

**WACO INDEPENDENT SCHOOL DISTRICT  
BOARD SPECIAL MEETING  
WISD Conference Center  
115 S 5th Street  
Waco, Texas 76701**

**Thursday, July 15, 2021 - 6:00 PM**

A Special Meeting of the Board of Trustees of Waco Independent School District will be held July 15, 2021, beginning at 6:00 PM in the WISD Conference Center, 115 S 5th Street, Waco, Texas.

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/agenda.

Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

**AGENDA**

1. **Call to Order**
2. **Closed Session (TEXAS GOVERNMENT CODE, SUBCHAPTERS D AND E)**
  - A. CONSULTATION WITH ATTORNEY - 551.071
  - B. PERSONNEL MATTERS - 551.074
3. **Reconvene in Open Session**
4. **Audience for Guests**
5. **Superintendent's Report**
  - A. Introduction of Hillcrest PDS Principal
  - B. Introduction of South Waco Elementary Principal
  - C. Introduction of Director of Advanced Academics
  - D. Introduction of Director of Strategic Evaluation Systems and Support
  - E. Waco ISD's Proposed Use of the Elementary and Secondary School Emergency Relief (ESSER) III, Part II and ESSER II Funding under the American Rescue Plan (ARP)
  - F. Vaccination Clinics
6. **Review and Discuss Long-Range Facilities Phasing**  
**Presenter:** Jarrod Sterzinger, O'Connell Robertson Architects
7. **Review and Discuss Property Tax Exemptions**  
**Presenter:** Joe Don Bobbitt, McLennan County, Chief Appraiser
8. **Review and Discuss Potential Bond Election**  
**Presenter:** Dr. Susan Kincannon
9. **Review and Discuss the 2021-2022 Compensation Plan**  
**Presenter:** Dr. Josie Gutierrez
10. **Review, Discuss, and Take Action Regarding Proposed Use of ESSER Funding to Provide Retention Bonuses for Classroom Teachers and Hard to Fill Positions**

**Presenter:** Dr. Josie Gutierrez

11. **Review and Discuss Waco ISD's General Fund Budgets**

**Presenter:** Sheryl Davis

12. **Announcements**

13. **Adjournment**

**Waco Independent School District**

**Board of Trustee Meeting Agenda Item**

**Date:** July 15, 2021

**Contact Person:** Susan Kincannon

**RE: Review and Discuss Long-Range Facilities Phasing**

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**Background Information**

At the June 10 Regular meeting, architects from O’Connell Robertson presented the Facilities Long-Range Master Plan with the Community Advisory Committee’s recommendation to the Board of Trustees. The plan was also reviewed at the Intergovernmental meeting with the Waco City Council on June 16, 2021. Since that time, the Administration has met with architects to identify potential bond phasing options for the Facilities Master Plan. These options provide an understanding of what the implementation of a potential bond program might look like including the design, development and construction of Waco High School, Carver Middle School, Tennyson Middle School, Kendrick Elementary, and renovations at South Waco Elementary.

**Fiscal Implications**

The estimated cost of building a new high school, two new middle schools, a new elementary school and renovations to an existing elementary school is \$376.1 million. As of May 24, 2021, the estimated tax impact is 12.49 cents per \$100 of assessed valuation or \$12.23 per month for the average homeowner in Waco ISD.

**Administrative Recommendation(s):**

No action is needed at this time. This item is for discussion only.



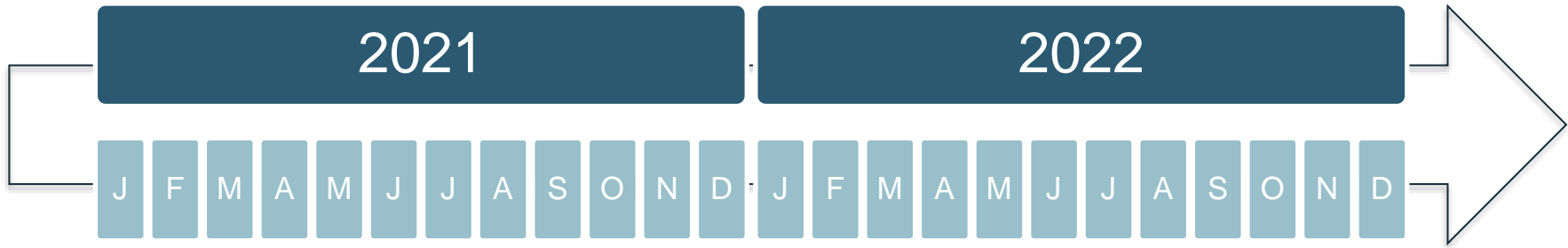
## Waco Independent School District

July Board Meeting

07.15.2021

**Facilities Master Plan:** a 10 to 15-year strategy for Waco ISD for alignment of education vision and facilities while accommodating student enrollment and demographics as well as addressing on-going maintenance and operational needs.

**Bond Planning:** a 3 to 5-year single phase of the Facilities Master Plan addressing facilities, technology, land purchases, and/or transportation needs of the District



## A November '21 Bond

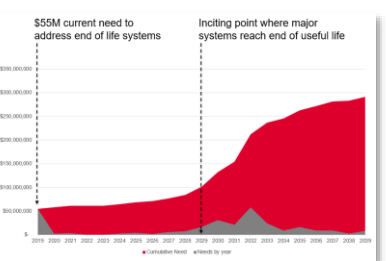
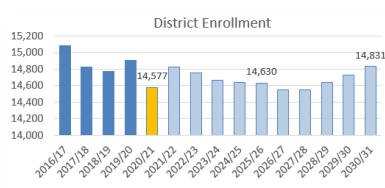
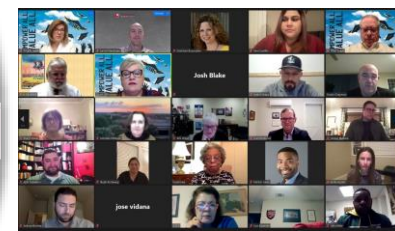
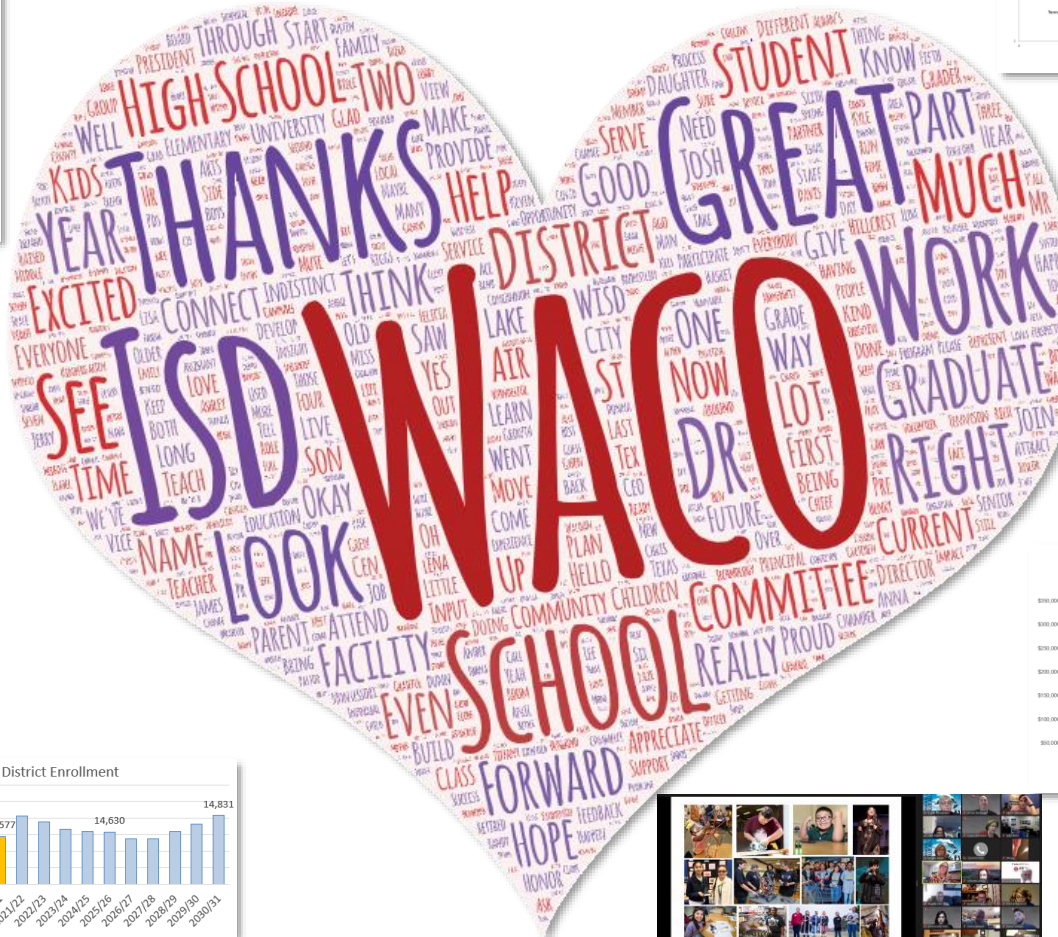
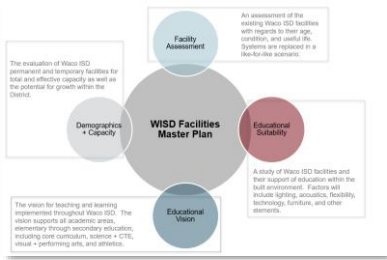


## B May '22 Bond



# Facilities Master Plan Process

# Waco ISD Facilities Master Plan



# Waco ISD

## Facilities Master Plan Guiding Principles

### 1. Create facilities throughout Waco ISD in support of the District's vision for academic excellence.

- Student pride and attraction
- Teacher retention
- Individualized + Personal Learning
- 21<sup>st</sup> Century Learning
- Welcoming + Sustainable Environments

### 2. Ensure equity across primary and secondary campuses for academic and co-curricular programs

- Work for All Students
- Support Athletics + PFA Spaces
- CTE Support
- Special Education Support
- Provide centralized modern libraries
- Technology Support

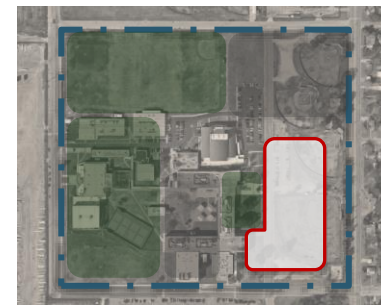
### 3. Maintain and protect the community's investment in facilities while improving operational efficiency.

- Address Facility Needs
- Safe and healthy environments
- Minimize operational costs while maximizing student opportunity

97%  
support

## Replacement WHS

Replacement facility across entire WISD property with facility conditions assessment improvements for existing auditorium



81%  
support

## Consolidate Carver & Indian Spring, New Replacement School for Tennyson

- New 1,060 Student Middle School Constructed on the Existing Carver Campus.
- New 1,060 Student Middle School Constructed on the Existing Tennyson Campus
- Cesar Chavez Receives Facility Conditions Assessment Improvements Only for Next 15 years



83%  
support

## ES Long Term Vision Goals

- Address Schools with the highest need
- Provide additional educational support staff + increase operational efficiencies
- Align campuses and capacity to demographers projected 10-year need over multiple bond programs
- Immediate Priority: Address Kendrick ES, South Waco ES, and Alta Vista ES





## Immediate Priorities

- Waco High School
- Middle School Replacement for Carver and Indian Spring
- Middle School Replacement for Tennyson
- New Elementary for Alta Vista / Kendrick + Additions / Renovations for South Waco



## Long Term Priorities

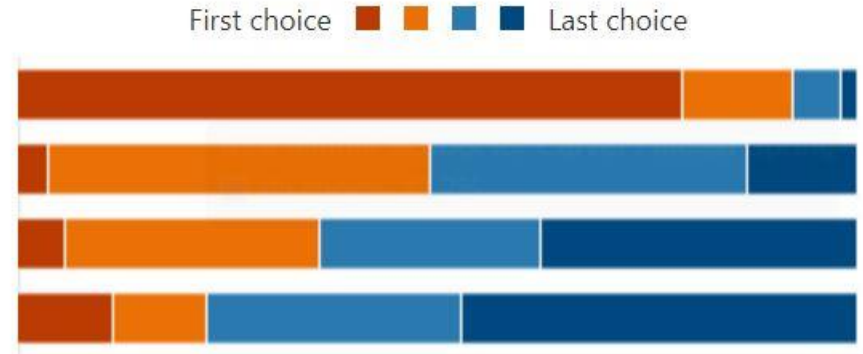
- Continued development of the best opportunities for Waco ISD students from pre-kindergarten to student choice at high school
- Implementation of the long-term vision goals across the portfolio of Waco ISD elementary school campuses.
- District Wide Goals
- Capital Improvement Projects from FCA

