.00	\$2,453	\$400	3.41%

**Belton ISD**

**Teachers, Nurses, Librarians - DRAFT 3% B**

Current Years Exp	2020-2021 Hiring Schedule	+	Increase Amount	Next Years Exp	2021-2022 Recommended Hiring Schedule	FTE	Cost	Step Difference 2021-2022	% Increase
				0	\$52,000				
0	\$50,500	+	\$1,800	1	\$52,300	41.00	\$73,800	\$300	3.56%
1	\$50,800	+	\$1,800	2	\$52,600	45.00	\$81,000	\$300	3.54%
2	\$51,100	+	\$1,800	3	\$52,900	42.00	\$75,600	\$300	3.52%
3	\$51,400	+	\$1,800	4	\$53,200	56.00	\$100,800	\$300	3.50%
4	\$51,700	+	\$1,800	5	\$53,500	59.00	\$106,200	\$300	3.48%
5	\$52,000	+	\$1,800	6	\$53,800	49.00	\$88,200	\$300	3.46%
6	\$52,500	+	\$1,800	7	\$54,300	36.00	\$64,800	\$500	3.43%
7	\$53,000	+	\$1,800	8	\$54,800	41.00	\$73,800	\$500	3.40%
8	\$53,500	+	\$1,800	9	\$55,300	37.00	\$66,600	\$500	3.36%
9	\$54,000	+	\$1,800	10	\$55,800	39.00	\$70,200	\$500	3.33%
10	\$54,500	+	\$1,800	11	\$56,300	33.00	\$59,400	\$500	3.30%
11	\$55,000	+	\$1,800	12	\$56,800	29.00	\$52,200	\$500	3.27%
12	\$55,500	+	\$1,800	13	\$57,300	32.00	\$57,600	\$500	3.24%
13	\$56,000	+	\$1,800	14	\$57,800	37.00	\$66,600	\$500	3.21%
14	\$56,500	+	\$1,800	15	\$58,300	33.00	\$59,400	\$500	3.19%
15	\$57,000	+	\$1,800	16	\$58,800	25.00	\$45,000	\$500	3.16%
16	\$57,500	+	\$1,800	17	\$59,300	35.00	\$63,000	\$500	3.13%
17	\$58,000	+	\$1,800	18	\$59,800	24.00	\$43,200	\$500	3.10%
18	\$58,500	+	\$1,800	19	\$60,300	33.00	\$59,400	\$500	3.08%
19	\$59,000	+	\$1,800	20	\$60,800	14.00	\$25,200	\$500	3.05%
20	\$59,500	+	\$1,800	21	\$61,300	10.00	\$18,000	\$500	3.03%
21	\$60,000	+	\$1,800	22	\$61,800	19.00	\$34,200	\$500	3.00%
22	\$60,500	+	\$1,800	23	\$62,300	13.00	\$23,400	\$500	2.98%
23	\$61,470	+	\$1,800	24	\$63,270	13.00	\$23,400	\$970	2.93%
24	\$62,440	+	\$1,800	25	\$64,240	21.00	\$37,800	\$970	2.88%
25	\$62,940	+	\$1,800	26	\$64,740	15.00	\$27,000	\$500	2.86%
26	\$63,894	+	\$1,800	27	\$65,694	9.00	\$16,200	\$954	2.82%
27	\$64,547	+	\$1,800	28	\$66,347	4.00	\$7,200	\$653	2.79%
28	\$65,256	+	\$1,800	29	\$67,056	3.00	\$5,400	\$709	2.76%
29	\$66,105	+	\$1,800	30	\$67,905	3.00	\$5,400	\$849	2.72%
30	\$66,896	+	\$1,800	31	\$68,696	2.00	\$3,600	\$791	2.69%
31	\$67,665	+	\$1,800	32	\$69,465	2.00	\$3,600	\$769	2.66%
32	\$68,375	+	\$1,800	33	\$70,175	0.00	\$0	\$710	2.63%
33	\$69,058	+	\$1,800	34	\$70,858	2.00	\$3,600	\$683	2.61%
34	\$69,697	+	\$1,800	35	\$71,497	3.00	\$5,400	\$639	2.58%
35	\$70,327	+	\$1,800	36	\$72,127	2.00	\$3,600	\$630	2.56%
36	\$70,930	+	\$1,800	37	\$72,730	2.00	\$3,600	\$603	2.54%
37	\$70,930	+	\$1,800	38	\$72,730	0.00	\$0	\$0	2.54%
38	\$71,547	+	\$1,800	39	\$73,347	1.00	\$1,800	\$617	2.52%
39	\$71,547	+	\$1,800	40	\$73,347	0.00	\$0	\$0	2.52%
40	\$71,847	+	\$1,800	41	\$73,647	1.00	\$1,800	\$300	<sup>6</sup> 2.51%

