

# **Minutes of Budget Workshop Meeting The Board of Trustees Duncanville ISD**

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A Budget Workshop Meeting of the Board of Trustees of Duncanville ISD was held Tuesday, May 26, 2026, at 6:30 PM in the Duncanville ISD Education Plaza, 710 S. Cedar Ridge Drive, Duncanville, TX 75137.

## **1. CALL TO ORDER AT 6:30 PM**

President Janet Veracruz called the meeting to order at 6:30 p.m. This meeting was called under the Texas Government Code 551.045.

Let the record show a quorum of Board of Trustees is present, that the meeting has been duly called and that the notice of this meeting has been posted in accordance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

The following trustees were in attendance: Jacqueline Culton, Carla Fahey, Phil McNeely, DeRon Pelton, Janice Savage-Martin, and Janet Veracruz.

## **2. OPENING CEREMONIES**

### **A. INVOCATION**

President Janet Veracruz

### **B. PLEDGE TO US FLAG AND TEXAS FLAG**

Board Members

## **3. COMMUNICATION FROM CITIZENS**

There were no communications from citizens.

## **4. BUDGET WORKSHOP**

Dr. Goree introduced Chief Financial Officer, Ms. Shonna Pumphrey and Chief Human Resources Officer, Ms. Pamela Wynn as the presenters of the Budget Workshop. I want to certainly start off by thanking the board for your thoughtful questions. And we have updated the PowerPoint that you were presented on last week. Your new PowerPoint is in front of you. It's this stack of papers right here. So, let's make sure we follow along with that new PowerPoint as we have included many of your questions in this PowerPoint.

Also at the dais, you would have received three exhibits, and those exhibits labeled A, B, and C will also be referenced as we go through the presentation tonight. Also in your gray folder, there are written answers to questions that we received from trustees as it related to the budget process. I want to just make sure you have those things available to you.

Most importantly, remember that the PowerPoint is numbered. So, as we do the presentation tonight, you would have an opportunity to write down those page numbers so that we can reference those page numbers as you have any questions.

At this time, I will turn the floor over to our Chief Financial Officer to begin the presentation. Thank you.

Ms. Shonna Pumphrey began the presentation. Good evening, President Veracruz, distinguished trustees on the board, Superintendent Goree. Tonight we're here for another board workshop regarding the budget for fiscal year '26-27. Our agenda for tonight will be, I will give you an update on the projections for the '26 school year. We'll talk about the second draft of the proposed budget. I'll give you an update on the nutrition services update on that budget, one on the debt services budget. And then our Chief Human Resources Officer will give you an update in regard to compensation, and then we'll go into next steps.

So here on this slide, we talked about updated projections. So, I wanted to bring the board's attention here. In the first column, as we've talked about all along, our original adopted budget that we adopted this time last year. The second column is the amended budget. That is the budget as it currently stands with the various budget amendments we've brought to the board year to date.

And what I wanted to highlight the total expenditures, you'll see it's \$142,860,478. That now includes the 2.7 million that we added for the track repairs. If you'll notice previously that was kind of broken out, we did bring that budget amendment to the board at the May 18th meeting, and it was approved. So now that it has been included in expenditures, thus increasing the amended budgeted deficit to 15.4 million.

And the third column is what I'm projecting for the ending balance. We will bring the final budget amendment to the board at the June meeting once we pay it a chance to go through May numbers and try to get as much information as we can in. Then we will do the final budget amendment for the fiscal year. But here you'll see total expenditures. I'm projecting at 137 million, meaning that I do not expect that we will expand all the items that we have budgeted for currently in our expenditure budget.

And as we were reporting before, 10.7 was the projected deficit. I've now decreased that by \$1 million due to the track repairs being incomplete. When we did the budget amendment for the 2.7 million at the May 18th meeting during that week, we had a meeting with the new project manager that we've retained for the track, and going through some of the proposals and then with the rain, we don't anticipate the fields to be completed before June 30th, which rolls us into the new budget year. And so that purchase order would need to roll over.

And so, we have made one payment to the contractors so far, and they've submitted two additional ones that I'm waiting for the superintendent to give the approval to pay, but we do not anticipate the full 2.7 being expended by June 30th. Therefore, I'm estimating at least a million of that will roll over because they had not even started the middle school tracks. I wanted to highlight that to the board.

The next slide is talking about our budget priorities and some of the wins and things that are in our current budget. We've worked really hard to do cost containment throughout the year, but some of the highlights of our budget are investments in our safety and security budget there. We've budgeted for additional officers to make sure our campuses are safe and secure, as well as police vehicles and

equipment. We're also looking to make some compensation increases to make sure we're able to retain our staff and teachers, our administrators, our auxiliary, maintenance, bus drivers, all of those key individuals on our team. And we're continuing to invest in our academic growth and making sure we can streamline operations and make things easier for the campuses, try to automate things where we can. So those are some of the things that we're working on there.

As we've talked about before, enrolment, average daily attendance, property values, staffing and compensation are the four key drivers of our budget. Our HR chief will have additional details on the compensation package since that makes up at least 80% of our budget. There are some key details and things she'll cover today.

In regard to property values, there were some discussions during the meeting last time. So, in your gray folder, I was able to retain some updated median home price information from the Dallas Central Appraisal District that I've included in there. Once again, those final certified property values will not be available until July 20th, around that time. So like previous years, we would adopt the budget based on estimated taxes, not knowing what those final numbers will be until later in the month, and then we'll bring that back to the board and make any adjustments or revisions as necessary there.

Here is draft two of the proposed budget and summary. You'll see here in the third column in draft two, I'm basically increasing our expenditures. We had additional requests to come in. So, the change from what we were estimating previously is \$3.3 million. And so, I've highlighted below what those changes are. You'll see the \$1 million that we talked about before, I've now included that in the expenditures for FY27 to complete those track repairs.

I've earmarked half a million dollars for preparation for a potential bond election that we're looking to possibly do in May of 2027. So that entails facilities, assessments, consultants, lawyer fees, things of that nature. I want to be prepared. In the event the board or the district chooses not to proceed in that direction, then those funds would obviously roll back into fund balance.

The additional investment, as I talked about before, police and maintenance vehicles, that includes two trucks for our maintenance department and four vehicles for our police.

And then Elevate K-12 is some instructional software that we utilize, and I can let our curriculum and instruction address any questions you may have towards that, but we currently are utilizing this software, and so we use it mainly at the high school and then a few classes where there may be some vacancies. And so, I've highlighted that in that budget for transparency, so the board is aware.

In relation to that, I'm budgeting for a 50% vacancy rate since we typically do not staff all our positions. And the driver on that is the last few years, TEA has waived one of our School FIRST financial indicators, which is tied to the accuracy of your budget. And so, I know here we've had some pretty big swings one way up or down, and a lot of that have been driven by cushions and vacant positions.