# Waco ISD Facilities Master Plan

\$376.1M

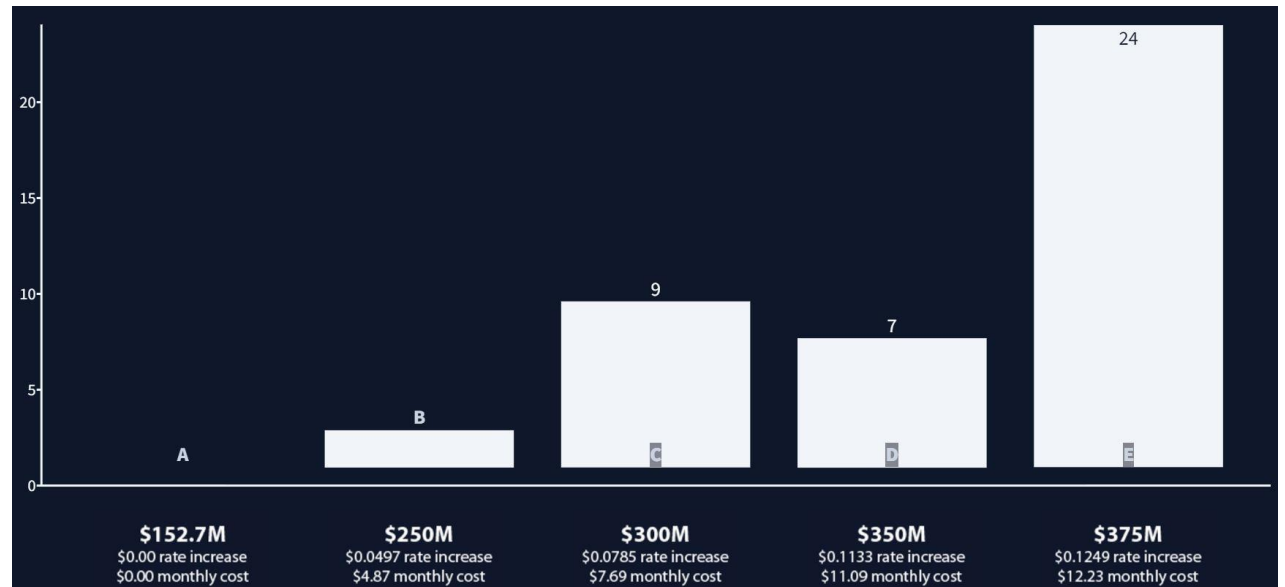
## Project Priorities

1. Waco High School Replacement
2. New Middle School for Carver / Indian Spring
3. New Middle School for Tennyson
4. New Elementary for Alta Vista / Kendrick + Additions / Renovations for South Waco



## Bond Funding

95% of respondents recommended the Board of Trustees support a \$300M to \$375M bond.



# Priorities + Support



Bond Program Option A

	2021					2022					2023					2024					2025																													
	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D				
Bond Election																																																		
<b>Waco High School Replacement</b>																																																		
Design Phase																																																		
Bidding + Permitting																																																		
Construction Phase																																																		
<b>New Middle School for Carver / Indian Spring</b>																																																		
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<b>New Elementary for Alta Vista / Kendrick</b>																																																		
Design Phase																																																		
Bidding + Permitting																																																		
Construction Phase																																																		



## Bond Program A

	<b>\$ 376,112,026</b>
Waco High School Replacement	\$ 156,878,660
New Middle School for Carver / Indian Spring	\$ 77,444,962
Additions / Renovations for South Waco	\$ 24,284,792
New Middle School for Tennyson	\$ 82,091,660
New Elementary for Alta Vista / Kendrick	\$ 35,411,952

## Bond Program B

	<b>\$ 372,922,415</b>
Waco High School Replacement	\$ 156,878,660
New Middle School for Carver / Indian Spring	\$ 77,444,962
Additions / Renovations for South Waco	\$ 25,741,880
New Middle School for Tennyson	\$ 77,444,962
New Elementary for Alta Vista / Kendrick	\$ 35,411,952

### Impacts of Bond Program A / B

- Effect of construction on 3 of 4 Waco ISD Middle Schools at a single time
- Escalation amounts based on project scale + date
- Project Management support during design + construction
- Furnishing, equipping, and opening varied vs single campus level

# Potential Bond Packages

# What's Next?

Bond Package  
Project Implementation  
Financial Capacity  
Bond Referendum Language

**Call for  
Bond  
August 12<sup>th</sup>**

**Waco Independent School District**

**Board of Trustee Meeting Agenda Item**

**Date:** July 15, 2021

**Contact Person:** Susan Kincannon

**RE: Review and Discuss Property Tax Exemptions**

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**Background Information**

Joe Don Bobbitt, McLennan County's Chief Appraiser, will discuss property tax exemptions including frozen tax values for those over 65 years of age.

**Fiscal Implications**

The estimated cost of Phase I of Waco ISD's Long-Range Facilities Master Plan is \$376.1 million. As of May 24, 2021, the estimated tax impact is 12.49 cents per \$100 of assessed valuation or \$12.23 per month for the average homeowner in Waco ISD.

**Administrative Recommendation(s):**

No action is needed at this time. This item is for discussion only.



# **MCLENNAN COUNTY APPRAISAL DISTRICT**

**REVIEW AND DISCUSS PROPERTY TAX EXEMPTIONS**

# COMMON RESIDENTIAL EXEMPTIONS

Count	Exemption	Value Exempted
604	DISABILITY	5,686,150.00
70	Disabled Veterans 10% - 29%	540,801.00
14	Disabled Veterans Surviving Spouse 10% - 29%	70,000.00
38	Disabled Veterans 30% - 49%	288,950.00
8	Disabled Veterans Surviving Spouse 30% - 49%	60,000.00
71	Disabled Veterans 50% - 69%	545,515.00
6	Disabled Veterans Surviving Spouse 50% - 69%	54,021.00
431	Disabled Veterans 70% - 100%	3,285,179.00
109	Disabled Veterans Surviving Spouse 70% - 100%	952,665.00
290	Disabled Veteran Homestead	29,520,538.00
72	Disabled Veteran Homestead Surviving Spouse	8,053,249.00
2	First Responder Surviving Spouse	200,050.00
13874	HOMESTEAD	344,640,643.00
6398	OVER 65	62,312,613.00
30	OVER 65 Surviving Spouse	300,000.00

18

41,937 Properties in Waco ISD

# HOMESTEAD

- Mandatory \$25,000 value exemption for Schools, optional for other entities
- Requirements:
  - ownership of property,
  - primary residence,
  - no other homestead claimed,
  - and must provide copy of state identification with application
  - April 30<sup>th</sup> application deadline, but may be submitted within two years from the delinquency date

# OVER 65 OR DISABLED

- Mandatory additional \$10,000 value exemption and Tax Ceiling “Freeze” for Schools, optional for other entities
- Requirements:
  - Same as homestead and;
  - Must be 65 or older during the year, qualifies for entire year or,
  - Meets the definition of disabled for the purpose of payment of disability insurance benefits under the Federal Old-age, Survivors and Disability Insurance Act
- An eligible disabled person age 65 or older may not receive both exemptions in the same year from the same taxing unit.

# TAX CEILING “FREEZE”

- If you qualify for an age 65 or older or disabled person homestead exemption, the **school district taxes** on that homestead cannot increase as long as you own and live in that home.
- The tax ceiling is a limit on the amount of taxes you pay in the year that you qualified for the age 65 or older or disabled person exemption.
- The school district taxes on your homestead may go below but not above the ceiling amount.
- If you improve the homestead (other than normal repairs or maintenance), the tax ceiling may go higher because of the new additions. For example, if you add on a garage or game room to the house after you have established a tax ceiling, the ceiling will be adjusted to a higher level to reflect the value of that addition.
- The Tax Ceiling may be transferred if you move

Dear Property Owner,

We have appraised the property listed above for the tax year 2021. As of January 1, our appraisal is outlined below:

Appraisal Information		Last Year - 2020	Proposed - 2021
Structure / Improvement Market Value		30,750	38,280
Market Value of Non Ag/Timber Land		63,190	64,890
Market Value of Ag/Timber Land		0	0
Market Value of Personal Property/Minerals		0	0
Total Market Value		93,940	103,170
Productivity Value of Ag/Timber Land		0	0
Appraised Value		93,940	103,170
<del>Homestead Exemption (including Non-Homestead Value (for Ag, Commercial))</del>		<del>33,840</del>	<del>103,170</del>
Exemptions		HS, OV85	HS, OV85

2020 Exemption Amount	2020 Taxable Value	Taxing Unit	2021 Proposed Appraised Value	2021 Exemption Amount	2021 Taxable Value
35,000	58,940	AXTELL ISD	103,170	35,000	68,170
30,788	63,152	McLENNAN COMMUNITY COLLEGE	103,170	32,634	70,536
53,788	40,152	McLENNAN COUNTY	103,170	55,634	47,536

Address: 262

Mapsc0:

Neighborhood:

Map ID: 1

Neighborhood CD:

**Owner**

Name:

Owner ID:

Mailing Address:

% Ownership:

Exemptions: HS, OTHER

▶ Values

22

▶ Taxing Jurisdiction

# Residence Homestead Exemption Application

Appraisal District's Name \_\_\_\_\_ Appraisal District Account Number (if known) \_\_\_\_\_

Do you own and live in the property for which you are seeking this residence homestead exemption?  Yes  No Tax Year \_\_\_\_\_

**GENERAL INFORMATION:** Property owners applying for a residence homestead exemption file this form and supporting documentation with the appraisal district in each county in which the property is located (Tax Code Sections 11.13, 11.131, 11.132, 11.133, 11.134 and 11.432). **Do not file this form with the Texas Comptroller of Public Accounts.**

## SECTION 1: Exemption(s) Requested (Select all that apply)

**General Residence Homestead Exemption**  **Disabled Person**  **Person Age 65 or Older (or Surviving Spouse)**

**100 Percent Disabled Veteran (or Surviving Spouse)** Is the disability a permanent total disability as determined by the U.S. Department of Veterans Affairs under 38 C.F.R. Section 4.15? .....  Yes  No

**Surviving Spouse of an Armed Services Member Killed in Action**  **Surviving Spouse of a First Responder Killed in the Line of Duty**

**Donated Residence of Partially Disabled Veteran (or Surviving Spouse)** \_\_\_\_\_  
Percent Disability Rating \_\_\_\_\_

**Surviving Spouse:** \_\_\_\_\_  
Name of Deceased Spouse \_\_\_\_\_ Date of Death \_\_\_\_\_

**Cooperative Housing:** Do you have an exclusive right to occupy this property because you own stock in a cooperative housing corporation? .....  Yes  No

If yes, state name of cooperative housing corporation: \_\_\_\_\_

Were you receiving a homestead exemption on your previous residence? .....  Yes  No

Are you transferring an exemption from a previous residence? .....  Yes  No

Are you transferring a tax limitation? .....  Yes  No

\_\_\_\_\_  
Previous Residence Address, City, State, Zip Code \_\_\_\_\_ Previous County \_\_\_\_\_

## SECTION 2: Property Owner/Applicant (Provide information for additional property owners in Section 5.)

**Select One:**  Single Adult  Married Couple  Other (e.g., individual who owns the property with others)

\_\_\_\_\_  
Name of Property Owner 1 \_\_\_\_\_ Birth Date\* (mm/dd/yyyy) \_\_\_\_\_ Driver's License, Personal ID Certificate or Social Security Number\*\* \_\_\_\_\_

\_\_\_\_\_  
Primary Phone Number (area code and number) \_\_\_\_\_ Email Address\*\*\* \_\_\_\_\_ Percent Ownership Interest \_\_\_\_\_

\_\_\_\_\_  
Name of Property Owner 2 (e.g., Spouse, Co-Owner/Individual) \_\_\_\_\_ Birth Date\* (mm/dd/yyyy) \_\_\_\_\_ Driver's License, Personal ID Certificate or Social Security Number\*\* \_\_\_\_\_

\_\_\_\_\_  
Primary Phone Number (area code and number) \_\_\_\_\_ Email Address\*\*\* \_\_\_\_\_ Percent Ownership Interest \_\_\_\_\_

\_\_\_\_\_  
Applicant mailing address (if different from the physical address)

### SECTION 3: Property Information

Date you acquired this property

Date you began occupying this property as your principal residence

Physical Address (i.e. street address, not P.O. Box), City, County, ZIP Code

Legal Description (if known)

Is the applicant identified on deed or other recorded instrument?

Yes

Court record/filing number on recorded deed or other recorded instrument

No

If no, required documentation must be provided. (see important information)

Is the property for which this application is submitted an heir property (see Important Information)?

Yes

No

Do other heir property owners occupy the property?

Yes (affidavits required)

No

Manufactured Home Make

Model

ID Number

Is any portion of the property for which you are claiming a residence homestead exemption income producing?.....