**2021-2022 Administrative/Professional Compensation Plan - DRAFT 1% RANGE INCREASE**

**Pay Grade**

**1 (PROFESSIONAL)**

- Assistant, COTA
- Assistant, Speech and Language
- Communications Specialist
- Foster Care/Homeless Liaison
- Intern
- Multimedia Specialist
- ROTC Instructors
- Staff Accountant
- Truancy Officer

		Minimum	Midpoint	Maximum
<b>Daily</b>		<b>\$270.33</b>	<b>\$324.40</b>	<b>\$378.46</b>
<b>187</b>	<b>Days</b>	50,552	60,662	70,772
<b>197</b>	<b>Days</b>	53,255	63,906	74,557
<b>207</b>	<b>Days</b>	55,958	67,150	78,342
<b>226</b>	<b>Days</b>	61,095	73,313	85,532

**2 (PROFESSIONAL)**

- Advisor, College & Career
- Assistant Director (SN & Transportation)
- Athletic Trainer
- Behavior Specialist
- Certified Occupational Therapist
- Coach, Head Swim Club
- Coordinator, Bilingual/ESL
- Coordinator, CTE
- Coordinator, Dyslexia & Section 504
- Coordinator, Elementary Math
- Coordinator, Emergency Preparedness
- Coordinator, Menu
- Coordinator, Project HEARTBEAT
- Coordinator, Purchasing
- Coordinator, Secondary ELA
- Coordinator, Secondary Math
- Coordinator, Secondary Science
- Coordinator, Secondary Social Studies
- Coordinator, Security
- Counselor
- Counselor, Lead
- Digital Learning Coach
- Educational Diagnostician
- Facilitator
- Information Systems Administrator
- Information Systems Analyst
- Instructional Coach (Elementary)
- Licensed Specialist in School Psychology
- Operations Supervisor
- Specialist, PEIMS & SIS
- Speech Therapist
- Systems Administrator

		Minimum	Midpoint	Maximum
<b>Daily</b>		<b>\$286.40</b>	<b>\$341.38</b>	<b>\$396.35</b>
<b>187</b>	<b>Days</b>	53,557	63,837	74,117
<b>197</b>	<b>Days</b>	56,421	67,251	78,081
<b>207</b>	<b>Days</b>	59,285	70,665	82,044
<b>217</b>	<b>Days</b>	62,149	74,078	86,008
<b>226</b>	<b>Days</b>	64,726	77,151	89,575

**3 (ADMINISTRATOR)**

- Assistant Principal
- Coordinator, Advanced Academic Services
- Coordinator, Digital Learning
- Coordinator, District Alternative Education Program
- Coordinator, Special Education

		Minimum	Midpoint	Maximum
<b>Daily</b>		<b>\$296.60</b>	<b>\$356.01</b>	<b>\$415.41</b>
<b>197</b>	<b>Days</b>	58,430	70,133	81,836
<b>217</b>	<b>Days</b>	64,362	77,253	90,144
<b>226</b>	<b>Days</b>	67,032	80,457	93,883

**4** (ADMINISTRATOR)  
 Assistant Director, Athletics  
 Assistant Director, Technology  
 Manager (Accounting, Payroll, PEIMS, HR)

		Minimum	Midpoint	Maximum
Daily		<b>\$309.09</b>	<b>\$372.35</b>	<b>\$435.60</b>
<b>217</b>	<b>Days</b>	67,073	80,799	94,525
<b>226</b>	<b>Days</b>	69,854	84,150	98,446

**5** (ADMINISTRATOR)  
 Associate Principal

		Minimum	Midpoint	Maximum
Daily		<b>\$324.54</b>	<b>\$387.39</b>	<b>\$450.24</b>
<b>217</b>	<b>Days</b>	70,425	84,064	97,702
<b>226</b>	<b>Days</b>	71,190	87,550	101,754

