

Compensation Priorities for 2025-2026 Budget Planning



A decorative graphic on the left side of the slide. It features a large solid blue hexagon, a smaller solid blue hexagon, and two orange-outlined hexagons. A blue line connects the top of the large blue hexagon to the top-left corner of the slide.

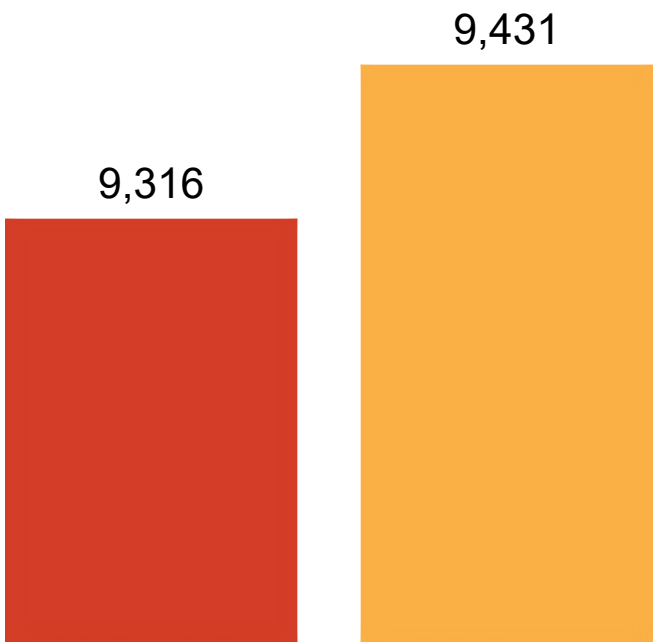
Items for Discussion

- Staffing Update
- Review Market Data
- Compensation Priorities
- Questions/Recommendations

District Staffing Update & Projections

BUDGETED POSITIONS

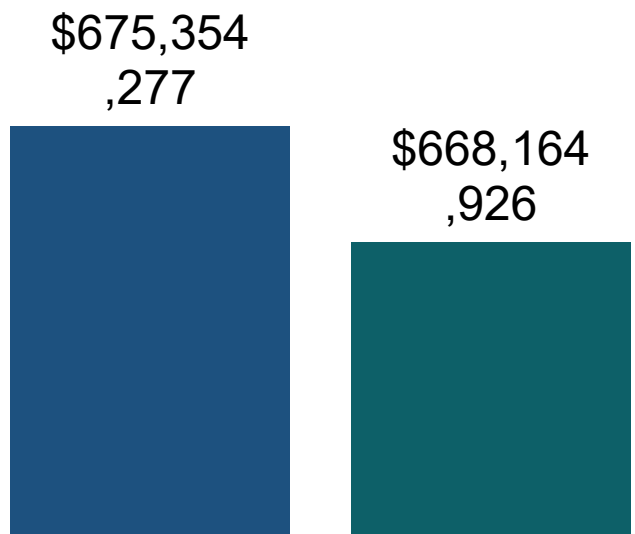
■ 2024-2025 ■ 2025-2026



| Budgeted Positions | |
|--------------------|-------|
| 2024-2025 | 9,316 |
| 2025-2026 | 9,431 |

PERSONNEL BUDGET

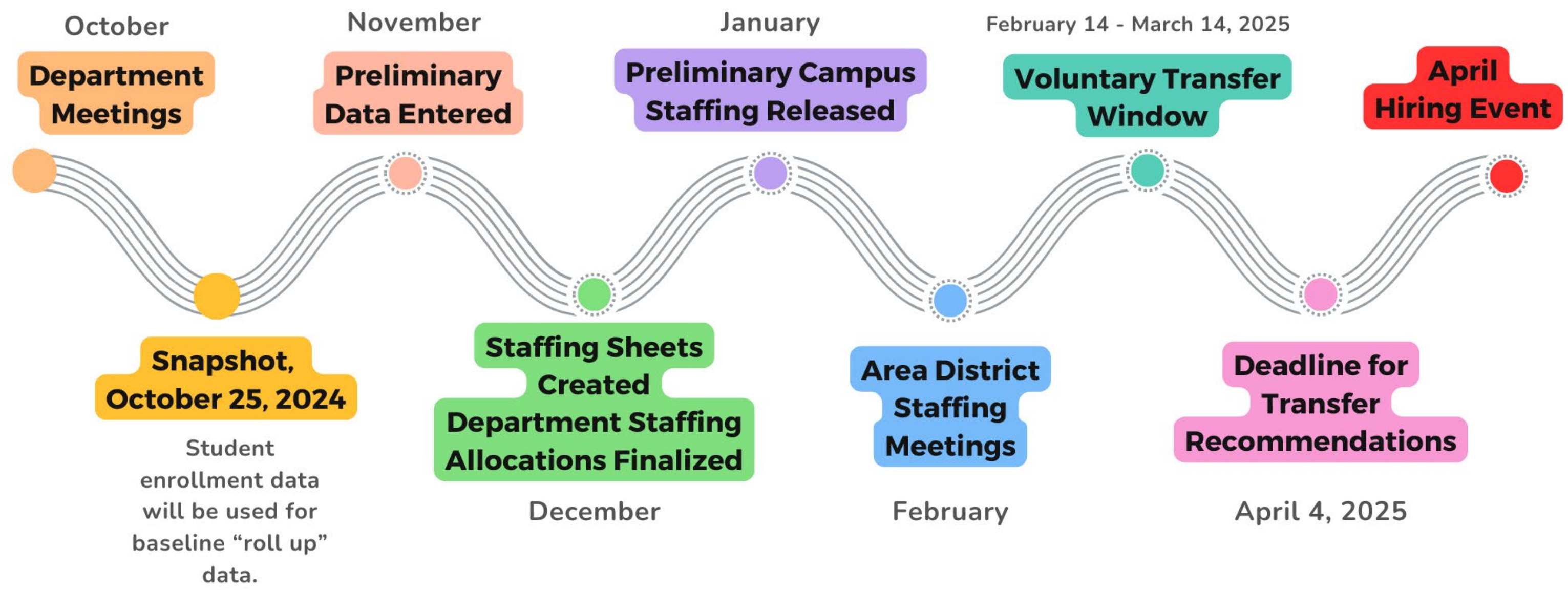
■ 2024-2025 ■ 2025-2026



| Personnel Budget | |
|------------------|---------------|
| 2024-2025 | \$675,354,277 |
| 2025-2026 | \$668,164,926 |

District Staffing Timeline

COMPLETE



Staffing Guidelines & Process



Elementary Schools

Pre-Kindergarten: 22:1

Kinder - 4th Grade: 22:1

5th Grade: 28:1



Middle Schools

Core Subjects: 28:1 (140) 8 Periods (Teaching 6)

Block Schedule (Reading/Math)

