



# **Board of Trustees Meeting**

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*Date*



# Compensation

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*Alison Sims*

# Investing in People. Strengthening Schools.

 Recruit

 Retain

 Reward



# Compensation - Investing in Our People

## Recruitment Challenges

- Competitive labor market
- Teacher shortages
- Rising cost of living

## Retention Priorities




- Retain high-performing employees
- Reduce turnover
- Support student achievement

**Strong schools require strong employees.**






# Compensation Study Findings

## Strengths

-  Teacher salaries near market
-  Most employee groups are competitive
-  Stable compensation structure

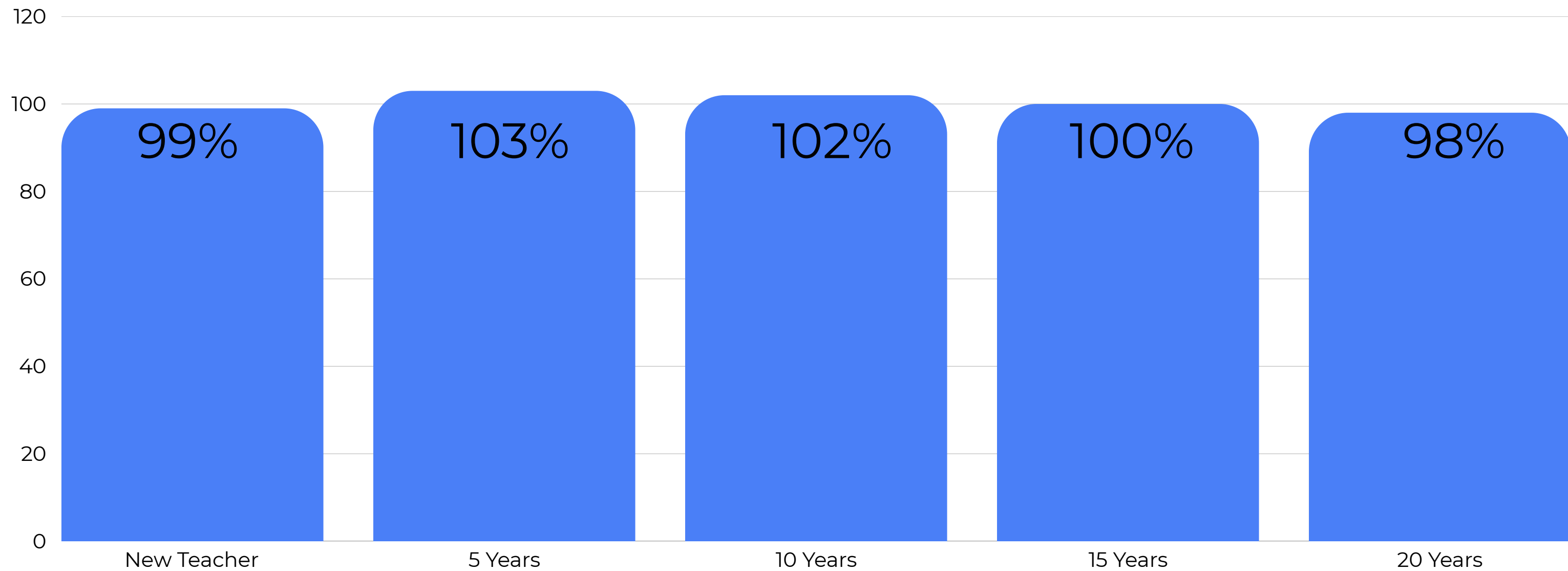
## Opportunities

-  Entry-level support staff pay
-  Hard-to-fill teaching positions
-  Long-term market maintenance



