



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: August 28, 2023

AGENDA ITEM: Consider Approval of Adoption of the 2023-2024 Fiscal Year Budget

PRESENTER: Earl Husfeld, Chief Financial Officer

BACKGROUND INFORMATION:

- Per Section 44.002 of the Texas Education Code, “the Superintendent shall prepare, or cause to be prepared, a proposed budget covering all estimated revenue and proposed expenditures of the District for the following fiscal year.”
- The budget must be prepared according to generally accepted accounting principles, rules adopted by the State Board of Education, and adopted policies of the Board of Trustees.
- Once the budget has been prepared, the Board of Trustees must call a meeting for the purpose of adopting a budget for the succeeding fiscal year. Budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund must be included in the official district budget and must be adopted by August 31.
- The following summary of the proposed 2023-2024 budget is presented for your review and consideration.
- The proposed budget addresses the 2023-2024 budget priorities and provides for the items necessary to fund the District’s instructional programs and operational costs for the 2023-2024 fiscal year.
- The proposed budget provides for a proposed tax rate of \$1.2075. This proposed tax rate is a decrease of \$0.1604 from the 2022-2023 tax rate of \$1.3679. The proposed M&O component of the tax rate decreases \$0.1854 from \$0.9429 to \$0.7575. The proposed I&S component of the tax rate increases \$0.025 from \$0.4250 to \$0.4500.

FISCAL INFORMATION:

Adoption of the 2023-2024 Fiscal Year Budget

ATTACHMENTS:

Summary of the Proposed 2023-2024 Fiscal Year Budget

ADMINISTRATIVE RECOMMENDATION:

The Administration recommends the Board of Trustees approve and adopt the 2023-2024 fiscal year revenues and appropriations budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund as presented.

2023-2024 Budget Priorities

The following budget priorities have been identified as the basis of the development of the District's 2023-2024 budget. As the Board of Trustees and Administration work through the budget development process in the coming months, these priorities may be adjusted or modified to meet identified needs of the District.

- Staffing at levels that meet student needs (using required student teacher ratios; services needed by students to address learning loss due to COVID-19 pandemic; services needed by students, such as special education, dyslexia, ESL, etc.)
- Staffing at levels that allows the District to function efficiently and effectively given functional workload and to address learning loss due to COVID-19 pandemic.
- Include a number of growth full-time equivalent positions to address District staffing needs.
- Maintain salaries and pay structures that are competitive in the market so we can attract and retain the best staff. This is especially critical for the 2023-2024 year due to the current employee hiring market and scarcity of teachers and auxiliary staff to fill positions.
- Include funding to allow students to be able to participate in enriching learning opportunities when they arise (based on past year's expenditures for student registration, travel, etc.)
- Include funding to purchase instructional materials and professional development that align with our instructional focus for the year.
- Include funding to purchase technology to implement the District's technology plan and for new classrooms attributable to student growth that is consistent with the standard in existing classrooms.
- Include funding for classroom instructional resources for new teaching positions attributable to student growth that is consistent with the standard in existing classrooms.
- Include funding to support the District's increased safety and security measures on campuses.
- Include funding to provide for the basic operations of the District, such as utilities, maintenance services, custodial services, grounds services, insurance, etc.
- Provide for the additional staffing and operational costs of opening new campuses.
- Take into consideration the makeup of the District's primarily residential property tax base.
- Account for the historical lows, and potential fundamental change, in student attendance rates as they significantly impact state funding revenues.
- Use conservative student growth projections in staffing and budgeting given the apparent housing slow down and lower than expected enrollment growth based on current student enrollment/registration.
- During the 2023 regular legislative session the Texas Legislature did not deliver on promised and expected increases in funding for teacher and staff compensation and safety, even with significant inflation and a \$30 billion surplus available at the state level. Therefore, the Administration will make operational budget cuts where possible, targeting campus and department discretionary operating budgets, but also adjusting operations to decrease costs and using attrition to make some staffing adjustments.
- Given the lack of additional funding from the state, consider those expenses for which federal ESSER grant funds have been used since the funding will no longer be available after the 2023-2024 budget year.

Aledo Independent School District 2023-2024 Budget Highlights

- Projected student enrollment – 8,532, an increase of 675 students (8.59%) from the Fall 2022 PEIMS submission.
- Projected average daily attendance – 7,806.78 (91.5% of projected student enrollment).
- 2023 certified taxable value of all property in the District is \$6,300,390,060, an increase in value of \$939.90 million, or 17.53% from the 2022 certified values.
- Current year tax collections based on a projected 99.0% collection rate.
- The following additional staff positions approved during the March 2023, May 2023, and June 2023 board meetings at a projected cost of approximately \$2,140,750:
 - All Elementary Schools
 - 16 teachers
 - 3 instructional aides
 - 1 speech therapist
 - 1 certified medical assistant
 - All Middle Schools
 - 4 teachers
 - 1 instructional aide
 - Aledo High School/Daniel Ninth Grade Campus/Aledo Learning Center
 - 7.5 teachers
 - .5 counselor
 - 1 instructional aide/job coach
 - 1 math specialist
 - District Wide
 - 1 occupational therapist
 - .5 physical therapist
 - 1 licensed specialist in school psychology
 - 7 child nutrition staff (funded from Child Nutrition Program)
 - 1 police officer
 - 1 communications coordinator
 - 1 business office clerk
 - 1 SHARS clerk (funded from additional SHARS funding)
 - 1 general maintenance staff
- General pay increase (GPI) of approximately \$1,418,251 as follows:
 - Teachers and Librarians – step increase of approximately \$182,000
 - One-time payment in October 2023 of approximately \$1,073,651 as follows:
 - \$1,250 to teachers and librarians and 2% of pay range midpoint for other staff.
 - District contribution to employee medical coverage increased by \$25 per month per employee.
- \$284,000 budget increase for custodial services and grounds services due to expiration of previous contract and re-bid for these services.
- \$523,296 budget increase for additional cost of the District's property/casualty coverage.

**Aledo Independent School District
2023-2024 Budget Highlights**

- Increase of approximately \$70,000 for Parker County Appraisal District budget allocation.
- Projected increase of approximately \$500,000 in the District's Chapter 49 payment to the Texas Education Agency.
- Increase of approximately \$77,500 in the annual lease payment for staff computers due to additional staff added over prior three (3) years to address increased student enrollment.