So, to be more conservative in that regard and to make sure our budget is more aligned with what we expect our actuals to be, I have not budgeted a 100% occupancy rate. I've only budgeted 50% of the current vacancies that we have now.

If you turn to your Exhibits A, B, and C that I provided, that kind of slices and dices this information in several different ways.

On Exhibit A, you'll see the proposed budget by function, and it has non-payroll versus payroll. You can see for each one of those functions, instruction, instructional resources, how that's broken out between the payroll cost versus non-payroll. And in those payroll costs, that not only includes salaries, but that also includes budget for substitutes, extra duty pay, overtime pay, things of that nature. It also includes the proposed compensation increase that our chief will bring forth later.

On Exhibit B, that breaks it down further by function code and category. So, on the first one, I have payroll versus non-payroll. I did not break the payroll down because there's like 35 slides on your deck addressing the payroll. And so, once they complete that I can get the information in a simplified form to be able to add it into the category. So here you'll see your professional and contracted services, supplies, other operating costs, and if there's any capital outlay broken out by those functions.

Exhibit C, this is the comparison to the current year versus the proposed budget, and this is the information that'll be posted on the district's website and posted in the Dallas Morning News for taxpayers and any individuals that want to see. And here it has you comparing the 2026 budget to the 2027 budget by function. And so this is that information for you.

If you would like the information sliced or diced in another way, just let me know, and I will work on that and get that to the board, and so hopefully it meets anyone's needs in regard to how they want to see that information presented.

Here once again is the second draft of the budget. The first column is the draft of two additional summations of the information I've just provided. This is by function. It also includes the child nutrition budget as well as the debt service budget, and all of those roll together. And this is the exact information that's in Exhibit C, and this is what will be posted and what must be posted on the website and published in a newspaper.

So once again, that's a projected deficit in the general operating fund of the 11.3 million, which includes the funds for the bond election, track repair, the Elevate K-12, investments that we've made in our maintenance and utilities areas. For the child nutrition, that is a budgeted deficit of \$226,000. And I'll talk about that on the next slide, and then our debt services fund. We're budgeting as required by law. The funds we collect will be paid towards our debt service. The board approved for us to refund some debt, and so we'll be working to get that accomplished.

Dr. Goree commented. One thing too is the fuel cost. You did not mention that. It was on there. It was listed, yeah. I just want to highlight that to the board.

Ms. Pumphrey added to the presentation. Oh, I'm sorry. On the fuel and utilities. On the fuel, almost \$200,000 of that is for our transportation fuel for our buses. We're currently in a fuel contract that will be expiring, and we don't know yet what those increased costs will be. Based on information from our transportation director, that includes almost \$200,000 in additional fuel for our buses, as well as I've added additional funding for our utilities, our waste recycling and some of that gas and all those things have increased, so I've made sure to capture that information here. Sorry for skipping over that.

So, on the nutrition services update, there was a question I received as to why child nutrition services was budgeted at a deficit. And so, I just wanted to highlight here that according to guidelines in the Child Nutrition Services Fund, we cannot have more than six months of fund balance on hand. We can't

build a bunch of excess cash in this fund. So, on June 30th, 2025, we had \$3.4 million of fund balance in the child nutrition program. And so, our current budget, expenditure budget is 7.2 is what I'm proposing, and that equates to about 5.7 months to make sure we stay under the radar.

But I also wanted to highlight to the board in that number that in February the board approved for us to purchase two refrigerated trucks. If you recall that at the February board meeting, and so I followed up with our child nutrition director as part of the budget process, and those two vehicles, we're not expecting them until July. So, those would roll over as well into the '27 budget because we don't pay it until it's received. Although we've reserved for it, we don't expect the vehicles to be delivered until July. That is already captured in the budget. And so, to maintain, make sure we're within guidelines and we're capturing everything, I just wanted to highlight that to the board.

Right now, the only two purchase orders currently in existence outside of our bond purchase orders that we expect to roll over are the ones for the track and field and these for the child nutrition vehicles that we have not received. And if any additional ones come to light as we're closing out, we will bring those to the board as well.

Trustee Culton asked. So, will the two refrigerated trucks be 267?

Ms. Pumphrey replied. That's what the board approved not to exceed, 267,000.

Trustee Culton asked. And so that will be carried for ... It won't be paid this year, right?

Ms. Pumphrey replied. Yes, ma'am, it will not be paid this year.

Trustee Culton asked. So, what was the fund balance on June 30, 2025?

Ms. Pumphrey replied. 3.4 million.

Trustee Culton asked. But do you remember how much ... Okay we budgeted 7.2?

Ms. Pumphrey replied. Correct, in expenditures and seven million in revenue. So, we budgeted a deficit in child nutrition so we can make sure we stay under the limit. What we're doing to ensure we do that, we have not raised our lunch prices, things of that nature. We've converted some staff that they needed additional help in the summer. So, we've approved for additional days on the calendar, we'll invest in equipment in the kitchen and those things to use the fund balance up.

Trustee Culton asked. So, I guess with decreased enrollment, is that impacting our expenditures?

Ms. Pumphrey asked. On the child nutrition side?

Trustee Culton replied. Yes.

Ms. Pumphrey replied. The impact that I'm anticipating is a reduction in our free and reduced with some of the changes in our direct certification in Medicare and people dropping off. So, I expect our collection, uncollected amounts, will increase. We did do an analysis, our Child Nutrition Director,

whether it was feasible for the district to apply to have free and reduced lunch at all campuses, and it didn't turn out to be in the best interest of the district to do that because the schools that kids do pay would be more than we would get in reimbursement if we did the free lunch across all campuses. So, we do anticipate possibly some additional increase in uncollected lunch balances.

Trustee Culton asked. So, we're budgeted at a deficit just to make sure that we don't have an excess?

Ms. Pumphrey replied. Yes, we must spend the money, so we must increase our expenses beyond the revenue we anticipate generating.

Ms. Pumphrey continued the presentation. And here in debt services, just to give an update to the board, as I mentioned at the May 18th meeting, the board did approve for us to refund the bonds, and so there's been a stack of papers that we're now circulating that we require to get all the signatures on. They will lock in the price.

And basically, for those that are not familiar, refunding the bonds is basically like refinancing. There are higher interest rates or lower interest rates. Right now, we're looking for anything up to 4% would be in the best interest of the district. So, he's been watching the treasury rates and things of that nature to make sure that we can lock in and still recognize the savings that we're anticipating. But either way, we would still benefit from the state funding if we were to refund the bonds and maintain our tax rate as it is, but he's watching that.