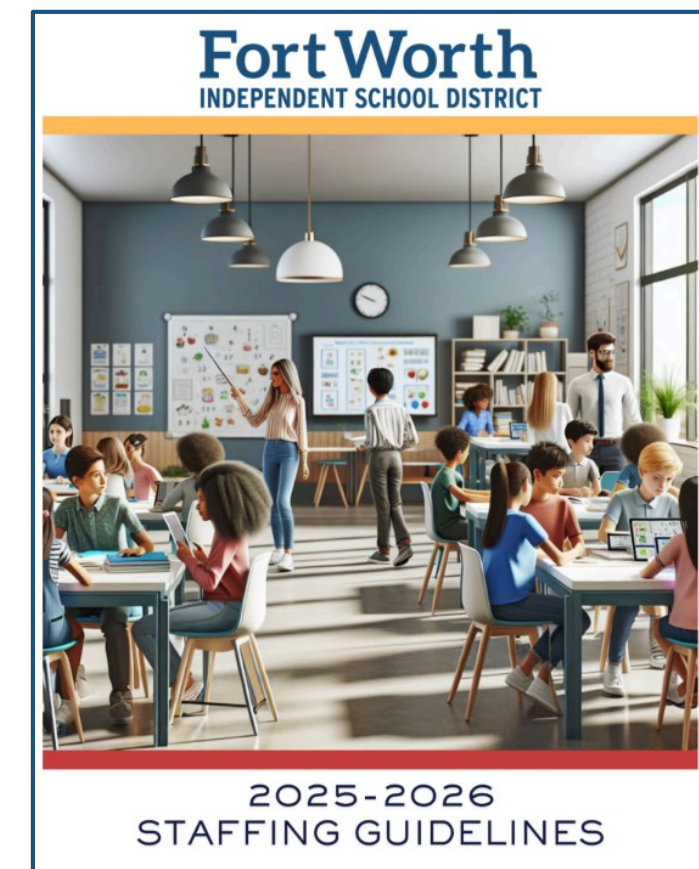
Non-Core 30:1 (180) 8 Periods (Teaching 7)



High Schools

Core Subjects: 28:1 (140) 8 Periods (Teaching 6)

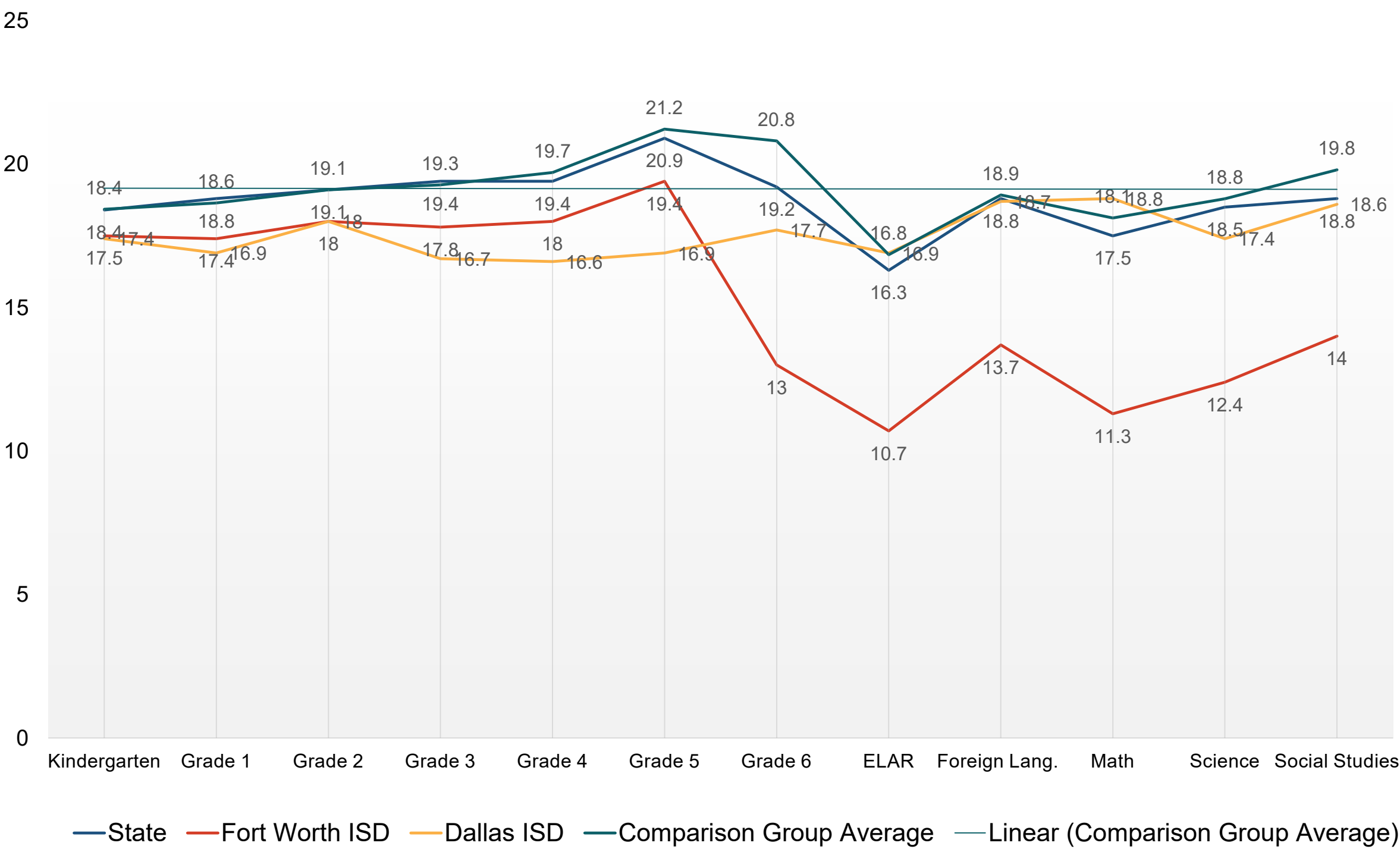
Non-Core 30:1 (180) 8 Periods (Teaching 7)



Newly adopted Staffing Guidelines provide specific staffing allocations for VPA, CTE, PE, and Support Staff.

Class Size Comparison Data

Data Source: 2023-2024 TAPR



| Comparison Districts |
|----------------------|
| State |
| Fort Worth ISD |
| Aledo ISD |
| Arlington ISD |
| Birdville ISD |
| Crowley ISD |
| Dallas ISD |
| Eagle Mountain |
| HEB ISD |
| Irving ISD |
| Keller ISD |
| Lake Worth |
| Mansfield ISD |

District-Wide Staffing Projections Summary

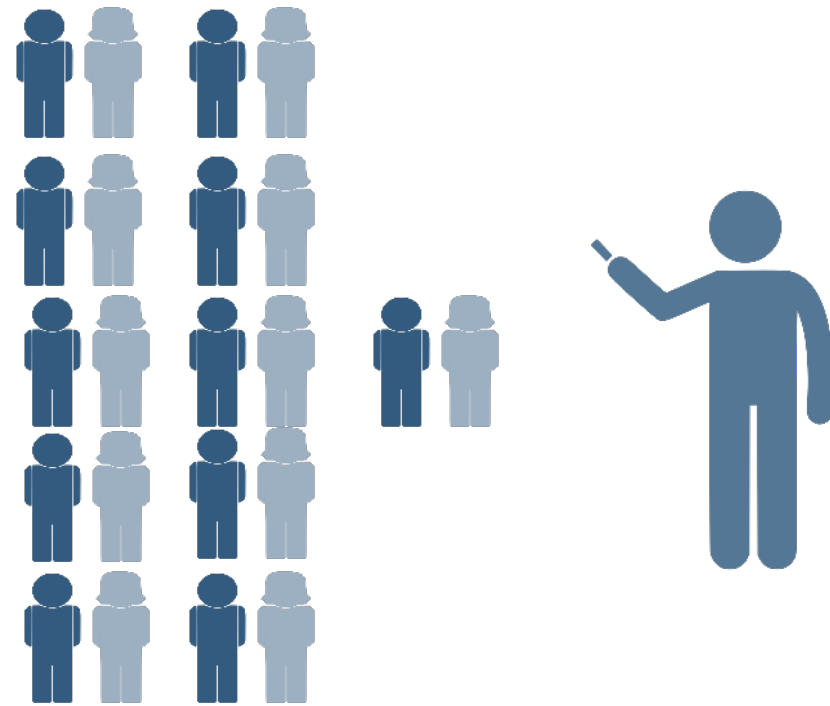
| Grade Level Band | FTE Counts |
|--------------------|------------|
| Elementary Schools | +1 |
| Middle Schools | +19 |
| High Schools | - 30 |
| Total | -10 |

Total does not include special areas (Special Education, Bilingual, VPA, CTE).