➤ Tax rates:

	Actual <u>2022-2023</u>	Proposed <u>2023-2024</u>
General Fund (M&O)	\$ 0.9429	\$ 0.7575
Debt Service Fund (I&S)	<u>0.4250</u>	<u>0.4500</u>
Total	<u>\$ 1.3679</u>	<u>\$ 1.2075</u>

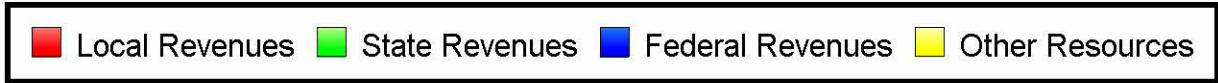
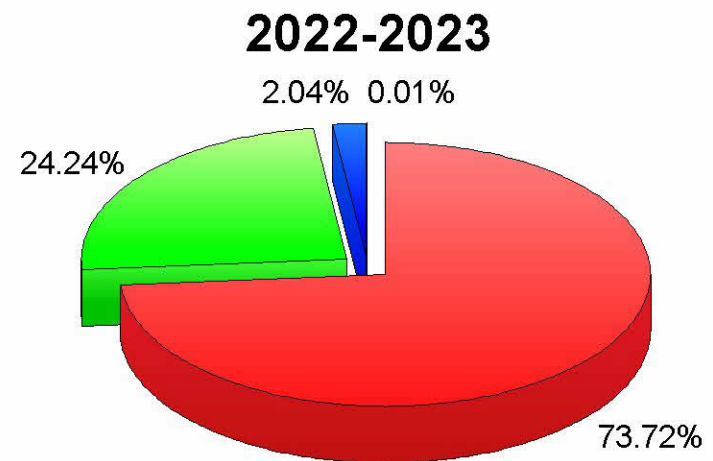
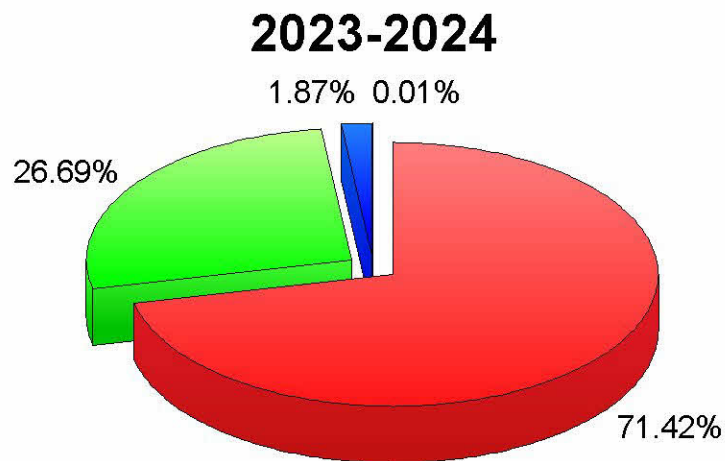
**Aledo Independent School District
Budget Summary
All Budgeted Funds**

	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Child Nutrition Fund</u>	<u>2023-2024 Proposed Total</u>	<u>2022-2023 Budget Total</u>	<u>Yearly Difference</u>	<u>% of Change</u>
Projected Fund Balance, September 1	<u>26,825,165</u>	<u>3,548,353</u>	<u>1,254,650</u>	<u>31,628,168</u>	<u>34,074,763</u>		
<u>Revenues</u>							
Local Revenues	49,624,482	28,314,643	2,425,000	80,364,125	74,333,682	6,030,443	8.11
State Revenues	29,344,092	675,000	15,000	30,034,092	24,438,872	5,595,220	22.89
Federal Revenues	500,000	0	1,603,163	2,103,163	2,058,325	44,838	2.18
Other Resources	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>8,000</u>	<u>7,000</u>	<u>87.50</u>
Total Revenues & Other Resources	<u>79,483,574</u>	<u>28,989,643</u>	<u>4,043,163</u>	<u>112,516,380</u>	<u>100,838,879</u>	<u>11,677,501</u>	<u>11.58</u>
<u>Appropriations</u>							
Payroll Costs	64,573,055	0	1,828,244	66,401,299	62,411,209	3,990,090	6.39
Professional & Contracted Services	10,638,002	0	56,500	10,694,502	9,420,344	1,274,158	13.53
Supplies & Materials	4,074,605	0	1,999,919	6,074,524	5,738,788	335,736	5.85
Other Operating Expense	3,436,223	0	8,500	3,444,723	2,888,183	556,540	19.27
Debt Service	0	28,989,643	0	28,989,643	22,408,039	6,581,604	29.37
Capital Outlay	240,000	0	150,000	390,000	418,911	(28,911)	(6.90)
Transfers Out/Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Total Appropriations	<u>82,961,885</u>	<u>28,989,643</u>	<u>4,043,163</u>	<u>115,994,691</u>	<u>103,285,474</u>	<u>12,709,217</u>	<u>12.30</u>
Increase (Decrease) in Fund Balance	<u>(3,478,311)</u>	<u>0</u>	<u>0</u>	<u>(3,478,311)</u>	<u>(2,446,595)</u>		
Projected Fund Balance, August 31	<u>23,346,854</u>	<u>3,548,353</u>	<u>1,254,650</u>	<u>28,149,857</u>	<u>31,628,168</u>		
Fund Balance as a % of Appropriations	<u>28.14</u>	<u>12.24</u>	<u>31.03</u>	<u>24.27</u>	<u>30.62</u>		

Aledo ISD

Total Revenues by Source

All Budgeted Funds



**Aledo Independent School District
Appropriation Summary by Function & Object
All Budgeted Funds**

<u>Function</u>	<u>Professional Payroll & Contracted Costs</u>	<u>Professional & Contracted Services</u>	<u>Supplies & Materials</u>	<u>Other Operating Expenses</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>2023-2024 Proposed Total</u>	<u>% of Total</u>
Function 11 - Classroom Instruction	43,958,052	1,146,937	1,319,340	167,485	0	0	46,591,814	40.18
Function 12 - Instructional Resources/Media Services	798,869	29,560	58,900	4,800	0	0	892,129	0.77
Function 13 - Curriculum/Instructional Staff Development	632,522	59,000	38,789	261,156	0	0	991,467	0.85
Function 21 - Instructional Leadership	951,913	5,000	18,300	30,800	0	0	1,006,013	0.87
Function 23 - School Leadership	4,114,739	4,000	57,219	65,050	0	0	4,241,008	3.66
Function 31 - Guidance & Counseling Services	2,810,841	19,000	79,400	29,710	0	0	2,938,951	2.53
Function 33 - Health Services	802,088	600	33,165	2,200	0	0	838,053	0.72
Function 34 - Student (Pupil) Transportation	2,852,828	149,331	690,875	214,201	0	0	3,907,235	3.37
Function 35 - Food Services	1,936,961	56,500	1,999,919	11,500	0	150,000	4,154,880	3.58
Function 36 - Cocurricular & Extracurricular Activities	1,613,424	360,490	529,750	683,898	0	115,000	3,302,562	2.85
Function 41 - General Administration	2,569,703	495,612	57,050	305,575	0	0	3,427,940	2.96
Function 51 - Facilities Maintenance & Operations	1,518,743	6,113,375	360,773	1,515,300	0	100,000	9,608,191	8.28
Function 52 - Security & Monitoring Services	774,206	122,841	105,144	4,300	0	0	1,006,491	0.87
Function 53 - Data Processing Services	1,026,980	227,256	725,900	147,748	0	25,000	2,152,884	1.86
Function 61 - Community Services	39,430	0	0	1,000	0	0	40,430	0.03
Function 71 - Debt Service	0	0	0	0	28,989,643	0	28,989,643	24.99
Function 81 - Facilities Acquisition & Construction	0	75,000	0	0	0	0	75,000	0.06
Function 91 - Chapter 41 Recapture	0	875,000	0	0	0	0	875,000	0.75
Function 99 - Other Intergovernmental Charges	0	955,000	0	0	0	0	955,000	0.82