We won't be able to lock in on that until we get the certified property values, which will be in July. So as soon as we get that, he will lock in those rates. And so, at this point, we're signing paperwork and also, we'll be looking to secure bond underwriters, and those will be the individuals that'll actually go out and sell the debt. The district has an opportunity to select those underwriters, and we have a list of the companies the district has used in the past, and so we will get together to do that. We look to close on that by August, so that is done in time for us to do the adoption of the tax rate in the fall, consistent with what we've done in the past. And I'll take any questions.

Trustee Culton asked. Do you have an accounting of our fund balance of beginning and withdrawals through the year?

Ms. Pumphrey replied. Yes, ma'am. Let's see if they printed it here in your gray folder. When we do the monthly financials, I started including that at the bottom of our general operating report. I can pull that up for you. On the monthly basis, that is captured on the financials that we present to the board. Do you happen to have that in your binder?

So, each month, the revenues minus expenses, net income, net profit, we're showing that on the monthly financials as that was what will impact the fund balance. But on a weekly or monthly basis, we do not touch fund balance until the end of the year. So the only time we saw, say, impacted fund balance this year is with the amendment for the track because we added that expenditure without a corresponding revenue, so we basically increased the deficit, and so fund balance does not technically impact until we close the books and see what our total net income or loss will be, and then that'll either reduce or increase the fund balance.

Trustee Culton asked. Do you remember what the beginning fund balance was?

Ms. Pumphrey replied. It was 60 ... I have it. I didn't put that slide in this presentation.

Dr. Goree commented. I know that was in our last presentation, so we can pull that, even if we pull that after the HR side.

Ms. Pumphrey replied. It was 61 million, I want to say off the top of my head.

Dr. Goree commented. Let's pull that slide while Ms. Wynn's presenting, and we'll be able to give the board that slide too.

Trustee Culton asked. And then the only subtraction or deduction was for the track so far?

Ms. Pumphrey replied. Correct. Yes, ma'am.

Trustee Culton asked. And on slide ... this number where it shows a '26-27 general fund proposed budget. The one where it shows the 3.3 million. So, these, like the Elevate K-12, is that an increase, the \$1 million?

Ms. Pumphrey replied. We had it this year. It wasn't a full one million. It was closer to around 700,000, but it was offset. We were able to purchase it because we had vacancies in the budget, and like I said, this year I'm only budgeting at 50% of vacancies.

Dr. Goree asked. Hold on. Dr. Nix, did we budget that at one million last year though?

Ms. Pumphrey replied. We didn't budget it at all.

Dr. Goree commented. I thought it was budgeted at a million last year as well. Okay.

Trustee Culton commented. Oh, okay, so it was funded from vacancies last year.

Ms. Pumphrey replied. Correct.

Trustee Culton asked. So, when you say 50% of the vacancies, could you break that down a little bit?

Ms. Pumphrey replied. For instance, right now we have \$17 million worth of vacant positions. And so, if I were to add ... I'll assume we were 100% staffed, we would be way, way ..... a large deficit.

Dr. Goree added. One thing that we've done too though is with those vacancies through human resources we've gone through and looked at those positions that have been vacant for, say, a year, two years. And even if you look at your report, there'll be some positions like that. And what we've done is found other ways to do the business, and we're continuously cleaning up a lot of those vacant positions as we come with new ways to do the work, and that's helped us a lot with our budget.

Trustee Culton commented. I think one of my questions was about a list of vacancies and how long they've been vacant.

Dr. Goree replied. That's in the gray folder. That one is in there.

Trustee Culton commented and asked. I think you've answered all my questions. Are we able to see the checkings?

Dr Goree replied. We will print that. We're going to print that historic fund balance slide as well and have that available.

I'm also going to have Ms. Wynn to speak to our Elevate K-12 when she starts her presentation as well. She'll speak to that.

Ms. Pumphrey commented. I'll show you what I'm talking about on the March financials.

Trustee Fahey asked. On page three, the budget priorities, there are four listed. Do we now know the who and the what, what teams, like who's going to be working on? We know what we need to do, but do we have the who's and the what's and the where's of-

Ms. Pumphrey replied. This aligns with our strategic plan, and so that kind of outlines there what chief and what department is responsible for each one of these.

Trustee Fahey asked. So, if I go to the strategic plan, I will know the personnel who will be dealing with each?

Ms. Pumphrey replied. I don't know if on the website it has it classified ... we have an internal document that we're all assigned. I'm not sure what's facing on the website, but we can definitely get you the document, our internal document that has the assignments.

Trustee Fahey commented. Just so there are plans in place.

Trustee Culton asked. Thank you. I just have a question regarding the proposed bond election. When would the board receive an update regarding that or proposed schedule or something?

Ms. Pumphrey replied. Today I received a capacity report from our debt advisor that kind of outlines the amounts and different things. I forwarded that to the superintendent. We have not had a chance to discuss it, but that's part of the planning process and talking that through. If we were to move forward, the board would have to call that in February, so you would get information between now and February to make that call.

Dr. Goree added. We're in the beginning of designing a calendar around what that would look like to go to a May election. Of course, we'll begin by assessing what those needs are of the district. That'll happen this summer. The board will be very engaged in that conversation as we begin that process. Then we would go to look in the fall, of course, to developing our community-based committee as to

determine what those needs are of the district. Of course, with that coming to the board for a vote in the early spring to see if we would go ... be willing to go out for an election.

Trustee Culton asked? Are we looking at athletic facilities as well as others?

Dr. Goree replied. Absolutely. There are, as you know from our previous bond, there are a lot of deferred maintenance costs that are associated with that, but there are some absolute realities to the athletic needs of this district, so we would have to look at athletic needs, as well as those deferred maintenance things that our district is experiencing.

Ms. Pamela Wynn continued the presentation. Good evening, Board President Veracruz, Board of Trustees, and Dr. Goree. Tonight I will be providing an overview of the compensation recommendations resulting from the TASB pay system review. The purpose of this review is to ensure our compensation plan remains competitive, equitable, and sustainable over time. Additionally, we will review proposed pay increases for employees.

As we continue to face challenges recruiting and retaining employees in a highly competitive market, it is important that we periodically review our pay practices and make adjustments when necessary. The recommendations presented tonight are intended to support our current employees and new hires while also maintaining fiscal responsibility.

With the TASB pay study process, they followed a structure process to evaluate our compensation plan. They reviewed our current pay practices, gathered market compensation data, compared common positions across multiple school districts, and evaluated our existing pay structures. Using that information, TASB developed recommendations designed to improve market competitiveness and internal equity. The recommendations we are presenting tonight are based on that analysis and will help guide the development of the final compensation plan that will be presented to the board in June.