**6** (ADMINISTRATOR)  
 Principal, Elementary  
 Principal, DAEP

		Minimum	Midpoint	Maximum
Daily		<b>\$346.83</b>	<b>\$413.00</b>	<b>\$479.16</b>
<b>217</b>	<b>Days</b>	75,262	89,620	103,978
<b>226</b>	<b>Days</b>	78,384	93,337	108,290

**7** (ADMINISTRATOR)  
 Director  
 Principal, Middle School  
 Principal, Belton New Tech High School @ Waskow

		Minimum	Midpoint	Maximum
Daily		<b>\$362.14</b>	<b>\$436.87</b>	<b>\$511.59</b>
<b>226</b>	<b>Days</b>	81,844	98,731	115,619

**8** (ADMINISTRATOR)  
 Head Football Coach

		Minimum	Midpoint	Maximum
Daily		<b>\$401.99</b>	<b>\$483.79</b>	<b>\$565.59</b>
<b>226</b>	<b>Days</b>	90,850	109,337	127,823

**9** (ADMINISTRATOR)  
 Athletic Director  
 Executive Director  
 Principal, Comprehensive High School

		Minimum	Midpoint	Maximum
Daily		<b>\$433.54</b>	<b>\$520.25</b>	<b>\$606.96</b>
<b>226</b>	<b>Days</b>	97,980	117,577	137,173

**10** (ADMINISTRATOR)  
 Assistant Superintendent  
 CFO  
 CTO

		Minimum	Midpoint	Maximum
Daily		<b>\$510.34</b>	<b>\$594.55</b>	<b>\$678.76</b>
<b>226</b>	<b>Days</b>	115,337	134,368	153,400

**11** (ADMINISTRATOR)  
 Deputy Superintendent

		Minimum	Midpoint	Maximum
Daily		<b>\$584.16</b>	<b>\$681.24</b>	<b>\$778.32</b>
<b>226</b>	<b>Days</b>	132,020	153,960	175,900

**2021-2022 Clerical/Paraprofessional Compensation Plan - DRAFT 1% RANGE INCREASE**

**1**

		Minimum	Midpoint	Maximum
Hourly		<b>\$9.97</b>	<b>\$12.93</b>	<b>\$15.90</b>
Daily		<b>\$79.76</b>	<b>\$103.44</b>	<b>\$127.20</b>
<b>187</b>	<b>Days</b>	14,915	19,343	23,786
<b>197</b>	<b>Days</b>	15,713	20,378	25,058
<b>217</b>	<b>Days</b>	17,308	22,446	27,602
<b>226</b>	<b>Days</b>	18,026	23,377	28,747

**2** Assistant, Office  
Receptionist, Support Services

		Minimum	Midpoint	Maximum
Hourly		<b>\$10.59</b>	<b>\$13.76</b>	<b>\$16.93</b>
Daily		<b>\$84.72</b>	<b>\$110.08</b>	<b>\$135.44</b>
<b>187</b>	<b>Days</b>	15,843	20,585	25,327
<b>197</b>	<b>Days</b>	16,690	21,686	26,682
<b>217</b>	<b>Days</b>	18,384	23,887	29,390
<b>226</b>	<b>Days</b>	19,147	24,878	30,609

**3** Assistant, Instructional Technology  
Assistant, Office (High School)  
Attendance Officer (High School)  
Clerk, 504  
Clerk, Accts. Payable- School Nutrition & Transp.  
Clerk, Assessment (Sp Ed)  
Clerk, Attendance  
Clerk, PEIMS  
Clerk, Recpt/Attendance (BNTH)  
Coord, Transportation Trip  
Dispatcher, Transportation  
Educational Aide  
Library-Digital Information Assistant  
Nurse's Aide  
Payroll/Dispatcher, Transportation  
Receptionist (Campus & HR)  
Registrar (Middle School, PEIMS)  
Secretary, Assistant Principal/Counselor  
Secretary, DAEP  
Special Needs Router, Transportation  
Technician, Behavior  
Trip Coordinator/Bus Driver, Transportation

