



Learners Today...

Leaders Tomorrow...

*Mustangs  
Forever!*

**Marble Falls ISD  
Special Meeting**

**Monday, June 22, 2015  
6:00 PM**

**AGENDA OF SPECIAL MEETING  
MARBLE FALLS INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES  
MONDAY, JUNE 22, 2015 – 6:00 PM  
Marble Falls ISD Central Office Community Room**

Notice is hereby given that on June 22, 2015, the Board of Trustees of the Marble Falls Independent School District will hold a Special meeting at 6:00 PM, at the Marble Falls ISD Central Office Community Room, 1800 Colt Circle, Marble Falls, TX 78654.

The subjects to be discussed or considered, or upon which any formal action may be taken are listed below. Items do not have to be taken in the order shown on this meeting notice.

1. Call to Order  
Presenter: Rick Edwards, President
2. Roll Call  
Presenter: Rick Edwards, President
3. Public Hearing Regarding the 2015-16 School Year Budget 4  
Presenter: Lisa LeMon
4. Consent  
A. End of Year 2014-2015 Budget Amendments 12  
Presenter: Lisa LeMon
5. Action Items  
A. Discussion and Possible Approval of Compensation Plan 14  
Presenter: Lisa LeMon  
B. Discussion and Possible Approval of the 2015-2016 School Year Budget 45  
Presenter: Lisa LeMon  
C. Discussion and Possible Approval of the 2015-2016 Tax Rate 46  
Presenter: Lisa LeMon
6. Executive Session  
A. Discussion of Professional Personnel (TX Govt. Code 551.074)
7. Reconvene from Executive Session
8. Discussion and Possible Approval of Action Arising from Executive Session  
A. Possible Approval of Personnel
9. Executive Session  
A. Conduct Interviews of Applicants for the Superintendent Position (TX Govt. Code 551.074)  
B. Consider and Discuss Applicants for the Superintendent Position (TX Govt. Code 551.074)  
C. Attorney Consultation Regarding Legal Issues related to Possible Action to Name Lone Finalist for the Superintendent Position (TX Govt. Code 551.071)
10. Reconvene From Executive Session
11. Discussion and Possible Approval of Action Arising from Executive Session  
A. Discussion and Possible Action to Name Lone Finalist for the Superintendent Position

## 12. Adjourn

*If during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Texas Govt. Code, Chapter 551, Subchapters D and E. Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting.*

FOR THE BOARD OF TRUSTEES  
MARBLE FALLS INDEPENDENT SCHOOL

---

Rob O'Connor, Superintendent of Schools

# Marble Falls ISD Budget Workshop June 22, 2015



# General Fund



**Marble Falls ISD**  
**2015-16 Budget Projection**  
**FYE 6-30-16**

		2015-16	2014-15	2013-14
Revenue:		Proposed Budget	Revised Budget	Audited Actual
5700	Local Revenues	33,296,352	34,252,275	34,800,957
5800	State Revenues	3,761,443	4,146,097	4,446,085
5900	Federal Revenues	700,000	740,000	748,951
<b>Total</b>		<b>37,757,795</b>	<b>39,138,372</b>	<b>39,995,993</b>

		2015-16		
Expenditures:		Proposed Budget		
11	Instruction	18,537,129	18,665,704	17,634,655
12	Library and Media	445,253	436,984	425,857
13	Curr & Staff Dev	454,598	457,028	335,655
21	Instr. Leadership	742,477	716,772	471,157
23	School Leadership	2,075,511	2,096,273	2,126,369
31	Guidance & Counseling	1,069,374	1,136,102	1,107,434
32	Social Work	50,404	49,350	49,797
33	Health Services	380,244	380,227	363,142
34	Transportation	1,613,090	1,751,565	1,575,994
36	Extra/co-curricular	1,409,283	1,473,540	1,456,098
41	General Administration	1,267,419	1,255,816	1,203,202
51	Maintenance	4,263,594	4,238,621	4,229,186
52	Security	110,504	138,708	126,361
53	Data Processing	1,084,665	2,116,101	1,831,506
61	Community Svcs	56,689	60,689	56,905
81	Building and Impr	-	2,318,034	2,589,550
91	Educational Credits	3,547,561	3,213,864	2,863,178
99	Tax Collection & Appr	650,000	650,090	645,982
<b>Total</b>		<b>37,757,795</b>	<b>41,155,467</b>	<b>39,092,028</b>

Revenues less Expenditures	-	(2,017,095)	903,965
Other Financing Sources (Uses)	-	-	10,235
Prior Period Adjustment	-	-	-
<b>Net Change in Fund Balance</b>	<b>-</b>	<b>(2,017,095)</b>	<b>914,200</b>
<b>Beginning Fund Balance</b>	<u>11,265,178</u>		
<b>Ending Fund Balance</b>	<u>6</u> <u>11,265,178</u>		

# Child Nutrition



# Child Nutrition

		2015-16	2014-15	2013-14
Revenue:		Proposed Budget	Revised Budget	Audited Actual
5700	Local Revenues	631,606	640,886	629,219
5800	State Revenues	12,000	12,110	11,765
5900	Federal Revenues	1,463,706	1,540,075	1,530,167
<b>Total</b>		<b>2,107,312</b>	<b>2,193,071</b>	<b>2,171,151</b>
<b>Expenditures:</b>				
6100	Payroll	826,090	814,851	869,499
6200	Contracted Svcs	103,684	120,042	69,028
6300	Supplies	1,123,636	1,401,570	1,148,784
6400	Other Operating	5,450	13,000	17,893
6600	Capital Outlay	-	193,314	58,040
<b>Total</b>		<b>2,058,860</b>	<b>2,542,777</b>	<b>2,163,245</b>
<b>Revenues less Expenditures</b>		<b>48,452</b>	<b>(349,706)</b>	<b>7,906</b>
<b>Other Financing Sources (Uses)</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Inc (Dec) to Fund Balance</b>		<b>48,452</b>	<b>(349,706)</b>	<b>7,906</b>
<b>Beginning Fund Balance</b>		<b>323,382</b>		
<b>Ending Fund Balance</b>		<b>371,834</b>		

# Debt Service



# Debt Service

		2015-16	2014-15	2013-14
Revenue:		Proposed Budget	Revised Budget	Audited Actual
5700	Local Revenues	7,062,096	6,983,932	6,853,528
5800	State Revenues	-	-	-
5900	Federal Revenues	-	-	-
Total		<u>7,062,096</u>	<u>6,983,932</u>	<u>6,853,528</u>
Expenditures:				
6100	Payroll	-	-	-
6200	Contracted Svcs	-	-	-
6300	Supplies	-	-	-
6400	Other Operating	-	-	-
6500	Debt	6,790,673	6,908,615	6,564,086
6600	Capital Outlay	-	-	-
Total		<u>6,790,673</u>	<u>6,908,615</u>	<u>6,564,086</u>
Net Inc (Dec) to Fund Balance		<u>271,424</u>	<u>75,317</u>	<u>289,442</u>
Beginning Fund Balance		<u>2,693,392</u>		
Ending Fund Balance		<u>2,964,816</u>		

# Tax Rate

	<u>2015-16</u>
Maintenance & Operations	\$ 1.0533
Interest & Sinking	<u>\$ 0.2267</u>
Total Tax Rate	<u>\$ 1.28</u>



Marble Falls  
Independent  
School District

INTEROFFICE MEMORANDUM

Date: June 22, 2015

To: Board of Trustees and Dr. O'Connor

From: David Hemond, Accounting Supervisor

Subject: Consider Approval of Budget Amendments

---

Budget amendments included for approval (copies follow):

14-00068      Increase budget for debt service fund other fees - \$3,000

MARBLE FALLS ISD  
BUDGET AMENDMENT

<b>Batch #:</b>	14-00079	<b>Reason for amendment:</b>	To adjust budgets to correct amounts at the functional level
<b>Fiscal Year:</b>	2014-15	<b>Account Description</b>	
<b>Account Number</b>		<b>Debit</b>	<b>Credit</b>
<b>EXPENDITURES</b>		Increase	Decrease
1	599-71-6599.00-998-099-000	3,000.00	
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
<b>REVENUE</b>		Decrease	Increase
21	599-00-5712.00-000-000-000		3,000.00
22			
23			
24			
<b>Totals</b>		3,000.00	3,000.00

Board Approval Required  Yes  No

Prepared by: Lisa LeMon Reviewed by: *[Signature]*

Date: 06/22/15 Date: 6/23/15

Entered by: *[Signature]* Date: 6/23/15



Learners Today...  
Leaders Tomorrow...