Total Appropriations	66,401,299	10,694,502	6,074,524	3,444,723	28,989,643	390,000	115,994,691	100.00
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% of Total	57.25	9.22	5.24	2.97	24.99	0.34	100.00	
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Summary

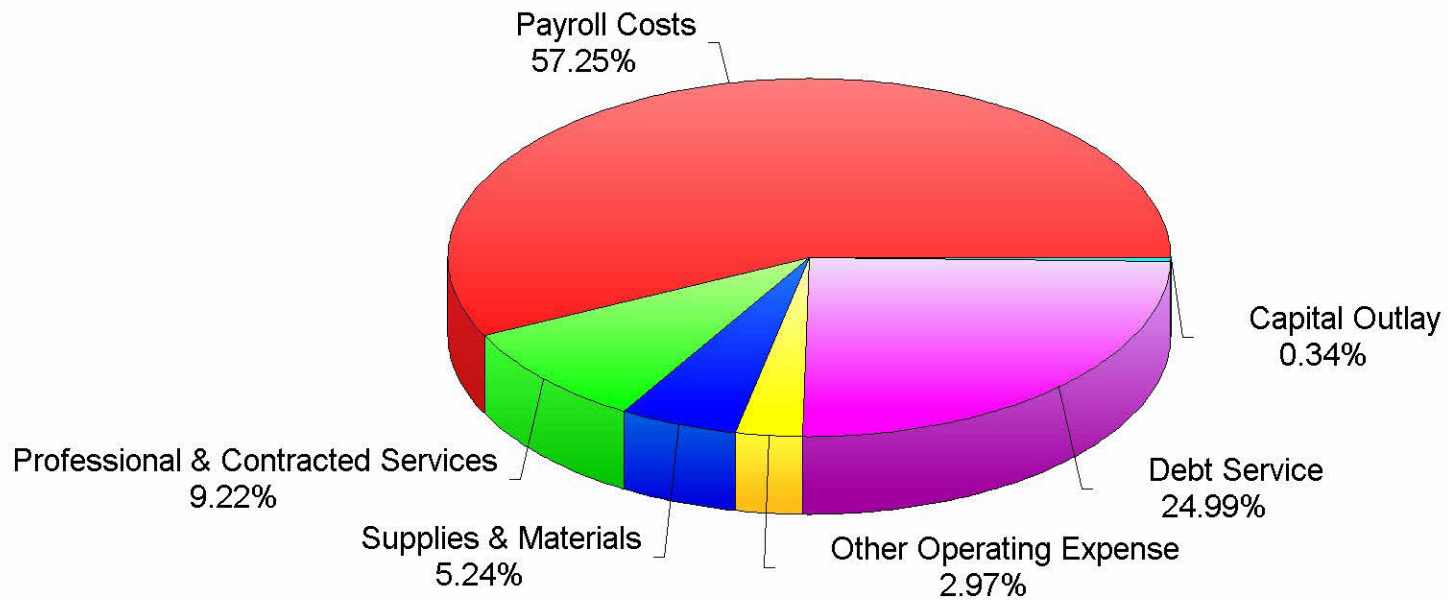
Instruction & Related (10's)	45,389,443	1,235,497	1,417,029	433,441	0	0	48,475,410	41.80
Instruction/Campus Leadership (20's)	5,066,652	9,000	75,519	95,850	0	0	5,247,021	4.52
Student Support Services (30's)	10,016,142	585,921	3,333,109	941,509	0	265,000	15,141,681	13.05
General Administration (40's)	2,569,703	495,612	57,050	305,575	0	0	3,427,940	2.96
Support Services (50's & 60's)	3,359,359	6,463,472	1,191,817	1,668,348	0	125,000	12,807,996	11.04
Debt Service (70's)	0	0	0	0	28,989,643	0	28,989,643	24.99
Intergovernmental Charges (80's & 90's)	0	1,905,000	0	0	0	0	1,905,000	1.64

Total Appropriations	66,401,299	10,694,502	6,074,524	3,444,723	28,989,643	390,000	115,994,691	100.00
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Aledo ISD

