

BRYAN ISD

Budget & Raise Discussions

June 20, 2022



BUDGET TIMELINE (BOARD OF TRUSTEES)

Date	Description
04/29/2022	Preliminary property values received
05/31/2022	Finance committee update
06/20/2022	Budget/raises discussion
07/25/2022	Certified property values due
08/01/2022	Final budget update
08/15/2022	Public hearing on the budget and tax rate - adopt the tax rate and budget

DISTRICT GOALS

- Support the academic and post-secondary success of every student.
- Support a culture and climate that encourages a shared responsibility for a positive learning environment that encourages positive regard for all people.
- Maintain a high-quality workforce through competitive benefits and differentiated professional learning.
- Actively partner with students, family, staff and the community to promote collaborative stakeholder engagement to achieve the District's vision.
- Ensure a physically and emotionally safe and secure environment while welcoming all students, staff, and visitors.

FACTORS INFLUENCING BUDGET PROCESS

- Student enrollment & attendance
- Increase in property values
- Recruitment & retention
- Available federal funding
- Inflation
- COVID-19 pandemic

Copperas Cove ISD drastically raises teacher pay; all other employees to get bump, too

By Thaddeus Imerman | Herald staff writer
May 11, 2022 1



Theater arts teacher Robert Martinez fills out paperwork during a new teacher orientation in August 2021.

Herald | File



COPPERAS COVE — Teachers, librarians and registered nurses in the Copperas Cove

General Fund Annual Attrition



Grand Prairie ISD

Grand Prairie ISD is committed to hiring and supporting passionate educators. The Board of Trustees has approved GPISD's 2022-2023 compensation plan, including salary increases, retention stipends, and more hiring incentives. Visit www.gpisd.org/jobs to join GPISD!

Grand Prairie ISD's 2022-2023 compensation plan includes salary increases, retention stipends, and hiring incentives. GPISD is dedicated to hiring and supporting our passionate educators to create student success.

#JoinGPISD

\$61k
Starting Teacher Salary

4% increase to teacher hiring schedules
4% of mid-point pay scale for all exempt employees

\$2k retention stipend for all exempt employees
\$1k for non-exempt employees

\$6k bilingual stipend

\$1.5k new teacher hiring stipend

\$400 medical insurance employer contribution

To join the GPISD team, please visit www.GPISD.org/Join

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Texas Education Agency expands Teacher Vacancy Task Force membership to include more teachers

According to the TEA, much of the staffing challenges across the state are the result of population growth, jobs requiring special skills and COVID-19 spikes.

Author: KVUE News staff
Published: 11:09 PM CDT March 16, 2022
Updated: 11:09 PM CDT March 16, 2022



AUSTIN, Texas — The Texas Education Agency (TEA) announced on Tuesday it is expanding its Teacher Vacancy Task Force to ensure equal representation of teachers and school system administrators.



More than 800 Houston ISD teachers say they won't be returning to the classroom next year

By Gabby Hart | Published May 13, 2022
| Harris County | FOX 26 Houston



More than 800 Houston ISD teachers

Klein ISD Board approves \$60K starting teacher pay, competitive raises, loyalty incentives for returning employees



HOUSTON — The Klein Independent School District is offering employees many incentives to return for the



Some HISD workers say pennies for a pay raise is unacceptable

Published May 17, 2022 6:49PM
Houston



HISD workers seeking pay



HEADLINES

2022 budget includes raises for teachers

Several Central Texas school districts announce pay increases for teachers, Austin ISD to decide next month

Lockhart ISD approved the largest local increase so far at 8%.

CURRENT UNFILLED VACANCIES (AS OF JUNE 16)

- General Education
 - 7 Recommended Teachers holding for Certification Exams
 - 84 Teacher Vacancies with no Recommendations
 - 15 Instructional Aides Vacancies
- Special Education
 - 23 SPED Teacher Vacancies
 - 46 SPED Instructional Aide Vacancies
 - Also 12 non-teaching SPED vacancies (Diags, LSSP, etc)

LOOKING FORWARD FINANCIALLY

- Unassigned fund balance as of 8/31/2021 - \$40,814,000
 - Equals 94 days of operating expenditures
 - Policy recommends the District maintain 60-90 days
- ESSER funds that can be transferred to general fund as (indirect costs)
 - October 2022 \$ 302,000
 - October 2023 \$3,034,000
 - October 2024 \$6,816,000