		Minimum	Midpoint	Maximum
Hourly		<b>\$11.90</b>	<b>\$14.88</b>	<b>\$17.86</b>
Daily		<b>\$95.20</b>	<b>\$119.04</b>	<b>\$142.88</b>
<b>187</b>	<b>Days</b>	17,802	22,260	26,719
<b>192</b>	<b>Days</b>	18,278	22,856	27,433
<b>197</b>	<b>Days</b>	18,754	23,451	28,147
<b>202</b>	<b>Days</b>	19,230	24,046	28,862
<b>207</b>	<b>Days</b>	19,706	24,641	29,576
<b>217</b>	<b>Days</b>	20,658	25,832	31,005
<b>226</b>	<b>Days</b>	21,515	26,903	32,291

**4** Clerk, Print Shop  
Route Supervisor, Transportation  
Safety Trainer, Transportation  
Secretary, Administrative  
Secretary, BNTHS @ Waskow  
Secretary (Elementary & Middle School)  
Technician, Technology

		Minimum	Midpoint	Maximum
Hourly		<b>\$13.68</b>	<b>\$17.10</b>	<b>\$20.52</b>
Daily		<b>\$109.44</b>	<b>\$136.80</b>	<b>\$164.16</b>
<b>187</b>	<b>Days</b>	20,465	25,582	30,698
<b>197</b>	<b>Days</b>	21,560	26,950	32,340
<b>207</b>	<b>Days</b>	22,654	28,318	33,981
<b>217</b>	<b>Days</b>	23,748	29,686	35,623
<b>226</b>	<b>Days</b>	24,733	30,917	37,100

- 5** Administrative Assistant
- Campus Bookkeeper (High School)
- Clerk, Accounts Payable (Business Office)
- Computer Technician
- Licensed Vocation Nurse (LVN)
- Secretary, Principal (High School)

		Minimum	Midpoint	Maximum
<b>Hourly</b>		<b>\$15.73</b>	<b>\$19.67</b>	<b>\$23.60</b>
<b>Daily</b>		<b>\$125.84</b>	<b>\$157.32</b>	<b>\$188.80</b>
<b>187</b>	<b>Days</b>	23,532	29,419	35,306
<b>197</b>	<b>Days</b>	24,790	30,992	37,194
<b>217</b>	<b>Days</b>	27,307	34,138	40,970
<b>226</b>	<b>Days</b>	28,440	35,554	42,669

- 6** Assistant, Accounting
- Assistant, Natatorium
- Client Systems Specialist
- Receptionist, District
- Specialist, Auxiliary/Paraprofessional
- Specialist, Certification
- Specialist, Employee Benefits
- Specialist, Human Resources
- Specialist, Payroll
- Specialist, PEIMS
- Specialist, Student Management & Testing
- Technician, Help Desk Lead
- Technician, Network

		Minimum	Midpoint	Maximum
<b>Hourly</b>		<b>\$17.93</b>	<b>\$22.40</b>	<b>\$26.86</b>
<b>Daily</b>		<b>\$143.44</b>	<b>\$179.16</b>	<b>\$214.88</b>
<b>187</b>	<b>Days</b>	26,823	33,503	40,183
<b>197</b>	<b>Days</b>	28,258	35,295	42,331
<b>217</b>	<b>Days</b>	31,126	38,878	46,629
<b>226</b>	<b>Days</b>	32,417	40,490	48,563

- 7** Executive Assistant

		Minimum	Midpoint	Maximum
<b>Hourly</b>		<b>\$20.81</b>	<b>\$26.02</b>	<b>\$31.22</b>
<b>Daily</b>		<b>\$166.48</b>	<b>\$208.12</b>	<b>\$249.76</b>
<b>187</b>	<b>Days</b>	31,132	38,918	46,705
<b>197</b>	<b>Days</b>	32,797	41,000	49,203
<b>217</b>	<b>Days</b>	36,126	45,162	54,198
<b>226</b>	<b>Days</b>	37,624	47,035	56,446

**2021-2022 Auxiliary Compensation Plan - DRAFT 1% RANGE INCREASE**

- 1** Cafeteria Monitor  
 Campus Worker  
 Custodian  
 School Crossing Guard  
 School Nutrition, Specialist  
 Transportation, Special Ed Bus Aide

		Minimum	Midpoint	Maximum
<b>Hourly</b>		<b>\$9.95</b>	<b>\$11.68</b>	<b>\$13.40</b>
<b>173 Days</b>		13,771	16,158	18,546
<b>184 Days</b>		14,646	17,186	19,725
<b>185 Days</b>		14,726	17,279	19,832
<b>187 Days</b>		14,885	17,466	20,046
<b>226 Days</b>		17,990	21,108	24,227
<b>260 Days</b>		20,696	24,284	27,872