Total Appropriations by Object

All Budgeted Funds

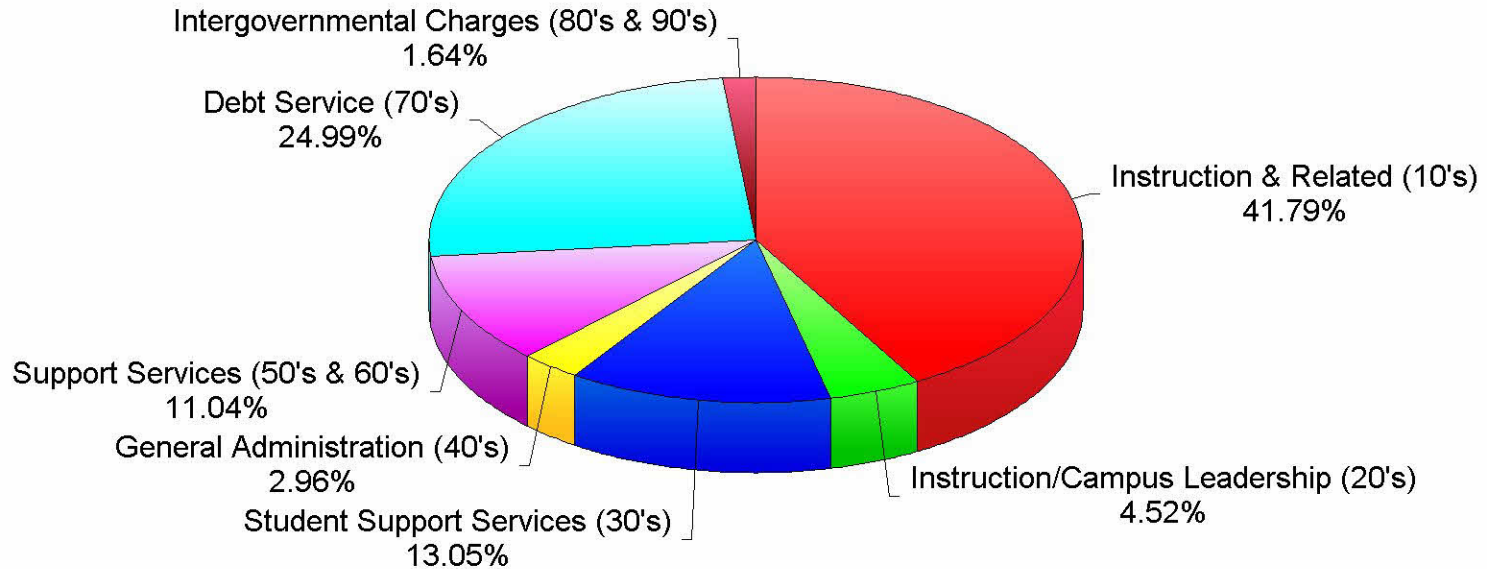


2023-2024

Aledo ISD

Total Appropriations by Function

All Budgeted Funds



2023-2024

**Aledo Independent School District
Revenue Summary by Source
General Fund**

	<u>2022-2023</u> <u>Budget</u>	<u>2023-2024</u> <u>Proposed</u>	<u>Difference</u>	<u>% of</u> <u>Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	48,663,643	47,006,482	(1,657,161)	(3.41)
Local Taxes - Prior Years	325,000	325,000	0	0.00
Penalties & Interest	180,000	180,000	0	0.00
Interest from Investments - Bank	7,500	40,000	32,500	433.33
Interest from Investments - TexPool	175,000	1,125,000	950,000	542.86
Facility Use/Rent	35,000	35,000	0	0.00
Facility Use/Rent, Athletic Fees, & Parking	37,500	42,500	5,000	13.33
Miscellaneous Revenue, Gifts/Donations, & Fees	266,000	340,000	74,000	27.82
Athletic Receipts & Concessions - Stadium	<u>453,500</u>	<u>530,500</u>	<u>77,000</u>	<u>16.98</u>
Total Local Revenues	<u>50,143,143</u>	<u>49,624,482</u>	<u>(518,661)</u>	<u>(1.03)</u>
<u>State Revenues</u>				
Per Capita & Foundation School Program	20,289,206	25,529,426	5,240,220	25.83
TRS On-Behalf Benefit	<u>3,814,666</u>	<u>3,814,666</u>	<u>0</u>	<u>0.00</u>
Total State Revenues	<u>24,103,872</u>	<u>29,344,092</u>	<u>5,240,220</u>	<u>21.74</u>

**Aledo Independent School District
Revenue Summary by Source
General Fund**

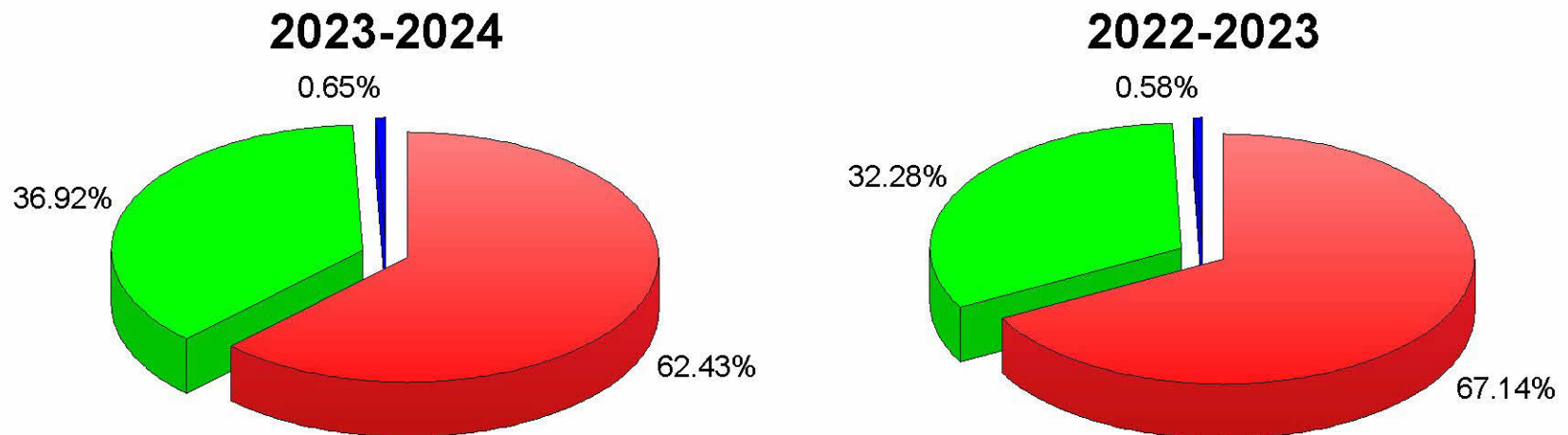
	<u>2022-2023 Budget</u>	<u>2023-2024 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Federal Revenues & Other Resources</u>				
School Health/SHARS Funding	425,000	500,000	75,000	17.65
Sale of Personal Property/Special Items	500	5,000	4,500	900.00
Gas Lease & Land Lease Receipts	<u>7,500</u>	<u>10,000</u>	<u>2,500</u>	<u>33.33</u>
Total Federal Revenues & Other Resources	<u>433,000</u>	<u>515,000</u>	<u>82,000</u>	<u>18.94</u>
Total Revenues & Other Resources	<u>74,680,015</u>	<u>79,483,574</u>	<u>4,803,559</u>	<u>6.43</u>

	<u>2022-2023 Budget</u>	<u>% of Total</u>	<u>2023-2024 Proposed</u>	<u>% of Total</u>
<u>Summary</u>				
Local Revenues	50,143,143	67.14	49,624,482	62.43
State Revenues	24,103,872	32.28	29,344,092	36.92
Federal Revenues & Other Resources	<u>433,000</u>	<u>0.58</u>	<u>515,000</u>	<u>0.65</u>
Total Revenues & Other Resources	<u>74,680,015</u>	<u>100.00</u>	<u>79,483,574</u>	<u>100.00</u>