Yes

No

If yes, indicate the percentage of the property that is income producing: \_\_\_\_\_ percent

Number of acres (or fraction of an acre, not to exceed 20 acres) you own and occupy as your principal residence: \_\_\_\_\_ acres

### SECTION 4: Waiver of Required Documentation

Indicate if you are exempt from the requirement to provide a copy of your driver's license or state-issued personal identification certificate.

I am a resident of a facility that provides services related to health, infirmity or aging.

\_\_\_\_\_

Facility Name and Address

I am certified for participation in the address confidentiality program administered by the Office of the Texas Attorney General under Code of Criminal Procedure Chapter 58, Subchapter B.

Indicate if you request that the chief appraiser waive the requirement that the property address for exemption corresponds to your driver's license or state-issued personal identification certificate address:

I am an active duty U.S. armed services member or the spouse of an active duty member.

I hold a driver's license issued under Transportation Code Section 521.121(c) or 524.1211. Attached is a copy of the application for that license.

**SECTION 5: Provide Additional Information Here (If any)**

Two empty light blue rectangular boxes for providing additional information.

If you own other residential property in Texas, please list the county(ies) of location.

Two empty light blue rectangular boxes for listing other residential property in Texas.

**SECTION 6: Affirmation and Signature**

**I understand if I make a false statement on this form, I could be found guilty of a Class A misdemeanor or a state jail felony under Penal Code Section 37.10.**

I, \_\_\_\_\_, \_\_\_\_\_, swear or affirm the following:  
Property Owner/Authorized Representative Name Title/Authorization

1. that each fact contained in this application is true and correct;
2. that I/the property owner meet(s) the qualifications under Texas law for the residence homestead exemption for which I am applying; and
3. that I/the property owner do(es) not claim an exemption on another residence homestead or claim a residence homestead exemption on a residence homestead outside Texas.

**sign here** ➔

\_\_\_\_\_  
Signature of Property Owner/Applicant or Authorized Representative Date

\* May be used by appraisal district to determine eligibility for persons age 65 or older exemption or surviving spouse exemptions (Tax Code §11.43(m))

\*\* Social security number disclosure may be required for tax administration and identification. (42 U.S.C. §405(c)(2)(C)(i); Tax Code §11.43(f)). A driver's license number, personal identification number or social security number disclosed in an exemption application is confidential and not open to public inspection, except as authorized by Tax Code §11.48(b).

\*\*\* May be confidential under Government Code §552.137; however, by including the email address on this form, you are affirmatively consenting to its release under the Public Information Act.

# INHERITED RESIDENCE HOMESTEAD

- Heir property is property owned by one or more individuals, where at least one owner claims the property as a residence homestead, and the property was acquired by will, transfer on death deed, or intestacy. An heir property owner not specifically identified as the residence homestead owner on a deed or other recorded instrument in the county where the property is located must provide the county appraisal district:
  - an affidavit establishing ownership of interest in the property;
  - a copy of the prior property owner's death certificate;
  - a copy of the property's most recent utility bill; and
  - a citation of any court record relating to the applicant's ownership of the property, if available.
- Each heir property owner who occupies the property as a principal residence, other than the applicant, must provide an affidavit that authorizes the submission of this application.
- An owner may record their interest in the heir property in the county where the property is located with the local county clerk. Applicants may find a list of individuals and organizations that may provide free or reduced-fee legal assistance with the State Bar of Texas at <sup>26</sup><https://www.texasbar.com/>.

# QUESTIONS?

315 S 26<sup>th</sup> Street

Waco, Texas 76710

Phone: 254-752-9864

Email: [mcadmail@mclennanacad.org](mailto:mcadmail@mclennanacad.org)

Website: [www.mclennanacad.org](http://www.mclennanacad.org)

Protest and Exemption site:  
[www.mclennanacad.org/efile](http://www.mclennanacad.org/efile)

**Waco Independent School District**

**Board of Trustee Meeting Agenda Item**

**Date:** July 15, 2021

**Contact Person:** Susan Kincannon

**RE: Review and Discuss Potential Bond Program**

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**Background Information**

Since January 2020, with the hiring of O’Connell Robertson architects, the Administration and Board have taken positive, actionable steps to improve district facilities. Notable progress has been made including:

- Introduction of facilities master planning process (February 2020).
- Review of district facilities condition assessment (May 2020).
- Review of district facility capacity data (June 2020).
- Review of educational suitability assessments (June 2020).
- Review and discussion of educational visioning (October 2020).
- Recommendation and approval of proposal for a community engagement and facilities master planning process (December 2020).
- Formation of Community Advisory Committee (CAC). Over the course of eight meetings (January 2021 to May 2021), the CAC reviewed and discussed data and reports from staff on facilities conditions, educational suitability, and educational vision. In addition, the CAC reviewed the district’s bond debt capacity and demographic trends and predictions. The process concluded with final recommendations by the CAC on Monday, May 24.
- Presentation of Facilities Long-Range Master Plan with CAC’s recommendation to Board (June 2021).
- Review and discussion of bond debt capacity scenarios with the district’s financial advisor (March 2021 and May 2021).
- Review of preliminary tax values (May 2021).
- Review of Bond Phasing options (July 2021).
- Discussion regarding property tax exemptions (July 2021).

**Potential Bond Program**

As recommended by the CAC, a potential bond program would include a new Waco High School, two new middle schools (G.W. Carver and Tennyson), one new elementary school (Kendrick), and renovations to South Waco Elementary. A new G.W. Carver Middle would accommodate the students currently attending G.W. Carver Middle School and Indian Spring Middle School while a new Kendrick Elementary and a renovated and expanded South Waco Elementary would serve students currently attending Alta Vista Elementary.

**Next Steps**

- Review bond tax impact at July 22, 2021, Regular Meeting, using updated preliminary certified tax values.

- Review final certified values and bond tax impact at August 12, 2021, Special Meeting.
- Consider Order of Election for bond election at August 12, 2021, Special Meeting.

**Fiscal Implications**

The estimated cost of the potential bond program is \$376.1 million. As of May 24, 2021, the estimated tax impact is 12.49 cents per \$100 of assessed valuation or \$12.23 per month for the average homeowner in Waco ISD.

**Administrative Recommendation(s):**

Discussion Only.

**Waco Independent School District**  
**Board of Trustee Meeting Agenda Item**

**Date:** July 15, 2021

**Contact Person:** Dr. Josie Gutierrez

**RE: Review and Discuss the 2021-2022 Compensation Plan**

**Background Information:**

Per DEA (LOCAL), the Superintendent is required to recommend to the Board of Trustees an annual compensation plan for all employees. The compensation plan may include wage and salary structures, stipends, benefits, and incentives.

During the spring of 2021, TASB HR Services conducted a follow up maintenance review of the 2020 compensation study, as well as a stipend review. The findings and recommendations were presented to the Board on June 10, 2021.

Of the scenarios presented on June 10, the option that provides an average increase of 3% of the paygrade midpoint increase for all employee groups proposes to move the starting teacher salary from \$49,100 to \$50,250, with all continuing teachers receiving a \$1,600 increase (including moving to the next step). This salary scenario is an increase of approximately \$3.7 million, which includes recommended market adjustments to maintain equity for current employees and maintain competitiveness in the market for new employees.

TASB recommended stipend adjustments for athletics, performing arts and academics that will cost an additional \$136,236. Several new stipends were also added to include funding for teacher leadership responsibilities such as Opportunity Culture, Reading Recovery, elementary grade level leads and secondary department heads that will cost an additional \$368,000. The proposed 2021-2022 stipend schedule is included with positions for which stipends have been adjusted highlighted for the Board's review.

Also included are the proposed pay schedules for 2021-2022 which include teachers, administrative/professional, paraprofessional, auxiliary, substitute and temporary staff. The temporary pay schedule includes one additional position (Game Help – Baseball Pitch Counter at \$10 per hour) and the substitute pay will be unchanged other than a proposal to decrease the number of consecutive days to work from 21 to 11 for a degreed or certified substitute teacher to receive the long-term pay rate.

Waco ISD currently contributes \$404.26 per employee, per month, towards health insurance. There has not been an increase in premiums in the last two years. Due to trends and utilization of the plan, an increase of 6.6% is projected, effective January 1, 2022. In an effort to reduce the amount of the increase, an RFP for the pharmacy benefits management (PBM) portion of the health plan was released on July 9, 2021. The district anticipates savings of 2-3%, which has the potential to offset increased premiums. The goal is to keep a zero-premium employee only plan, as well as continue to offer additional plans that better meet the needs of our employees. Plan design changes are under review and will be discussed at a future board meeting.

**Fiscal Implications:**

The estimated cost of the proposed salary increase, with equity adjustments is \$3.7 million and increases and changes to the stipend schedule is an additional \$504,236. Increases will be included in the proposed budget for 2021-2022.

**Administrative Recommendation(s):**

No action is requested. This information is presented for review and discussion only.

**WACO I.S.D.  
2021-2022  
COMPENSATION  
PLAN**



# Waco ISD

## 2021-2022 Teacher Pay Scale

Step	New Hire Salary
0	\$50,250
1	\$50,700
2	\$51,150
3	\$51,650
4	\$52,150
5	\$52,650
6	\$53,150
7	\$53,650
8	\$54,150
9	\$54,550
10	\$54,950
11	\$55,350
12	\$55,750
13	\$56,150
14	\$56,550
15	\$57,050
16	\$57,550
17	\$58,050
18	\$58,550
19	\$59,050
20	\$59,550
21	\$59,950
22	\$60,350
23	\$60,750
24	\$61,150
25	\$61,550
26	\$61,950
27+	\$62,450

Continuing Teachers will receive an increase of \$1,600.

All salaries listed above are based on 10-month employment for the 2021-2022 school year.

## 2021-2022 Proposed Administrative/Professional Pay Plan

Waco ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI	
<b>101</b>			<b>Daily</b>	<b>\$239.90</b>	<b>\$288.00</b>	<b>\$336.10</b>	<b>\$8.64</b>
	Coordinator - Attendance/Truancy	202	<b>153 Days</b>	36,705	44,064	51,423	1,322
	Coordinator - PDS	153	<b>187 Days</b>	44,861	53,856	62,851	1,616
	Facilitator - Community Involvement	212, 226	<b>202 Days</b>	48,460	58,176	67,892	1,745
	Facilitator - Human Resources	226	<b>203 Days</b>	48,700	58,464	68,228	1,754
	Facilitator - Restorative Discipline	226	<b>207 Days</b>	49,659	59,616	69,573	1,788
	Facilitator - Restorative Justice	226	<b>212 Days</b>	50,859	61,056	71,253	1,832
	Liaison - Parent & Community Support	226	<b>226 Days</b>	54,217	65,088	75,959	1,953
	LSPSP Case Manager	202	<b>240 Days</b>	57,576	69,120	80,664	2,074
	LSSP Intern	187					
	Manager - After School Academy	226					
	Manager - After School/Summer Enrichment	226					
	Manager - Energy	226					
	Parent & Community Support Liaison	226					
	Parent Educator	202					
	Parent Educator - Lead	202					
	Specialist - Afterschool Program	226					
	Specialist - Athletic Scheduling & Equipment	226					
	Specialist - Campus Parent/Community Involvement	212					
	Specialist - Communications	226					
	Specialist - Deaf Ed Interpreter Services	187					
	Specialist - Dropout Credit Recovery	212					
	Specialist - Family Engagement	226					
	Specialist - Family Support	207, 226					
	Specialist - Homeless Student Parent/Community	203					
	Specialist - Records Management	226					
	Supervisor - Custodial Services/IPM Coord	240					
	Supervisor - Maintenance & Grounds	240					
	Supervisor - Warehouse	240					
<b>102</b>			<b>Daily</b>	<b>\$259.10</b>	<b>\$311.04</b>	<b>\$362.98</b>	<b>\$9.33</b>
	Accountant - Business Services	226	<b>187 Days</b>	48,452	58,164	67,877	1,745
	Accountant - Grant	226	<b>202 Days</b>	52,338	62,830	73,322	1,885
	Accountant - Professional	226	<b>207 Days</b>	53,634	64,385	75,137	1,932
	At-Risk Interventionist	226	<b>212 Days</b>	54,929	65,940	76,952	1,978
	Behavior Analyst - Intern	212	<b>226 Days</b>	58,557	70,295	82,033	2,109
	Coordinator - Library & Technology	212					

Coordinator - PYP	187
Supervisor - Risk Management & Benefits	226
Engineer - Network Infrastructure Engineer	226
Engineer - Network Systems	226
Exec Asst - CEO of Transformation Waco/BoT	226
Information Support System Program Analyst	226
Instructional Specialist - ESL	187
Specialist - Afterschool Program	226
Specialist - At-Risk Students	207
Specialist - Behavior Intervention	207, 212
Specialist - Campus Testing	187
Specialist - College Career Military Readiness	212
Specialist - Community Partnerships	207
Specialist - Homeless Students Population	187
Specialist - Information Systems	226
Specialist - Public Relations	207
Specialist - Threat Assessment & Violence Prevention	212
Specialist - Transition (DAEP)	202
Speech Pathologist - Asst	187
Supervisor - Risk Management & Benefits	226
Systems Engineer	226
Technology Facilitator	202
Television Production Manager/Producer	226