- 2** Courier, Business Office  
 School Nutrition, Lead Specialist  
 School Nutrition, Mgr Trainee  
 Swim Center, Lifeguard  
 Transportation, Dock Personnel  
 Warehouse Worker, Purchasing

		Minimum	Midpoint	Maximum
<b>Hourly</b>		<b>\$10.48</b>	<b>\$12.55</b>	<b>\$14.62</b>
<b>173 Days</b>		14,504	17,369	20,234
<b>183 Days</b>		15,343	18,373	21,404
<b>185 Days</b>		15,510	18,574	21,638
<b>187 Days</b>		15,678	18,775	21,872
<b>207 Days</b>		17,355	20,783	24,211
<b>226 Days</b>		18,948	22,690	26,433
<b>260 Days</b>		21,798	26,104	30,410

- 3** Groundskeeper  
 Inventory Lead Clerk, Maintenance  
 Lead Custodian  
 Manager, School Nutrition (excludes high school)  
 Roofer  
 Security Officer (High School)  
 Swim Center, Senior Life Guard  
 Tech, Facilities

		Minimum	Midpoint	Maximum
<b>Hourly</b>		<b>\$12.42</b>	<b>\$14.97</b>	<b>\$17.51</b>
<b>188 Days</b>		18,680	22,507	26,335
<b>226 Days</b>		22,455	27,057	31,658
<b>260 Days</b>		25,834	31,127	36,421

- 3.1** Groundskeeper, Crew Leader  
 Irrigation Specialist  
 Transportation, Driver  
 Transportation, Fueler/Driver  
 Transportation, Video Specialist/Driver

		Minimum	Midpoint	Maximum
<b>Hourly</b>		<b>\$13.93</b>	<b>\$16.71</b>	<b>\$19.49</b>
<b>188 Days</b>		20,951	25,132	29,313
<b>226 Days</b>		25,185	30,212	35,238
<b>260 Days</b>		28,974	34,757	40,539

- 4** Assistant, Swim Club  
 Carpenter  
 Coordinator (IPM, Facilities Operations)  
 Groundskeeper Supervisor  
 Locksmith  
 Painter Assistant  
 Plumber Assistant  
 School Nutrition, BHS & Food Truck Cafeteria Manager  
 School Nutrition, Supervisor  
 Transportation, Mechanic

		Minimum	Midpoint	Maximum
<b>Hourly</b>		<b>\$15.52</b>	<b>\$18.86</b>	<b>\$22.19</b>
<b>188 Days</b>		23,342	28,358	33,374
<b>207 Days</b>		25,701	31,224	36,747
<b>226 Days</b>		28,060	34,090	40,120
<b>260 Days</b>		32,282	39,218	46,155

- 5** Carpenter, Lead
- Coordinator, School Nutrition
- Foreman, Shop
- Maintenance, HVAC/Electrician
- Manager, Facilities/Construction
- Painter, Lead
- Technician, Refrigeration Equipment
- Transportation, Shop Foreman

		Minimum	Midpoint	Maximum
<b>Hourly</b>		<b>\$18.64</b>	<b>\$22.47</b>	<b>\$26.29</b>
<b>226 Days</b>		33,701	40,617	47,532
<b>260 Days</b>		38,771	46,727	54,683

- 6** Maintenance, Licensed Plumber
- Maintenance, Master Electrician/HVAC
- Maintenance, Special Systems Technician

		Minimum	Midpoint	Maximum
<b>Hourly</b>		<b>\$23.09</b>	<b>\$27.71</b>	<b>\$32.33</b>
<b>226 Days</b>		41,747	50,100	58,453
<b>260 Days</b>		48,027	57,637	67,246

**2021-2022 SUBSTITUTE TEACHER PAYSCALE  
(DAILY RATES)**

Non-Degreed	Degreed	State Certified/RN	Long Term			Days to Long Term
			Non -Degreed	Degreed	State Certified	
\$75.00	\$85.00	\$100.00	\$85.00	\$95.00	\$110.00	11

**RETENTION SUPPLEMENT**

The Superintendent may recommend a retention supplement to all eligible employees in accordance with the parameters outlined below, at an amount set by the Board, if the issuance of the retention supplement would not impair the district’s other financial obligations or create a financial hardship for the District. The purpose of any retention supplement is to retain competent and experienced persons to serve as employees of the District. The amount of any such payment will be set by the Board at the time the payment is authorized, based on the District’s financial status.

