

ARGYLE ISD

COMPENSATION & BUDGET WORKSHOP

June 4, 2026

Dr. Chris Daniel, Deputy Superintendent

Liz Stewart, CFO



Agenda

- Department Budget Update
- 2026-2027 Budget Outlook
- Fund Balance Update
- 2026-2027 Compensation Plan
- Staffing Phase 3



Department Budgets



Department Budget Update

- Zero based budgeting process
- Utilized 4 priority areas
- Reviewing % increase/decrease
- Reviewing alignment with Collaborative Visioning Plan



Department Budget Priorities

Priority 1 - Essential/Required for Operations. Items that are absolutely necessary for the department to function and meet its core responsibilities.

- Required for safety, compliance, or legal mandates
- Critical to daily operations or continuity of services
- No viable alternatives or workarounds exist

Priority 2 - Important/Core Support. Items that support efficient and effective operations but are not strictly mandatory.

- Improve productivity, reliability, or service delivery
- May have limited or temporary workarounds
- Delays could create inefficiencies, but not stop operations

Priority 3 - Enhancement/Value-Add. Items that enhance, expand, or elevate the department's performance if resources allow.

- Improve quality, experience, or outcomes
- Add capabilities beyond baseline expectations
- Not required for essential operations, but beneficial

Priority 4 - Strategic/Future-Focused. Aspirational or long-term investments aligned with future goals.

- Support innovation, growth, or modernization
- Address future needs, trends, or scalability
- Can be deferred with minimal short-term impact



Department Budgets 2026-27

Department	2025-2026 Budget	Department Total Priority 1-3	Increase (Decrease)	% Change
Admin Building	64,900	70,150	5,250	8%
Athletics	495,035	584,325	89,290	18%
Band	475,150	417,100	(58,050)	-12%
Board	50,450	56,250	5,800	11%
Choir	34,400	46,650	12,250	36%
Collaborative Vision	80,000	80,000	0	0%
Communications	96,340	110,800	14,460	15%
Construction	10,000	10,000	0	0%
District Wide	1,277,666	1,335,750	58,084	5%
Finance	113,000	105,300	(7,700)	-7%
Learner Services	148,400	135,910	(12,490)	-8%
Legal	150,000	150,000	0	0%



Department Budgets 2026-27

Department	2025-2026 Budget	Department Total Priority 1-3	Increase (Decrease)	% Change
Maintenance	2,863,650	3,402,900	539,250	19%
Operations	1,172,500	1,447,500	275,000	23%
Police Department	203,160	149,700	(53,460)	-26%
Rebranding	100,000	100,000	0	0%
Region XI Contracts	166,345	201,050	34,705	21%
Security Department	82,980	72,250	(10,730)	-13%
Special Programs	409,500	377,825	(31,675)	-8%
Staff & Student Services	89,350	81,750	(7,600)	-9%
Superintendent	16,100	16,500	400	2%
Technology	723,335	997,565	274,230	38%
Transportation	788,100	918,095	129,995	16%
Utilities	1,960,000	2,240,600	280,600	14%
Department Budget Totals	11,570,361	13,107,970	1,537,609	13%



Budget Outlook



Tentative Budget Outlook

Estimated M&O Revenues

Total Base Budget 25-26	68,755,403
Estimated Changes 26-27	8,415,370
Total Estimated M&O Revenues	<u>77,170,773</u>

Estimated M&O Expenditures

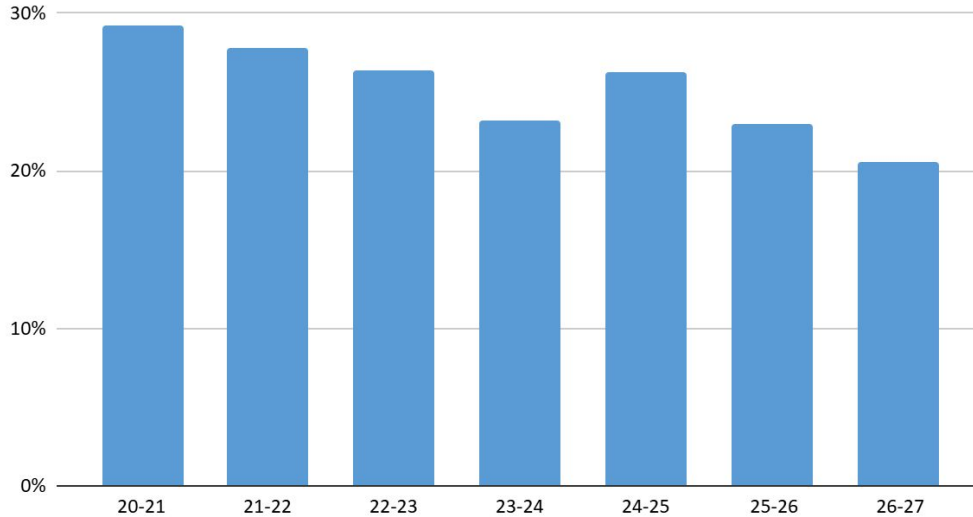
Total Base Budget 25-26	68,577,773
One time costs 25-26	(860,000)
Department & Campus Budgets	778,000
GMS Operations	775,000
LHS Yr Prior Opening	700,000
Staffing Plan (Phase 1 &2)	5,200,000
Compensation Planning Amount	2,000,000
Total Estimated M&O Expense	<u>77,170,773</u>
Surplus/Deficit	<u><u>-</u></u>