*Mustangs  
Forever!*

**Marble Falls ISD  
Board of Trustees  
Agenda Item Information**

**Meeting Date:** 6-22-15

**Meeting Type:**

- Regular Meeting
- Special Meeting/Workshop
- Hearing

**Agenda Placement:**

- Public Hearing
- Open Session
- Executive Session
- Recognition
- Administrative Report
- Consent Agenda
- Regular Agenda
- Information/Discussion

**Date Submitted:** 6-22-15

**Subject:** Discussion and Approval of Compensation Plan

**Executive Summary:**

The compensation plan to be used for 2015-16 and future years (unless updated) is in the board packet. It is the result of a maintenance update of last year's TASB Pay Study. The plan includes market adjustments based on comparison to 11 peer districts and a general pay increase of 2%.

It is our recommendation that this compensation plan be approved as presented.

**Fiscal Impact:**

**Cost:**

- Recurring
- One-Time
- No Fiscal Impact

**Funding Source:**

- General Fund
- Grant Funds
- Other Funds (Specify)

**Fiscal Year:** 2015-16

Amendment Required?

- Yes
- No

**Superintendent's Recommendation:**

**Department Submitting:**

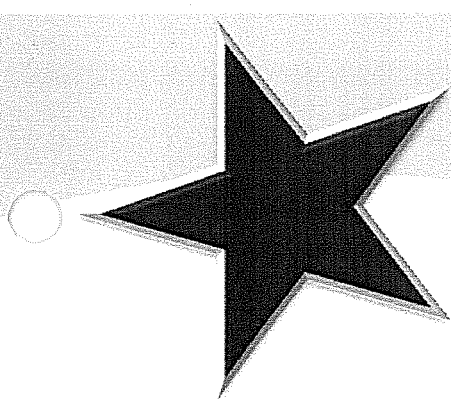
Business Office

**Requested By:**

Lisa LeMon

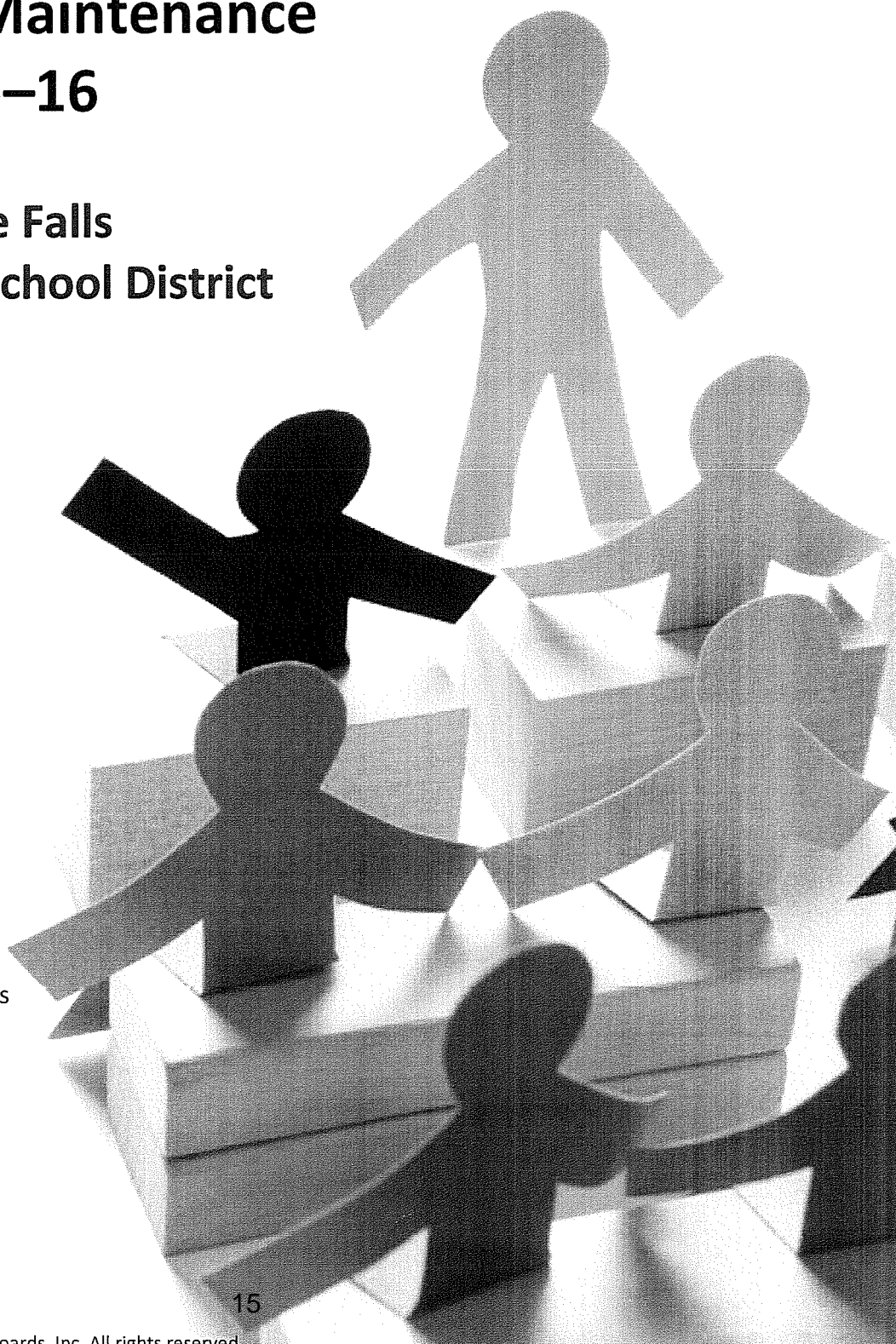
**Cabinet Member's Approval:**

**Board Approval Required:**  Yes  No



# Pay System Maintenance 2015–16

**Marble Falls  
Independent School District**



**Amy Campbell**  
Assistant Director  
**Chau Tran**  
Analyst

Texas Association of School Boards

HR Services

P.O. Box 400

Austin, TX 78767-0400

(800) 580-7782

<http://hrservices.tasb.org>



## INTRODUCTION

Marble Falls Independent School District (MFISD) engaged the HR Services Division of the Texas Association of School Boards (TASB) to provide pay system maintenance. TASB offers this maintenance service to former clients that have adopted a market-based pay plan.

The report presents a summary of our findings and recommendations based on two percentage adjustment models requested by the district. It includes a market comparison of key benchmark jobs, a cost estimate of the requested pay increase adjustments, a new teacher placement guide, and pay range structures for other job groups.

### Project Activities

An HR Services data analyst and compensation consultant completed the following work tasks:

- Set up pay file modeling templates using a snapshot of actual employee data.
- Reviewed competitive pay for teachers and fifteen key benchmark jobs.
- Reviewed and adjusted teacher hiring schedule and other pay range structures as needed.
- Calculated individual employee pay adjustments.
- Calculated cost estimates for adjustment models.
- Recommended special adjustments for resolution of pay problems.

Employee data files will be transferred electronically upon completion of the project.