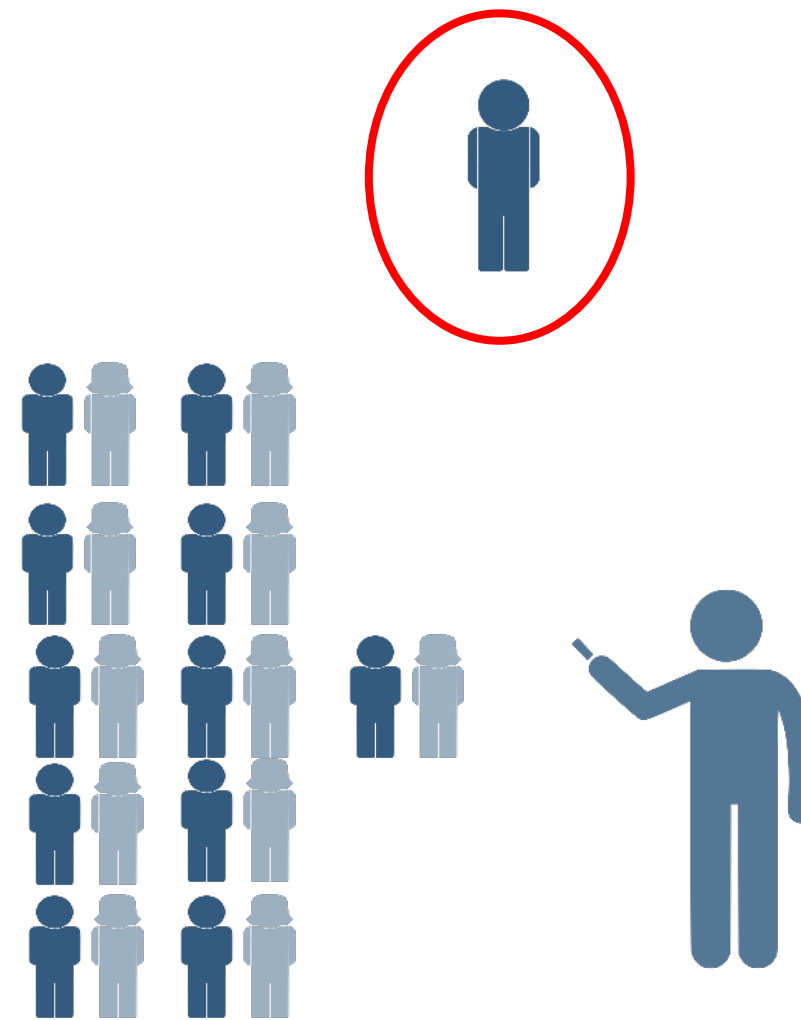


Class Size Ratio Example

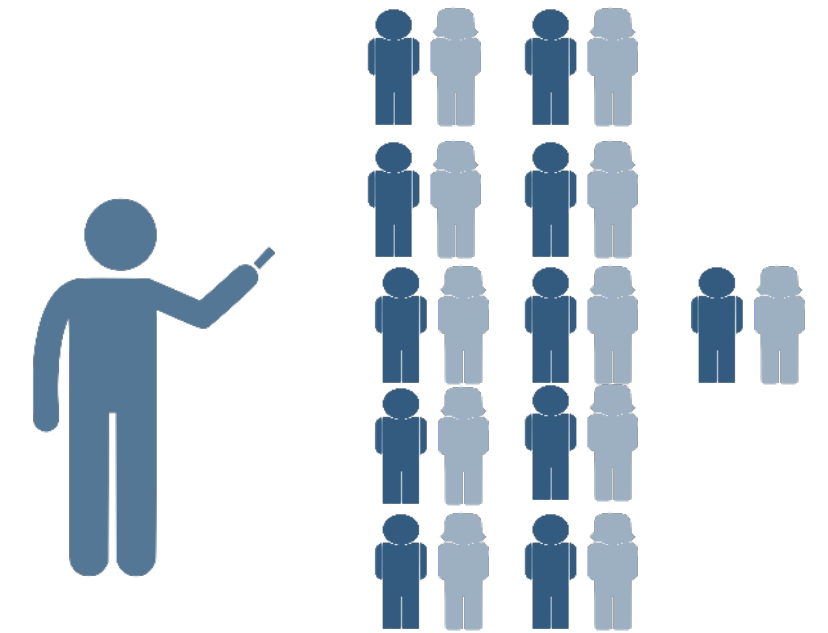
\$85,000



22:1