# Teacher Compensation

Current position: 99% of Market



**Goal: Teacher Compensation to 103%**



## Potential Strategic Investments

### Teacher Pay

103% of Market

### Support Staff

Increase  
Starting Pay

### Hard-to-Fill Positions

Targeted Stipends

### Health Insurance

+\$50 Monthly  
Contribution



## Potential Strategic Investments

### Teacher Pay

103% of Market

### Support Staff

Increase  
Starting Pay

### Hard-to-Fill Positions

Targeted Stipends

### Health Insurance

+\$50 Monthly  
Contribution

## Abilene ISD FY27 Budget Planning

	FY27 Planning-Level Budget 1% GPI	FY27 Planning-Level Budget 2% GPI	FY27 Planning-Level Budget 2% GPI w/ Teacher Adj	FY27 Planning-Level Budget 3% GPI
<b>Revenues</b>	<b>162,265,103.00</b>	<b>162,265,103.00</b>	<b>162,265,103.00</b>	<b>162,265,103.00</b>
Payroll Expenditures	126,794,923.91	126,794,923.91	126,794,923.91	126,794,923.91
Potential Compensation Plan	2,543,104.00	3,428,179.00	4,045,375.00	4,340,930.00
Non-Payroll Expenditures	31,022,500.00	31,022,500.00	31,022,500.00	31,022,500.00
<b>Total Expenditures</b>	<b>160,360,527.91</b>	<b>161,245,602.91</b>	<b>161,862,798.91</b>	<b>162,158,353.91</b>
<b><i>Revenues Over (Under) Expenditures</i></b>	<b><i>1,904,575.09</i></b>	<b><i>1,019,500.09</i></b>	<b><i>402,304.09</i></b>	<b><i>106,749.09</i></b>



## Focus Areas

### Support Staff

- Teacher Aides
- Custodians
- Bus Drivers

### Critical Shortage Areas

- Special Education
- Middle School Math
- Bilingual

### High-Needs Campuses

- Stafford
- Martinez
- Bowie
- Purcell

**Recruit. Retain. Stabilize Staffing.**



# Fiscal Responsibility



**Invest where impact is greatest**



**Focus on staffing needs**



**Maintain financial stability**



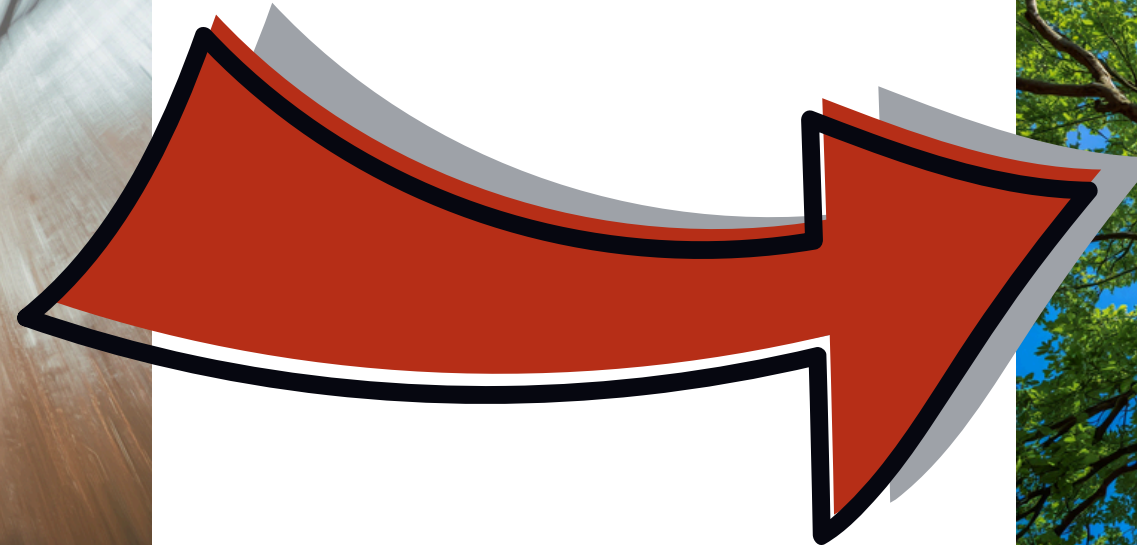
**Align compensation with district goals**



## Where we Go from Here...



July financial outlook...



August

**Employee support remains a priority as we await a clearer financial outlook.**