Aledo ISD

Total Revenues by Source

General Fund

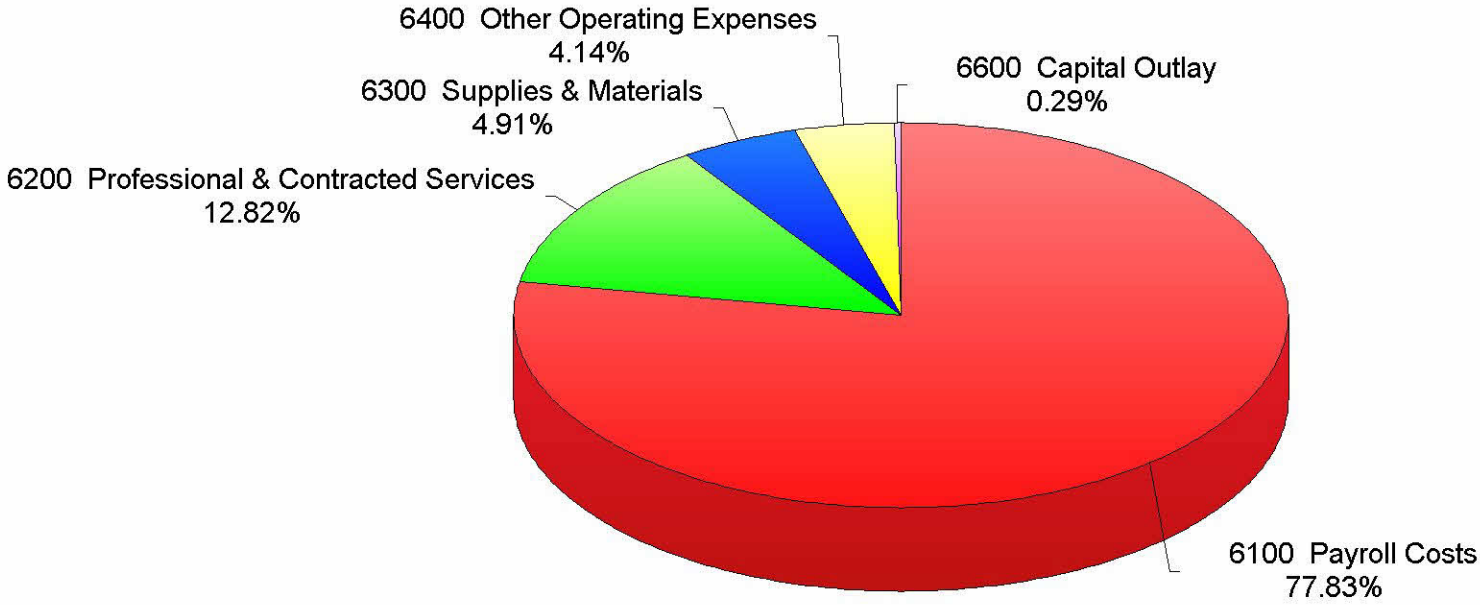


**Aledo Independent School District
Appropriation Summary by Function & Object
General Fund**

	2022-2023	% of	2023-2024	% of
	<u>Budget</u>	<u>Total</u>	<u>Proposed</u>	<u>Total</u>
<u>Summary by Function</u>				
Function 11 - Classroom Instruction	43,449,942	56.34	46,591,814	56.16
Function 12 - Instructional Resources & Media Services	900,792	1.17	892,129	1.08
Function 13 - Curriculum/Instructional Staff Development	967,801	1.25	991,467	1.20
Function 21 - Instructional Leadership	992,505	1.29	1,006,013	1.21
Function 23 - School Leadership	4,170,826	5.41	4,241,008	5.11
Function 31 - Guidance & Counseling Services	2,784,701	3.61	2,938,951	3.54
Function 33 - Health Services	799,931	1.04	838,053	1.01
Function 34 - Student (Pupil) Transportation	3,683,383	4.78	3,907,235	4.71
Function 35 - Food Services	111,717	0.14	111,717	0.13
Function 36 - Cocurricular & Extracurricular Activities	3,229,712	4.19	3,302,562	3.98
Function 41 - General Administration	3,224,871	4.18	3,427,940	4.13
Function 51 - Facilities Maintenance & Operations	8,432,894	10.93	9,608,191	11.58
Function 52 - Security & Monitoring Services	934,795	1.21	1,006,491	1.21
Function 53 - Data Processing Services	2,088,310	2.71	2,152,884	2.60
Function 61 - Community Services	44,430	0.06	40,430	0.05
Function 81 - Facilities Acquisition & Construction	35,000	0.05	75,000	0.09
Function 91 - Chapter 41 Recapture	375,000	0.49	875,000	1.05
Function 99 - Other Intergovernmental Charges	<u>900,000</u>	<u>1.17</u>	<u>955,000</u>	<u>1.15</u>
Total Appropriations	<u>77,126,610</u>	<u>100.00</u>	<u>82,961,885</u>	<u>100.00</u>
<u>Summary by Object</u>				
6100 Payroll Costs	60,823,804	78.86	64,573,055	77.84
6200 Professional & Contracted Services	9,388,699	12.17	10,638,002	12.82
6300 Supplies & Materials	3,777,213	4.90	4,074,605	4.91
6400 Other Operating Expenses	2,879,583	3.73	3,436,223	4.14
6600 Capital Outlay	<u>257,311</u>	<u>0.33</u>	<u>240,000</u>	<u>0.29</u>
Total Appropriations	<u>77,126,610</u>	<u>100.00</u>	<u>82,961,885</u>	<u>100.00</u>

Aledo ISD

Total Appropriations by Object General Fund



2023-2024

**Aledo Independent School District
Budget Summary
Child Nutrition Fund**

	<u>2022-2023 Budget</u>	<u>2023-2024 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Food Service Sales	<u>2,107,500</u>	<u>2,425,000</u>	<u>317,500</u>	<u>15.07</u>
<u>State Revenues</u>				
Food Service State Matching	<u>10,000</u>	<u>15,000</u>	<u>5,000</u>	<u>50.00</u>
<u>Federal Revenues & Other Resources</u>				
Child Nutrition Programs	1,476,005	1,445,244	(30,761)	(2.08)
USDA Donated Commodities	<u>157,320</u>	<u>157,919</u>	<u>599</u>	<u>0.38</u>
Total Federal Revenues & Other Resources	<u>1,633,325</u>	<u>1,603,163</u>	<u>(30,162)</u>	<u>(1.85)</u>
Total Revenues & Other Resources	<u>3,750,825</u>	<u>4,043,163</u>	<u>292,338</u>	<u>7.79</u>
<u>Function 35 - Food Services</u>				
6100 Payroll Costs	1,587,405	1,828,244	240,839	15.17
6200 Professional & Contracted Services	31,645	56,500	24,855	78.54
6300 Supplies & Materials	1,961,575	1,999,919	38,344	1.95
6400 Other Operating Expenses	8,600	8,500	(100)	(1.16)
6600 Capital Outlay	<u>161,600</u>	<u>150,000</u>	<u>(11,600)</u>	<u>(7.18)</u>
Total Appropriations	<u>3,750,825</u>	<u>4,043,163</u>	<u>292,338</u>	<u>7.79</u>

**Aledo Independent School District
Budget Summary
Debt Service Fund**

	<u>2022-2023 Budget</u>	<u>2023-2024 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	21,935,539	27,924,643	5,989,104	27.30
Local Taxes - Prior Years	80,000	80,000	0	0.00
Penalties & Interest	60,000	60,000	0	0.00
Interest from Investments - Bank	100	500	400	400.00
Interest from Investments - TexPool	<u>7,400</u>	<u>249,500</u>	<u>242,100</u>	<u>3,271.62</u>
Total Local Revenues	<u>22,083,039</u>	<u>28,314,643</u>	<u>6,231,604</u>	<u>28.22</u>
<u>State Revenues</u>				
Existing Debt Allotment/State Hold Harmless	<u>325,000</u>	<u>675,000</u>	<u>350,000</u>	<u>107.69</u>
Total Revenues & Other Resources	<u>22,408,039</u>	<u>28,989,643</u>	<u>6,581,604</u>	<u>29.37</u>
<u>Function 71 - Debt Service</u>				
6500 Bond Principal	9,833,841	9,944,417	110,576	1.12
6500 Bond Interest	12,559,198	19,030,226	6,471,028	51.52
6500 Paying Agent Fees	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00</u>
Total Function 71	<u>22,408,039</u>	<u>28,989,643</u>	<u>6,581,604</u>	<u>29.37</u>
Total Appropriations	<u>22,408,039</u>	<u>28,989,643</u>	<u>6,581,604</u>	<u>29.37</u>

**Aledo Independent School District
Teachers and Librarians
2023-2024 New Hire Guide**

Completed Years of Experience	New Hire Salary
0	\$60,200
1	\$60,500
2	\$60,800
3	\$61,100
4	\$61,400
5	\$61,700
6	\$62,100
7	\$62,600
8	\$63,000
9	\$63,400
10	\$63,700
11	\$64,000
12	\$64,400
13	\$64,800
14	\$65,200
15	\$65,500
16	\$65,800
17	\$66,200
18	\$66,600
19	\$67,000
20	\$67,400
21	\$67,800
22	\$68,100
23	\$68,400
24	\$68,700
25	\$69,000
26	\$69,300
27	\$69,600
28	\$69,900
29	\$70,385
30	\$71,205

\$1,000 General Master's Degree Stipend

Step increase for year of experience for continuing Teachers and Librarians

The salaries listed above are based on 10-month employment for the 2023-2024 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.