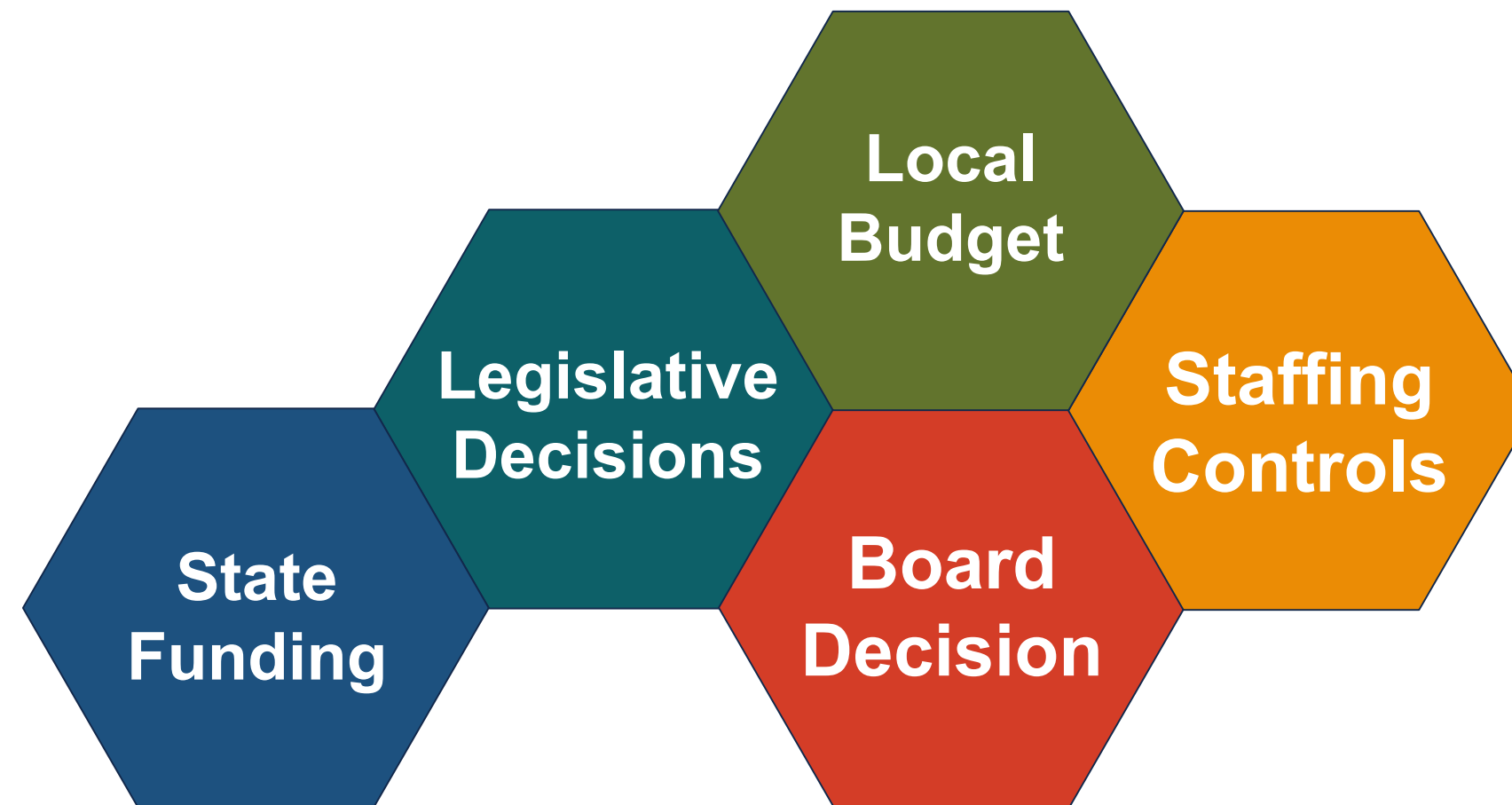


22:1

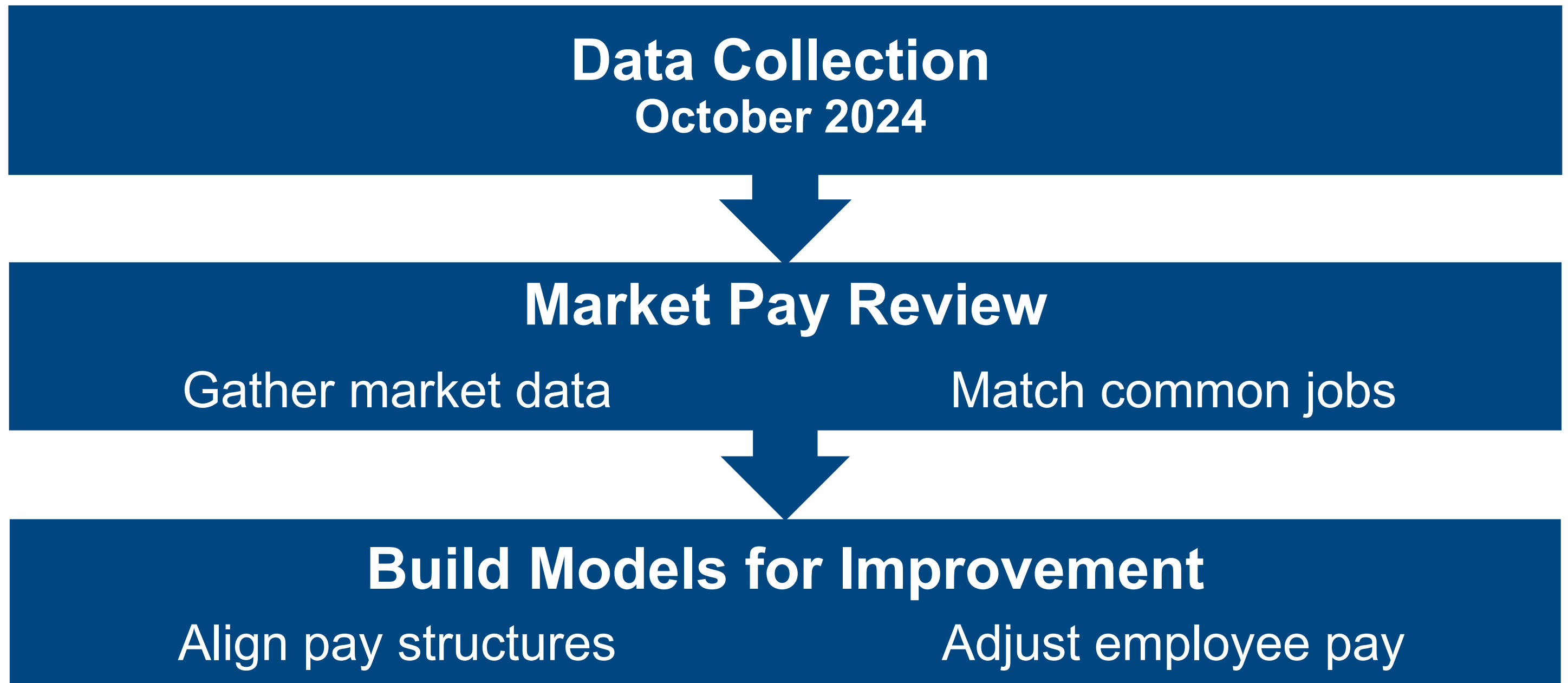


22:1

ARE WE GETTING A RAISE NEXT YEAR?