<b>103</b>
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Athletic Trainer	202
Counselor - ES	190, 203
Counselor - MS	203
Counselor - Sped	190
Data Specialist	207
Facilitator - ARD	202
Greater Waco Academies Family/Community Liaison	226
Instructional Specialist - Campus	202, 207
Instructional Specialist - District	207
Instructional Specialist - Dyslexia	187
Instructional Specialist - ESL/Interventionist	187
Instructional Specialist - Supplemental Instruction	212
Librarian - ES & MS	188
Librarian - HS	193
Master Teacher	202
Master Teacher - Blended Learning	202

Daily	\$277.23	\$332.81	\$388.39	\$9.98
<b>187 Days</b>	51,842	62,235	72,629	1,867
<b>190 Days</b>	52,674	63,234	73,794	1,897
<b>193 Days</b>	53,505	64,232	74,959	1,927
<b>202 Days</b>	56,000	67,228	78,455	2,017
<b>203 Days</b>	56,278	67,560	78,843	2,027
<b>207 Days</b>	57,387	68,892	80,397	2,067
<b>212 Days</b>	58,773	70,556	82,339	2,117
<b>226 Days</b>	62,654	75,215	87,776	2,256

Master Teacher - Special Ed	202
Nurse (RN)	187
Reading Recovery Lead	202
Social Worker - Parent/Community Involvement	202
Specialist - District Behavior (CEIS)	212
Specialist - Transition (Special Education)	202
Student Management Advisor	187
Supervisor - Community Outreach Homeless Students	203
Supervisor - Payroll	226

<b>104</b>
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Asst Principal - ES	207
Asst Principal - Montessori	207
Board Certified Behavior Analyst - BCBA	212
Counselor - HS (HS, GWAMA, GWAHCA, Challenge)	190, 203, 212
Counselor - HS Lead	226
Diagnostician	202
Licensed Specialist School Psychology	202
Occupational Therapist	190
Speech Pathologist - ASHA	187, 207
Supervisor - Police Field Service (Police Sergeant)	226

Daily	\$299.41	\$359.43	\$419.45	\$10.78
<b>187 Days</b>	55,990	67,213	78,437	2,016
<b>190 Days</b>	56,888	68,292	79,696	2,049
<b>202 Days</b>	60,481	72,605	84,729	2,178
<b>203 Days</b>	60,780	72,964	85,148	2,189
<b>207 Days</b>	61,978	74,402	86,826	2,232
<b>212 Days</b>	63,475	76,199	88,923	2,286
<b>226 Days</b>	67,667	81,231	94,796	2,437

<b>105</b>
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Asst Principal - Credit Recovery	207
Asst Principal - DAEP	207
Asst Principal - MS	207
Coordinator - Accounting	226
Coordinator - Advanced Academics	226
Coordinator - Counseling & SEL	226
Coordinator - C&I	226
Coordinator - District Behavior Intervention	207
Coordinator - ELL	207
Coordinator - HST Curriculum & Certifications	226
Coordinator - Instructional Technology	226
Coordinator - Instructional Technology Staff Development	226
Coordinator - Librarian	226
Coordinator - MS Athletics	226
Coordinator - Professional Development	226
Coordinator - Research/Assessment	226
Coordinator - Special Education	226

Daily	\$314.37	\$377.40	\$440.43	\$11.32
<b>202 Days</b>	63,503	76,235	88,967	2,287
<b>207 Days</b>	65,075	78,122	91,169	2,344
<b>226 Days</b>	71,048	85,292	99,537	2,559

Coordinator - State & Federal Programs	226
Coordinator - Student Management	226
Coordinator - Technology Support Services	226
Coordinator - Testing/Assessments	226
Coordinator - TW Nonprofit Systems	226
Coordinator- Section 504 Compliance/Response To Intervention	226
Dean - Atlas Academy	226
Dean - Instruction MS	226
Dean - Student Services MS	226
Internal Auditor	202
Supervisor - Police/Administrative Services (Police Lieutenant)	226
Senior Security Systems Engineer	226
Senior Systems Engineer	226

<b>106</b>
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Asst Principal - HS	207
Associate Principal - HS	226
Asst Athletic Director - Facilities	226
Asst Director - Facilities/Preventative Maintenance	226
Asst Director - Human Resources	226
Asst Director - Maintenance	226
Chief of Police	226
Dean - Academies	226
Dean - Career Technology Education	226
Dean - Future Educators Academy	226
Dean - GWAHCA	226
Dean - GWAMA	226
Director - Accountability/Data Analysis	226
Director - Advanced Academics	226
Director - Communications	226
Director - Digital Innovation/Learning	226
Director - Early Childhood Education	226
Director - Health Services	226
Director - Network Systems	226
Director - Opportunity Culture	226
Director - PEIMS/Attendance/Data Analytics	226
Principal - Credit Recovery	226
Principal - ES	226
Principal - Montessori	226

Daily	\$352.10	\$422.69	\$493.28	\$12.68
<b>207 Days</b>	72,885	87,497	102,109	2,625
<b>212 Days</b>	74,645	89,610	104,575	2,688
<b>226 Days</b>	79,575	95,528	111,481	2,866

<b>107</b>
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Athletic Sector Coordinator - Head Football Coach	226
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Daily	\$383.47	\$456.51	\$529.55	\$13.70
<b>226 Days</b>	86,664	103,171	119,678	3,095

Chief Strategy Officer	226
Director - Bilingual/ESL	226
Director - Business Services	226
Director - Career & Technology Education	226
Director - Challenge Academy	226
Director - Fine Arts	226
Director - Human Resources	226
Director - Special Education	226
Director - State & Federal Programs/Intervention Services	226
Director - Strategic Evaluation Systems & Support	226
Principal - DAEP	226
Principal - MS	226

<b>108</b>
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Director - Athletics	226
Exec Director - Communications	226
Exec Director - Curriculum/Professional Development	226
Exec Director - Elementary Education	226
Exec Director - Finance	226
Exec Director - Human Resources	226
Exec Director - Operations	226
Exec Director - Secondary Education	226
Exec Director - Student Services	226
Exec Director - Student Support	226
Exec Director - Special Education	226
Exec Director - School Leadership	226
Principal - HS	226

Daily	\$429.48	\$511.29	\$593.10	\$15.34
<b>226 Days</b>	97,062	115,552	134,041	3,467

<b>109</b>
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Asst Superintendent - Curriculum/Instruction	226
Asst Superintendent - Finance	226
Asst Superintendent - Human Resources	226
Asst Superintendent - Student Services And Support	226
Exec Director - Technology/Innovation	226

Daily	\$532.56	\$634.00	\$735.44	\$19.02
<b>226 Days</b>	120,359	143,284	166,209	4,299

<b>110</b>
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Chief of Staff	226
Deputy Superintendent	226

Daily	\$559.19	\$665.70	\$772.21	\$19.97
<b>226 Days</b>	126,377	150,448	174,519	4,513

## 2021-2022 Proposed Paraprofessional Pay Plan

Waco ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI	
<b>201</b>			<b>Hourly</b>	<b>\$12.10</b>	<b>\$14.75</b>	<b>\$17.41</b>	<b>\$0.44</b>
	After School Worker	207	<b>193 Days</b>	18,682	22,774	26,881	679
	Receptionist - Campus	193	<b>207 Days</b>	20,038	24,426	28,831	729
<b>202</b>			<b>Hourly</b>	<b>\$13.19</b>	<b>\$16.08</b>	<b>\$18.97</b>	<b>\$0.48</b>
	ACE Afterschool Worker - Lead	226	<b>187 Days</b>	19,732	24,056	28,379	718
	Aide - Behavior Support	187	<b>188 Days</b>	19,838	24,184	28,531	722
	Aide - Instructional	187	<b>226 Days</b>	23,848	29,073	34,298	868
	Aide - ISS	187					
	Aide - Library	187, 188					
	Aide - Multimedia	187					
	Aide - Nurse	187					
	Reach Associate	187					
<b>203</b>			<b>Hourly</b>	<b>\$14.51</b>	<b>\$17.69</b>	<b>\$20.87</b>	<b>\$0.53</b>
	Clerk - Administration/Payroll	226	<b>187 Days</b>	21,707	26,464	31,222	793
	Clerk - Athletic	212	<b>193 Days</b>	22,403	27,313	32,223	818
	Clerk - Bilingual Asst Special Ed	202	<b>202 Days</b>	23,448	28,587	33,726	856
	Clerk - Campus Office	193	<b>212 Days</b>	24,609	30,002	35,396	899
	Clerk - Custodial/IPM	226	<b>226 Days</b>	26,234	31,984	37,733	958
	Clerk - ELL Testing	226					
	Clerk - Print/Mail Center	226					
	Clerk - Special Education	202					
	Aide - Special Education	187					
<b>204</b>			<b>Hourly</b>	<b>\$15.23</b>	<b>\$18.57</b>	<b>\$21.91</b>	<b>\$0.56</b>
	Liaison - Parent Campus	193	<b>193 Days</b>	23,515	28,672	33,829	865
	Secretary - Principal ES	226	<b>196 Days</b>	23,881	29,118	34,355	878
	Specialist - Parent Involvement	202	<b>202 Days</b>	24,612	30,009	35,407	905
	Specialist - PEIMS	196	<b>226 Days</b>	27,536	33,575	39,613	1,012
<b>205</b>			<b>Hourly</b>	<b>\$16.29</b>	<b>\$19.87</b>	<b>\$23.45</b>	<b>\$0.60</b>
	Liaison - Attendance Court	202	<b>202 Days</b>	26,325	32,110	37,895	970
	Registrar - HS	226	<b>226 Days</b>	29,452	35,925	42,398	1,085
	Secretary - DAEP, Credit Recovery, Alt	226					
	Secretary - GWAHCA	226					
	Secretary - GWAMA	226					
	Secretary - Principal MS	226					

<b>206</b>		<b>Hourly</b>	<b>\$17.60</b>	<b>\$21.46</b>	<b>\$25.32</b>	<b>\$0.64</b>
Bookkeeper - HS	226	<b>187 Days</b>	26,330	32,104	37,879	957
Sign Language Interpreter - Non-Certified	187	<b>226 Days</b>	31,821	38,800	45,779	1,157
Director - Child Care	187					
Secretary - Principal HS	226					
Specialist - Police Support Services	226					
Specialist - Warehouse Inventory	226					

<b>207</b>		<b>Hourly</b>	<b>\$19.29</b>	<b>\$23.52</b>	<b>\$27.75</b>	<b>\$0.71</b>
Admin Asst - Athletics	226	<b>187 Days</b>	28,858	35,186	41,514	1,062
Admin Asst - Bilingual	226	<b>226 Days</b>	34,876	42,524	50,172	1,284
Admin Asst - CATE	226					
Admin Asst - Fine Arts	226					
Admin Asst - Homeless Department	226					
Admin Asst - Maintenance	226					
Admin Asst - PEIMS	226					
Admin Asst - Police	226					
Admin Asst - Student Management	226					
Bookkeeper - Athletics	226					
LVN	187					
LVN - Float Nurse	187					
Specialist - Accounting Revenue	226					
Specialist - Accounts Payable	226					
Specialist - Bilingual Assessor	226					
Specialist - HR	226					
Specialist - HR Personnel Services	226					
Specialist - HR Risk Management/Benefits/Leave	226					
Specialist - Maintenance Business	226					
Specialist - Payroll	226					
Specialist - PEIMS Special Ed	226					
Specialist - Purchasing II	226					
Technician - Network Services	226					
Technician - Technology Field Service	226					
Technician - Technology Help Desk	226					

<b>208</b>		<b>Hourly</b>	<b>\$21.21</b>	<b>\$25.87</b>	<b>\$30.53</b>	<b>\$0.78</b>
Sign Language Interpreter - Certified	187	<b>187 Days</b>	31,730	38,702	45,673	1,167
Exec Admin Asst - Business/Financial Services	226	<b>226 Days</b>	38,348	46,773	55,198	1,410
Exec Admin Asst - C&I	226					
Exec Admin Asst - Curriculum, Instruction and PD	226					
Exec Admin Asst - Communications	226					
Exec Admin Asst - Human Resources	226					
Exec Admin Asst - Operations	226					

Exec Admin Asst - Special Ed	226
Exec Admin Asst - Student Services	226
Exec Admin Asst - Technology Services	226
Exec Admin Asst - TW	226
Specialist - Administrative Budget	226
Specialist - PEIMS Interface	226
Technician - Communication Systems	226

<b>209</b>
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Buyer	226
Exec Asst - Superintendent	226
Occupational Therapist Asst	187
Specialist - Student Services Interface	226