The board policy assigns the superintendent the responsibility for developing and recommending the district's compensation plan. This includes recommending pay structures, stipends, benefits, and employee pay increases that support recruitment and retention. Once approved by the board, administration is responsible for implementing the plan, classifying positions based on job responsibilities and market value, and administering employee compensation within the approved budget.

Board policy requires the board to review and approve the district's compensation plan and to determine the superintendent's total compensation package. The compensation plan will be presented to the board in June for final consideration and approval.

When evaluating compensation, we focus on four primary objectives. First, we want to recruit qualified employees by offering competitive minimum starting salaries or entry rates. Second, we want to retain employees by providing compensation that remains competitive over time. Third, we want to pay employees appropriately based on the value of the work that they perform. Finally, we must balance the compensation investments with financial resources and maintain long-term sustainability. These objectives guide every compensation recommendation being presented tonight.

Pay structures are built around three control points: the minimum, midpoint, and maximum. The

minimum represents the entry rate for a position. The midpoint represent the district's targeted market position. The maximum represents the highest value assigned to the position within that pay range.

Employees may be appropriately paid anywhere within the range dependent on factors such as experience, qualifications, certification, and years of service. These control points help ensure consistency and fairness across the district.

When discussing compensation, it is important to understand what market pay means. Market value is the competitive compensation level for a position based on what similar employers pay for similar work.

However, market value is not a single exact number. It is better understood as a range of competitive pay. Being below market value does not automatically mean that an employee is underpaid, and being above market value does not automatically mean an employee is overpaid. Individual placement within a pay range depends on factors, again, such as experience, certification, qualifications, and years of service in addition to internal equity. Market data is one tool we use when making compensation decisions, but it is not the only factor.

While several of the comparison districts on this slide are similar to Duncanville ISD in enrollment and overall size, we also compete for talent with larger neighboring districts across the Dallas-Fort Worth region. Employees do not limit their employment opportunities based on the district size. They evaluate compensation and career opportunities throughout the entire market. For that reason, it is important that we assess our pay practices against the broader competitive landscape, not just districts of a similar size.

The X shown on the slide indicates that compensation data for that district was reported through the TASB salary survey. DeSoto ISD does not participate in the TASB salary survey. However, TASB was able to include DeSoto in the teacher compensation analysis by reviewing the district's publicly available compensation plan.

The number at the bottom of the chart reflects the number of districts included in the comparison group. For teacher compensation, Duncanville ISD was compared to 13 districts. For all other pay structures, the comparison was based on data from 12 districts.

I would also like to note that the district has reduced its staffing allocation from 1,712 FTEs to 1,686 FTEs. Administration continues to evaluate staffing needs across the district and identify opportunities for efficiency through attrition and the closure of vacant positions when operationally feasible. These efforts help to ensure resources are aligned with student needs while supporting the district.

This slide compares the 2025-2026 Duncanville ISD teacher salaries to the local market at various experience levels. The data shows that Duncanville remains very competitive at the beginning of a teacher's career. That is largely the result of the board's continued investment in teacher compensation over the past several years. We are proud and are thankful that Duncanville currently offers the highest starting teacher pay in the Best Southwest region.

However, as teachers gain experience, we begin to fall slightly below the market average. The recommendations being presented tonight are intended to help address those gaps while maintaining our strong competitive position.

This slide provides an overview of the experience levels of our certified classroom teachers. Duncanville

ISD benefits from a strong and diverse teaching workforce with educators at every stage of their careers. Approximately 59% of our teachers have 10 or fewer years of experience, while 41% have more than 10 years of experience. Our largest group of teachers falls within the one to five experience range, representing 30% of our teaching staff, followed closely by teachers with 6 to 10 years at 25%, with approximately 30% of our teachers possessing 16 or more years of experience. The mix of early career and veteran teachers provide a strong balance for teachers across the district. As we review our compensation recommendations, it is important that our pay structures remain competitive across all levels to support recruitment of new teachers while also retaining our experienced teachers.

This next slide provides a look at the experience levels of the 100 newly hired teachers in the district for the 2025-26 school year. As you can see, our hiring was balanced across multiple experience levels rather than concentrating solely on beginning teachers. Approximately 26% of our new hires entered the profession with no prior teaching experience, while 74% brought previous classroom experience. Nearly half of all new hires had between 1 and 10 years of experience, which demonstrates our ability to attract educators who have already established instructional experience and skills. 28% of new hires had more than 10 years of experience. The distribution, again, reflects the importance of maintaining competitive compensation not only for the recruitment of new teachers, but also for continuing to attract experienced teachers to our district.

Before reviewing the individual pay groups, it is important to understand what these percentages mean. TASB establishes a market midpoint for each pay grade based on compensation data from the comparable districts that were presented on the earlier slide. The midpoint represents the market value or 100% of market pay for a position. The percentages shown on this slide indicate how Duncanville ISDs pay compares to the market midpoint. A score of 100% would indicate that our pay is aligned with the market value, percentages below 100% indicate that our pay is below market value, while percentages above the 100% would indicate that our pay is above the market value.

It is important to note that the analysis intended to evaluate pay structures, not individual employees. Being above or below market value does not mean that employees are overpaid or underpaid. Market value is a competitive range. Rather, it helps us to understand how our compensation structures compare to the external market.

The closer we are to 100%, the closer our pay structure is to the market value identified for those positions. This information helps guide compensation decisions as we work to remain competitive, support recruitment and retention, and maintain responsible stewardship of district resources.

This slide summarizes how non-exempt employee groups compare to the market. These positions include many of the employees who support daily district operations such as clerical staff, transportation employees, maintenance staff, custodians, child nutrition workers, and support personnel. While some groups are relatively close to the market, others fall further behind. The recommendations we will discuss later are intended to improve competitiveness in those areas while also maintaining internal equity.

This slide summarizes how our exempt employee groups compare to the market comparison. These groups include positions such as executive leadership, district administrators, principals, assistant principals, instructional professionals, and special education specialists and coordinators. The data shows that some groups are near market while others fall below market value. As we review proposed

pay structures and employee placements, these differences are taken into consideration to help ensure compensation remains competitive and equitable.

Custodians play a critical role in maintaining safe, clean, and welcoming learning environments for our students and staff. This chart compares pay rates to the market and identifies where Duncanville falls below market compensation levels. When employees can earn significantly more performing similar work elsewhere, recruitment and retention become more difficult.

But before reviewing the individual positions, I want to explain how to read this chart. The center line at zero represents market pay, meaning the position is aligned with the market value identified by TASB.