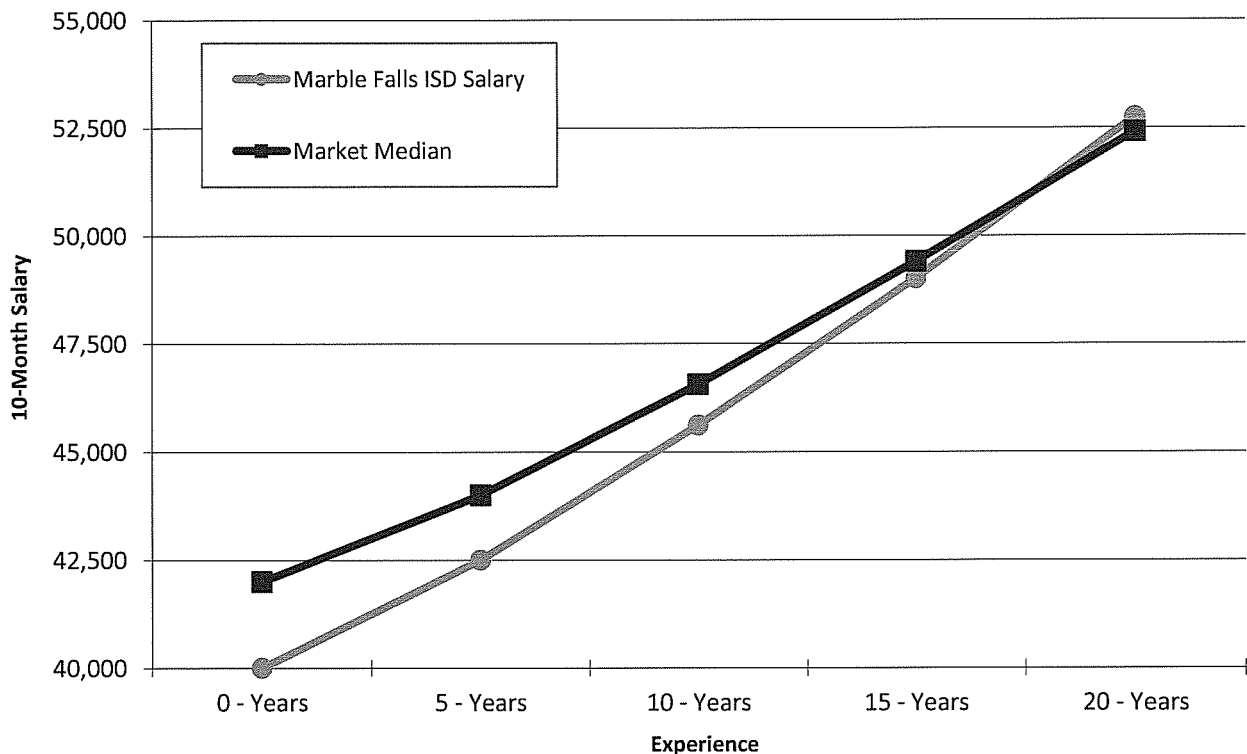
Note: Pay adjustments are based on the snapshot of district employee data at the time data was received by TASB. Districts are responsible for updating payroll systems and calculating pay for any subsequent new hires.

## Market Summary

### Teacher Market Comparison

Teacher salaries at MFISD are below market at most surveyed points in the range. Teacher pay is lowest to market at 0 years, and pay is most competitive at 20 years. Although teacher pay is below market at years 0, 5, 10, and 15, all benchmark year salaries are within 10 percent of target market medians. Implementing one of the proposed models of this report will increase the teacher pay market comparison for MFISD at least 1 percent or more at all surveyed points.

Teacher Salary Plan, 2014-15  
Market Comparison



**Teacher Salaries by Experience, 2014-15**  
**Bachelor's degree, 10 months**

<b>District</b>		<b>0-Year Salary</b>	<b>5-Year Salary</b>	<b>10-Year Salary</b>	<b>15-Year Salary</b>	<b>20-Year Salary</b>	<b>Average Salary</b>
<b>1</b>	Leander ISD	\$43,075	\$45,432	\$47,692	\$49,879	\$52,892	\$49,146
<b>2</b>	Round Rock ISD	\$43,000	\$46,325	\$48,310	\$49,724	\$53,338	\$49,301
<b>3</b>	Lake Travis ISD	\$42,613	\$44,882	\$47,917	\$50,950	\$53,983	\$50,277
<b>4</b>	Dripping Springs ISD	\$42,000	\$44,933	\$48,023	\$50,495	\$54,203	\$44,130
<b>5</b>	Georgetown ISD	\$42,000	\$44,033	\$46,558	\$48,358	\$50,358	\$48,358
<b>6</b>	Kerrville ISD	\$42,000	\$44,000	\$46,500	\$49,400	\$52,400	\$49,191
<b>7</b>	Liberty Hill ISD	\$40,750	\$41,950	\$43,685	\$46,385	\$49,585	\$43,962
<b>8</b>	Johnson City ISD	\$39,204	\$42,603	\$46,575	\$50,704	\$54,416	\$46,650
<b>9</b>	Burnet CISD	\$37,500	\$39,150	\$42,559	\$47,400	\$50,490	\$45,483
<b>10</b>	Llano ISD	\$37,378	\$39,878	\$42,207	\$47,127	\$52,257	\$47,355
<b>11</b>	Lampasas ISD	\$34,600	\$37,339	\$40,877	\$43,551	\$47,818	\$44,067

<b>Marble Falls ISD</b>	<b>\$40,000</b>	<b>\$42,500</b>	<b>\$45,611</b>	<b>\$49,006</b>	<b>\$52,740</b>	<b>\$48,113</b>
-------------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

<b>Median</b>	<b>\$42,000</b>	<b>\$44,000</b>	<b>\$46,558</b>	<b>\$49,400</b>	<b>\$52,400</b>	<b>\$47,355</b>
---------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

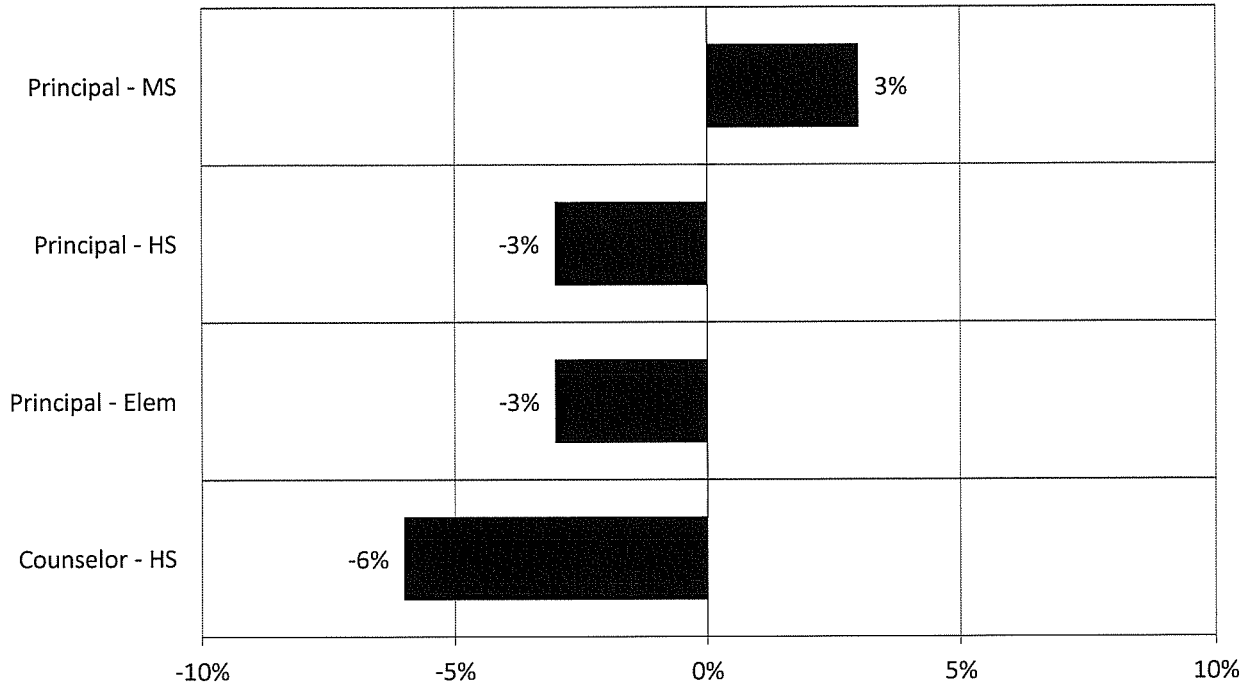
<b>Comparison to Median Dollar Difference</b>	<b>95%</b> <i>(\$2,000)</i>	<b>97%</b> <i>(\$1,500)</i>	<b>98%</b> <i>(\$947)</i>	<b>99%</b> <i>(\$394)</i>	<b>101%</b> <i>\$340</i>	<b>102%</b> <i>\$758</i>
---	--------------------------------	--------------------------------	------------------------------	------------------------------	-----------------------------	-----------------------------

## Administrative/Professional Market Comparison

Across benchmark administrative/professional positions, MFISD is 2 percent below market, on average. Middle School Principal compares highest to market at 103 percent. The remaining surveyed jobs in this pay group are slightly under market, but they are all still within competitive range at only 3 to 6 percent below target market medians.