- Tentative budget projected as ***balanced***
- Growth based on demographer's projections
- Budget updates as more information is developed



Fund Balance Estimates

Fund Balance



- Estimated 25-26 & 26-27
- Board Policy CE(local) - 17%
- AISD practice - 25%
- Growing districts = growing budgets = surplus budget to maintain FB %





Compensation



TASB Pay Review Process



1. Data Collection



2. Market Data Analysis



3. Build Pay Structures



4. Implementation Plan

Recommended Pay Adjustments:

- **General Pay Increase:** Standard percentage or flat-rate bump for all eligible staff.
- **Market Minimum Adjustment:** Move all employees to the newly defined minimum pay rate.
- **Strategic Adjustments:** Targeted increases for specific roles or high-impact individuals.



TASB Pay Review Process- Market

	District	ESC Region	Student Enrollment	Number of FTE	Teacher	Exempt* & Nonexempt
1	Aledo ISD	11	8,161	994	X	X
2	Birdville ISD	11	22,219	3,012	X	X
3	Carrollton-Farmers Branch ISD	10	23,000	3,682	X	X
4	Coppell ISD	10	12,957	1,532	X	X
5	Denton ISD	11	32,866	4,591	**	
6	Eagle Mountain-Saginaw ISD	11	24,221	3,260	X	X
7	Frisco ISD	10	62,672	8,017	X	X
8	Grapevine-Colleyville ISD	11	11,787	1,830	X	X
9	Hurst-Euless-Bedford ISD	11	22,942	2,966	X	X
10	Keller ISD	11	33,250	4,263	X	X
11	Lake Dallas ISD	11	3,811	558	**	
12	Lewisville ISD	11	48,440	6,451	X	X
13	Little Elm ISD	11	7,768	1,059	X	X
14	Northwest ISD	11	32,748	3,653	X	X
15	Ponder ISD	11	1,747	227	X	X
16	Prosper ISD	10	33,561	4,209	X	X
	Argyle ISD	11	6,620	659	16	14

* High-level central administrator jobs are compared to statewide market data for districts of comparable size.