**Aledo Independent School District
Clerical/Paraprofessional Pay Plan
2023-2024**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
1			Hourly Rate	\$15.15	\$18.03	\$20.91
	Aide, Physical Education	177	177 Days	\$21,452	\$25,530	\$29,609
	Aide, Teacher's	177				
2			Hourly Rate	\$16.05	\$19.11	\$22.17
	Aide, ISS	177	177 Days	\$22,727	\$27,060	\$31,393
	Aide, Library	192	192 Days	\$24,653	\$29,353	\$34,053
	Aide, Special Education	177	195 Days	\$25,038	\$29,812	\$34,585
	Receptionist, High School	220	220 Days	\$28,248	\$33,634	\$39,019
	Receptionist, Middle School	195				
3			Hourly Rate	\$17.05	\$20.30	\$23.55
	Aide, Special Education, Special Needs	177	167 Days	\$22,779	\$27,121	\$31,463
	Attendance Clerk, High School	177	177 Days	\$24,143	\$28,745	\$33,347
	Attendance Clerk, Middle School	177	195 Days	\$26,598	\$31,668	\$36,738
	Certified Medical Assistant	177	205 Days	\$27,962	\$33,292	\$38,622
	Choral Accompanist	167	220 Days	\$30,008	\$35,728	\$41,448
	Distance Learning Aide, High School	195				
	Registrar/PEIMS Clerk, Elementary School	220				
	Registrar/PEIMS Clerk, Middle School	220				
	Registrar/PEIMS Clerk, Ninth Grade Campus	220				
	Secretary, Assistant Principal, High School	205				
	Secretary, Counselor, High School	205				
	Special Programs Clerk	195				
	Special Programs Clerk	220				
	Specialist, Truancy Prevention	177				



**Aledo Independent School District
Clerical/Paraprofessional Pay Plan
2023-2024**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
4			Hourly Rate	\$18.10	\$21.55	\$25.00
	Aide, Behavior Interventionist	180	180 Days	\$26,064	\$31,032	\$36,000
	Receptionist/Bearcat Store Manager, Administration Building	236	195 Days	\$28,236	\$33,618	\$39,000
	Registrar/PEIMS Clerk, High School	220	220 Days	\$31,856	\$37,928	\$44,000
	Secretary, Alternative School Principal	195	236 Days	\$34,173	\$40,686	\$47,200
	Secretary, Elementary School Principal	220				
	Secretary, Middle School Principal	220				
	Secretary, Ninth Grade Principal	220				
	Secretary/PEIMS, Early Childhood Academy Associate Principal	220				
5			Hourly Rate	\$21.15	\$25.18	\$29.21
	Accounts Payable Clerk	236	187 Days	\$31,640	\$37,669	\$43,698
	Licensed Vocational Nurse (LVN)	187	205 Days	\$34,686	\$41,295	\$47,904
	Payroll Clerk	236	220 Days	\$37,224	\$44,317	\$51,410
	Secretary, Athletic Director	236	236 Days	\$39,931	\$47,540	\$55,148
	Secretary, Child Nutrition	205				
	Secretary, High School Principal	220				
	Secretary, Maintenance	236				
	Secretary, Police/Technology	236				
	Secretary, Special Programs	236				
	Site Supervisor, Child Nutrition	205				
6			Hourly Rate	\$23.90	\$28.45	\$33.00
	Color Guard Instructor	187	187 Days	\$35,754	\$42,561	\$49,368
	Help Desk Technician	236	236 Days	\$45,123	\$53,714	\$62,304
	Secretary, Assistant Superintendent C & I	236				
	Secretary, Business Office	236				
	Secretary, Deputy Superintendent/Communications	236				
	Secretary, Human Resources	236				
	Secretary, Student Services/Assessment & Accountability	236				
	Specialist, Certification	236				
	Specialist, Human Resources	236				
7			Hourly Rate	\$31.45	\$37.44	\$43.43
	Executive Assistant, Superintendent	236	236 Days	\$59,378	\$70,687	\$81,996



**Aledo Independent School District
Auxiliary Pay Plan
2023-2024**

Pay Grade	Job Title	Duty Days	Hourly Rate	Minimum	Midpoint	Maximum
1			Hourly Rate	\$15.15	\$18.04	\$20.93
	Assistant Instructor, Child Development Center	195	174 Days	\$15,817	\$18,834	\$21,851
	Bus Monitor	174	174* Days	\$17,135	\$20,403	\$23,672
	Bus Monitor/White Fleet	174	174** Days	\$18,453	\$21,973	\$25,493
	Child Nutrition Specialist (6.5 hrs. per day)	174*	174*** Days	\$19,771	\$23,542	\$27,314
	Child Nutrition Specialist, High School (7.0 hrs. per day)	174**	195 Days	\$23,634	\$28,142	\$32,651
	Child Nutrition Asst Manager, High School (7.5 hrs. per day)	174***				
2			Hourly Rate	\$16.89	\$20.10	\$23.31
	Child Nutrition Manager, Elementary School	180	180 Days	\$24,322	\$28,944	\$33,566
	Lead Instructor, Child Development Center	195	195 Days	\$26,348	\$31,356	\$36,364
	Warehouse Worker, Shipping & Receiving	261	261 Days	\$35,266	\$41,969	\$48,671
3			Hourly Rate	\$17.79	\$21.18	\$24.57
	Child Nutrition Manager, High School	180	167 Days	\$23,767	\$28,296	\$32,826
	Child Nutrition Manager, Middle School	180	180 Days	\$25,618	\$30,499	\$35,381
	Child Nutrition Manager, Ninth Grade Campus	180	261 Days	\$37,146	\$44,224	\$51,302
	General Maintenance Worker	261				
	Student Safety Specialist	167				
4			Hourly Rate	\$20.87	\$24.84	\$28.81
	Carpenter/Locksmith	261	236 Days	\$39,403	\$46,898	\$54,393
	Dispatcher	236	261 Days	\$43,577	\$51,866	\$60,155
	Safety Specialist	236				
	Trade Apprentice	261				
	Vehicle Mechanic	236				
	Vehicle Mechanic	261				
5			Hourly Rate	\$25.83	\$30.76	\$35.69
	Electrician	261	195 Days	\$40,295	\$47,986	\$55,676
	HVAC Technician	261	236 Days	\$48,767	\$58,075	\$67,383
	Mechanic Supervisor	236	261 Days	\$53,933	\$64,227	\$74,521
	Plumber	261				
	Police Officer	195				
	Routing Coordinator	236				