Compensation Planning Process



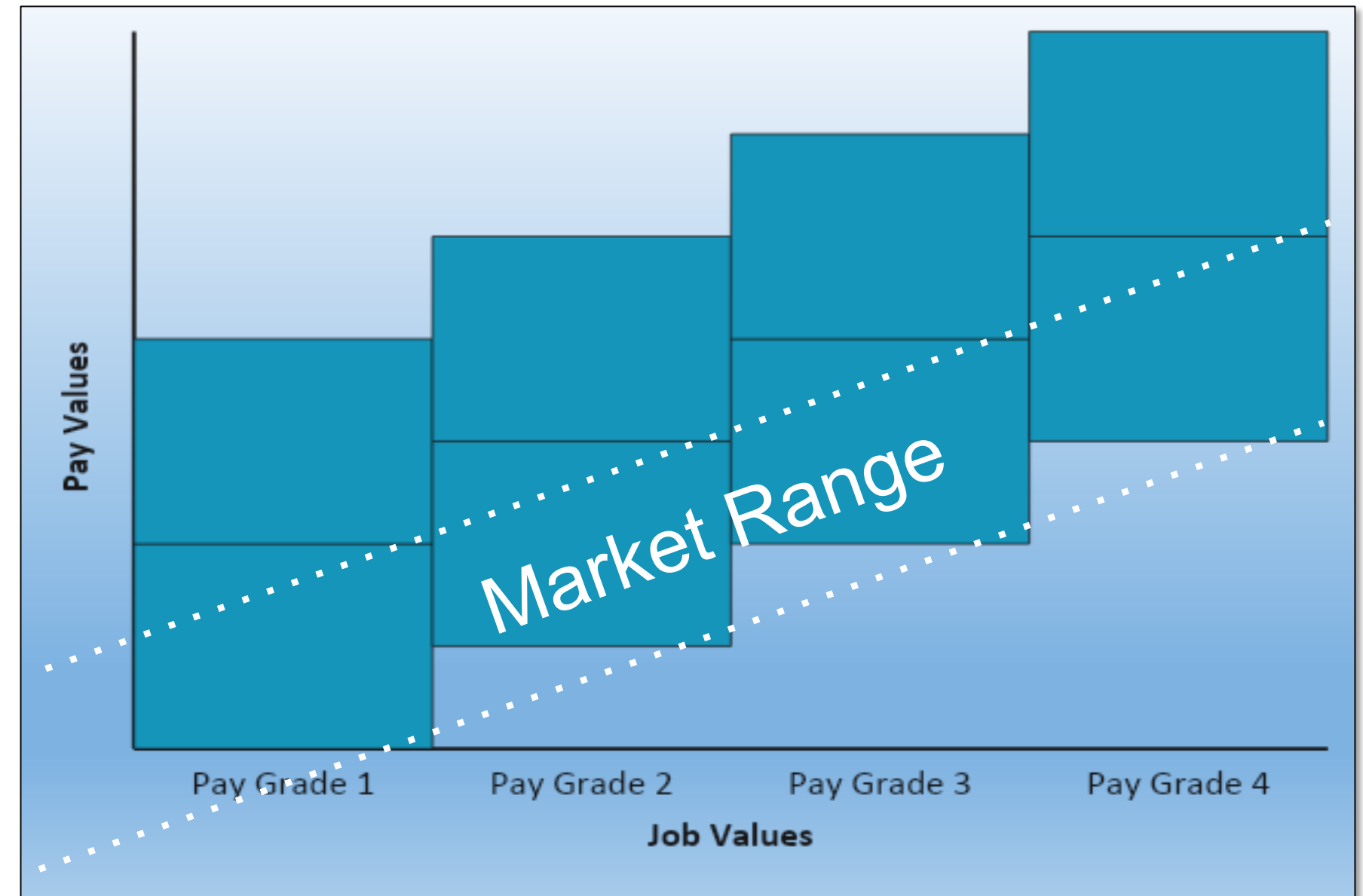
Pay System Controls

Pay Range Control Points

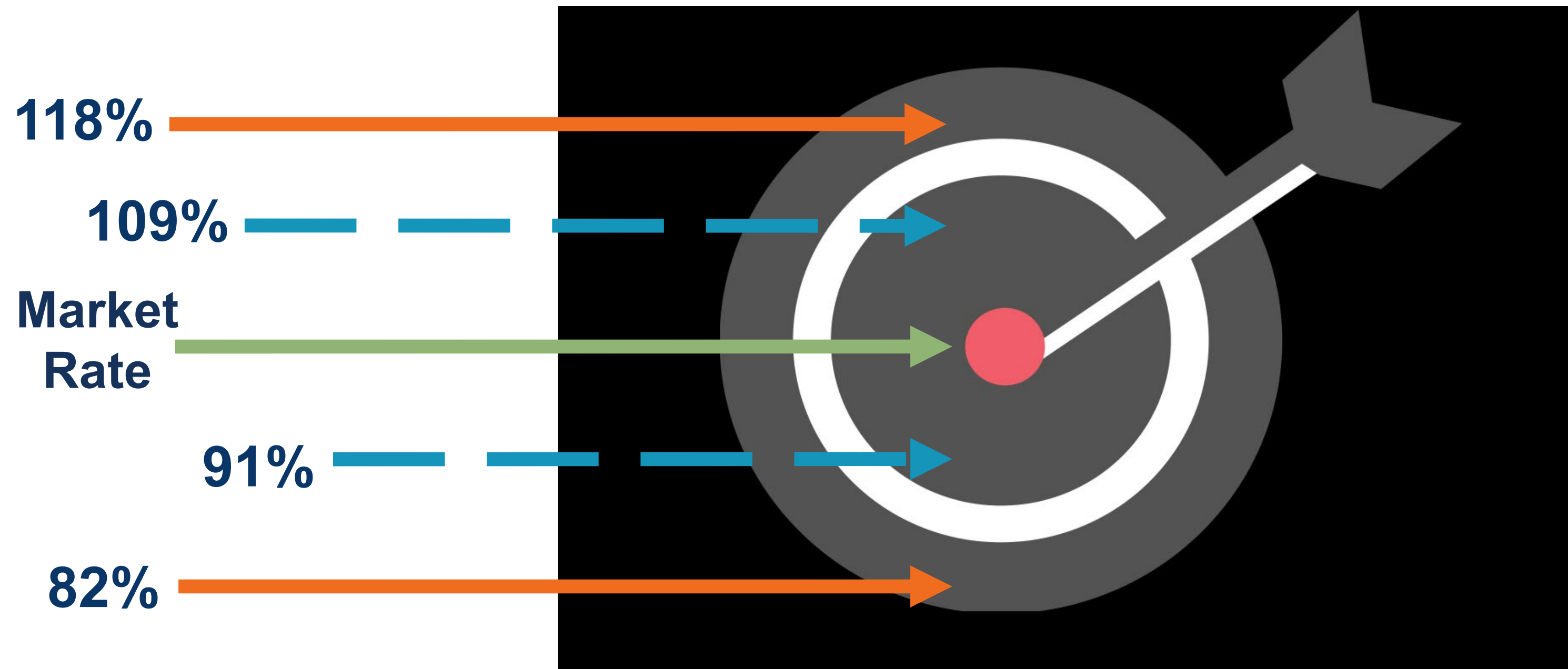
Maximum Rates:
maximum pay for job value

Midpoint Rates:
market target pay for job value

Minimum Rates:
lowest pay for job value



Market Pay Strategy



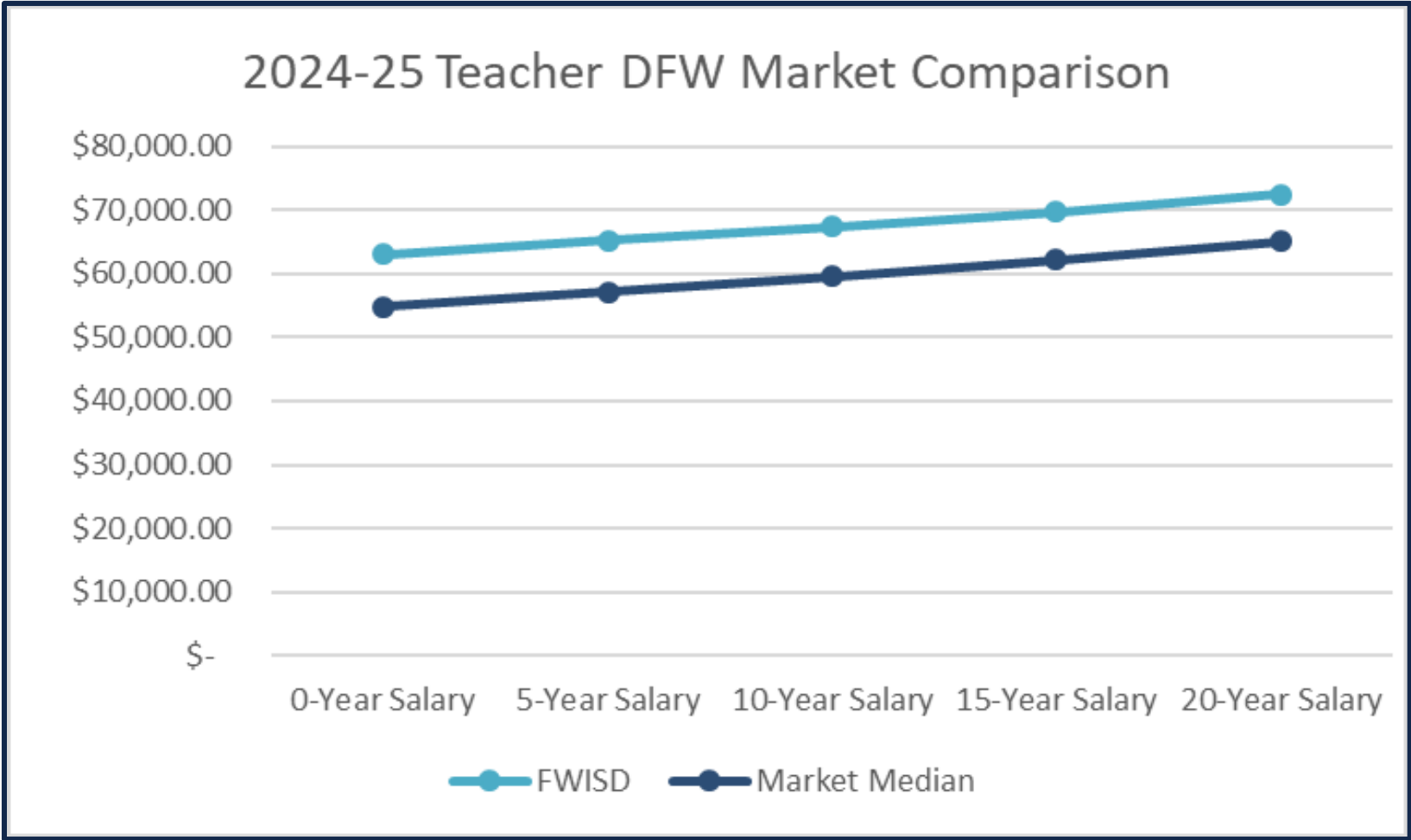
Market Districts

- Statewide districts 50,000+ enrollment for high-level administrative positions
- Other Fort Worth metro area market sources:
 - Economic Research Institute
 - CompAnalyst