Positions shown in red to the left of zero are below market value. The percentages indicate how far below the market value the position falls. Positions shown in blue to the right of the zero are above market value, and again, the percentages indicate how much they're above zero. This chart allows us to quickly identify which positions are below market, at market, or above market when compared to similar positions in other districts.

It's important to remember that this analysis evaluates the district's pay structure compared to the external market as well. It does not mean that individual employees are underpaid or overpaid.

The proposed compensation adjustments are intended to help improve our market competitiveness for these positions. One position that stands out is the lead custodian. It is important to understand how the scope and responsibilities are associated with this position in Duncanville ISD. Our lead custodian is assigned to Duncanville High School, one of the largest high schools in Texas with a significant amount of square footage to maintain daily. Because of the size complexity and operational demands of the campus, the lead custodian position carries additional responsibility beyond those of a traditional custodian or a lead in a smaller district. As a result, when evaluating market competitiveness, it is important to consider both the leadership expectations and the scale of the facility being supported.

This next slide compares Duncanville ISD transportation positions to market compensation levels. The data shows that transportation positions review fall below market, with bus drivers and dispatchers showing the largest gaps. The proposed recommendations will include adjustments designed to improve the market competitiveness for the transportation positions as well.

Like custodial services, child nutrition positions are essential to supporting students every day. This analysis compares Duncanville ISD's child nutrition positions to market compensation levels. The data shows that several positions fall below market, creating recruitment and retention challenges. The proposed recommendations include the adjustments and help our compensation and to align with internal equity.

Maintenance employees are essential to maintaining safe, functional, and well-maintained facilities across the district. Their work directly supports the learning environments by ensuring that campuses and facilities remain operational, secure, and conducive to student success. The market review identified several maintenance positions that are below market when compared to peer districts.

Competition for skilled trades such as electricians, HVAC, plumbers, in addition to other positions such as maintenance staff, continues to increase throughout the region. The proposed recommendations are intended to, again, strengthen recruitment efforts and enhance the retention of our skilled staff.

Technology positions, again, are also critical to supporting instruction, operations, cybersecurity, and district-wide technology systems. This market analysis indicates that several technology positions, again, are also below market pay when compared to peer districts. As we continue to expand our reliance on technology, attracting and retaining qualified professionals becomes increasingly important. In addition, we often compete with the private sector for the people in our technology department.

Administrative support employees play a vital role in the daily operations of our campuses and departments. These employees are in positions such as a secretary or receptionists and are also the first point of contact for students, staff, parents, and community members. The market identifies that there is improvement needed here as well. As labor markets continue to involve, districts across the region are competing for experienced administrative professionals.

School district police departments continue to face significant recruitment and retention challenges throughout the region. Law enforcement agencies routinely compete for qualified officers, creating substantial market pressure on compensation. This identified that several police positions are below market rates and that it is necessary to remain competitive to attract experienced officers, excuse me, to retain our current staff and to ensure the continuity of campus security and safety.

Before discussing our recommendations, I wanted to provide an overview of our current teacher pay scales. The chart on the left reflects our general education teacher salary schedule. The chart on the right reflects the current bilingual and SPED self-contained teacher schedule, which includes an additional \$4,000 above the general education teacher schedule.

I would like to thank the board again for making significant investments in our teacher compensation last school year by increasing the minimum salary from 58,500 to \$62,250. These investments have helped Duncanville remain competitive and position us, again, to have the best starting salary in the Best Southwest community.

On the next slide, I will review the proposed increases to the teacher pay for the 2026-2027 school year. This chart illustrates the proposed teacher pay step schedule for the '26-27 school year compared to the '25-26 schedule. As part of the proposal, teachers will receive at least a \$700 increase between their current salary and the next step on the schedule. This amount represents approximately 1% of the median market pay for teachers.

In addition to the step increase, certain step levels may also receive additional market adjustments to help align teacher pay with surrounding districts for similar years of teacher experience.

For the '26-27 school year, instead of having two separate certified teacher schedules, we will have one teacher salary schedule for certified teachers. The recommendation increases the starting salary for certified teachers for \$62,750 while maintaining differentiated compensation for bilingual and SPED self-contained teachers through additional stipends. Self-contained SPED teachers would still get the additional \$4,000 as a stipend, and our certified bilingual teachers would continue to get the additional \$4,000 in addition to the \$5,000 that they get annually for the bilingual teacher stipend for a total of \$9,000. The stipends are TRS eligible for salary purposes.

Under House Bill 2, districts can no longer compensate uncertified teachers at the same starting salary as uncertified teachers beginning with the '26-27 school year. While Duncanville ISD received TEA approval to delay full certification requirements through the '29-30 school year, the district must ensure

teachers obtain certification by that deadline.

To support compliance with state's requirements and encourage certification attainment, newly hired District of Innovation teachers, these are primarily our CTE teachers, will be placed \$2,000 below the certified teacher salary schedule. Our DOI teachers are uncertified teachers that have industry-based experience and are not enrolled in the educator certification program. In addition, our aspiring educators, which are also uncertified teachers, but are currently pursuing a teacher certification, would remain at \$58,500 and would not advance on the teacher salary schedule until they obtain their teacher certification. This recommendation would allow the districts to remain competitive while aligning with the new state law saying that their starting salary cannot be the same and supporting the long-term certification goals, that if they become certified, they will be put on the certified teacher pay plan. Our recommendation will be to approve the teachers of various scales as recommended when we bring them back to you in June.

For the '26-27 the recommendation increases the starting salary from certified teachers to 62,750. And with the adjustments, the proposed percent of current costs and the current cost for all the teacher adjustments with at least the \$700 in between the step schedules and additional adjustments for years of experience is outlined on this slide in addition to the TASB executive review document that you have in your folder. And so, this is just showing the proposed, the cost increase for each of the teacher levels, the percent of current costs, and then what the current costs are.

Our second recommendation is to adopt the updated pay structures that are designed to improve both market competitiveness and internal equity. TASB recommends the five midpoint pay structures that better organize positions with similar responsibilities and market relationships.

And so, examples of our pay structures include administrative management. This includes positions such as accountants, HR coordinators, and non-instructional leaders. The administrative professional positions include assistant principals, coordinators, and school counselors. Administrative support positions include secretaries, receptionists, and attendance clerks. The instructional support positions include positions such as classroom aides and licensed vocational nurses. The auxiliary positions include positions such as custodial, maintenance, and transportation. These structures establish clear salary ranges and create a more consistent approach to employee placement and future compensation.

The third recommendation is a 1% general pay increase for all employee groups. This also includes the teachers at the market median pay. The general pay increase would be calculated using each employee's pay grade midpoint rather than their individual salary. This creates a more consistent and equitable increase across employee pay groups. The general pay increase is intended to help maintain our market position and provide compensation for growth for all employees. This increase will be applied before any additional adjustments or market equity adjustments are considered, ensuring that all employees benefit at least from the 1% increase.

