

Budget Update Compensation & Staffing Proposal

April 7, 2014





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**



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**



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

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



2014-15 Budget Calendar – Key Upcoming Dates

- **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