| | District | ESC Region | Student Enrollment | Number of FTE | UIL Class |
|-----------------------|----------------------------|------------|--------------------|---------------|-----------|
| 1 | Aledo ISD | 11 | 8,120 | 983 | 5A |
| 2 | Arlington ISD | 11 | 56,167 | 7,909 | 6A |
| 3 | Birdville ISD | 11 | 22,637 | 2,992 | 5A |
| 4 | Crowley ISD | 11 | 16,927 | 2,348 | 6A |
| 5 | Dallas ISD | 10 | 141,169 | 21,023 | 4A |
| 6 | Eagle Mountain-Saginaw ISD | 11 | 23,328 | 3,024 | 6A |
| 7 | Garland ISD | 10 | 52,767 | 7,173 | 6A |
| 8 | Grand Prairie ISD | 10 | 26,500 | 3,750 | 6A |
| 9 | Grapevine-Colleyville ISD | 11 | 13,560 | 1,904 | 5A |
| 10 | Hurst-Euless-Bedford ISD | 11 | 23,105 | 2,885 | 6A |
| 11 | Irving ISD | 10 | 31,117 | 4,409 | 6A |
| 12 | Keller ISD | 11 | 34,078 | 4,324 | 6A |
| 13 | Lake Worth ISD | 11 | 3,212 | 596 | 4A |
| 14 | Lewisville ISD | 11 | 49,060 | 6,571 | 6A |
| 15 | Mansfield ISD | 11 | 35,722 | 4,623 | 6A |
| 16 | McKinney ISD | 10 | 23,192 | 2,742 | 6A |
| 17 | Mesquite ISD | 10 | 38,233 | 5,806 | 5A |
| 18 | Northwest ISD | 11 | 30,100 | 3,600 | 6A |
| 19 | Plano ISD | 10 | 49,035 | 6,441 | 6A |
| 20 | Richardson ISD | 10 | 36,735 | 5,742 | 6A |
| 21 | White Settlement ISD | 11 | 6,817 | 887 | 5A |
| Fort Worth ISD | | 11 | 72,783 | 9,964 | 4A |

Teacher Salary Market Comparison Data

| | My Organization | Market Median |
|----------------------------|-----------------|---------------|
| Number of Districts | FWISD | 109 |
| Number of Teachers | 4,707 | 263 |
| 0-Year Salary | \$63,000.00 | \$54,860 |
| 5-Year Salary | \$65,200.00 | \$57,093 |
| 10-Year Salary | \$67,421.00 | \$59,597 |
| 15-Year Salary | \$69,754.00 | \$62,197 |
| 20-Year Salary | \$72,483.00 | \$65,055 |
| Highest Salary on Schedule | \$78,111.00 | \$70,100 |
| Average Salary | \$68,607 | \$60,425 |



UEA Market Comparison (DFW)



UNITED EDUCATORS ASSOCIATION

4055 International Plaza, #530
Fort Worth, TX 76109

2918 W. Park Row Drive
Arlington, TX 76013

(817) 572-1082
(972) 291-7514

Comparison of Teacher Salaries in the **Dallas/Fort Worth Metroplex** *School Year 2024 - 2025 | BA / BS Degree*

| YEAR | | | 0 | YEAR | | | 5 | YEAR | | | 10 | YEAR | | | 15 | YEAR | | | 20 | YEAR | | | 25 | YEAR | | | 30 |
|------|---------------|-------|---|------|---------------|-------|---|------|---------------|-------|----|------|---------------|-------|----|------|---------------|-------|----|------|---------------|-------|----|------|-------------|-------|----|
| 1 | Mansfield | 64700 | | 1 | Arlington | 67100 | | 1 | Arlington | 69600 | | 1 | Arlington | 72100 | | 1 | Richardson | 76000 | | 1 | Richardson | 81000 | | 1 | Richardson | 86000 | |
| 2 | Arlington | 64600 | | 2 | Mansfield | 66007 | | 2 | Coppell | 69000 | | 2 | Coppell | 71315 | | 2 | Arlington | 74600 | | 2 | Arlington | 76900 | | 2 | Arlington | 78900 | |
| 3 | Ft Worth | 63000 | | 3 | Irving | 65365 | | 3 | Irving | 68630 | | 3 | Richardson | 71000 | | 3 | Coppell | 72815 | | 3 | Irving | 74593 | | 3 | Irving | 78891 | |
| 3 | Grand Prairie | 63000 | | 4 | Coppell | 65200 | | 4 | HEB | 67848 | | 4 | Ft Worth | 69754 | | 4 | Ft Worth | 72483 | | 4 | Ft Worth | 74373 | | 4 | Ft Worth | 78111 | |
| 5 | Birdville | 62750 | | 4 | Ft Worth | 65200 | | 5 | Mansfield | 67644 | | 5 | Irving | 69713 | | 5 | Mansfield | 71655 | | 5 | Coppell | 74315 | | 5 | HEB | 76890 | |
| 6 | Coppell | 62700 | | 6 | Grand Prairie | 65000 | | 6 | Ft Worth | 67421 | | 6 | Mansfield | 69405 | | 6 | Irving | 71463 | | 6 | Prosper | 73600 | | 6 | Coppell | 76855 | |
| 7 | Irving | 62618 | | 7 | Garland | 64495 | | 7 | Garland | 67038 | | 7 | Garland | 69138 | | 7 | Garland | 71399 | | 7 | Mansfield | 73356 | | 7 | Mansfield | 76823 | |
| 8 | HEB | 62500 | | 8 | Dallas | 64250 | | 8 | Grand Prairie | 67000 | | 8 | Grand Prairie | 69000 | | 8 | Grand Prairie | 71328 | | 8 | HEB | 73351 | | 8 | Castleberry | 75892 | |
| 9 | McKinney | 62100 | | 9 | Birdville | 64075 | | 9 | Dallas | 66500 | | 9 | HEB | 68748 | | 9 | HEB | 71077 | | 9 | Garland | 73098 | | 9 | Granbury | 75402 | |
| 10 | Castleberry | 62025 | | 10 | HEB | 63861 | | 10 | Everman | 66007 | | 10 | Everman | 67975 | | 10 | McKinney | 70400 | | 10 | Grand Prairie | 72904 | | 10 | Alvarado | 75400 | |

UEA Market Comparison (Western Metroplex)