Hourly	\$25.67	\$31.31	\$36.95	\$0.94
<b>187 Days</b>	38,402	46,840	55,277	1,406
<b>226 Days</b>	46,411	56,608	66,806	1,700

**2021-2022 Proposed Auxiliary Pay Plan**  
Waco ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI	
<b>301</b>			<b>Hourly</b>	<b>\$11.28</b>	<b>\$13.75</b>	<b>\$16.23</b>	<b>\$0.41</b>
	Cafeteria Worker	180	<b>178 Days</b>	16,063	19,580	23,112	584
	Crosswalk Guard	178	<b>180 Days</b>	16,243	19,800	23,371	590
	Custodian	240	<b>240 Days</b>	21,658	26,400	31,162	787
<b>302</b>			<b>Hourly</b>	<b>\$12.29</b>	<b>\$14.99</b>	<b>\$17.69</b>	<b>\$0.45</b>
	Cafeteria Worker - Lead	180	<b>180 Days</b>	17,698	21,586	25,474	648
	Custodian - Lead	240	<b>226 Days</b>	22,220	27,102	31,984	814
	Specialist - Floor Care	240	<b>240 Days</b>	23,597	28,781	33,965	864
	Warehouse Worker - CNS	226					
<b>303</b>			<b>Hourly</b>	<b>\$13.40</b>	<b>\$16.34</b>	<b>\$19.28</b>	<b>\$0.49</b>
	Groundskeeper	240	<b>226 Days</b>	24,227	29,543	34,858	886
	Mail Delivery	226	<b>240 Days</b>	25,728	31,373	37,018	941
	Utility Worker	240					
<b>304</b>			<b>Hourly</b>	<b>\$14.60</b>	<b>\$17.81</b>	<b>\$21.02</b>	<b>\$0.53</b>
	Asst Manager - Cafeteria	184	<b>184 Days</b>	21,491	26,216	30,941	780
	Cafeteria - Manager Trainee	184	<b>240 Days</b>	28,032	34,195	40,358	1,018
	General Maintenance Worker I	240					
	Utility Worker - Lead	240					
	Warehouse Worker	240					
<b>305</b>			<b>Hourly</b>	<b>\$15.92</b>	<b>\$19.41</b>	<b>\$22.90</b>	<b>\$0.58</b>
	Cafeteria - ES Manager	184	<b>184 Days</b>	23,434	28,572	33,709	854
	Custodian - Head ES	240	<b>207 Days</b>	26,364	32,143	37,922	960
	General Maintenance Worker II	240	<b>240 Days</b>	30,566	37,267	43,968	1,114
	Security Guard	207					
	Utility Worker - WISD Stadium	240					
<b>306</b>			<b>Hourly</b>	<b>\$17.35</b>	<b>\$21.16</b>	<b>\$24.97</b>	<b>\$0.63</b>
	Cafeteria - Manager MS	184	<b>184 Days</b>	25,539	31,148	36,756	927
	Custodian - Head MS	240	<b>240 Days</b>	33,312	40,627	47,942	1,210
	General Maintenance Worker III	240					
	Groundskeeper - Irrigation	240					
	Groundskeeper - Lead	240					
	Technician - Energy Controls	240					
	Warehouse Worker - Senior	240					

<b>307</b>		<b>Hourly</b>	<b>\$18.91</b>	<b>\$23.06</b>	<b>\$27.21</b>	<b>\$0.69</b>
Cafeteria - Manager HS	184	<b>184 Days</b>	27,836	33,944	40,053	1,016
Carpenter	240	<b>240 Days</b>	36,307	44,275	52,243	1,325
Custodian - Head Administration	240					
Custodian - Head HS	240					
Facilities Construction - Lead	240					
Locksmith	240					
Painter	240					
Pest Control - Lead	240					
Plumber - Preventive Maintenance	240					
Roofer	240					
Specialist - Warehouse	240					
Receiving	240					
Welder	240					

<b>308</b>		<b>Hourly</b>	<b>\$20.61</b>	<b>\$25.14</b>	<b>\$29.67</b>	<b>\$0.75</b>
Custodial - Asst Supervisor (Day)	240	<b>240 Days</b>	39,571	48,269	56,966	1,440
Electrician	240					
Plumber	240					
Preventive Maintenance - Lead	240					
Technician - Asbestos	240					
Technician - HVAC	240					

<b>309</b>		<b>Hourly</b>	<b>\$22.47</b>	<b>\$27.40</b>	<b>\$32.33</b>	<b>\$0.82</b>
Custodial - Asst Supervisor (Night)	240	<b>207 Days</b>	37,210	45,374	53,538	1,358
Electrical Section - Lead	240	<b>226 Days</b>	40,626	49,539	58,453	1,483
Foreman - Building Maintenance/Carpentry	240	<b>240 Days</b>	43,142	52,608	62,074	1,574
Foreman - Grounds	240					
HVAC - Section Lead	240					
Plumber - Section Lead	240					
Police Officer - MS	207					
Supervisor - CNS						
Compliance/Employee Relations	226					
Warehouse Manager - CNS	226					

<b>310</b>		<b>Hourly</b>	<b>\$24.49</b>	<b>\$29.87</b>	<b>\$35.25</b>	<b>\$0.90</b>
Police Officer	226	<b>226 Days</b>	44,278	54,005	63,732	1,627

## 2021-2022 Stipend Schedule

A stipend form must be completed and submitted to Human Resources by the appropriate principal and/or district administrator. All stipends are subject to certification and schedule verification. Stipends are prorated based on the number of sections taught in the subject/content area. Most annual stipends are paid over 24 paychecks for the year, unless otherwise noted.

Stipend Description	Stipend Amount
<b>High School - Content/Critical Shortage</b>	
Math / Physics High School Stipend (CERTIFIED ONLY)	\$8,000
Science High School Stipend (CERTIFIED ONLY)	\$8,000
Engineering High School (Funded out of CTE Budget)	\$8,000
English I and II High School (prorated per section)	\$1,400
<b>High School - Special Programs</b>	
Certified Nurse Assistant (CNA) Teacher - Requires RN designation and Texas Department of Aging and Disability Services approval	\$8,000
Advanced Certified Nurse Assistant (CNA) Teacher - Requires RN designation	\$8,000
Certified Nurse Assistant (CNA) Teacher - Requires LVN designation and Texas Department of Aging and Disability Services approval	\$4,000
Welding	\$4,500
<b>High School - Fine Arts</b>	
High School Band Director (207 Day Calendar) - Includes Lead Cluster Responsibilities	\$16,000
High School Assistant Band Director (207 Day Calendar)	\$7,500
High School Mariachi Band Director	\$3,000
High School Steel Drum Director	\$1,500
Color Guard/Flag Corps	\$2,000
Jazz/Stage Band	\$2,000
ROTC Marching Guards (207 day calendar)	\$3,000
High School Choir Director	\$6,000
High School Assistant Choir Director	\$4,000
High School Show Choir Director	\$1,000
High School Orchestra Director (Multi Campuses)	\$8,500
High School Theater Arts Director	\$6,000
High School Assistant Theater Arts Director	\$4,000
Performing Arts Facility Manager	\$3,000
<b>High School Extracurricular, UIL &amp; Other Academic Activities/Programs</b>	
Cheerleader Sponsor, Varsity	\$5,000
Cheerleader Sponsor, Asst. Varsity	\$3,000
Drill Team Sponsor, Varsity	\$4,500
Drill Team Sponsor, Asst. Varsity	\$3,000
High School Yearbook Sponsor	\$2,000
High School Student Council Sponsor	\$1,500
High School UIL Coordinator	\$2,000
High School UIL Debate Sponsor	\$1,500
High School UIL Speech Sponsor	\$1,500
High School UIL Academic Contest Sponsor (per event)	\$700
High School Academic Decathlon Sponsor	\$3,000
High School Assistant Academic Decathlon Sponsor	\$1,500
High School Mock Trial Sponsor	\$3,000
<b>Middle School - Content/Critical Shortage</b>	
Math Stipend Middle School (MATH CERTIFIED ONLY)	\$6,000
Science Middle School Stipend (SCIENCE CERTIFIED ONLY)	\$6,000
Math & Science Middle School (GENERALIST CERTIFIED) - Stipend amount will be prorated based on the number of sections taught in the content area	50% of the content stipend, maximum of \$3,000. .

<b>Middle School - Fine Arts</b>	
Middle School Band Director	\$6,000
Middle School Assistant Band Director	\$4,000
Middle School Choir Director	\$3,000
Middle School Orchestra Director – Per Campus	\$2,000
Middle School Theater Arts Director	\$3,000
<b>Middle School Extracurricular, UIL &amp; Other Academic Activities/Programs</b>	
Middle School Cheerleader Sponsor	\$2,000
Middle School UIL Coordinator	\$1,000
Middle School UIL Academic Contests (per event)	\$400
<b>Elementary - Content/Critical Shortage, Special Programs &amp; Other Academics/UIL</b>	
Elementary Bilingual Teacher (CERTIFIED ONLY)	\$5,000
ESL - Elementary (CERTIFIED ONLY)	
1 to 6 Students or up to 25% of Students Assigned to Teacher	\$500
7-12 Students or 26 to 50% of Students Assigned to Teacher	\$1,000
13-18 Students or 51 to 75% of Students Assigned to Teacher	\$1,500
19-23+ Students or 76% to 100% of Students Assigned to Teacher	\$2,000
Choral Music - Cluster Lead Teacher (Elementary)	\$4,000
Elementary School UIL Coordinator	\$500
<b>Campus - Various Levels - Academics, Special Programs &amp; Other Extracurricular/Academic Activities/UIL</b>	
Discipline Alternative (DAEP) Classroom Teacher	\$1,000
Foreign Languages (CERTIFIED)	\$3,000
ESL - Secondary (CERTIFIED ONLY)	
1% to 25% Students Served	\$500
26% to 50% Students Served	\$1,000
51% to 75% Students Served	\$1,500
76% to 100% Students Served	\$2,000
New Teacher Campus Coordinator (1 per campus, paid annually in June)	\$1,000
Safe School Student Coordinator (Must be paid by campus budget and duties performed outside of work hours)	\$1,150
History Fair Campus Coordinator	\$500
Non-UIL Advanced Competition (outside of contract period)	\$500
<b>Special Education Program Areas</b>	
Special Education SAIL Teacher	\$4,000
Special Education Self-Contained PPCD, Achieve & Aspire, Visually Impaired Teacher	\$3,000
Special Education Inclusion/Resource Teacher with Core Content Cert	\$1,500
RDSPD Teacher with Deaf Ed Certification	\$1,000
Special Olympics Coach – Must be Special Education Instructional Specialist, Adaptive PE Teacher, and VI Teacher	\$2,500
Deaf Ed Interpreter – Cert. Level I,II,III	\$2,000
Sign Language Interpreter - BEI Advanced Certification	\$3,000
Bilingual/Translator Diagnostician*	\$3,000
Bilingual/Translator Speech Pathologist*	\$3,000
Bilingual/Translator LSSP*	\$3,000
Bilingual/Translator ARD Facilitator*	\$3,000
*Must possess appropriate professional certification(s); be proficient in Spanish (understand, read, write, speak, and translate); have the ability to conduct and facilitate Special Education related meetings between staff, students and parents; and complete all required documentation/paperwork and related processes within certification area.	