To be eligible to receive the retention supplement, a district employee must satisfy all of the following criteria:

- Employee must be actively employed as of the date the retention supplement is authorized, and remain actively employed, through the end of the employee’s duty calendar year;
- Employee is working, or on approved family, medical, or military leave, at the time payment is authorized and when it is issued;
- Employee is not or has not prior to the issuance of the retention supplement:
  - indicated an intent to resign or retire prior to the end of the employee’s duty calendar;
  - been terminated, or proposed for termination;
  - been non-renewed or proposed for non-renewal; or
  - otherwise provided documentation showing an intent to separate from employment prior to the end of the employee’s duty year; and
- Employee is not, at the time any retention supplement is authorized or issued:
  - Temporary employees (i.e. substitutes, contract services, student workers, and extra help) are not eligible for the retention supplement; or
  - Under a pending investigation for alleged wrongdoing at the time any retention supplement is authorized or issued provided, however, if an employee is under investigation for alleged wrongdoing is exonerated, they will be entitled to the retention supplement.

Any retention supplement shall be based on the following parameters:

- An employee who is employed as a 0.5 FTE or less will receive ½ of the supplement. Any employee who is employed as greater than 0.5 FTE will receive the full supplement. If an employee changes FTE during the school year, their supplement will be based on his or her status as of the date the retention supplement is issued.
- The retention supplement is not TRS eligible compensation. Federal Income Tax, Social Security Tax and Medicare tax (if applicable) will be withheld.

- Any employee who receives the retention supplement will sign a document agreeing that the amount of the supplement will be withheld from one or more of the employee's paychecks if the employee leaves employment prior to the end of the employee's duty calendar year.

The Board may, at the time any retention supplement is authorized, establish additional eligibility criteria.

Employees have no property right in the continuation of any retention supplement in future years.

## **TEACHER INCENTIVE ALLOTMENT**

The Board of Trustees may adjust the compensation reflected in this plan as necessary to utilize funds available under the Teacher Incentive Allotment which were not known at the time this plan was adopted. Distribution of Teacher Incentive Allotment funds will comply with state law and Texas Education Agency guidance.

# Compensation Scenarios

Scenarios	1% - All Staff	2% - All Staff	2% B - All Staff	3% - All Staff	3% B - All Staff
<b>Total Revenue</b>	<b>\$ 131,909,796</b>				
<b>Expenses</b>					
Salaries and Benefits	\$ 107,545,260	\$ 107,696,736	\$ 107,705,336	\$ 107,846,555	\$ 107,884,676
Campus/Department Budgets	24,941,080	24,941,080	24,941,080	24,941,080	24,941,080
Additional Positions (Formula-based)	3,245,000	3,245,000	3,245,000	3,245,000	3,245,000
Raises	1,047,012	1,804,390	1,847,394	2,553,488	2,744,092
Other Position Requests	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000
Market Adjustments	65,319	65,319	65,319	65,319	65,319
School Improvement Funds	100,000	100,000	100,000	100,000	100,000
Capital Projects (Facilities Improvement)					
New Programs	100,000	100,000	100,000	100,000	100,000
<b>Total Expenditures</b>	<b>\$ 138,278,671</b>	<b>\$ 139,187,525</b>	<b>\$ 139,239,129</b>	<b>\$ 140,086,442</b>	<b>\$ 140,315,167</b>
7900/8900 (Other Proceeds/Uses)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Change in Fund Balance</b>	<b>\$ (6,368,875)</b>	<b>\$ (7,277,729)</b>	<b>\$ (7,329,334)</b>	<b>\$ (8,176,646)</b>	<b>\$ (8,405,371)</b>
<b>Fund Balance Beginning</b>	<b>\$ 37,713,692</b>				
<b>Fund Balance Ending</b>	<b>\$ 31,344,817</b>	<b>\$ 30,435,963</b>	<b>\$ 30,384,359</b>	<b>\$ 29,537,046</b>	<b>\$ 29,308,321</b>