UNITED EDUCATORS ASSOCIATION

4055 International Pkwy # 530
Fort Worth, TX 76109

2918 W. Park Row Drive
Arlington, TX 76013

(817) 572-1082
www.ueatexas.com

Comparison of Teacher Salaries in the **Western Metroplex** School Year 2024 - 2025 | BA / BS Degree

| YEAR | | | 0 | YEAR | | | 5 | YEAR | | | 10 | YEAR | | | 15 | YEAR | | | 20 | YEAR | | | 25 | YEAR | | | 30 |
|------|---------------|-------|----|---------------|-------|----|---------------|-------|----|---------------|-------|------|---------------|-------|----|---------------|-------|----|---------------|-------|--|--|----|------|--|--|----|
| 1 | Mansfield | 64700 | 1 | Arlington | 67100 | 1 | Arlington | 69600 | 1 | Arlington | 72100 | 1 | Arlington | 74600 | 1 | Arlington | 76900 | 1 | Arlington | 78900 | | | | | | | |
| 2 | Arlington | 64600 | 2 | Mansfield | 66007 | 2 | Irving | 68630 | 2 | Ft Worth | 69754 | 2 | Ft Worth | 72483 | 2 | Irving | 74593 | 2 | Irving | 78891 | | | | | | | |
| 3 | Ft Worth | 63000 | 3 | Irving | 65365 | 3 | HEB | 67848 | 3 | Irving | 69713 | 3 | Mansfield | 71655 | 3 | Ft Worth | 74373 | 3 | Ft Worth | 78111 | | | | | | | |
| 3 | Grand Prairie | 63000 | 4 | Ft Worth | 65200 | 4 | Mansfield | 67644 | 4 | Mansfield | 69405 | 4 | Irving | 71463 | 4 | Mansfield | 73356 | 4 | HEB | 76890 | | | | | | | |
| 5 | Birdville | 62750 | 5 | Grand Prairie | 65000 | 5 | Ft Worth | 67421 | 5 | Grand Prairie | 69000 | 5 | Grand Prairie | 71328 | 5 | HEB | 73351 | 5 | Mansfield | 76823 | | | | | | | |
| 6 | Irving | 62618 | 6 | Birdville | 64075 | 6 | Grand Prairie | 67000 | 6 | HEB | 68748 | 6 | HEB | 71077 | 6 | Grand Prairie | 72904 | 6 | Castleberry | 75892 | | | | | | | |
| 7 | HEB | 62500 | 7 | HEB | 63861 | 7 | Everman | 66007 | 7 | Everman | 67975 | 7 | Everman | 70051 | 7 | Everman | 72455 | 7 | Granbury | 75402 | | | | | | | |
| 8 | Castleberry | 62025 | 8 | Castleberry | 63792 | 8 | Granbury | 65919 | 8 | Castleberry | 67792 | 8 | Kennedale | 69970 | 8 | Alvarado | 72280 | 8 | Alvarado | 75400 | | | | | | | |
| 9 | Everman | 62000 | 9 | Everman | 63712 | 9 | Castleberry | 65792 | 9 | Kennedale | 67575 | 9 | Castleberry | 69792 | 9 | Castleberry | 71892 | 9 | Grand Prairie | 75088 | | | | | | | |
| 10 | Crowley | 61810 | 10 | Cleburne | 63675 | 10 | Birdville | 65581 | 10 | Granbury | 67395 | 10 | Cleburne | 69511 | 10 | Kennedale | 71653 | 10 | Birdville | 74937 | | | | | | | |

Exempt Pay Groups – Market Salaries

| Pay Group | Employee Pay to Market | Pay Grade Midpoint to Market | Number of Benchmarks |
|--|------------------------|------------------------------|----------------------|
| Counselors, Librarians, Other Teaching Positions | 102% | 102% | 7 |
| Executive (100s) | 100% | 98% | 9 |
| Campus Professional Support (200s) | 109% | 117% | 14 |
| Instructional Programs (300s) | 102% | 111% | 22 |
| Business & Operations (400s) | 101% | 106% | 28 |
| Technology (500s) | 104% | 109% | 16 |

Nonexempt Pay Groups – Market Salaries

| Pay Group | Employee Pay to Market | Pay Grade Midpoint to Market | Pay Grade Minimum to Market | Number of Benchmarks |
|-------------------------------|------------------------|------------------------------|-----------------------------|----------------------|
| Instructional Support (600s) | 110% | 113% | 106% | 8 |
| Administrative Support (700s) | 101% | 103% | 101% | 22 |
| Operations (800s) | 107% | 106% | 104% | 23 |

Other Budget Priorities

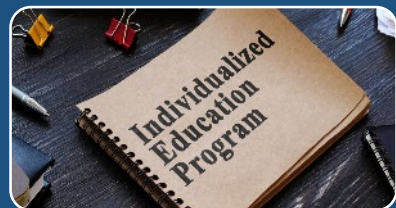
PROPOSAL



Bilingual Stipend

Recommendation

\$819,500



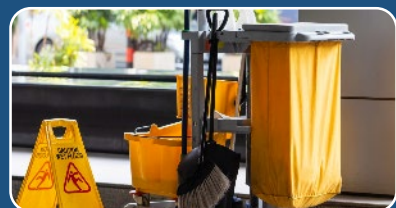
Special Education Stipend

Recommendation

\$1,008,000



Transportation



Custodial



Campus Administrator Pay



Grade/Structure

Compensation Budget Priorities

BILINGUAL/ESL STIPEND PROPOSAL (25-26)

| STIPEND NAME | 24/25 AMOUNT | 25/26 PROPOSED AMOUNT | Quantity | Dallas ISD | Arlington ISD | Impact to Budget |
|-------------------|--------------|-----------------------|----------|--|---------------|------------------|
| Bilingual Teacher | \$4,000 | \$5,000 | 576 | \$4,000 (plus critical shortage incentive of \$5,000) | \$5,000 | \$576,000 |
| ESL Teacher | \$450 | \$1,000 | 446 | \$1,000 | N/A | \$245,300 |
| Total | \$819,500 | | | | | |

SPECIAL EDUCATION STIPEND PROPOSAL (25-26)

| STIPEND NAME | 24/25 AMOUNT | 25/26 PROPOSED AMOUNT | Quantity | Dallas ISD | Arlington ISD | Impact to Budget |
|--|--------------|-----------------------|----------|---|---|------------------|
| TEACHER, SPED/ (Inclusion, Blended, Resource, DeafEd) | \$2,000 | \$3,000 | 350 | \$3,000 (plus \$3,000 critical shortage incentive paid over 2 years) | N/A | \$350,000 |
| TEACHER, SPED INTENSIVE PROGRAMS (ECSE, RISE, SEAS, Jo Kelley, Blvd Heights staff) | \$3,000 | \$5,000 | 329 | \$5,000 (plus \$5,000 critical shortage incentive paid over 2 years) | \$3,000 (self-contained and Deaf Ed) | \$658,000 |
| Total | \$1,008,000 | | | | | |

Teachers – Market Stipends

| Stipend | Fort Worth ISD | Median Stipend | Districts Reporting |
|--------------------------------------|----------------|----------------|---------------------|
| Master's Degree – General | \$1,400 | \$1,500 | 16 of 21 |
| Secondary Math | \$3,000 | \$3,000 | 7 of 21 |
| Secondary Science | \$3,000 | \$3,000 | 7 of 21 |
| Bilingual | \$4,000 | \$4,407 | 18 of 21 |
| Special Education – General/Resource | \$2,000 | \$2,000 | 10 of 21 |
| Special Education – High Needs | \$3,000 | \$3,500 | 15 of 21 |

Compensation Budget Considerations

Senate Bill 26

Senate Bill 26 (SB 26) in the Texas legislature focuses on increasing teacher pay and improving the teacher retention allotment. It creates a Teacher Retention Allotment (TRA) to provide additional funding for teacher compensation, particularly in smaller districts, and addresses the pay gap between rural and urban/suburban schools. The bill also introduces a new "Acknowledged Teacher" designation, expanding the existing Teacher Incentive Allotment (TIA) system.