**Aledo Independent School District
Auxiliary Pay Plan
2023-2024**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
6			Hourly Rate	\$29.65	\$35.30	\$40.95
	Assistant Director, Child Development Center	207	207 Days	\$49,100	\$58,457	\$67,813
	Skilled Maintenance Lead	261	261 Days	\$61,909	\$73,706	\$85,504
LRM			Hourly Rate	\$15.15	\$15.15	\$15.15
	Lunch Room Monitor	167	167 Days	\$8,855	\$8,855	\$8,855
BD			Hourly Rate	\$22.00	\$25.14	\$28.28
	Bus Driver	174	174 Days	\$22,968	\$26,246	\$29,524



**Aledo Independent School District
Administrative/Professional Pay Plan
2023-2024**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
1			Monthly	\$5,330	\$6,500	\$7,670
	Business Manager	12	12 Months	\$63,960	\$78,000	\$92,040
	Coordinator, Communications	12				
	Coordinator, District PEIMS	12				
	Coordinator, Payroll and Benefits	12				
	Human Resources Manager	12				
	Purchasing Manager/Accountant (degreed)	12				
2			Monthly	\$5,927	\$7,228	\$8,529
	Assistant Principal, Elementary	11	10 Months	\$59,270	\$72,280	\$85,290
	Certified Behavior Analyst	10	10.5 Months	\$62,234	\$75,894	\$89,555
	Coordinator, Agriculture	12	11 Months	\$65,197	\$79,508	\$93,819
	Coordinator, Career Technology Education (CTE)	12	11.5 Months	\$68,161	\$83,122	\$98,084
	Counselor, Alternative School	10.5	12 Months	\$71,124	\$86,736	\$102,348
	Counselor, Elementary School	10.5				
	Counselor, High School	11/11.5				
	Counselor, District Intervention	11				
	Counselor, Ninth Grade Campus	11				
	Counselor, Middle School	10.5				
	Counselor, Special Education	10				
	Diagnostician	10.5				
	Director, Child Development Center	11				
	Facilities Supervisor	12				
	Instructional Facilitator, Special Education	11				
	Instructional Specialist	11				
	Licensed Specialist in School Psychology (LSSP)	10.5				
	Nurse, RN	10				
	Police Chief	12				
	Specialist, Behavior Intervention	10				
	Specialist, Early Literacy	11				
	Specialist, Lead Campus Testing	11				
	Speech Therapist, Special Education	10				



**Aledo Independent School District
Administrative/Professional Pay Plan
2023-2024**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
3			Monthly	\$6,277	\$7,655	\$9,032
	Assistant Principal, Middle School	11	10 Months	\$62,770	\$76,550	\$90,320
	Associate Principal, Early Childhood Academy	11.5	11 Months	\$69,047	\$84,205	\$99,352
	Construction Project Manager	12	11.5 Months	\$72,186	\$88,033	\$103,868
	Cyber Security Administrator	12	12 Months	\$75,324	\$91,860	\$108,384
	Database Administrator	12				
	Director, Band	11.5				
	Instructional Coordinator, English Language Arts	12				
	Instructional Coordinator, Instructional Technology	12				
	Instructional Coordinator, Math	12				
	Instructional Coordinator, Science	12				
	Instructional Coordinator, Social Studies	12				
	Occupational Therapist	10				
	Physical Therapist	10				
	Software Application Administrator	12				
	Systems Administrator	12				
4			Monthly	\$7,086	\$8,642	\$10,197
	Assistant Director, Transportation	12	11 Months	\$77,946	\$95,062	\$112,167
	Assistant Principal, High School	11	11.5 Months	\$81,489	\$99,383	\$117,266
	Assistant Principal, Ninth Grade Campus	11	12 Months	\$85,032	\$103,704	\$122,364
	Coordinator, Special Programs	12				
	Director, Advanced Academics & Career Technology Education	12				
	Head Football Coach, High School	12				
	Principal, Alternative School	11.5				
	Principal, Elementary School	11.5				
5			Monthly	\$8,348	\$9,938	\$11,528
	Associate Principal, High School	11.5	11.5 Months	\$96,002	\$114,287	\$132,572
	Director, Assessment & Accountability	12	12 Months	\$100,176	\$119,256	\$138,336
	Director, Athletics	12				
	Director, Child Nutrition	11.5				
	Director, Communications	12				
	Director, Facilities & Operations	12				
	Director, Special Programs	12				
	Director, Transportation	12				
	Principal, Middle School	11.5				
	Principal, Ninth Grade Campus	11.5				



**Aledo Independent School District
Administrative/Professional Pay Plan
2023-2024**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
6						
	Executive Director, Human Resources	12				
	Executive Director, Student Services	12				
	Executive Director, Technology	12				
	Principal, High School	11.5				
			Monthly	\$9,108	\$10,843	\$12,577
		11.5	Months	\$104,742	\$124,695	\$144,636
		12	Months	\$109,296	\$130,116	\$150,924
7						
	Assistant Superintendent, Curriculum & Instruction	12				
	Assistant Superintendent, Student & Community Programs	12				
	Chief Facilities and Construction Officer	12				
	Chief Financial Officer	12				
	Deputy Superintendent	12				
			Monthly	\$10,384	\$12,361	\$14,337
		12	Months	\$124,608	\$148,332	\$172,044



**Aledo Independent School District
Extra Duty Stipends
2023-2024**

Academics:	
Activity/Assignment	Amount
Bearcat TV, High School	\$1,000
Business Professionals of America (BPA)	\$500
Curriculum Writer	\$500
Debate, High School	\$2,000
Department Chair, High School	\$1,200
Department Chair, Middle School	\$1,000
Department Chair, Ninth Grade Campus	\$1,000
Future Farmers of America/Vocational Agriculture	\$11,000
Gifted & Talented Liaison, High School/SUSO Sponsor	\$500
Gifted & Talented Liaison, Middle School	\$500
Health Occupations Students of America (HOSA)	\$500
Law Enforcement, High School	\$500
Lead Behavior Specialist	\$2,000
Lead Counselor, High School	\$1,000
Lead Counselor, Middle School	\$1,000
Lead Counselor, Elementary School	\$1,000
Lead Counselor, Intervention	\$1,000
Lead Diagnostician	\$2,000
Lead Dyslexia Specialist	\$2,000
Lead Librarian	\$2,000
Lead Nurse	\$3,000
Lead Related Services	\$2,000
Lead Speech Language Pathologist	\$2,000
Lead Special Education Instructional Facilitator/Specialist	\$2,000
Masters Degree, General	\$1,000
National Honor Society	\$1,500
National Junior Honor Society	\$1,500
New Teacher Mentor	\$750
Newspaper, High School	\$1,500
Newspaper, Middle School	\$750
On Ramps, High School	\$1,500
Project Lead the Way, High School	\$1,500
Project Lead the Way, Middle School	\$500
Robotics, High School, Lead	\$1,500
Robotics, High School, Co-Sponsor	\$1,000
Robotics, Middle School	\$500
Senior Class, High School	\$1,000
Special Olympics, Cheer (total, not per person)	\$3,000
Special Olympics, Track (total, not per person)	\$3,000
Spelling Bee, Middle School	\$500