### Marble Falls ISD: AP Maintenance Salary Comparisons to Market, 2014-15

(Graph bars with darker shading indicate titles that are within 10% of market value)



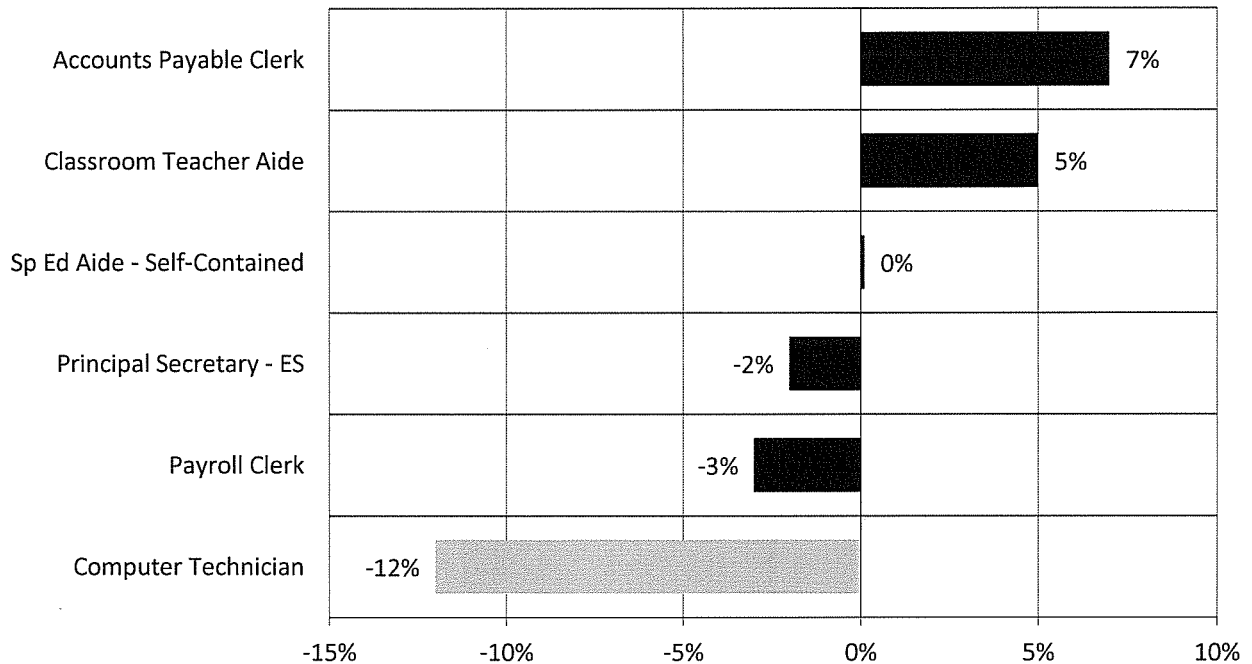
Benchmark Position	Districts Reporting	Market Salary	District Salary	2014-15 District Salary Compared to Market
Counselor - High School	11	\$62,424	\$58,879	94%
Principal - Elementary School	11	\$78,751	\$76,503	97%
Principal - Middle School	11	\$88,403	\$91,374	103%
Principal - High School	11	\$96,789	\$93,903	97%
<b>District Comparison to Market</b>			<b>Pay</b>	<b>98%</b>

## Clerical / Paraprofessional Market Comparison

Across benchmark clerical/paraprofessional jobs, the district is paying 1 percent below market, on average. Individual jobs range from 12 percent below market median to 7 percent above market median. Computer Technician is lowest to market median at 88 percent, but all other surveyed jobs are within 10 percent of target market medians and are considered market competitive. District entry rates are 4 percent above market overall, with all starting rates within or above market competitive range.

### Marble Falls ISD: CP Maintenance Rate Comparisons to Market, 2014-15

(Graph bars with darker shading indicate titles that are within 10% of market value)



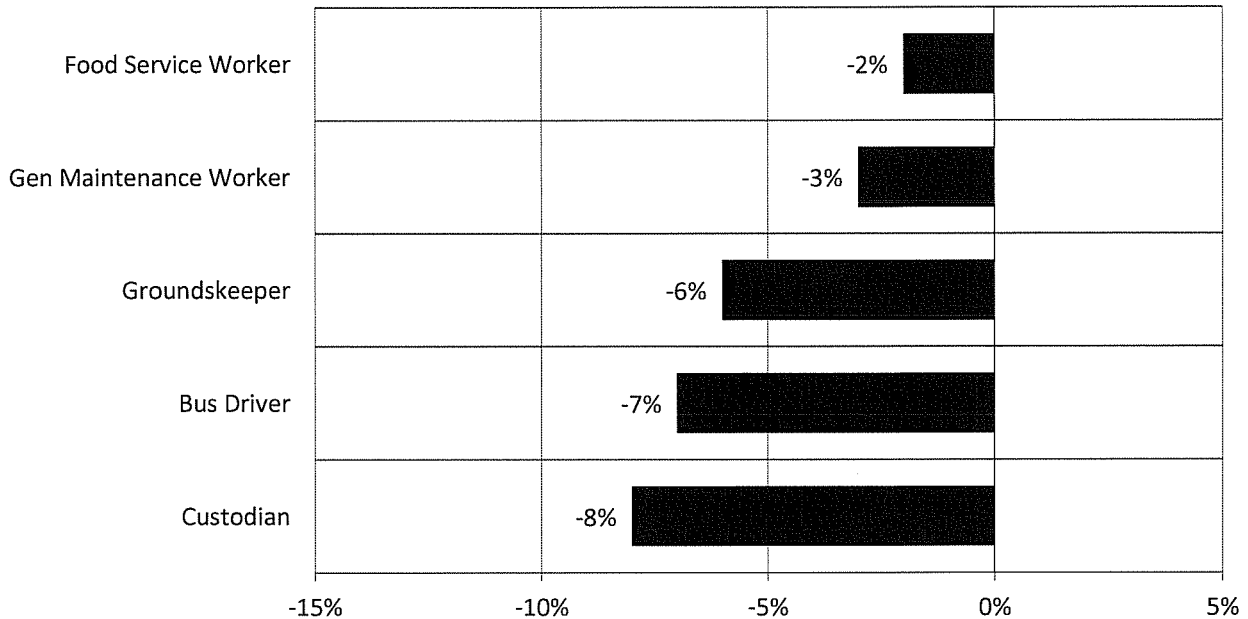
Benchmark Position	Districts Reporting	Market Rate	District Rate	2014-15 District Rate Compared to Market	Market Rate Minimum	District Rate Minimum	2014-15 District Minimum Compared to Market
Accounts Payable Clerk	11	\$21.51	\$23.02	107%	\$15.72	\$18.06	115%
Payroll Clerk	11	\$21.30	\$20.69	97%	\$16.34	\$18.06	111%
Computer Technician	9	\$24.18	\$21.33	88%	\$18.46	\$18.06	98%
Principal Secretary - Elementary School	11	\$17.90	\$17.61	98%	\$14.85	\$15.40	104%
Classroom Teacher Aide	10	\$13.37	\$14.05	105%	\$11.56	\$11.29	98%
Special Education Aide - Self-Contained	6	\$13.52	\$13.54	100%	\$12.62	\$11.97	95%
<b>District Comparison to Market</b>			<b>Pay</b>	<b>99%</b>		<b>Plan</b>	<b>104%</b>

## Auxiliary Market Comparison

Across benchmark auxiliary jobs, the district is paying 5 percent below market, on average. Individual jobs range from 2 to 8 percent below market median. Custodian has the lowest market comparison at 92 percent of market, and Bus Driver is the second lowest at 93 percent of market. Although all surveyed auxiliary jobs are below target market medians, all positions are still within 10 percent of market and are considered market competitive. District entry rates for these jobs have a slightly better market position at 98 percent of market minimums overall.

### Marble Falls ISD: AUX Maintenance Rate Comparisons to Market, 2014-15

(Graph bars with darker shading indicate titles that are within 10% of market value)



Benchmark Position	Districts Reporting	Market Rate	District Rate	2014-15 District Rate Compared to Market	Market Rate Minimum	District Rate Minimum	2014-15 District Minimum Compared to Market
Bus Driver	11	\$15.28	\$14.27	93%	\$13.84	\$12.45	90%
Custodian	11	\$11.08	\$10.24	92%	\$9.28	\$8.95	96%
Food Service Worker	11	\$10.85	\$10.66	98%	\$9.46	\$8.95	95%
General Maintenance Worker	11	\$15.50	\$15.10	97%	\$13.07	\$13.69	105%
Groundskeeper	9	\$13.57	\$12.82	94%	\$10.61	\$10.92	103%
<b>District Comparison to Market Pay</b>				<b>95%</b>	<b>Plan</b>		<b>98%</b>

## Summary and Recommendations

### Summary

Teacher, Administrative/Professional, and Clerical/Paraprofessional pay groups are near target market medians, but the Auxiliary pay group is below market target medians. However, all MFISD's pay groups are within market competitive range. Districts that are below market may experience difficulty filling jobs and retaining employees for those low-to-market positions.