** District did not participate in survey. Teacher schedules collected from the district.



TASB Pay Review Process- Teacher Salaries

District	Student Enrollment	Number of Teachers	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Average Teacher Salary	Max Yrs Credit	Last % Increase
1 Hurst-Eules-Bedford ISD	23,200	1,493	\$65,000	\$68,688	\$71,808	\$73,227	\$74,928	\$72,845	42	7.4%
2 Birdville ISD	22,219	1,441	\$64,325	\$68,775	\$70,281	\$71,856	\$73,807	\$70,326	35	7.7%
3 Coppell ISD	12,957	894	\$64,200	\$69,700	\$73,100	\$76,015	\$77,515	\$73,177	30	6.6%
4 Eagle Mountain-Saginaw ISD	24,221	1,647	\$63,800	\$66,897	\$68,250	\$70,415	\$72,687	\$69,604	40	7.7%
5 Northwest ISD	32,748	1,759	\$63,750	\$67,550	\$69,250	\$70,850	\$73,200	\$69,250	30	7.1%
6 Aledo ISD	8,161	513	\$63,000	\$66,400	\$68,400	\$70,200	\$72,000	\$68,855	30	7.8%
7 Lewisville ISD	48,440	3,144	\$62,525	\$66,869	\$68,902	\$72,225	\$74,265	\$70,136	25	6.3%
8 Prosper ISD	33,561	2,401	\$62,250	\$65,800	\$68,000	\$70,900	\$74,400	\$68,831	30	7.2%
9 Frisco ISD	62,672	4,258	\$62,000	\$66,900	\$69,700	\$72,500	\$75,300	\$69,950	20	6.9%
10 Carrollton-Farmers Branch ISD	23,000	1,863	\$62,000	\$66,800	\$68,391	\$69,992	\$71,893	\$67,325	30	8.0%
11 Keller ISD	33,250	1,985	\$60,800	\$65,400	\$67,800	\$69,796	\$71,796	\$69,400	30	7.7%
12 Denton ISD**	33,329	2,424	\$60,500	\$65,461	\$67,212	\$69,952	\$71,909		25	
13 Little Elm ISD	7,768	514	\$60,200	\$66,056	\$67,436	\$69,333	\$71,706	\$67,310	25	8.0%
14 Lake Dallas ISD**	3,717	268	\$60,000	\$68,405	\$69,905	\$71,405	\$72,905		40	
15 Grapevine-Colleyville ISD	11,787	895	\$59,750	\$65,150	\$67,050	\$69,550	\$71,050	\$67,705	37	8.0%
16 Ponder ISD	1,747	133	\$50,000	\$60,700	\$64,300	\$68,300	\$72,300	\$66,455	30	12.4%
Argyle ISD	6,166	368	\$61,100	\$65,500	\$67,000	\$68,975	\$71,261	\$67,683	28	
25th Percentile			\$60,425	\$65,715	\$67,709	\$69,913	\$71,905	\$67,987	29	7.1%
Median			\$62,125	\$66,835	\$68,396	\$70,633	\$72,796	\$69,325	30	7.7%
75th Percentile			\$63,763	\$67,764	\$69,751	\$71,948	\$74,299	\$70,089	36	7.9%



Recommended Teacher 26-27 Compensation Plan

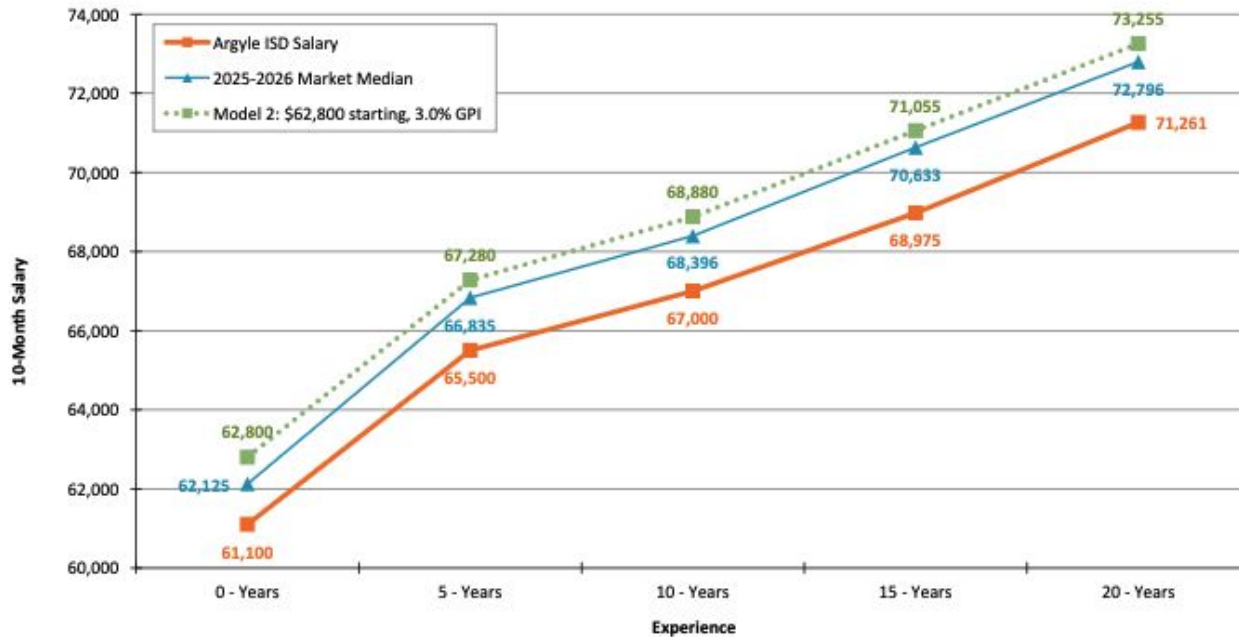
Teachers Salary Plan Development										
Argyle ISD										
Model 2: \$62,800 starting, 3.0% GPI										
2025-2026 Years of Exp	2025-2026 New Hire Salary	+	TRA	+	3.0% General Pay Increase	+	Additional Adjustment	=	2026-2027 Years of Exp	2026-2027 Proposed New Hire Salary
									0	\$62,800
0	\$61,100	+		+	\$2,080	+		=	1	\$63,180
1	\$61,400	+		+	\$2,080	+		=	2	\$63,480
2	\$61,600	+	\$400	+	\$2,080	+		=	3	\$64,080
3	\$62,400	+		+	\$2,080	+		=	4	\$64,480
4	\$62,700	+	\$2,500	+	\$2,080	+		=	5	\$67,280
5	\$65,500	+		+	\$2,080	+		=	6	\$67,580
6	\$65,800	+		+	\$2,080	+		=	7	\$67,880
7	\$66,100	+		+	\$2,080	+		=	8	\$68,180
8	\$66,400	+		+	\$2,080	+		=	9	\$68,480
9	\$66,700	+		+	\$2,080	+	\$100	=	10	\$68,880
10	\$67,000	+		+	\$2,080	+	\$200	=	11	\$69,280
11	\$67,375	+		+	\$2,080	+	\$225	=	12	\$69,680
12	\$68,075	+		+	\$2,080	+		=	13	\$70,155
13	\$68,375	+		+	\$2,080	+	\$100	=	14	\$70,555
14	\$68,675	+		+	\$2,080	+	\$300	=	15	\$71,055
15	\$68,975	+		+	\$2,080	+	\$400	=	16	\$71,455
16	\$69,275	+		+	\$2,080	+	\$500	=	17	\$71,855
17	\$69,670	+		+	\$2,080	+	\$505	=	18	\$72,255
18	\$70,094	+		+	\$2,080	+	\$581	=	19	\$72,755
19	\$70,519	+		+	\$2,080	+	\$656	=	20	\$73,255
20	\$71,261	+		+	\$2,080	+	\$314	=	21	\$73,655
21	\$71,898	+		+	\$2,080	+	\$77	=	22	\$74,055
22	\$72,534	+		+	\$2,080	+		=	23	\$74,614
23	\$73,171	+		+	\$2,080	+		=	24	\$75,251
24	\$73,914	+		+	\$2,080	+		=	25+	\$75,994
25+	\$75,081									