The fourth recommendation focuses on addressing market differences and improving internal equity. These adjustments are intended to move employees towards a more appropriate position within the proposed structures while maintaining fairness and consistency across similar positions.

At the last board meeting, I gave an example of the bus driver's minimum starting salary moving, increasing to \$25 an hour. This means that any current bus driver that is currently making 22 or \$23 an

hour would have to be brought up to the minimum and anybody that had years of experience would have to be adjusted in alignment with the new scale.

And so, this would just focus on addressing the market differences and improving internal equity, and again, moving them closer to the value and alignment with their years of experience.

The fifth recommendation is to adjust certain stipends to remain competitive with market compensation practices. Stipends are often used to recruit and retain employees in hard-to-fill positions or to compensate employees for specialized skills.

Examples include bilingual teachers, special education teachers, secondary math teachers, secondary science teachers, and other positions with recruitment challenges.

The stipend review showed that some stipends remain highly competitive while others may require adjustments to remain aligned with market practices. Maintaining competitive stipends helps to ensure recruitment in critical shortage areas. Some examples are on the next slide.

Some of the examples are that we are proposing to increase the middle school choir stipend from \$2,000 to \$4,000, the middle school athletic coordinator stipend from \$2,500 to \$3,000, and the foreign language stipend from \$3,500 to \$4,000. And those are just some of the examples that TASB provided where they identified areas where we are below market pay for stipends.

Trustee McNeely asked. Do we have middle school athletic coordinators?

Ms. Wynn replied. Yes, we do. Yes.

Trustee Fahey asked. What do they do? I'm sorry. What's their job description?

Ms. Wynn replied. They're teachers, they're teacher-coaches, but they help coordinate the activities for all the sports. They kind of serve as a lead. So, the middle school athletic coordinator kind of serves as a lead person with all the sports, but they are teacher-coaches. So, they're classroom teachers. It's not a full-time position.

Trustee Fahey asked. Are they like the athletic director at that school?

Ms. Wynn replied. William Mitchell may be able to clearly explain their duties. In my mind, they kind of are. They're like the lead point person, and they kind of coordinate everything for their school, but he may be better to answer that question.

Mr. William Mitchell replied. Yes, so they oversee the coaches [inaudible 01:01:18].

Dr. Goree asked. And I think one of the questions, Coach Mitchell, is how long have those people been in place? And kind of just describe what they do at those middle schools.

Mr. Mitchell replied. Well, they've been in place since I arrived at Duncanville, so they oversee the middle school coaches on those campuses. They oversee the scheduling, the class, the schedules there,

and the coaches, they evaluate those coaches and they report back to the principal.

Dr. Goree asked. And is there one of those at each of the middle schools?

Mr. Mitchell replied. There's two. They have a female and a male coordinator at each middle school campus.

Trustee Fahey asked. Oh, so that means there's six?

Mr. Mitchell replied. Yes, we have a total of six.

Trustee Fahey asked. So, are you only over the high school?

Mr. Mitchell replied. No, I oversee the whole district.

Trustee Fahey asked. So why do we need coordinators at the middle schools? I guess that's a silly question, but I don't understand.

Dr. Goree commented. One thing that I'll speak to about that, as I've understood, as we've kind of looked at middle school schedule, is that they are the ones that work. And I'm only speaking from high school just because I sit with Coach Samples a lot. And I know that Coach Samples has a very special relationship with those people as they are the people that do all ... He talks to them a lot about recruitment, he talks to them a lot about making sure that certain drills are being run at our middle schools and making sure that they're doing that throughout the program. And I only speak to that because of my conversation with Coach Samples about the people, and mostly we talk about Kennemer.

Trustee McNeely asked. And how were they hired?

Mr. Mitchell replied. Well, they were hired ... They were in place prior to us getting here, so they were already in place.

Trustee Fahey asked. How do we do that?

Trustee McNeely asked. We got an opening this year. How do we hire them?

Mr. Mitchell replied. Well, with that, we will post the job, and then they will come to interview for those positions, and then we'll meet with the principal to see who they will ...

Trustee McNeely asked. So, the principal's hiring?

Mr. Mitchell replied. We give a recommendation to the principal.

Trustee McNeely asked. You give one or they give you one?

Mr. Mitchell replied. I would give the recommendation to the principal.

Dr. Goree added. Yes, but those people are under the supervision of the principal. They don't report to central office like your high school coordinators would do.

Trustee McNeely asked. They don't report to who?

Dr. Goree replied. They report to the principal. Like the way, even though a Coach Samples reports to Chief Mitchell, they report to that high school, to that teacher, to that principal on the campus. Even though I do know in that, and I just know this from my conversation with Coach Samples, that he plays a part in that evaluation of that coordinator. And I think that would only be as it relates to the athletic part, because remember, these people are classroom teachers also, so they're getting evaluated by the principal also.

Trustee McNeely commented. We do that at the high school.

Dr. Goree replied. Right.

Trustee McNeely commented. [inaudible 01:04:01].

Dr. Goree replied. Yeah, it's kind of the same thing.

Trustee McNeely commented. What I'm saying is if you've got a coordinator, who are they hired by? Are they hired by the principal. With whose [inaudible 01:04:13]?

Dr. Goree replied. Right. I don't want to speculate or guess because I don't know the answer to that. The answer, I think, is that the principal is hiring these people, but I'd want to verify that and get that information to the board.

Trustee McNeely commented. What I want to make sure is that we're treating all the sports fair.

Dr. Goree replied. Absolutely.

Trustee McNeely commented. [inaudible 01:04:24] so the football coach being the AD at every campus.

Dr. Goree replied. Right. And I'll verify the information for you coach and get that back to the board.

Trustee McNeely commented. I'd like to know who they are now too.

Mr. Mitchell replied. So, at Kennemer Middle School is William Green and Latoya Rogers.

Trustee McNeely commented. I don't know what they coach.

Mr. Mitchell replied. Willie Green is football. He's the head football over there, and he also comes to the

high school. And Latoya Rogers, she coaches volleyball. Then at Byrd Middle School, we have Larry Goree, he's a football. And we have Coach Horton, and she's volleyball. And then at Reed, we have Coach Willis, he's football, and Coach Kingcannon, she's basketball.

Trustee McNeely commented. I see a pattern there that I don't like. I see one sport dominate in junior highs. I don't like that.

Trustee Savage-Martin commented. But I know Goree for sure has his hand in a lot of things, not just football. I don't know about the other-

Mr. Mitchell replied. Like a lot, they all coach two sports.

Trustee McNeely commented. Well, you see what it looks like on paper, I'll say that. I don't like that at all.

