



Compensation & Staffing Proposal

- > Recommendation is the result of:
 - **❖** Administrative team focused on achieving Board goals and addressing Board priorities
 - Development of long range financial forecast to substantiate sustainability
 - Collaboration with Budget & Compensation Committee, Principals and Teacher Forum to identify and prioritize budget initiatives
 - Feedback from Board of Trustees



Rationale for 2014-15 Salary Proposal

- > To support Board commitment to recruit, develop and retain effective teachers
- > To be competitive within the Houston area and State
- > To address high turnover among teachers with 10 or less years of experience
- > To balance these objectives with maintaining stewardship of taxpayer funds

Source: FBISD Finance



2014-15 Proposed Teacher Pay Scale & General Increase

- > \$50,000 Starting Pay
- > Percentage Increase Ranges from 4.0% to 8.6% (5.8% avg.)
- > Salary Increase Ranges from \$2,214 to \$4,147 (\$3,018 avg.)
- > Teacher Salary Leader through Year 14 on Scale
- ➤ Proposed pay increase of 4% of midpoint for non-teaching employees
- > Cost of \$14.1M for Teachers & \$5.4M for Others = \$19.5M

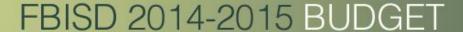
Source: FBISD Finance

Campus Staffing

Positions	FTE's	Cost (\$M)
Teachers	242.5	\$14.6
Counselors and Clerks	9.0	0.6
Assistant Principals and Secretaries	15.0	1.3
Police Officers	5.0	0.3
Campus Compliance Coordinators	45.0	3.0
Nurses & LVN's	11.0	0.7
Receptionists & Bookkeepers	28.5	0.7
Campus Based IT Technicians	11.0	0.6
Other Campus Based	12.5	0.6
Total General Fund Campus Staffing	379.5	\$22.5
Other Funding (Special Education)	13.0	\$0.4

Non Campus Staffing

Department	FTE's	Cost (\$M)
Curriculum & Instruction	17.0	\$1.6
Technology	13.0	1.4
Operations	19.0	1.1
Business & Finance	4.0	0.3
Community Relations	2.0	0.1
Administration	2.0	0.3
Total General Fund Non Campus Staffing	57.0	\$4.7
Other Funding (Child Nutrition)	10.0	\$0.5



Summary of Compensation & Staffing

Salary and Staffing Summary General Fund 2014-15

(\$M's)	2014-15	FTE's
Salary Proposal	\$ 19.5	
Other Compensation	0.6	
Campus Staffing	22.5	379.5
Non-Campus Staffing	4.7	57.0
Total Investment	\$ 47.3	436.5



- ➤ April 21 Regular Board Meeting
 - **❖** Informational Briefing on Debt Service and Bond Capacity
- May 5- Regular Board Workshop
 - **❖** Benefit Update and Informational Briefing on Child Nutrition
- May 19 Regular Board Meeting
 - **❖** Budget Update
- June 2 Regular Board Workshop
 - Public Hearing on the Budget and Proposed Tax Rate
- June 9 Regular Board Meeting
 - Budget adoption

Source: FBISD Finance