### Recommendations

Following are a listing of recommendations for the Marble Falls ISD compensation plan.

#### **Recommendation 1:**

Implement one of the proposed pay increase models to improve market competitiveness. The characteristics of each model are described in the next sections along with specific details for each model. Two increase models are proposed to allow for flexibility in district financial planning for the following school year.

#### **Recommendation 2:**

Pay compression is presenting itself in the following pay grades: administrative/professional pay grades 4 and 5, clerical/paraprofessional pay grades 5 and 6, and auxiliary pay grades 3 and 4. The district should maintain these pay grades at their current rates to allow those employees to move further into the pay range and proceed with structure adjustments to all other pay grades.

#### **Recommendation 3:**

Ensure all employees are paid at least at the proposed pay minimum.

#### **Recommendation 4:**

The district should consider freezing the pay rates of employees already paid at or above the maximum of their assigned pay grade. By honoring the pay grade maximums, the district can control pay equity and help maintain the integrity of the overall pay system.

#### **Recommendation 5:**

Overall custodian pay was significantly low to target market median pay. Targeted adjustments have been made to improve individual custodian pay and bring these employees closer to market as well as further into their pay range. These adjustments in addition to a general pay increase should assist the district with recruiting and retaining custodial employees.

#### **Recommendation 6:**

Bus driver pay is low to target market median pay. Targeted adjustments have been made to improve individual bus driver pay, moving them closer to market median pay and further into their pay range. An inflated starting rate of \$13.25 should be implemented for all new hire bus drivers moving forward. This will place the district in a better market position for entry rates that would facilitate recruitment for this position.

## Model 1

The following pages include a summary cost estimate, proposed teacher hiring schedule, and proposed pay plans for exempt and nonexempt pay groups for **Model 1**.

- Teachers receive a 2.0 percent general pay increase (GPI), equal to a \$1,000 increase per continuing teacher
- Other pay groups, including Administrative/Professional, Clerical/ Paraprofessional, and Auxiliary, receive a 2.0 percent of midpoint GPI
- No structure adjustments were made to Administrative/Professional pay grades 4 and 5, Clerical/Paraprofessional pay grades 5 and 6, Auxiliary pay grades 3 and 4, but structures adjustments were made for all other pay grades

# Marble Falls ISD

## Summary of Cost Estimates for 2015-16

Model 1 - 2.0% GPI

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2014-15 Current Costs
<b>Teachers, Nurses, and Librarians - \$40,800 starting salary</b>	<b>306</b>				<b>\$14,676,865</b>
<sup>1</sup> 2.0% general pay increase (\$1,000)		288	\$283,972	1.9%	
<sup>2</sup> Adjustments for equity with teacher pay		2	\$78	0.0%	
<b>Administrative/Professional</b>	<b>63</b>				<b>\$4,190,582</b>
<sup>1</sup> 2.0% of pay range midpoint increase		61	\$82,332	2.0%	
<b>Clerical/Paraprofessional</b>	<b>106</b>				<b>\$2,600,810</b>
<sup>1</sup> 2.0% of pay range midpoint increase		100	\$52,768	2.0%	
<sup>3</sup> Adjustments to 0.5% above pay range minimum		3	\$17,592	0.7%	
<b>Auxiliary</b>	<b>146</b>				<b>\$2,777,110</b>
<sup>1</sup> 2.0% of pay range midpoint increase		135	\$52,167	1.9%	
<sup>4</sup> Targeted adjustments		58	\$28,470	1.0%	
<b>Subtotal - General Pay Increase</b>	<b>621</b>	<b>584</b>	<b>\$471,238</b>	<b>1.9%</b>	
<b>Subtotal - Implementation/Equity Adjustments</b>		<b>63</b>	<b>\$46,140</b>	<b>0.2%</b>	
<b>Total Cost Estimate</b>			<b>\$517,378</b>	<b>2.1%</b>	<b>\$24,245,367</b>

**Footnotes:**

- <sup>1</sup> Employee pay was not adjusted above the maximum rate of pay. Employees over maximum were held harmless.
- <sup>2</sup> Adjustments made for equity with teacher pay.
- <sup>3</sup> Additional adjustments needed to move employee pay slightly above the minimum of the range.
- <sup>4</sup> Targeted adjustments needed for internal pay equity.

**Marble Falls ISD**  
**2015-16 New Hire Guide for**  
**Teachers, Nurses, and Librarians**

**Model 1 - 2.0% GPI**

Years of Experience	New Hire Salary
0	\$40,800
1	\$41,000
2	\$41,500
3	\$42,000
4	\$42,500
5	\$43,000
6	\$43,500
7	\$44,000
8	\$44,574
9	\$45,253
10	\$45,932
11	\$46,611
12	\$47,290
13	\$47,969
14	\$48,648
15	\$49,327
16	\$50,006
17	\$50,700
18	\$51,460
19	\$52,220
20	\$52,980
21	\$53,740
22	\$54,500
23	\$55,260
24	\$56,020
25	\$56,780
26	\$57,540
27	\$58,300
28	\$58,567
29+	\$58,833

Master's Degree Stipend: \$1,200
-------------------------------------

The salaries listed above are based on 10-month employment for the 2015-16 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

# 2015–16 Proposed Administrative/Professional Pay Plan

Marble Falls ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	GPI	2.0%
<b>1</b>	Assistant Speech Pathologist	192	<b>Daily \$187.54</b>	<b>\$228.70</b>	<b>\$269.87</b>	<b>\$4.57</b>	878
<b>2</b>	Behavior Specialist	187	<b>Daily \$208.17</b>	<b>\$253.86</b>	<b>\$299.55</b>	<b>\$5.08</b>	949
	Instructional Coach	212	<b>187 Days</b>	38,928	47,472	56,016	1,076
	Instructional Technologist	226	<b>212 Days</b>	44,132	53,818	63,505	1,147
	Site Coordinator	226	<b>226 Days</b>	47,046	57,372	67,698	
	Technical Operations Manager	226					
<b>3</b>	Accounting Supervisor	226	<b>Daily \$236.79</b>	<b>\$288.77</b>	<b>\$340.75</b>	<b>\$5.78</b>	947
	Assistant Principal - ES	212	<b>164 Days</b>	38,834	47,358	55,883	1,109
	Counselor - ES	200	<b>192 Days</b>	45,464	55,444	65,424	1,155
	Counselor - MS	207	<b>200 Days</b>	47,358	57,754	68,150	1,196
	Service Learning Project Coord - Falls Career HS	164	<b>207 Days</b>	49,016	59,775	70,535	1,224
	Speech Pathologist	192	<b>212 Days</b>	50,199	61,219	72,239	1,305
			<b>226 Days</b>	53,515	65,262	77,010	
<b>4</b>	ACE Program Director	226	<b>Daily \$250.85</b>	<b>\$305.92</b>	<b>\$360.99</b>	<b>\$6.12</b>	1,175
	Assistant Principal - MS	217	<b>192 Days</b>	48,163	58,737	69,310	1,297
	Bilingual/ESL Coordinator	212	<b>212 Days</b>	53,180	64,855	76,530	1,328
	Counselor - HS	212	<b>217 Days</b>	54,434	66,385	78,335	1,383
	Counselor Lead - HS	226	<b>226 Days</b>	56,692	69,138	81,584	
	Diagnostician	192					
	Director of Human Resources	226					
	LSSP	192					
	School Psychologist	192					
	Systems Administrator	226					
<b>5</b>	Assistant Principal - HS	217	<b>Daily \$276.57</b>	<b>\$337.28</b>	<b>\$397.99</b>	<b>\$6.75</b>	1,464
	Associate Principal - MS	217	<b>217 Days</b>	60,016	73,190	86,364	1,525
	Director of Maintenance	226	<b>226 Days</b>	62,505	76,225	89,946	
	Director of Transportation	226					
	Food Service Director	226					
	Testing/Accountability/Assessment Coordinator	226					
<b>6</b>	CTE Director	217	<b>Daily \$304.92</b>	<b>\$371.85</b>	<b>\$438.78</b>	<b>\$7.44</b>	1,539
	Director of Special Programs	207	<b>207 Days</b>	63,118	76,973	90,827	1,614
	Principal - ES	217	<b>217 Days</b>	66,168	80,691	95,215	1,681
	Principal - Falls Career HS	217	<b>226 Days</b>	68,912	84,038	99,164	
	Principal - MS	226					
<b>7</b>	Athletic Director	226	<b>Daily \$334.22</b>	<b>\$397.88</b>	<b>\$461.54</b>	<b>\$7.96</b>	1,798
	Director of Business Operation	226	<b>226 Days</b>	75,534	89,921	104,308	
	Director of Elementary Ed	226					
	Director of Secondary Ed/Grant Shep	226					
	Executive Director of Special Services	226					
	Executive Director of Technology	226					
<b>8</b>	Assistant Superintendent of Admin Operations	226	<b>Daily \$389.37</b>	<b>\$463.53</b>	<b>\$537.69</b>	<b>\$9.27</b>	2,095
	Principal - HS	226	<b>226 Days</b>	87,998	104,758	121,518	