- SB 26 establishes a TRA that provides **extra funding for districts to increase teacher pay**. This funding is based on both the size of the district (rural vs. urban/suburban) and the teacher's years of experience. For example, rural districts with fewer than 5,000 students receive larger payouts than urban/suburban districts.
- The bill expands the existing TIA system by introducing a new **"Acknowledged Teacher"** designation, allowing districts to recognize educators based on performance appraisals.
- The TRA provides pay increases for teachers, with the amount varying based on experience and district size. ***For instance, teachers in rural districts with 3-5 years of experience will receive \$5,000, while those with 5+ years will receive \$10,000, while teachers in larger districts receive \$2,500 and \$5,500 respectively.***
- SB 26 also includes provisions such as allowing teachers to enroll their children in their school's prekindergarten program for free and creating a liability shield for teachers. It also modifies the rules around National Board Certification.

House Bill 2

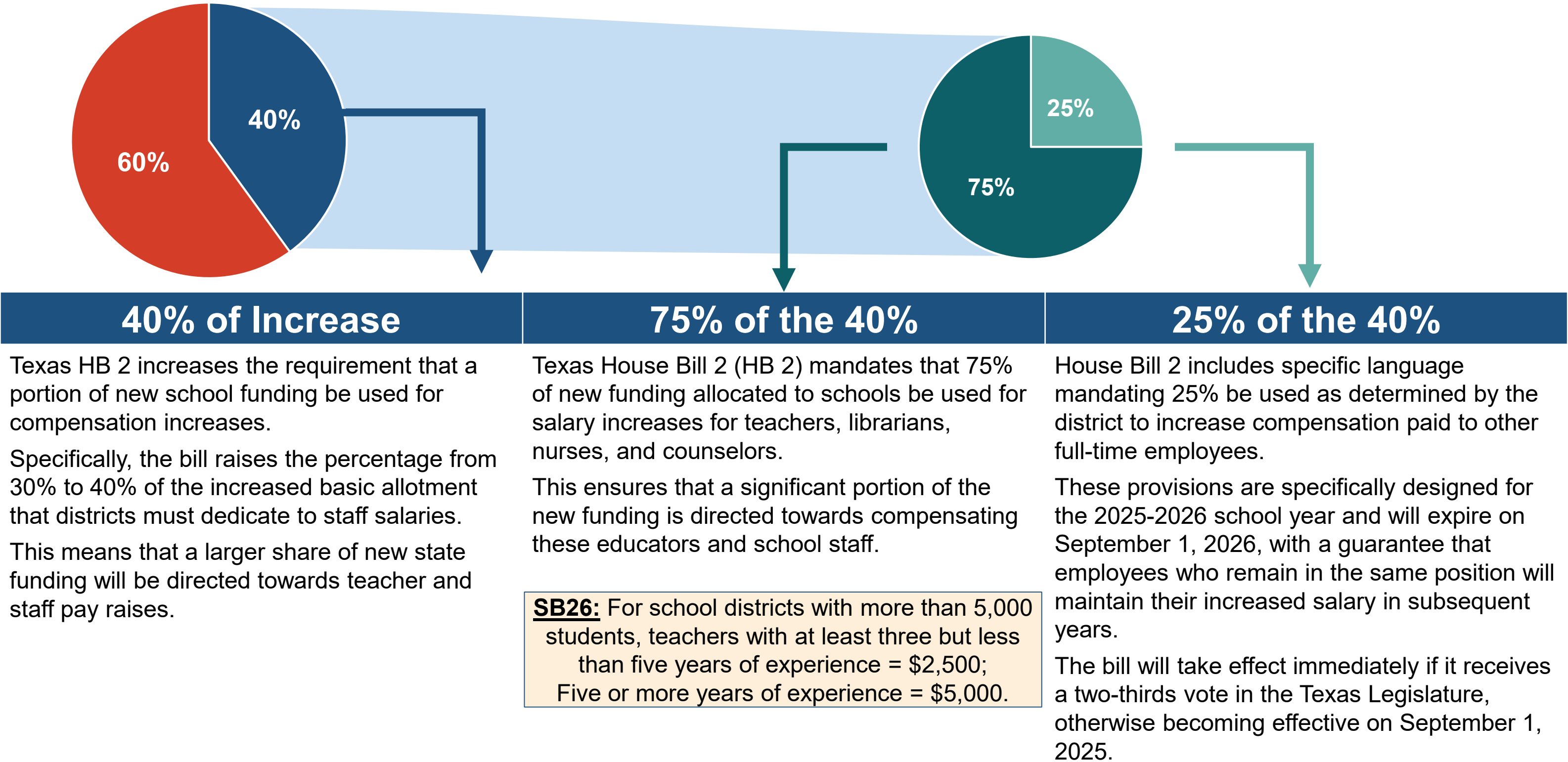
Current language requires that 40% of the gain from changes in Chapter 48 to be used on compensation increases. Currently, the required increase would ONLY apply to teachers. Other language regarding employee groups included is still under consideration as well as any differential for teachers with more than 5 and 10 years of experience.

House Bill 2 includes significant provisions for **teacher compensation** in Texas. Here are the key details:

- **Salary Increases:** Teachers will receive raises ranging from **\$3,500 to \$7,000**, with higher increases for those with **more than a decade of experience**.
- **Funding Allocation:** **40% of the basic allotment** (which is increasing to **\$6,555 per student**) will go toward **salaries for school staff**.
- **Teacher Incentive Program:** The bill expands funding for **performance-based pay programs**, rewarding educators based on effectiveness.
- **Limits on Untrained Educators:** HB 2 restricts the use of teachers **without formal classroom training**, ensuring higher standards in education.

As of 5/9/2025

Pending Legislation



Recommendation 1

Implement minor pay structure adjustments (and)

- ✓ Maintain a strong starting salary position in the Market Group
- ✓ Avoid further pay compression

Recommendation 2

Affirm Stipend Proposal

- ✓ Special Education Stipend Adjustment
- ✓ Bilingual Educator Stipend Adjustment

Recommendation 3

Evaluate Compensation Proposals to include:

- ✓ Salary table adjustments for groups identified in legislation
- ✓ Prioritize raises for all staff to avoid compression

Compression

Strategies to Remedy Pay Compression

- Maintain the compensation plan aligned with market.
- Administer pay procedures consistently and adhere to plan control points.
- Review pay differences between employees in the same or similar jobs for equity regularly.
- Ensure the compensation plan provides appropriate pay differentials between job levels.
- Pay employees with more job-related experience higher in the range than those with less.
- Carve out money in the budget for equity adjustments to fix pay inequities.
- Conduct full compensation plan reviews every 3 to 5 years.

Compression

Addressing compression is challenging and costly but ignoring the issues can lead to other organizational challenges.

Impact on Organizational Culture

The lack of perceived value from salary compression can negatively affect the **organizational culture**, leading to a toxic work environment.

Higher Turnover Rates

Salary compression may drive **higher turnover rates**, as experienced employees seek better compensation opportunities elsewhere.

Need for Fair Compensation

Addressing salary compression is crucial for ensuring **fair compensation**, which can enhance employee loyalty and retention.

Compensation Projections

| Employee Group | FTE Count | 25-26 SY Projection (1%) |
|-------------------------|-----------|--------------------------|
| Teachers | 4707 | \$3,136,692.86 |
| Librarians & Counselors | 312 | \$228,338.02 |
| Executive | 15 | \$32,676.26 |
| Campus Professional | 813 | \$617,439.48 |
| Instructional Programs | 545 | \$524,073.16 |
| Business & Operations | 219 | \$194,838.07 |
| Technology | 130 | \$103,888.17 |
| Instructional Support | 905 | \$248,775.27 |
| Administrative Support | 546 | \$213,661.51 |
| Operations | 1062 | \$404,224.70 |
| Transportation | 301 | \$81,326.81 |
| Nutrition Services | 298 | \$49,452.97 |

1% Increase Total Projected Cost:
\$6,369,692.02

Vacancies: \$525,208.23



Thanks!

We are eager to gather feedback and establish priorities.