Current Market Median			Exp Diff
Value	Compare Before	Compare After	
0 Years			
62,125	98%	101%	
			380
			300
			600
			400
5 Years			
66,835	98%	101%	2,800
			300
			300
			300
			300
10 Years			
68,396	98%	101%	400
			400
			400
			400
			475
15 Years			
70,633	98%	101%	400
			400
			400
			400
			400
20 Years			
72,796	98%	101%	500
			500
			400
			400
			559
			637
			743

General pay increase is applied to the market median salary (\$69,325).

Recommended Teacher 26-27 Market Comparison

Teacher Salary Plan 2025-2026 Market Comparison
Model 2: \$62,800 starting, 3.0% GPI



Recommended Compensation Increase

3% of median for all other employees



Student
Nutrition



Maintenance



Transportation



Paraprofessionals



Administration

Other Compensation Recommendations



Medical Contribution

\$50/month increase in district medical contribution

Budget Impact- \$238,800



Paid Pre-K Program

For other employees not covered by the State

Budget Impact- \$75,000



Extra Duty Pay Schedule



New Stipend Additions

Elementary Choir performances, MS Art Junior Honor Society, AV for stadium, and 6GC theatre (one performance)

Budget Impact= \$8,500



Teacher Stipend Increases

Increased compensation for Life Skills, ECSE, and Behavior teachers

Budget Impact- \$10,000



Campus Communicators

Increase in compensation for campus communicators

Budget Impact- \$2,000



26-27 Budget Impact

GPI	\$1,623,456
Insurance supplement	\$238,800
PreK	\$75,000
Stipend increase	\$20,500
Total	\$1,957,756



Staffing Plan- Phase 3



Campus

Teacher Residency (5)
Special Education Aides (2)



Admin/Office

Counselor (.5)



Operations

Bus Monitor (1)
Maintenance (1)
Tech Admin Assistant (.5)

Budget Impact: **\$261,750**



Next Steps

- **June 15th** - Regular Board Meeting - Board to consider Compensation Plan
- **July 20th** - Regular Board Meeting
- **August 24th** - Regular Board Meeting - Budget & Tax Rate Adoption