## 2015–16 Proposed Clerical/Paraprofessional Pay Plan

Marble Falls ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	2.0% GPI	
<b>1</b>			<b>Hourly</b>	<b>\$11.40</b>	<b>\$13.91</b>	<b>\$16.41</b>	<b>\$0.28</b>
	Instructional Aide	181, 187	<b>181 Days</b>	16,507	20,138	23,762	405
			<b>187 Days</b>	17,054	20,806	24,549	419
<b>2</b>			<b>Hourly</b>	<b>\$12.09</b>	<b>\$14.75</b>	<b>\$17.41</b>	<b>\$0.30</b>
	BEST Aide	187	<b>75 Days</b>	7,254	8,850	10,446	180
	Bilingual Aide	187	<b>100 Days</b>	9,672	11,800	13,928	240
	ISS Aide	187	<b>115 Days</b>	11,123	13,570	16,017	276
	Library Aide	192	<b>187 Days</b>	18,087	22,066	26,045	449
	Pre-K Aide	187	<b>192 Days</b>	18,570	22,656	26,742	461
	Receptionist - Athletics	115	<b>197 Days</b>	19,054	23,246	27,438	473
	Receptionist - Campus	192, 197					
	Sp Ed Aide - PPCD, Life	75, 187					
	Special Ed Aide	100, 187					
<b>3</b>			<b>Hourly</b>	<b>\$12.94</b>	<b>\$15.78</b>	<b>\$18.62</b>	<b>\$0.32</b>
	Attendance Clerk - ES	197	<b>167 Days</b>	17,288	21,082	24,876	428
	Data Coordinator	197	<b>197 Days</b>	20,393	24,869	29,345	504
	Receptionist - Central	226	<b>202 Days</b>	20,911	25,500	30,090	517
	Registrar - MS	212	<b>212 Days</b>	21,946	26,763	31,580	543
	Secretary - Asst Principal/HS	212	<b>226 Days</b>	23,396	28,530	33,665	579
	Secretary - Asst Principal/MS	202					
	Secretary - Counselor	212					
	Technician I	167					
<b>4</b>			<b>Hourly</b>	<b>\$15.56</b>	<b>\$18.97</b>	<b>\$22.38</b>	<b>\$0.38</b>
	Admin Assistant II	212, 217, 226	<b>197 Days</b>	24,523	29,897	35,271	599
	Attendance Clerk - HS	197	<b>212 Days</b>	26,390	32,173	37,956	644
	Attendance Clerk - MS	197	<b>217 Days</b>	27,012	32,932	38,852	660
	Library Manager	197	<b>226 Days</b>	28,132	34,298	40,463	687
	Registrar - HS	212					
	Secretary - Campus/ES	212					
	Secretary - Campus/Falls Career HS	212					
	Secretary - Campus/MS	212					
	Secretary - Child Nutrition	217					
	Secretary - Principal/ES	212					
<b>5</b>			<b>Hourly</b>	<b>\$18.06</b>	<b>\$22.02</b>	<b>\$25.98</b>	<b>\$0.44</b>
	Accounts Payable	226	<b>79 Days</b>	11,414	13,917	16,419	278
	Admin Assistant - Business Office	226	<b>98 Days</b>	14,159	17,264	20,368	345
	Admin Assistant - Special Services	226	<b>140 Days</b>	20,227	24,662	29,098	493
	Admin Assistant III	217, 226	<b>217 Days</b>	31,352	38,227	45,101	764
	HR Specialist	226	<b>226 Days</b>	32,652	39,812	46,972	796
	Payroll Clerk	79					
	Secretary - Athletics	217					
	Secretary - Benefits	226					
	Secretary - Principal/HS	226					
	Secretary - Student Services	226					
	Student Mgmt System Support	217					
	Technology Office Manager	140					
	Technology Technician	98, 226					

**2015–16 Proposed Clerical/Paraprofessional Pay Plan**

Marble Falls ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	GPI
-----------	-----------	-----------	---------	----------	---------	-----

2.0%

<b>6</b>
----------

Admin Assistant - Superintendent	226
Systems Technician	226
Technician II	226

<b>Hourly</b>	<b>\$23.96</b>	<b>\$29.22</b>	<b>\$34.48</b>	<b>\$0.58</b>
<b>226 Days</b>	43,320	52,830	62,340	1,049

# 2015–16 Proposed Auxiliary Pay Plan

Marble Falls ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	2.0% GPI	
<b>1</b>							
	Bus Aide	180	<b>Hourly \$9.04</b>	<b>\$11.03</b>	<b>\$13.02</b>	<b>\$0.22</b>	
	Custodian	250	<b>180 Days</b>	13,018	15,882	18,749	317
	Food Service Cashier	180	<b>250 Days</b>	18,080	22,058	26,040	440
	Food Service Worker	180					
<b>2</b>							
	Food Service Assistant Mgr	180	<b>Hourly \$11.03</b>	<b>\$13.45</b>	<b>\$15.87</b>	<b>\$0.27</b>	
	Grounds Maintenance	150, 250	<b>150 Days</b>	13,236	16,140	19,044	324
	Lead Custodian	250	<b>180 Days</b>	15,883	19,368	22,853	389
			<b>250 Days</b>	22,060	26,900	31,740	540
<b>3</b>							
	Bus Driver	180	<b>Hourly \$12.45</b>	<b>\$15.18</b>	<b>\$17.91</b>	<b>\$0.30</b>	
	Cover/Bus Driver	180	<b>180 Days</b>	17,928	21,859	25,790	432
	Delivery Driver - Maintenance	250	<b>192 Days</b>	19,123	23,316	27,510	461
	Food Service Manager - ES	192	<b>202 Days</b>	20,119	24,531	28,943	485
	Purchasing Clerk	250	<b>250 Days</b>	24,900	30,360	35,820	600
	Routing Specialist	202					
	Warehouse Clerk	250					
<b>4</b>							
	Food Service Manager - HS	226	<b>Hourly \$13.69</b>	<b>\$16.70</b>	<b>\$19.71</b>	<b>\$0.33</b>	
	Food Service Manager - MS	192	<b>192 Days</b>	21,028	25,651	30,275	507
	General Maintenance	250	<b>202 Days</b>	22,123	26,987	31,851	533
	Lead Grounds Maintenance	250	<b>226 Days</b>	24,752	30,194	35,636	597
	Trainer & Router/Dispatch	202	<b>250 Days</b>	27,380	33,400	39,420	660
<b>5</b>							
	Custodial Supervisor	250	<b>Hourly \$17.25</b>	<b>\$21.04</b>	<b>\$24.83</b>	<b>\$0.42</b>	
	Electrician	250	<b>250 Days</b>	34,500	42,080	49,660	840
	HVAC Mechanic	250					
	Maintenance Foreman	250					
	Vehicle Mechanic	250					
<b>6</b>							
	Asst. Maintenance Director	250	<b>Hourly \$18.97</b>	<b>\$23.14</b>	<b>\$27.31</b>	<b>\$0.46</b>	
			<b>250 Days</b>	37,940	46,280	54,620	920