**District - Various Levels – Academics, Teacher Leadership & Special Programs**

Bilingual/Translator Dyslexia Specialist - Must possess appropriate professional certification(s) including bilingual teaching credentials; be proficient in Spanish (understand, read, write, speak, and translate); have the ability to conduct and facilitate dyslexia assessments and instruct bilingual students, conduct related meetings between staff, students and parents; and complete all required documentation/paperwork and related processes within certification area.	\$3,000
Gifted & Talented Itinerant Teacher (CERTIFIED)	\$2,000
Counselor, Lead High School	\$1,000
Counselor, Lead Middle School	\$1,000
Counselor, Lead Elementary	\$1,000
District Lead Elementary Art Teacher	\$1,000
District Lead Secondary Art Teacher	\$1,000
Lead Physical Education Teacher	\$2,000
Lead Parent as Teacher (PAT Program)	\$2,000
Suspend Kids to School / Saturday Diversion Program Oversight	\$7,000
PDS Mentor Stipend (Baylor) - paid bi-annually in December and May	Various Amounts - Assigned by Baylor School of Education
New Teacher Mentor Stipend - paid annually in June	\$500 per assigned mentee
Campus Grade Level Lead, Elementary (Grades PK-5)	\$1,000
Campus Leads for Non-Core Content, Elementary (Grades PK-5)	\$1,000
Department Chairperson, Secondary (Campus)	\$1,000
Reading Recovery Teacher Leader - Stipend covers extra days worked or attending training outside of regular contracted work days	\$13,000
<b>Athletic Stipends</b>	
<b>HS Campus Athletic Coordinator (1 Boys, 1 Girls Per Campus)</b>	\$7,000
<b>Head Varsity Coach</b>	
Baseball	\$8,000
Basketball	\$9,000
Cross Country	\$7,000
Golf (Year Round)	\$6,000
Powerlifting	\$3,000
Soccer	\$8,000
Softball	\$8,000
Tennis	\$7,500
Track	\$7,000
Volleyball	\$8,000
Football Offensive/Defensive Coordinator*	\$8,500
<b>Assistant Varsity/JV/9th Coach</b>	
Baseball, Varsity Asst.	\$5,000
Baseball, JV/9th	\$4,000
Basketball, Varsity Asst.	\$5,000
Basketball, JV/9th	\$4,000
Football, Varsity Asst.*	\$6,500
Football, JV/9th**	\$5,500
Powerlifting, Varsity Asst.	\$2,000
Soccer, Varsity Asst.	\$5,000
Soccer, JV/9th	\$4,000
Softball, Varsity Asst.	\$5,000
Softball, JV	\$4,000

Tennis, Asst.	\$3,500
Track, Asst.	\$3,000
Volleyball, Varsity Asst.	\$5,000
Volleyball, JV/9th	\$4,000
After School Single Sport Assistant (except football)	\$2,000
<b>*Includes \$1,000 for football related responsibilities: 15 days report prior to first day for teachers and \$500 for football spring training (if applicable).</b>	
<b>**Includes \$500 for football related responsibilities: 15 days early report (if applicable)</b>	
<b>Middle School Athletics</b>	
Athletic Coordinator, Middle School (1 Boys, 1 Girls per school)	\$2,000
Basketball, Middle School	\$2,000
Cross Country, Middle School	\$2,000
Football, Middle School	\$2,000
Golf, Middle School	\$2,000
Head Football, Middle School	\$3,500
Soccer, Middle School	\$1,600
Tennis, Middle School	\$2,000
Track, Middle School	\$2,000
Volleyball, Middle School	\$2,000
Single Sport (After School), Middle School	\$1,200
<b>Miscellaneous Athletic Stipends</b>	
Tournament Coordination	\$700
<b>Transformation Waco</b>	
Master Teacher, Transformation Waco	\$13,000
TIA Teacher Expert, Transformation Waco	\$750
<b>Opportunity Culture</b>	
Multi-Classroom Leader (MCL) I	\$13,000
Multi-Classroom Leader (MCL) II	\$16,000
Reach Associate (RA)	\$1.3369 per hour added to hourly rate of pay (equivalent of \$2000 stipend)

**Teacher Incentive Allotment (TIA) Supplemental Pay**

For any funds received by Waco ISD for a designated teacher under the Teacher Incentive Allotment (TIA), 70 percent will be paid to the designated teacher. The other 15 percent will be paid equally to the other teachers on the designated teacher’s campus. The remaining 10 percent will be used for training and support of the system, expansion of the system, administrative expenses, and professional development. Should the district receive funding for a designated teacher who has resigned or retired, the district will forward payment to the resigned or retired teacher as soon as practicable.

## 2021-2022 Temporary Worker and Extra Duty Rate

Classification	Position	Rate	Rate Type
Auxiliary	Temporary Pool - Cafeteria Worker	\$10.38	Hourly Rate
Auxiliary	Temporary Pool - Custodian	\$10.38	Hourly Rate
Auxiliary	Temporary Pool - Student Worker	\$10.38	Hourly Rate
Athletics			
Auxiliary	Game Help - 25 Second Clock	\$16.25	Hourly Rate
Auxiliary	Game Help - Announcer	\$17.50	Hourly Rate
Auxiliary	Game Help - Chain Crew	\$11.25	Hourly Rate
Auxiliary	Game Help - Field Gate	\$11.25	Hourly Rate
Auxiliary	Game Help - Game Clock	\$15.00	Hourly Rate
Auxiliary	Game Help - Parking Attendant	\$10.00	Hourly Rate
Auxiliary	Game Help - Parking Supervisor	\$20.00	Hourly Rate
Auxiliary	Game Help - Pass/Band Gate	\$11.25	Hourly Rate
Auxiliary	Game Help - Baseball Pitch Counter	\$10.00	Hourly Rate
Auxiliary	Game Help - Porch Gate	\$13.75	Hourly Rate
Auxiliary	Game Help - Press Box Coordinator	\$8.50	Hourly Rate
Auxiliary	Game Help - Press Box Host/Ushers	\$20.00	Hourly Rate
Auxiliary	Game Help - Press Box Technician	\$8.50	Hourly Rate
Auxiliary	Game Help - Scoreboard	\$8.50	Hourly Rate
Auxiliary	Game Help - Concessions Cashier	\$10.00	Hourly Rate
Auxiliary	Game Help - Concessions Worker	\$8.50	Hourly Rate
Auxiliary	Game Help - Ticket Seller	\$11.25	Hourly Rate
Auxiliary	Game Help - Ticket Taker	\$8.50	Hourly Rate
Auxiliary	Game Help - Video Board	\$13.75	Hourly Rate
Campus			
Professional	Teachers	\$25.00	Hourly Rate
Professional	Curriculum Writer	\$30.00	Hourly Rate
Professional	Counselor	\$30.00	Hourly Rate
Professional	Librarian	\$30.00	Hourly Rate
Professional	Nurse (RN)	\$30.00	Hourly Rate
Paraprofessional	Nurse (LVN)	\$20.70	Hourly Rate
Professional	After School Program Coordinator (Professional)	\$25.75	Hourly Rate
Professional	Professional (Instructional - Non Teacher)	\$25.00	Hourly Rate
Professional	Professional (Non Instructional)	\$25.00	Hourly Rate
Professional	Specialist (Professional)	\$16.00	Hourly Rate
Paraprofessional	Aide, After School Care	\$14.14	Hourly Rate
Paraprofessional	Aide, Instructional	\$14.14	Hourly Rate
Paraprofessional	Clerk, Office/Receptionist	\$12.85	Hourly Rate
Paraprofessional	Secretary, Elementary	\$14.14	Hourly Rate
Paraprofessional	Secretary, Secondary	\$15.55	Hourly Rate
Professional	Assistant Principal, Elementary	\$240.00	Daily Rate
Professional	Assistant Principal, Middle School	\$265.00	Daily Rate
Professional	Assistant Principal, High School	\$285.00	Daily Rate
Professional	Principal	Negotiated	
Centralized Services			
Paraprofessional	Administrative Assistant - Central Office	\$15.55	Hourly Rate

Paraprofessional	Office Clerk/Receptionist	\$12.85	Hourly Rate
Paraprofessional	Specialist (Para) - Central Office	\$15.55	Hourly Rate
Paraprofessional	Student Internship	\$10.00	Hourly Rate
Paraprofessional	Technician Technology	\$18.82	Hourly Rate
Paraprofessional	Videographer (WISD TV)	\$20.00	Hourly Rate
Professional	Administrator, Central Office	Negotiated	
<b>Summer School</b>			
Professional	Teachers	\$30.00	Hourly Rate
Professional	Summer School Administrator, Elementary	\$32.00	Hourly Rate
Professional	Summer School Administrator, Middle	\$35.00	Hourly Rate
Professional	Summer School Administrator, High School	\$38.00	Hourly Rate
Professional	Teachers (Summer School/Non Compensatory)	\$25.00	Hourly Rate
Paraprofessional	Paraprofessional	Regular Hourly Rate if working in the same paraprofessional position as in the regular school year	
<b>Tutors</b>			
Paraprofessional	Tutor - High School Peer	\$10.00	Hourly Rate
Professional	Tutor - Non-Degreed (Minimum 9 hours in Core Content)	\$12.50	Hourly Rate
Professional	Tutor - Degreed (Minimum of 9 hours in Core Content)	\$16.00	Hourly Rate
Professional	Tutor - Degreed/Certified Teacher (TX SBEC or Other State)	\$22.00	Hourly Rate
Professional	Tutor - Music Degreed	\$30.00	Hourly Rate
<p><i>Note: Any temporary employment position not listed above will be paid the current minimum hourly wage.</i></p> <p><i>Current full-time non-exempt employees who work more than 40 hours in a workweek, must be paid time and one-half of their regular hourly rate for each hour worked over 40. Each work week stands alone for the purpose of determining an employee's regular hourly rate of pay for that week. If an employee is not paid on an hourly basis, that person's regular hourly rate must be calculated based on his or her total pay and hours worked for that week. As a rule, an employee who works two or more jobs at different rates of pay must receive overtime pay that equals time and one-half of the weighted average of all rates of pay for all hours worked in that work week.</i></p>			

## 2021-2022 SUBSTITUTE TEACHER PAY COMPARISON

District	Non-Degreed	Degreed	TX Cert.	Long Term Pay Begins	Long Term Degreed	Long Term Certified
Waco ISD	\$80.00	\$90.00	\$100.00	21	\$115.00	\$130.00
Midway ISD	\$80.00	\$90.00	\$100.00	11	\$110.00	\$125.00
LaVega ISD	\$75.00	\$75.00	\$85.00	21	\$75.00	\$110.00
Connally ISD	\$80.00	\$80.00	\$95.00	21	\$115.00	\$125.00
China Spring ISD	\$90.00	\$90.00	\$105.00	10	\$105.00	\$110.00
Belton ISD	\$75.00	\$85.00	\$100.00	11	\$95.00	\$110.00
Temple ISD	\$75.00	\$85.00	\$100.00	11	\$95.00	\$110.00
Killeen ISD	\$76.80	\$84.20	\$97.30	11	\$97.30	\$110.40
<b>AVERAGE OTHER DISTRICTS</b>	<b>\$78.83</b>	<b>\$84.17</b>	<b>\$97.47</b>	<b>13.71</b>	<b>\$98.90</b>	<b>\$114.34</b>
<b>DIFFERENCE</b>	<b>\$1.17</b>	<b>\$5.83</b>	<b>\$2.53</b>	<b>+7.29 Days</b>	<b>\$16.10</b>	<b>\$15.66</b>
<b>PERCENTAGE DIFFERENCE</b>	<b>1.46%</b>	<b>6.48%</b>	<b>2.53%</b>	<b>34.71%</b>	<b>14%</b>	<b>12.05%</b>

Midway increased substitute teacher pay for 2021-2022 to match Waco ISD's 2020-2021 rates.  
China Spring increased substitute teacher pay for non-degreed by \$15, degreed by \$10 and certified by \$20.

Waco ISD also pays:

Paraprofessional substitutes \$77 per day

All substitutes an additional \$5/day for working on Fridays; an additional \$10/day after working 30 cumulative days; and an additional \$20/day (total) after working 60 cumulative days

All substitutes working in a Special Education classroom an additional \$5/day

A long term certified substitute teacher that works more than 60 cumulative days could make \$150-160/day

Propose reducing the number of days to receive long term teacher pay from 21 to 11 to match most of the other districts. Long term pay would be for degreed or certified teachers only and would start after they are in the same position for at least 10 days (with long term pay starting on the 11<sup>th</sup> day). For substitutes working consecutive long-term jobs on the same campus, the long term rate would continue for the next assignment without having to start over and work 10 days.