Dr. Goree replied. And Coach, we'll certainly provide a formal answer to that with any sports that they coach in that list. I'll answer that, okay?

Trustee McNeely commented. Still don't change it. I can get a list, big damn deal. Go ahead.

Ms. Wynn continued the presentation. And so these are all areas that TASB identified when comparing us to other stipends with similar districts. These are all familiar stipends in other districts as well. And so, they identified those as being underpaid.

On this slide, we just summarize the estimated financial impact of the compensation recommendations. The estimated investment includes three primary components: the general pay increase, the market and equity adjustments, and stipend adjustments for a total estimate of \$3.4 million. We have been actively reviewing staffing efficiencies and vacant positions throughout the district. Current estimates include approximately about \$2 million in potential savings through staffing efficiencies, attrition, and the closing of vacant positions. Importantly, these projected compensation costs and saving assumptions have already been incorporated into the budget framework that was previously presented by our Chief Financial Officer.

Tonight's presentation is intended to provide the board with an overview of TASB's findings and administration's preliminary recommendations. It is important to note that TASB's work is advisory in nature. Their findings represent recommendations for consideration and are not automatically adopted by the district. Administration is currently reviewing employee placements, implementation details, financial impacts, and final compensation recommendations. The final compensation plan will be presented to the board in June for consideration and approval. At that time, the board will receive the complete compensation package, including all recommended schedules, pay structures, and stipends. Are there any questions?

President Veracruz commented. Great presentation. A lot of information. Thank you.

Trustee Culton commented and asked. Thank you very much for your presentation. You always do such

a great job. I have a question regarding the total number of teachers that we have employed in the district. The total number of, I guess, teacher FTEs.

Ms. Wynn replies. So, this slide shows the total number of certified teacher FTEs, but then we also have the uncertified.

At the end of the '25-26 school year, we had 811 FTEs, but that will be reduced for the '26-27 school year with the consolidation of some campuses and things of that nature. And so, we're working on finalizing those numbers, but that is what we had.

Trustee Culton asked. I noticed that I guess we just received the final report from TASB last Thursday or something like that. So, I know that you all are still going through all the data, but I have a question regarding how we intend to address those teachers that have several years of experience. TASB noted that they're underpaid, for lack of a better term. So, I know that we have plans to address maybe 10 years or 5 years and under, but is there a plan to eventually address bringing those more tenured teachers up in salary?

Ms. Wynn replied. Yes. They provided some additional adjustments for teachers on the various step schedules, and so the teachers will get at least the \$700 increment in between their current pay and the next step, but other areas will get beyond the \$700 to make it equitable with other teachers schedules. And I'm trying to find some examples, but they've done additional adjustments depending on the years for experience. It's just that every teacher will at least get the difference of 700, but other steps got an additional 300 or additional 100 or 200 depending on the years of experience and how they compare to other districts with the years of experience.

Trustee Culton commented. I noticed that there was a significant bump, I think, at four years or ...

Ms. Wynn replied. Yes.

Trustee Culton commented. Yes. But also, in looking at the data, it seemed like the teachers that have several years of experience, there is some room for evaluation of their salaries because I think even TASB noted that they're low.

Ms. Wynn replied. Yes. And that was part of their evaluation when they included some of those additional steps. And I was trying to find it, but I can get that information to you to show those additional adjustments between some of those other steps. It may not be easily recognizable on the scale, but I can get that information.

Trustee Culton asked. And then in the recommendations, the difference between recommendation two and recommendation number four, recommendation two, adopt proposed pay structures to improve market and internal equity, and then recommendation number four, provide adjustments to address market differences and maintain equity. So, could you explain what the difference is?

Ms. Wynn replied. Yes. Recommendation two is saying to adopt the proposed pay structures, and that will be with the new minimum, midpoint, and maximum. So, recommendation two is just saying on the

proposed compensation plan, when we list all the various positions and you're under AM1 or AP1 or AP2, to adopt those proposed plans in June. Whereas recommendation four is saying the additional adjustments that people will have because of where they're placed in the schedule. So again, if you adopt a new minimum, then people need additional adjustments to be placed at the minimum.

Ideally, if I'm a person near the middle of my career and I'm at the midpoint and now the midpoint has shifted, then I'm kind of bringing you in alignment to be in alignment with that new midpoint with your years of experience. So, kind of keeping that person relatively in the same position as they were on the old pay scale and alignment with the new one. So, two is just the pay scale and four are those additional adjustments.

Trustee Culton asked. And then so in looking at our positions in the non ... Let's see. So, the recommendation number two is to address all of those where there were significant deficits in the comparison to market, right?

Ms. Wynn replied. Recommendation two is for just the pay structures themselves, and then recommendation four is more of the people adjustments to be in alignment with the new pay structure adjustments. So, there may be a better way to think of it. Just recommendation two is the scale and recommendation four is the people in alignment with the scale that hopefully the board will approve.

Trustee Culton asked. And then so with these adjustments, how does it impact ... Does it bring us to zero or greater? How does it impact the comparison?

Ms. Wynn replied. So the adjustments are supposed to bring us into market value, to be within a good range and employees to be paid within market value of their position. One of the things that is recommended is that we continue to evaluate this on an annual basis, and that way employees can continuously move with the market over time versus by doing huge adjustments at once.

Trustee Culton asked. What are our plans to do that, I guess, in '27, and when will you start so that we can get the information a little bit sooner prior to the thick of the budget?

Ms. Wynn replied. One of the challenges with this is TASB does the salary survey, and I presented one of those slides where I mentioned DeSoto doesn't participate. And so those salary surveys come out in late fall, November or December. And so, from there, I think they're not done. I forgot when they're finished. They have a data central report where you can run reports and compare data. And so, because they don't start seeking the data until late fall, you're not really able to compare the current school year. So, for example, next year we'll be reporting our '26-27 pay, other districts will be reporting their '26-27 pay, but you're not able to evaluate it until they've collected it and made it available for everybody to look at, which does not happen until the spring.

Dr. Goree asked. Ms. Wynn, do you want to speak to the maintenance plan that TASB talked to us about as well too?

Ms. Wynn replied. Yes. We are going to be working with TASB to do the maintenance plan each year as part of that process so that we don't wait three or four years to evaluate the entire compensation plan

at once. We plan to do this on an annual basis with TASB. They have us on their schedule and our calendar already for next year, but the data is usually not available till the spring because that's when they survey districts. Some districts are not till September 1, so you really can't ask them, "What are you paying your employees?" Because they didn't even adopt their budget until ... We're July 1 district till September 1, so they give districts a couple of months and then begin a survey in November sometime.