## Marble Falls High School

Stipends - Assigned		Amount	Activity Code	Description	Amount
Activity Code	Description	Amount	Activity Code	Description	Amount
5	Band Director, Lead	\$ 12,315	16	UIL Director (2)	\$ 2,000
5	Band Director, Assistant	\$ 7,800	17	UIL Teachers	\$ 500 per event
17	Choir Director	\$ 10,375	17	FCCLA	\$ 1,500
17	Choir, Assistant	\$ 4,275	17	HST	\$ 1,500
17	Debate Advisor	\$ 600	17	National Honor Society	\$ 1,500
79	Department Chair, Health & PE	\$ 1,500	17	Student Council	\$ 2,500
79	Department Chair, Other Language	\$ 1,500	17	Prom Sponsor	\$ 1,500
79	Department Chair, Special Education	\$ 1,500	13	Cheerleader, Head	\$ 11,800
17	Theater	\$ 2,675	13	Cheerleader Assistant	\$ 3,000
13	Performing Arts Coordinator	\$ 2,000	17	Drill Team	\$ 5,000
17	ESL	\$ 1,500	17	Lovely Ladies	\$ 550
17	Journalism	\$ 750			
17	Debate	\$ 750			
17	Yearbook	\$ 1,850			
17	Yearbook (Falls Career High School)	\$ 1,000			

## Marble Falls Middle School

Stipends - Assigned							Amount	Description	Activity Code	Amount	Extra Days
Activity Code	Description	Amount	Activity Code	Description	Amount	Extra Days					
5	Band Director (2)	\$ 6,550									
17	Choir Director	\$ 2,500									
79	Department Chair Special Ed	\$ 1,500									
16	UIL Director	\$ 900									
17	UIL Teachers	\$ 250		per event							
17	National Honor Society	\$ 750									
17	Student Council	\$ 750									
17	Theater	\$ 1,250									
13	Cheerleader	\$ 1,500									
17	Dance Team	\$ 1,500									

## Marble Falls Athletics

Stipends - Assigned		Amount	Activity Code	Description	Amount
Activity Code	Description	Amount	Activity Code	Description	Amount
2	Girls Coordinator	\$ 8,850	2	Asst Golf	\$ 4,200
2	Head Basketball, Boys	\$ 7,700	2	Asst Track	\$ 3,150
2	Head Basketball, Girls	\$ 7,700	2	Asst. Cross Country	\$ 4,000
2	Head Baseball	\$ 5,750	2	Asst. Powerlifting	\$ 2,250
2	Head Softball	\$ 5,750	2	Athletic Trainer	\$ 11,800
2	Head Volleyball	\$ 8,375		Middle School	
2	Head Track	\$ 5,000	2	Boys Coordinator	\$ 4,500
2	Head Tennis	\$ 6,950	2	Girls Coordinator	\$ 4,500
2	Head Golf	\$ 6,200	2	Head Football	\$ 6,000
2	Head Cross Country	\$ 5,150	2	Football	\$ 4,825
2	Head Soccer, Boys	\$ 5,550	2	Basketball	\$ 2,000
2	Head Soccer, Girls	\$ 5,550	2	Volleyball	\$ 3,200
2	Head Powerlifting	\$ 3,500	2	Soccer	\$ 875
2	Asst. Football	\$ 9,400	2	Track	\$ 1,750
2	Asst Basketball, Boys	\$ 5,200	2	Cross Country	\$ 2,000
2	Asst Basketball, Girls	\$ 5,200	2	Head Tennis	\$ 2,400
2	Asst Volleyball	\$ 6,625	2	Tennis	\$ 2,200
2	Asst Baseball	\$ 3,200	2	Golf	\$ 2,500
2	Asst Softball	\$ 3,200	2		
2	Asst Soccer	\$ 4,000			
2	Asst Tennis	\$ 4,950			

## Elementary Schools

Stipends - Assigned						
Activity Code	Description	Amount	Activity Code	Description	Amount	
79	Grade Level Chair - Spec Ed - CES	\$ 1,500	79	UIL Coaching	\$ 115	Event
79	Grade Level Chair - Spec Ed - HLES	\$ 1,500	79	UIL Judging	\$ 85	Event
79	Grade Level Chair - Spec Ed - MFES	\$ 1,500				
79	Department Chair - Spec Ed - SWES	\$ 1,500				

## District-Wide

### Stipends - Assigned

Activity Code	Description	Amount	Hr/Day	Activity Code	Description	Amount	Hr/Day
79	Bilingual (Teachers Only)	\$ 3,000					
79	ESL (Teachers Only)	\$ 1,500					
79	Webmaster	\$ 6,500					
79	Instructional Coach (Teachers Only)	\$ 3,000					
79	Instr. Coach (Teachers Only) + 10 extra days	\$ 3,200					
79	Masters Degree (Teachers Only)	\$ 1,200					
79	Public Relations	\$ 6,000					
79	Cell Phone Allowance	\$ 600					
79	Special Olympics Teacher Sponsors	\$ 1,500					
79	Travel Allowance (Secretary)	\$ 240					
79	Student Teacher Mentor	\$ 1,000					
79	Texas TECH	\$ 680					



# Marble Falls ISD

Compensation Plan



# Goals of the Study

- Market comparison of key benchmark jobs
- Cost estimate of the requested pay increase adjustments
- New teacher placement guide
- Pay range structures for other job groups

# Teacher Salaries by Experience, 2014-15

## Bachelor's degree, 10 months

District	0-year Salary	5-year Salary	10-year Salary	15-year Salary	20-year Salary	Average Salary
1 Leander ISD	\$ 43,075	\$ 45,432	\$ 47,692	\$ 49,879	\$ 52,892	\$ 49,146
2 Round Rock ISD	\$ 43,000	\$ 46,325	\$ 48,310	\$ 49,724	\$ 53,338	\$ 49,301
3 Lake Travis ISD	\$ 42,613	\$ 44,882	\$ 47,917	\$ 50,950	\$ 53,983	\$ 50,277
4 Dripping Springs ISD	\$ 42,000	\$ 44,933	\$ 48,023	\$ 50,495	\$ 54,203	\$ 44,130
5 Georgetown ISD	\$ 42,000	\$ 44,033	\$ 46,558	\$ 48,358	\$ 50,358	\$ 48,358
6 Kerrville ISD	\$ 42,000	\$ 44,000	\$ 46,500	\$ 49,400	\$ 52,400	\$ 49,191
7 Liberty Hill ISD	\$ 40,750	\$ 41,950	\$ 43,685	\$ 46,385	\$ 49,585	\$ 43,962
8 Johnson City ISD	\$ 39,204	\$ 42,603	\$ 46,575	\$ 50,704	\$ 54,416	\$ 46,650
9 Burnet CISD	\$ 37,500	\$ 39,150	\$ 42,559	\$ 47,400	\$ 50,490	\$ 45,483
10 Llano ISD	\$ 37,378	\$ 39,878	\$ 42,207	\$ 47,127	\$ 52,257	\$ 47,355
11 Lampasas ISD	\$ 34,600	\$ 37,339	\$ 40,877	\$ 43,551	\$ 47,818	\$ 44,067

<b><i>Marble Falls ISD</i></b>	<b>\$ 40,000</b>	<b>\$ 42,500</b>	<b>\$ 45,611</b>	<b>\$ 49,006</b>	<b>\$ 52,740</b>	<b>\$ 48,113</b>
--------------------------------	------------------	------------------	------------------	------------------	------------------	------------------

<b>Median</b>	<b>\$ 42,000</b>	<b>\$ 44,000</b>	<b>\$ 46,558</b>	<b>\$ 49,400</b>	<b>\$ 52,400</b>	<b>\$ 47,355</b>
---------------	------------------	------------------	------------------	------------------	------------------	------------------

<b><i>Comparison to Dollar Difference</i></b>	<b>95%</b>	<b>97%</b>	<b>98%</b>	<b>99%</b>	<b>101%</b>	<b>102%</b>
	<b>\$ (2,000)</b>	<b>\$ (1,000)</b>	<b>\$ (947)</b>	<b>\$ (394)</b>	<b>\$ 340</b>	<b>\$ 758</b>



# TASB Recommendations

- Teachers receive a 2.0 percent general pay increase (GPI), equal to a \$1,000 increase per continuing teacher
- Other pay groups, including Administrative/Professional, Clerical/ Paraprofessional, and
- Auxiliary, receive a 2.0 percent of midpoint GPI
- No structure adjustments were made to Administrative/Professional pay grades 4 and 5, Clerical/Paraprofessional pay grades 5 and 6, Auxiliary pay grades 3 and 4, but structures adjustments were made for all other pay grades