**2021-2022**  
**Waco ISD - Substitute**  
**Pay Schedule**

	Current 2020-2021		Proposed 2021-2022	
<b>Standard Daily Rate</b>				
Substitute Aide or Paraprofessional Positions High School Diploma or GED	\$ 77.00	Daily	\$ 77.00	Daily
Substitute Teacher w/40 + College Hours	\$ 80.00	Daily	\$ 80.00	Daily
Substitute Teacher w/Bachelor's Degree	\$ 90.00	Daily	\$ 90.00	Daily
Substitute Teacher w/Teacher Certification (TX SBEC or Out of State)	\$ 100.00	Daily	\$ 100.00	Daily
Substitute Nurse (LVN or RN)	\$ 135.00	Daily	\$ 135.00	Daily
Substitute Professional / Non-Teacher Role i.e. Counselor, Instructional Specialist, Behavior Interventionist, etc... Must have appropriate credentials	\$ 135.00	Daily	\$ 135.00	Daily
Substitute Principal or Assistant Principal Must have Principal or Mid-Management Certification or has previously served in a Principal or Assistant Principal role.	Set by Human Resources		Set by Human Resources	
Substitute Central Office Administrator/Professional	Set by Human Resources		Set by Human Resources	
<b>Standard Long Term Daily Rate</b>				
Long Term Substitute Paraprofessional / Aide after <b>10</b> consecutive days in the same assignment	\$ 80.00	Daily	\$ 80.00	Daily
Long Term Substitute Teacher w/ Bachelor Degree after <b>10</b> consecutive days in the same assignment	\$ 115.00	Daily	\$ 115.00	Daily
Long Term Substitute Teacher w/ Teacher Certification after <b>10</b> consecutive days in the same assignment	\$ 130.00	Daily	\$ 130.00	Daily
<b>Differential Pay (added to Daily Rate) for Substitute Teachers and Aides</b>				
Fridays	\$ 5.00	added to appropriate daily rate	\$ 5.00	added to appropriate daily rate
Special Education BASE, Functional Academics, Transition or PPCD Classes	\$ 5.00	added to appropriate daily rate	\$ 5.00	added to appropriate daily rate
<b>Consistent and Commitment Longevity Sub Pay</b>				
After working 30 accumulative days	\$ 10.00	added to appropriate daily rate	\$ 10.00	added to appropriate daily rate
After working 60 accumulative days	\$ 20.00	added to appropriate daily rate	\$ 20.00	added to appropriate daily rate



## EMPLOYEE COMPENSATION PLAN HEALTH PLAN COMPARISON FOR 2021-22

### Monthly Health Care Contribution/TRS Active Care Information

School District	2020-2021 Monthly Health Care Contribution	2021-2022 Monthly Health Care Contribution	TRS Active Care
Belton ISD	\$400	\$400	Yes
Bryan ISD	\$435	\$450	No
College Station ISD	\$405	\$405	Yes
Copperas Cove ISD	\$408	\$408	Yes
Georgetown ISD	\$378	\$378	Yes
Killeen ISD	\$325	\$325	No
LaVega ISD	\$225	\$225	Yes
Midway ISD	\$386	\$417	Yes
Pflugerville ISD	\$400	\$400 (may change)	No
Round Rock ISD	\$400	\$425	No
Temple ISD	\$400	\$400	Yes
Other Districts' Average	\$373.56	\$382.55	Yes
<b>Waco ISD</b>	\$404.26	TBD	No
WISD Difference From Average	+ \$30.70	+\$21.71	N/A
Median	\$400	\$400	N/A

### Increase in Monthly Contribution to Health Care Analysis

Waco ISD Monthly Contribution	Annual Cost to District (Based on 1,927 Average Enrollment)	Additional Cost of Increase from Current (\$404.26) Contribution	Contribution Increase Percentage
\$404.26	\$9,348,108	N/A	N/A
\$410	\$9,480,840	\$132,732	1.4%
\$415	\$9,596,460	\$248,352	2.7%
\$420	\$9,712,080	\$363,972	3.9%

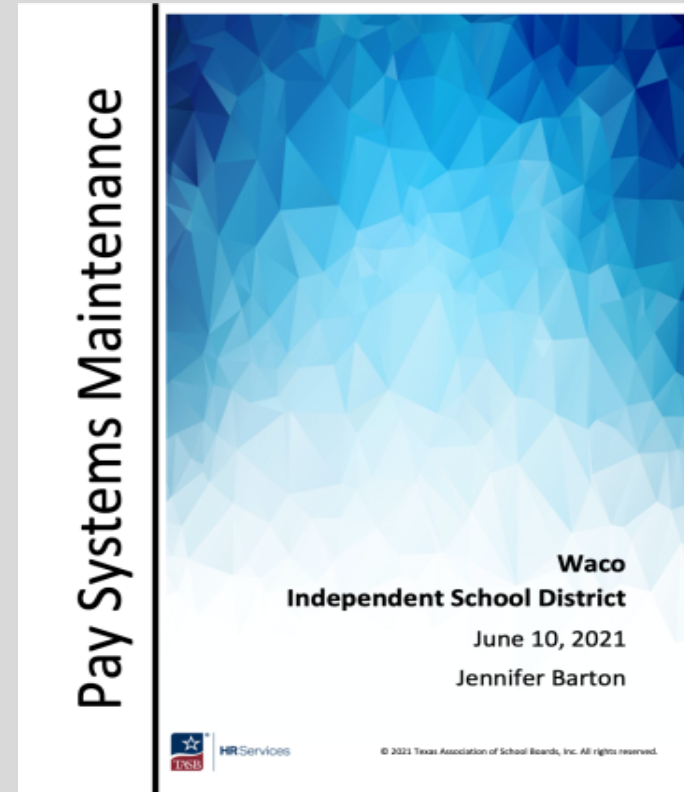
# Proposed Compensation and Stipend Plan

**Board of Trustees Meeting  
July 15, 2021**

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# Today's Deliverable



Deliverable: Discuss and review proposed responses to recommendations provided by TASB HR Services Pay Systems Maintenance Study.

# Importance of a Competitive Compensation Plan



Higher Employee Retention Rates

Increases Job Satisfaction and Productivity

Keep Competitive Edge for Recruitment

Pay for job Value

*WISD's targeted strategies to recruit and retain talent:*

- Competitive pay
- Career pathways
- Strategic evaluation system
- New employee orientation
- New teacher support strategies
- Working conditions

# Recommendation Summary

## Recommendation # 1:

Implement pay structure adjustments to align with the market.

## Recommendation #2:

Adopt a general pay increase (GPI) to maintain market position.

## Recommendation #3:

Provide adjustments to address market differences and maintain equity.

## Recommendation #4:

Adjust extracurricular duty stipends to match competitive rates.



# Recommendation 1: Proposal

## Recommendation # 1:

Implement pay structure adjustments to align with the market.



- Adopt the proposed pay plans from TASB with adjustments for 2021-2022
  - Provides strong starting salaries
  - Midpoints aligned with market values
  - Jobs aligned within the pay structure
- Minimal changes to the Temporary and Substitute Pay
  - Change to the Temporary - add Baseball Pitch Counter at \$10 per hour
  - Substitutes - reduce number of days for degreed and certified substitutes serving in long-term assignment from 21 to 11 consecutive days

# Recommendation 2: Proposal

## Recommendation #2:

Adopt a general pay increase (GPI) to maintain market position.

### Teacher Pay Schedule

- Increase starting teacher pay (Step 0) to \$50,250 from \$49,100
- \$1600 increase for all continuing teachers (from current salary)

School Year	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary
WISD 2020-2021	\$49,100	\$51,550	\$53,750	\$55,750	\$57,850
2020-2021 Market Median	\$46,000	\$48,800	\$52,088	\$55,088	\$58,300
2020-2021 75th Percentile	\$50,300	\$52,000	\$54,550	\$57,000	\$59,200
WISD 2021-2022	\$50,250	\$52,650	\$54,950	\$57,050	\$59,550

### 3% Increase of Pay Grade Midpoint for All Other Positions

- Administrative/Professional
- Paraprofessional
- Auxiliary



	Cost of Increase
Teachers	\$1,634,206
Admin/Prof	\$1,040,607
Paraprofessional	\$552,246
Auxiliary	\$365,246

# Recommendation 3: Proposal

## Recommendation #3:

Provide adjustments to address market differences and maintain equity.

- Additional adjustments to the teacher pay in years 15 through 25
- Adjustments to 1% above the proposed pay grade minimum if pay is still below the minimum after the GPI
- Adjustments for employees in the educator career pathway to ensure pay is at least 2% above the daily rate compared to other teachers with same experience
- Adjustments for paraprofessional & auxiliary groups that provide 1% of midpoint when pay is less than 90% of midpoint after other adjustments
- Placement scale adjustments for pay grade 301 (auxiliary) to align pay by experience

Additional Pay Groups  
Reviewed for Internal  
Equity:

- **Campus Instructional Specialists**
- **Assistant Principals**
- **Cafeteria Workers**
- **Cafeteria Managers**
- **Custodial Staff**

# Recommendation 4: Proposal

## Recommendation #4:

Adjust extracurricular duty stipends to match competitive rates.



Stipend Name	2020-2021 Amount	TASB Study Proposed Amount	WISD 2021-2022 Proposed Amount
HS Band Director	\$15,500	\$16,000	\$16,000
HS Asst. Band Director	\$7,500	\$5,500	\$7,500
HS Mariachi Band Director	\$2,000	\$6,000	Increase to \$3,000
HS Orchestra Director	\$6,500	\$8,500	\$8,500
Asst. Varsity Drill Team Sponsor	\$2,000	\$3,000	\$3,000
HS UIL Academic Content Sponsor	\$400	\$700	\$700/event
MS Band Director	\$5,000	\$6,000	\$6,000
MS Asst. Band Director	\$2,500	\$4,500	Increase to \$4,000
MS UIL Academic Content Sponsor	\$200	<sup>60</sup> \$400	\$400/event

# Athletic Stipends

Stipend Area	2020-2021	TASB Proposal	WISD 2021-2022 Proposed Amount
Tennis Varsity Assistant	\$2,500	\$3,500	\$3,500
Tennis Head Varsity	\$6,100	\$7,500	\$7,500
Soccer Varsity Assistant	\$4,200	\$4,500	\$5,000 to match basketball/baseball/softball/volleyball
9 <sup>th</sup> /JV – Baseball, Basketball, Soccer, Softball, Volleyball	\$4,200	\$3,500	\$4,000 to match all sports at same amount
MS Campus Athletic Coordinator	\$1,000	\$2,000	\$2,000
MS Basketball, Volleyball, Track, Tennis, Golf, Cross Country	\$1,700	\$2,000	Increase all to \$2,000 (previously paid \$5,100 for 3 sports)
MS Soccer	\$1,200	\$1,600	\$1,600
2nd Sport – Assistant Coach	\$3,000	Delete	Delete
Football 9 <sup>th</sup> /JV	\$5,500	\$5,000	Keep at \$5,500
Football Offensive/Defensive Coordinator	\$8,500	\$9,000	Keep at \$8,500
Track Asst.	\$3,000	\$3,500	Keep at \$3,000

# Proposed New Stipends for 2021-2022

Stipend Name	WISD 2021-2022 Proposed Amount
HS Steel Drum Director	\$1,500
Lead Elementary Art Teacher	\$1,000
Lead Secondary Art Teacher	\$1,000
Grade Level Lead, Elementary (PK-5)	\$1,000
Campus Specials Lead, Elementary (Grades PK-5)	\$1,000
Department Lead, Secondary (Core, Special Ed, Fine Arts)	\$1,000
Reading Recovery Teacher Leader	\$13,000
Powerlifting	\$3,000
Powerlifting Assistant Varsity	\$2,000
Multi-Classroom Leader (MCL) I	\$13,000
Multi-Classroom Leader (MCL) II	\$16,000
Reach Associate (RA)	\$1.3369 per hour added to hourly rate of pay (equivalent of \$2,000 stipend)

# Questions



**Waco Independent School District  
Board of Trustee Meeting Agenda Item**

**Date:** July 15, 2021

**Contact Person:** Dr. Josie Gutierrez

**RE: Review, Discuss, and Take Appropriate Action Regarding Proposed Use of ESSER Funding to Provide Retention Bonuses for Classroom Teachers and Hard to Fill Positions**

=====

**Background Information:**

High teacher turnover rates and a shortage of custodians and cafeteria workers is having a significant impact on teaching and learning and the day-to-day operations of schools and the district. Teacher turnover rates for Waco ISD continue to exceed state averages. In 2019, the district had a turnover rate of 26% compared to the state teacher turnover rate of 16%. While that number was reduced in 2020, the pandemic has provided further challenges with teacher retention as teachers across the country are making career changes or retiring. In our local area, anecdotal reports indicate a higher teacher turnover rate for most districts.

Additionally, hiring and retaining custodial and cafeteria employees is a concern. The district averages about 12-15 custodial vacancies and 35-40 cafeteria worker vacancies at any given time during the school year. Vacancies result in hardships being passed to other employees and increased overtime pay.

To ameliorate retention issues in these areas, a **Retention Bonus Cohort Plan** for classroom teachers, custodians and cafeteria workers is proposed using federal ESSER funding. Retention bonuses would be paid to employees based on length of service and/or specific criteria during ESSER grant funding periods, from August 2021 to December 2024

**Retention Bonus Cohort Plan for Teachers**

The retention bonus is structured in tiered payments depending on the start date (Cohort). The teacher retention bonus is contingent upon the employee completing 30 hours of professional development annually and the employee's continuous employment on the day of the payout.

**Cohort A** – beginning August 2021 with a total retention bonus amount of \$10,000 divided into 3 payouts with payout dates of December 2022, December 2023, and September 2024.

**Cohort B** – beginning August 2022 for new hires with a total retention bonus amount of \$5,000 divided into two payouts with the payout dates of December 2023 and September 2024.

**Cohort C** – beginning August 2023 for new hires with a total retention bonus amount of \$2,500 paid out one time on September 2024.

### Custodial and Cafeteria Worker Retention Bonus

Retention bonuses for custodial and cafeteria workers will be paid to employees with continuous employment throughout the ESSER grant funding period, from August 2021 to September 2024. Employees hired after August 2021 will not be eligible for these bonuses. The retention bonus applies to custodial workers, custodial leads, custodial utility workers, head custodians, cafeteria workers, lead cafeteria workers, Child Nutrition Services warehouse workers, and cafeteria managers. The retention bonus is contingent upon the employee being hired on or before August 2021 and the employee must be employed on the day of the payout. There will be three total payouts based on the following years of service with the district: 0-4 years - \$500/payout; 5-9 years - \$750/payout; and 10+ years - \$1000/payout. The three payout dates are proposed for December of 2022, December of 2023 and September of 2024.