**Aledo Independent School District
Extra Duty Stipends
2023-2024**

Academics:	
Activity/Assignment	Amount
Student Council, High School	\$2,000
Student Council, Middle School	\$1,500
Student Council, Ninth Grade Campus	\$1,000
Texas Association of Future Educators	\$500
UIL Coordinator, High School	\$1,700
UIL Coordinator, Middle School	\$1,200
UIL Coordinator/Assistant, Elementary School	\$800 per campus
Web Page	\$500
Yearbook, Elementary School	\$1,000
Yearbook, High School	\$2,000
Yearbook, Intermediate School	\$1,000
Yearbook, Middle School	\$1,850



**Aledo Independent School District
Extra Duty Stipends
2023-2024**

Performing Arts:	
Activity/Assignment	Amount
Band, High School, Assistant	\$9,000
Band, Middle School, Director	\$9,000
Band, Middle School, Assistant (for returning staff in position prior to 2023-2024 year)	\$5,500
Band, Middle School, Assistant (for new staff in position for 2023-2024 and later years)	\$3,000
Cheerleader, High School (Varsity)	\$6,000
Cheerleader, High School, Assistant (Jr. Varsity)	\$3,000
Cheerleader, Middle School	\$3,000
Cheerleader, Ninth Grade Campus	\$3,000
Choir, High School	\$6,000
Choir, Middle School (one person covering both MS campuses)	\$4,500
Choir, Middle School (one person covering one MS campus)	\$3,000
Dance, High School	\$6,000
Dance, High School, (Jr. Varsity)	\$3,000
Dance, Middle School	\$3,000
Theater Arts, High School, Lead	\$6,000
Theater Arts, High School, Technical	\$3,000
Theater Arts/One Act Play/Musical, Middle School	\$3,000



**Aledo Independent School District
Extra Duty Stipends
2023-2024**

Athletics:	
Sport/Assignment	Amount
Baseball, Assistant	\$5,000
Baseball, Head	\$9,000
Basketball, Assistant	\$5,000
Basketball, Head	\$9,000
Basketball, Middle School	\$3,000
Coordinator, High School	\$5,000
Coordinator, Middle School	\$3,000
Cross Country, Assistant	\$4,500
Cross Country, Head	\$8,000
Cross Country, Middle School	\$3,000
Football, Assistant, Freshman	\$6,500
Football, Assistant, Head Coach	\$1,000
Football, Assistant, Jr. Varsity	\$7,000
Football, Assistant, Varsity	\$7,500
Football, Coordinator	\$1,500
Football, Co-Coordinator	\$500
Football, Equipment Manager	\$1,000
Football, Middle School	\$5,500
Golf, Assistant	\$4,500
Golf, Head	\$12,000
Powerlifting, Assistant	\$4,500
Powerlifting, Head	\$8,000
Soccer, Assistant	\$5,000
Soccer, Head	\$9,000
Soccer, Middle School	\$1,500
Softball, Assistant	\$5,000
Softball, Head	\$9,000
Swimming, Head	\$8,000
Tennis, Assistant	\$4,500
Tennis, Head	\$12,000
Tennis, Middle School	\$4,500
Track, Assistant	\$5,000
Track, Head	\$9,000
Track, Middle School	\$3,000
Trainer, Assistant	\$15,000
Trainer, Head	\$16,500
Volleyball, Assistant	\$5,000
Volleyball, Head	\$9,000
Volleyball, Middle School	\$4,500
Wrestling, Assistant	\$5,000
Wrestling, Head	\$9,000



**Aledo Independent School District
Five-Year Projection**

Object/Description	General Fund				
	Actual 2021-2022	Projected Actual 2022-2023	Proposed 2023-2024	Projected 2024-2025	Projected 2025-2026
Projected Fund Balance, September 1	\$ 31,726,930	\$ 29,194,287	\$ 26,825,165	\$ 23,346,854	\$ 22,626,639
Revenues:					
5700 Local Revenues	\$ 47,563,214	\$ 51,288,459	\$ 49,624,482	\$ 50,651,859	\$ 52,510,121
5800 State Revenues	21,769,068	22,920,403	29,344,092	35,394,770	41,227,290
5900 Federal Revenues	537,473	534,482	500,000	500,000	500,000
7900 Other Resources	-	238,079	15,000	15,000	15,000
Total Revenues	\$ 69,869,755	\$ 74,981,423	\$ 79,483,574	\$ 86,561,629	\$ 94,252,411
Appropriations:					
6100 Salaries/Benefits	\$ 49,779,419	\$ 54,363,583	\$ 61,014,054	\$ 63,749,404	\$ 68,549,404
6100 New Staffing Positions/Costs	3,185,000	4,506,000	2,140,750	4,500,000	4,250,000
6100 Salary Increase/Insurance Contribution Increase	1,731,000	1,909,321	344,600	-	-
6200 Professional/Contracted Services	8,685,244	9,469,629	10,638,002	11,010,332	11,395,694
6300 Supplies/Materials	3,571,403	3,951,140	4,074,605	4,217,216	4,364,819
6400 Other Operating Costs	2,138,588	2,930,126	3,436,223	3,556,491	3,680,968
6600 Capital Outlay	63,782	12,749	10,000	10,350	10,712
Total Appropriations	\$ 69,154,436	\$ 77,142,548	\$ 81,658,234	\$ 87,043,793	\$ 92,251,597
Amount to (from) Fund Balance	\$ 715,319	\$ (2,161,125)	\$ (2,174,660)	\$ (482,164)	\$ 2,000,814
Other Sources (Uses):					
8900 Transfer Out/Other Uses	\$ (102,041)	\$ -	\$ -	\$ -	\$ -
Non-Recurring Appropriations	(3,145,921)	(207,997)	(230,000)	(238,050)	(246,382)
Non-Recurring Appropriations (One-Time PR Payment)	-	-	(1,073,651)	-	-
Total Other Sources (Uses)	\$ (3,247,962)	\$ (207,997)	\$ (1,303,651)	\$ (238,050)	\$ (246,382)
Projected Fund Balance, August 31	\$ 29,194,287	\$ 26,825,165	\$ 23,346,854	\$ 22,626,639	\$ 24,381,072
Fund Balance as a % of Appropriations	40.32%	34.68%	28.14%	25.92%	26.36%
Assumptions/Additional Information:					
PEIMS Actual/PASA Projected Student Enrollment	7,368	7,857	8532 (8,200)	9,463	10,422
Student Enrollment Increase	645	489	675	931	959
Property Tax Appraisal Year	Yes	No	Yes	No	Yes
Property Tax Value Growth Percent	13.22%	9.29%	17.53%	8.00%	8.00%
State funding formulas incorporate changes approved in 88th Legislative Session.					
Formula Transition Grant expires September 1, 2024.					
ADA is calculated at 91.5% of PASA projected student enrollment for years 2023-2024 through 2025-2026.					
3.5% annual increase for Objects 6200-6600 for years 2024-2025 through 2025-2026.					
2023-2024 New Staff Positions/Costs are the Tier 1, Tier 2, and Tier 3 needs approved through June 26, 2023.					
2024-2025 and 2025-2026 New Staffing Positions/Costs are based on projected student growth and historical staffing patterns.					
With successful passage of the May 6, 2023 bond election, it is anticipated Elementary School No. 7 will open in 2024-2025.					
For Informational Purposes Only; Not for Approval					