Dr. Goree added. Two other things, Trustee Culton, I'll add to that, or trustees, I should say, is that when we looked at our district as it relates to when was the last time this happened, it's been probably since 2022 since the last time that we have adjusted. So, we have fallen behind in our beginning, midpoint, and max pay grades.

Something else that was interesting was that they talked a lot about how our district is uniquely located in the middle of some large urban communities that have much larger tax bases. But at the same time, these are the people that we're competing with for teachers, administrators, custodians, bus drivers. So again, we're going to have to really look at this annually to make sure that we remain competitive.

Trustee Culton asked. Has the increase in the teacher pay resulted in less vacancies, or what has been the difference?

Ms. Wynn replied. I think it's helped recruit teachers this year. This year, we showed a reduction in the number of uncertified teachers, and we had a pretty good field rate on our first day of school in comparison to previous years. And then we also increased the number of certified teachers, the percent of certified teachers in our district. So, all those things trended in a positive direction with the increased teacher pay.

Trustee Culton asked. And then I don't know this question, but on the primary level, what stipends are offered?

Ms. Wynn replied. The main stipend available to elementary teachers is just what we call the team lead stipend. And so that is the main stipend that is available. Most of your stipends are at the secondary level. You have the teacher stipends, like I said, certified bilingual, team lead. We have some translation stipends available to people that help translate. We've given elementary class size ratio stipends when the classes have exceeded a certain size. Outside of those, those are the primary stipends that our elementary teachers can receive, unless they're performing some other duty, but it may not be at their campus. Yes.

Trustee Culton asked. We don't have reading specialists or those types of positions, do we?

Ms. Wynn replied. We do have instructional coordinators. In the C&I department, we have instructional coordinators, and there are some assigned to ELAR, but if you're thinking about the reading specialist certificate, how some campuses may have just had a reading specialist, and that was a certificate as far as a teacher position. We just have some reading intervention teachers, but you just need any teaching certificate for those.

Trustee Culton asked. Do those positions typically do not receive stipends?

Ms. Wynn replied. No.

Trustee Culton asked. So, they're not hard to fill or anything like that?

Ms. Wynn replied. No, no, not for those intervention teachers because they're a regular classroom teacher, 187 days, no additional duties, but they're just kind of working with small groups.

Trustee Fahey asked. I have a question about the substitute pay schedule. It seems that we may have an issue with teacher absences on Monday and Friday because a substitute teacher on Monday and Friday, non-certified, makes more money than a certified substitute on Tuesday, Wednesday, and Thursday. Would it be an incentive for our teachers to maybe to look at giving them some kind of incentive to not be absent? I mean, we all know everyone's not sick on Monday and Friday, but I mean, I'm just looking at it from another angle, but I just thought that just it kind of startled me to think of that. Thank you.

Ms. Wynn replied. I was going to say we have not considered teacher compensation in relation to attendance, but we did want to make sure that we were able to recruit more substitutes with Monday and Friday absences, not just because they're sick, maybe people are traveling, three-day weekends, things of that nature. So, we do offer increased pay for those specific days because really with most school districts, that's a trend as far as some of the days with highest absences, because it primarily runs into the weekend, and so if somebody's going to travel, that'll be an extended time. We can look into that though.

Trustee Culton asked. What is our absenteeism rate for teachers?

Ms. Wynn replied. I do not have that data, but it's something that I can get to you, but I don't have it off the top.

President Veracruz commented. Great question. Duly noted.

President Veracruz asked. How much flexibility does the board have to modify the proposed compensation recommendations before approval?

Ms. Wynn replied. So, the administration, we work closely with TASB to work on all these pay structures with market pay. And so usually the modification of one pay structure will affect the ... It's like a domino effect. If you change one, then you must change all the rest of them because you want to make sure that pay compression does not happen. And so there's just been a lot of extensive work over the past couple of months going through this, aligning positions, and just making sure that if you have a difference in a pay grade that it indeed isn't a promotion, or if we bring the salary higher here, then the people with more skills or more experience in the next pay grade, that they also have to receive an additional adjustment because you can't have them making the same as their supervisor. And so, it's a ripple effect. So usually, the superintendent works with administration to go through all that data and go through that kink, and then the board approve, but I'm sure you can work with Dr. Goree.

Dr. Goree added. Right. And I'll add some to that. Of course, the board always has flexibility to do whatever you'd like to do, but what I will say is if you remember in May, we talked about our principal pay and we talked about bringing that early so that we can recruit principals. I think if you look at the study, it shows that our principals were not necessarily far below market pay. However, some of the unique situations that we're dealing with in our district and with some of the competing neighboring districts, that's what was making this challenging. That's one of those areas where the board really wants to target to be above market pay so that we can make sure that we're getting the highest quality principals for our seats.

That was one of those examples where that domino effect would affect assistant principals, it affected so many other people, and that's why the recommendation is to adopt the plan in totality so that we don't affect other positions.

Trustee Fahey commented. So, this is our final budget meeting until we actually do the vote in June because I've got a lot more questions now than when I walked in the room.

Dr. Goree responded. We absolutely can schedule another budget work session.

Trustee Fahey commented. I know, board, we don't like to meet every other day, but I've just ...

President Veracruz commented. No, that's perfectly fine, Fahey.

Trustee Savage-Martin commented. I just wanted to make a comment that TASB has several people on this for probably over a year. They study it, and they crunch numbers, and then go to each district, compare that district, so they just have so much more information than we do here on this dais. And I would guess, and you tell me if you're wrong, that when TASB says, "Okay, this is your comparison," that you say, "Oh, but no, this section here doesn't work for us." So, it's a give-and-take situation. Then it's presented to the board. So, I trust what you say.

Ms. Wynn replied. That is correct.

President Veracruz commented. Thank you for your presentation.

Trustee Pelton asked. On the current slide, you gave the breakdown of each job title one through five. Can you give that again, if you don't mind?

Ms. Wynn replied. Yes. So, your administrative management positions would include, for example, accountants, HR coordinators, the purchasing coordinator, some of those people on your administrative management plan, administrative professional like your instructional coordinators, your math, reading, science coordinator, your school counselors, assistant principals, principals, executive leadership, some of them are in that category. The administrative support is like your clerical staff, your attendance clerks, registrars, secretaries, your instructional supporter, your classroom aides, your licensed vocational nurses, and your LVNs. And so, we have various types of instructional aides in the pack, and that's our IS category, and then your auxiliary, just your transportation and maintenance and custodial departments

and employees in those areas.

**5. ADJOURNMENT AT 8:00 PM**

**Trustee Fahey made a motion to adjourn; Trustee McNeely seconded the motion.**

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Dr. T. Lamar Goree  
Superintendent of Schools

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Board President

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Board Secretary