### **Fiscal Implications:**

The estimated cost of the proposed classroom teacher retention bonuses is \$8.1 million and impacts an estimated 1000 employees. The estimated cost of the proposed retention bonuses for auxiliary staff is \$500,500 and impacts an estimated 690 employees.

### **Administrative Recommendation(s):**

Approve retention bonuses for classroom teachers and hard to fill positions as presented.

**Waco Independent School District**

**Board of Trustee Meeting Agenda Item**

**Date:** July 15, 2021

**Contact Person:** Sheryl Davis

**RE: Review and Discuss Waco ISD's General Fund Budget**

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**Background Information:**

The administration will present a brief status update on the 2020-2021 General Fund projected revenues, expenditures, and ending fund balances as well as an overview of the preliminary 2021-2022 General Fund Budget.

**Fiscal Implications:**

None.

**Administrative Recommendation(s):**

The report is presented for information, only.



# Budget Update

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July 15, 2021

# Enrollment & Average Daily Attendance

School Year	Fall PEIMS Enrollment	TEA Summary of Finances Final ADA	Final ADA as Percent of Fall PEIMS	ADA Utilized for Budget Purposes	Variance of Budget to TEA SOF
2011-2012	15,329	13,852	90.4%	13,795	57
2012-2013	15,221	13,740	90.3%	13,804	-64
2013-2014	14,894	13,574	91.1%	13,685	-111
2014-2015	14,978	13,484	90.0%	13,453	31
2015-2016	14,946	13,528	90.5%	13,452	76
2016-2017	15,081	13,649	90.5%	13,455	194
2017-2018	14,823	13,379	90.3%	13,669	-290
2018-2019	14,758	13,334	90.4%	13,301	33
2019-2020	14,796	13,354	90.3%	13,257	97
Adjusted ADA to Recapture ESSER Funding		↓ 12,693	<i>Adjustment reduced FSP revenue by \$4,740,886. However, we received \$5,141,998 for a net gain of \$401,112</i>		
<b>2020-2021</b>	<b>14,398</b>		<b>90.4%</b>	<b>13,241</b>	
TEA's Legislative Planning Estimate		13,215			
<i>TEA's Current District Planning Estimate</i>		<i>12,309</i>			
TEA's Hold Harmless ADA		13,538			
<i>ADA PEIMS Summer Submission – 1st</i>		<i>12,926</i>			

Difference of 315 ADA from budgeted projections

# ADA Hold Harmless for Funding Purposes

New 3/4/21	Six Weeks 1	Six Weeks 2	Six Weeks 3	Six Weeks 4	Six Weeks 5	Six Weeks 6
Compensatory Education Hold Harmless	Automatic (Note: Compensatory Education Allotment is based on enrollment, not ADA)					
Grades PK-12 ADA Hold Harmless (includes ADA-based special settings)	Automatic	Automatic	<p>Must have offered on-campus to all families that wanted it in order to be eligible.</p> <p>If that was not done, District is still eligible if they meet certain growth targets for on campus attendance participation rates during the sixth 6-weeks.</p>	<p>Average on campus attendance participation rates during sixth 6-weeks must either be:</p> <ul style="list-style-type: none"> <li>• 80% or higher, or</li> <li>• At least as high as the percentage reported from enrolled students coded as on-campus during the October 30 Fall PEIMS Snapshot                             <ul style="list-style-type: none"> <li>• Baseline attendance participation rates will be published online for comparison</li> </ul> </li> </ul>		
Growth Target for Alternative Third 6-Week PK-12 ADA Hold Harmless	<p>Districts are eligible as an alternative option for the third 6-weeks hold harmless if their average on-campus attendance participation rates during the six 6-week is either:</p> <ul style="list-style-type: none"> <li>• 90% or higher, or</li> <li>• 20-percentage points higher than the percentage reported from enrolled students coded as on-campus during the Fall PEIMS Snapshot.                             <ul style="list-style-type: none"> <li>• This percentage point increase will be proportionately reduced the closer a District's baseline was to 90%.                                     <ul style="list-style-type: none"> <li>• Each school system's target will be published online, but the formula will be: if <math>X &lt; 50\%</math>, then <math>X + 20\%</math>; if <math>X \geq 50\%</math>, then <math>X/2 + 45\%</math></li> </ul> </li> </ul> </li> </ul>					

# 2020-2021 Hold Harmless ADA Calculations

Six Weeks	First Two Six Weeks – Original Budget	w/o Hold Harmless – ADA for First Four Six Weeks, Projected for Last Two	w/o Hold Harmless – ADA as Reported in PEIMS Summer Submission–1st	Hold Harmless ADA for Entire Year
First	13,537.681	12,142.600	13,066.957	13,537.681
Second	13,537.681	12,234.100	13,197.920	13,537.681
Third	13,093.246	11,872.000	12,939.225	13,537.681
Fourth	13,093.246	11,756.100	12,855.003	13,537.681
Fifth	13,093.246	11,828.966	12,844.765	13,537.681
Sixth	13,093.246	11,624.600	12,654.599	13,537.681
ADA for Funding	13,241.391	11,909.728	12,926.412	13,537.681
Basic Allotment Funding Gain/(Loss) without offset for Special Populations		(\$8,203,044)	(\$1,940,271)	\$1,825,146

**Basic Allotment funding difference of \$3,765,417 w loss due to Special Programs Hold Harmless we gain only \$2,879,566**

# 2020-2021 General Fund Projections

	2019-2020	2020-2021		Variance - Projected to Adopted	
	Audited Actual	Adopted Budget	Amended Budget		Projected Actual
<b>Revenues:</b>					
Local and Intermediate Source	\$ 70,497,158	71,676,908	73,097,710	72,450,725	773,817
State Programs	83,362,919	85,941,463	85,946,567	85,376,311	(565,152)
Federal Programs	3,572,674	2,913,951	2,913,951	3,201,110	287,159
Total Revenues	<u>157,432,751</u>	<u>160,532,322</u>	<u>161,958,228</u>	<u>161,028,146</u>	<u>495,824</u>
<b>Expenditures:</b>					
Instruction and Instructional-Related Services	86,986,479	96,925,309	96,750,022	92,603,000	(4,322,309)
Instructional and School Leadership	13,466,199	13,386,892	14,083,142	13,996,429	609,537
Student Support Services	14,072,272	15,411,885	17,338,371	15,235,656	(176,229)
Administrative Support Services	5,283,286	6,101,158	6,206,842	5,722,490	(378,668)
Non-Student Based Support Services	23,908,948	21,781,151	27,797,037	24,103,133	2,321,982
Community Services	664,592	698,334	718,682	582,821	(115,513)
Debt Services	354,513	-	-	-	-
Facilities Acquisition and Construction	103,970	-	9,429,290	8,888,778	8,888,778
Intergovernmental Charges	8,537,099	10,787,540	10,787,540	8,968,038	(1,819,502)
Total Expenditures	<u>153,377,358</u>	<u>165,092,269</u>	<u>183,110,926</u>	<u>170,100,345</u>	<u>5,008,076</u>
Revenues Over/(Under) Expenditures	4,055,393	(4,559,947)	(21,152,698)	(9,072,199)	(4,512,252)
<b>Other Financing Sources/(Uses)</b>					
Other Sources	42,315	-	-	79,959	79,959
Other Uses	(655,568)	(664,000)	(664,000)	(664,000)	-
Revenues and Other Sources Over/(Under) Expenditures and Other Uses	3,442,140	(5,223,947)	(21,816,698)	(9,656,240)	(4,432,293)
Fund Balance Beginning of the Year	<u>43,024,207</u>	<u>36,810,107</u>	<u>46,466,347</u>	<u>46,466,347</u>	-
Fund Balance End of the Year	46,466,347	31,586,160	24,649,649	36,810,107	(4,432,293)
Nonspendable Fund Balance	(1,179,204)	(400,000)	(1,179,204)	(542,502)	(142,502)
Restricted Fund Balance	(2,123,100)	(1,815,796)	(2,123,100)	(2,081,618)	(265,822)
Committed Fund Balance	(3,369,656)	(3,000,000)	(3,527,449)	(4,534,416)	(1,534,416)
Unassigned Fund Balance	<u>\$ 39,794,387</u>	<u>26,370,364</u>	<u>17,819,896</u>	<u>29,651,571</u>	<u>(6,375,033)</u>
Unassigned Fund Balance as a Percent of Expenditures	25.9%	16.0%	9.7%	17.4%	

*Without hold  
harmless impact of  
\$2,879,566*

# 2020-2021 Additional Revenues

Revenue Source	Amount	Total
General Fund:		
Insurance Recovery:		
April 2020 Hail Damage	\$ 796,359	
February 2021 Winter Storm Damage	630,881	
Coronavirus Relief Funds (CRF) through Texas Department of Emergency Management (TDEM)	256,381	\$ 1,683,621
Special Revenue Funds:		
Coronavirus Relief Funds (CRF) through Operation Connectivity – Bulk Purchase Program	591,300	
Coronavirus Relief Funds (CRF) through Operation Connectivity – Prior Purchase Reimbursement	688,908	
ESSER I (amount in excess of FSP reduction)	401,112	1,681,320
<b>Total Additional Revenue Earned as of June 2021</b>		<b>\$ 3,364,941</b>

# 2020-2021 Subsequent Stimulus Funding

Revenue Source	District Share	Distributed
Special Revenue Funds:		
ESSER II – Coronavirus Response & Relief Supplemental Appropriations (CRRSA) Act 2021, enacted December 27, 2020, funds available through September 30, 2022. <i>I am presuming, based on guidance (next slide), that the calculated hold harmless amount (\$2,879,566) would be withheld from the ESSER II funding.</i>	\$ 22,111,560	\$ 0
ESSER III – American Rescue Plan (ARP) Act of 2021, enacted March 11, 2021, funds available through September 30, 2023 with a twelve-month extension to September 30, 2024 due to Tydings amendment. <i>Department of Education last week approved Texas' plan so remaining funds should be distributed soon.</i>	49,931,517	33,287,678
Total Subsequent Federal Stimulus Funding	\$ 72,043,077	\$ 33,287,678

*ESSER Grants are not subject to supplanting rules and are eligible for the unrestricted indirect cost rate, preliminarily set at 10.75% for the period July 1, 2021 through June 30, 2022*

# 2020-2021 Hold Harmless & ESSER II

- **Announced June 3, 2021:** For the 2020-2021 school year, LEAs will be eligible to receive hold harmless adjustments (increases in ADA/FTEs) for attendance figures as previously announced. For each LEA that actually receives a hold harmless ADA adjustment, TEA will fund a portion of that hold harmless adjustment with federal funds in a manner similar to how the 2019–2020 hold harmless was funded using CARES funds. The mechanics for the portion funded using ESSER II funds will also be an ADA reduction. For 2020-2021, TEA will reduce total Refined ADA in an amount necessary to ensure each LEA receives total state and ESSER II funding equal to the amount that would have been available through the FSP while receiving the benefit of the hold harmless provided by the State.

# Enrollment & Average Daily Attendance

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2013-2014	14,894	13,574	91.1%	13,685	-111
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2018-2019	14,758	13,334	90.4%	13,301	33
2019-2020	14,796	13,354 <sup>1</sup>	90.3%	13,257	97
2020-2021	14,398	12,926 <sup>1</sup>	89.8%	13,241	-315
2021-2022	14,783 <sup>2</sup>		89.8%	13,261	+335
TEA's 2021-2022 Legislative Planning Estimate		13,305			

<sup>1</sup> Final ADA per TEA Summary of Finances does not reflect ADA adjustments to accommodate federal stimulus funding

<sup>2</sup> Per demographer's report 2021-2022 enrollment is projected to be 14,825

# 2021-2022 General Fund Base Budget

<b>Total Fund Balance - Beginning</b>		<b>\$ 36,810,107</b>
Revenues		162,677,066
Expenditures:		
Base Budget	\$ 163,117,037	
Special Education Increase (Required)	541,649	
Benefit Rate Increases:		
Group Health	411,735	
Teacher Retirement	401,037	
Unemployment	137,871	
Salary Increase of 3%	2,847,482	
Budgeted Salary Savings	(1,592,633)	(165,864,178)
Other Resources and (Uses)		(299,223)
Expenditures & Uses Over Revenues & Resources		(3,491,335)
Total Fund Balance – Ending		\$ 33,318,772
Total Fund Balance as a Percent of Expenditures		20.09%

# 2021-2022 Additional Funding Requests

Recurring cost increases/requirements of existing programs		\$ 367,425
One-time requests for equipment:		
Bus Camera System (replacement)	\$ 232,000	
New SIS/ERP System	600,000	
Software Upgrades	78,000	
Vehicles	262,000	
Video production equipment	12,000	948,000
		\$ 1,315,425

# 2021 Dates for Budget & Tax Rate Adoption