PROPOSED SALARY INCREASES FOR 2022-23

- Starting teacher increases from \$48,000 to \$50,000
- Eligible teachers, counselors, librarians & registered nurses
 - Step increase on the approved salary schedule
 - Plus at least \$1,500
- Eligible auxiliary staff - 3% of midpoint
- Eligible paraprofessional staff - 3% of midpoint
- Eligible hourly food service staff - \$2.00 per hour
- Eligible administrators and professional staff - 2% of midpoint

* In addition to raises - 4% retention stipends paid from ESSER
(2%-Sep 2022-returning staff; 1%-Dec 2022 & May 2023 for all)

PRELIMINARY BUDGET - Year Ending Aug. 31, 2023

	No Change in ADA 18% PV Growth	Increase ADA 200 18% PV Growth	ADA back to 95% 18% PV Growth
State Revenue (FSP)	\$ 47,800,000	\$ 49,150,000	\$ 50,600,000
Property Taxes	96,805,000	96,805,000	96,805,000
Total Property Tax and State FSP Revenue	144,605,000	145,955,000	147,405,000
Federal and Other Local/State Revenue	10,950,000	10,950,000	10,950,000
Estimated Total Revenue	\$155,555,000	\$ 156,905,000	\$ 158,355,000
Estimated Total Expenditures	\$ (159,018,000)	\$ (159,018,000)	\$ (159,018,000)
Estimated 2022-23 Budget Surplus/(Shortfall) before raises	\$ (3,463,000)	\$ (2,113,000)	\$ (663,000)
Teacher Salary Schedule Step (Approx 1%)	\$ (700,000)	\$ (700,000)	\$ (700,000)
Raises - \$1500 Per Teacher	\$ (2,049,000)	\$ (2,049,000)	\$ (2,049,000)
Adjustment To Move Starting Teacher to \$50,000)	\$ (331,000)	\$ (331,000)	\$ (331,000)
Raises - 3% Auxiliary (Maint, Cust, Transp)	\$ (360,000)	\$ (360,000)	\$ (360,000)
Raises - 3% Paraprofessionals	\$ (390,000)	\$ (390,000)	\$ (390,000)
Raises - 2% Administration/Professionals	\$ (340,000)	\$ (340,000)	\$ (340,000)
Estimated 2022-23 Budget Surplus/(Shortfall)	\$ (7,633,000)	\$ (6,283,000)	\$ (4,833,000)
In Addition to Raises - ESSER Funded Retention Stipends - 4% (2% Sep/1% Dec/1% May) (this was 2% last year)	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000
Total Increase in Compensation for 2022-23	\$ 6,570,000	\$ 6,570,000	\$ 6,570,000

PERCENT OF TOTAL RAISES GOING TO TEACHERS

Total proposed raise amount	100%	\$ 4,170,000
Proposed raise amount to teachers	74%	\$ 3,080,000
Proposed raise amount to all others (Auxiliary, Maintenance, Custodial, Food Service, Transportation, Paraprofessional, Administration (including Campus Administration)	26%	\$ 1,090,000

EXAMPLE OF INCREASE FOR A 10-YEAR TEACHER

Current salary	\$ 51,400	\$\$ Increase	% Increase
Schedule step		\$ 600	1.2%
Additional raise		\$1,500	2.9%
Retention stipend-4% (2% last year)		<u>\$1,070</u>	<u>2.1%</u>
TOTAL		\$3,170	6.2%

POTENTIAL HELP TO REDUCE DEFICIT

- Short term help
 - Increased efforts to improve attendance
 - Investment earnings
- Long term help
 - Focused marketing campaign to increase enrollment
 - Chapter 313 value limitation agreements
 - 2 in place currently, 2 more pending
 - Legislation

**WHEN YOU WORK
@ BRYAN ISD**

**U
GET**

**ANNUAL
SALARY**  **THE LAST
10 YEARS**

**2-3% 22-23 RAISES
FOR ALL EMPLOYEES**

**RETENTION
STIPENDS** 2% SEPT. 2022 | ALL RETURNING EMPLOYEES
ALL EMPLOYEES | 1% DEC. 2022 & 1% MAY 2023



**\$5,520 ANNUAL
MEDICAL INSURANCE
PREMIUM CONTRIBUTION**



**\$20,000 LIFE
INSURANCE**


**\$350/
MONTH
PREK for
STAFF**

\$50,000 STARTING TEACHER SALARY



\$1,500 minimum increase for every
teacher in addition to the current
salary schedule



\$1,000 sign on bonus for new teachers



bryanisd.org/careers



Questions?