# Summary of Cost Estimates for 2015-16

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2014-15 Current Costs
<b>Teachers, Nurses, and Librarians - \$40,800 starting salary</b>	<b>306</b>				<b>\$14,676,865</b>
1 2.0% general pay increase (\$1,000)		288	\$283,972	1.9%	
2 Adjustments for equity with teacher pay		2	\$78	0.0%	
<b>Administrative/Professional</b>	<b>63</b>				<b>\$4,190,582</b>
1 2.0% of pay range midpoint increase		61	\$82,332	2.0%	
<b>Clerical/Paraprofessional</b>	<b>106</b>				<b>\$2,600,810</b>
1 2.0% of pay range midpoint increase		100	\$52,768	2.0%	
3 Adjustments to 0.5% above pay range minimum		3	\$17,592	0.7%	
<b>Auxiliary</b>	<b>146</b>				<b>\$2,777,110</b>
1 2.0% of pay range midpoint increase		135	\$52,167	1.9%	
4 Targeted adjustments		58	\$28,470	1.0%	
<b>Subtotal - General Pay Increase</b>	<b>621</b>	<b>584</b>	<b>\$471,238</b>	<b>1.9%</b>	
<b>Subtotal - Implementation/Equity Adjustments</b>		<b>63</b>	<b>\$46,140</b>	<b>0.2%</b>	
<b>Total Cost Estimate</b>			<b>\$517,378</b>	<b>2.1%</b>	<b>\$24,245,367</b>

**Footnotes:**

- 1 Employee pay was not adjusted above the maximum rate of pay. Employees over maximum were held harmless.
- 2 Adjustments made for equity with teacher pay.
- 3 Additional adjustments needed to move employee pay slightly above the minimum of the range.
- 4 Targeted adjustments needed for internal pay equity.



# Teachers, Nurses, Librarians

Years of Experience	New Hire Salary
0	\$40,800
1	\$41,000
2	\$41,500
3	\$42,000
4	\$42,500
5	\$43,000
6	\$43,500
7	\$44,000
8	\$44,574
9	\$45,253
10	\$45,932
11	\$46,611
12	\$47,290
13	\$47,969
14	\$48,648
15	\$49,327
16	\$50,006
17	\$50,700
18	\$51,460
19	\$52,220
20	\$52,980
21	\$53,740
22	\$54,500
23	\$55,260
24	\$56,020
25	\$56,780
26	\$57,540
27	\$58,300
28	\$58,567
29+	\$58,833



# Administrative/Professional

Pay Grade	Minimum	Midpoint	Maximum	2% GPI
1	\$ 187.54	\$ 228.70	\$ 269.87	\$ 4.57
2	\$ 208.17	\$ 253.86	\$ 299.55	\$ 5.08
3	\$ 236.79	\$ 288.77	\$ 340.75	\$ 5.78
4	\$ 250.85	\$ 305.92	\$ 360.99	\$ 6.12
5	\$ 276.57	\$ 337.28	\$ 397.99	\$ 6.75
6	\$ 304.92	\$ 371.85	\$ 438.78	\$ 7.44
7	\$ 334.22	\$ 397.88	\$ 438.78	\$ 7.96
8	\$ 389.37	\$ 463.53	\$ 537.69	\$ 9.27



# Clerical/Paraprofessional

Pay Grade	Minimum	Midpoint	Maximum	2% GPI
1	\$ 11.40	\$ 13.91	\$ 16.41	\$ 0.28
2	\$ 12.09	\$ 14.75	\$ 17.41	\$ 0.30
3	\$ 12.94	\$ 15.78	\$ 18.62	\$ 0.32
4	\$ 15.56	\$ 18.97	\$ 22.38	\$ 0.38
5	\$ 18.06	\$ 22.02	\$ 25.98	\$ 0.44
6	\$ 23.96	\$ 29.22	\$ 34.48	\$ 0.58



# Auxiliary

Pay Grade	Minimum	Midpoint	Maximum	2% GPI
1	\$ 9.04	\$ 11.03	\$ 13.02	\$ 0.22
2	\$ 11.03	\$ 13.45	\$ 15.87	\$ 0.27
3	\$ 12.45	\$ 15.18	\$ 17.91	\$ 0.30
4	\$ 13.69	\$ 16.70	\$ 19.71	\$ 0.33
5	\$ 17.25	\$ 21.04	\$ 24.83	\$ 0.42
6	\$ 18.97	\$ 23.14	\$ 27.31	\$ 0.46



# Stipends

- TASB performed a Stipend Pay Study last spring
- It was implemented in the 2014-15 Budget.



Learners Today...  
 Leaders Tomorrow...  
*Mustangs Forever!*

**Marble Falls ISD**  
**Board of Trustees**  
**Agenda Item Information**

Meeting Date: **6-22-15**

**Meeting Type:**

- Regular Meeting
- Special Meeting/Workshop
- Hearing

**Agenda Placement:**

- Public Hearing
- Open Session
- Executive Session
- Recognition
- Administrative Report
- Consent Agenda
- Regular Agenda
- Information/Discussion

Date Submitted: **6-22-15**

Subject: **Discussion and Approval of 2015-16 Budget**

**Executive Summary:**

The budget was presented at the regular board meeting on June 15, 2015 and again tonight during the Public Hearing.

It is our recommendation that the budget be approved as presented.

**Fiscal Impact:**

**Cost:**

- Recurring
- One-Time
- No Fiscal Impact

**Funding Source:**

- General Fund
- Grant Funds
- Other Funds (Specify)

240 and 599

Fiscal Year: **2015-16**

Amendment Required?

- Yes
- No

**Superintendent's Recommendation:**

**Department Submitting:**

Business Office

**Requested By:**

Lisa LeMon

**Cabinet Member's Approval:**

Board Approval Required:  Yes  No



Learners Today...  
 Leaders Tomorrow...  
*Mustangs Forever!*

**Marble Falls ISD**  
**Board of Trustees**  
**Agenda Item Information**

Meeting Date: 6-22-15

**Meeting Type:**

- Regular Meeting
- Special Meeting/Workshop
- Hearing

**Agenda Placement:**

- Public Hearing
- Open Session
- Executive Session
- Recognition
- Administrative Report
- Consent Agenda
- Regular Agenda
- Information/Discussion

Date Submitted: 6-22-15

Subject: **Discussion and Approval of 2015-16 Tax Rate**

**Executive Summary:**

The budget presented at the regular board meeting on June 15, 2015 and again tonight during the Public Hearing is based, in part, on the tax rate of \$1.28. This can be further broken down by M & O of \$1.0533 and I & S of \$0.2267.

It is our recommendation that the tax rate be approved as presented. Attached ordinance must be read as the motion.

**Fiscal Impact:**

**Cost:**

- Recurring
- One-Time
- No Fiscal Impact

**Funding Source:**

- General Fund
- Grant Funds
- Other Funds (Specify)

599

**Fiscal Year:** 2015-16

Amendment Required?

- Yes
- No

**Superintendent's Recommendation:**

**Department Submitting:**

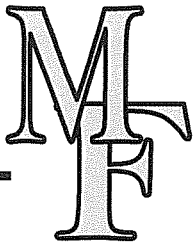
Business Office

**Requested By:**

Lisa LeMon

**Cabinet Member's Approval:**

Board Approval Required:  Yes  No



**MARBLE FALLS  
INDEPENDENT  
SCHOOL DISTRICT**

Robert O'Connor, Ed.D. – Superintendent  
1800 Colt Circle Marble Falls, Texas 78654 Phone 830-693-4357 Fax 830-693-5685

ORDINANCE TO SET TAX RATE

Date 6-22-15

On this date, we, the Board of Trustees of the Marble Falls Independent School District, hereby levy or set the tax rate on \$100 valuation for the District for the tax year 2015 at a total tax rate of \$ 1.28, to be assessed and collected by the duly specified assessor and collector as follows:

\$ 1.0533 for the purpose of maintenance and operation, and

\$ 0.2267 for the purpose of payment of principal and interest on debts.

Such taxes are to be assessed and collected by the tax officials designated by the District.

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

IN CERTIFICATION THEREOF:

Signed: \_\_\_\_\_  
President

Attest: \_\_\_\_\_  
Secretary



Learners Today...  
Leaders Tomorrow...  
**Mustangs  
Forever!**