



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: August 29, 2022

AGENDA ITEM: Consider Approval of Adoption of the 2022-2023 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 2022-2023 budget is presented for your review and consideration.
- The proposed budget addresses the 2022-2023 budget priorities and provides for the items necessary to fund the District’s instructional programs and operational costs for the 2022-2023 fiscal year.
- The proposed budget provides for a proposed tax rate of \$1.3679. This proposed tax rate is a decrease of \$0.0250 from the 2021-2022 tax rate of \$1.3929. The proposed M&O component of the tax rate decreases from \$0.9679 to \$0.9429. The proposed I&S component of the tax rate remains at \$0.4250.

FISCAL INFORMATION:

Adoption of the 2022-2023 Fiscal Year Budget

ATTACHMENTS:

Summary of the Proposed 2022-2023 Fiscal Year Budget

ADMINISTRATIVE RECOMMENDATION:

The Administration recommends the Board of Trustees approve and adopt the 2022-2023 fiscal year revenues and appropriations budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund as presented.

2022-2023 Budget Priorities

The following budget priorities have been identified as the basis of the development of the District's 2022-2023 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 2022-2023 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.
- Include funding to provide for any operational costs that will be incurred to address the COVID-19 pandemic.
- Provide for the additional staffing and operational costs of opening new and renovated 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.

Aledo Independent School District 2022-2023 Budget Highlights

- Projected student enrollment – 8,021, an increase of 653 students (8.86%) from the Fall 2021 PEIMS submission.
- Projected average daily attendance – 7,539.74 (94.0% of projected student enrollment).
- 2022 certified taxable value of all property in the District is \$5,360,488,369, an increase in value of \$455.53 million, or 9.29% from the 2021 certified values.
- Current year tax collections based on a projected 99.0% collection rate.
- The following additional staff positions approved during the March 2022, April 2022, and June 2022 board meetings at a projected cost of approximately \$4,506,000:
 - All Elementary Schools
 - 14 teachers
 - McAnally Middle School:
 - 16 teachers
 - 2 assistant principals
 - 2 counselors
 - 1 instructional specialist
 - 1 attendance clerk
 - 1 receptionist
 - Aledo Middle School
 - 5 teachers
 - 1 assistant principal
 - 1 counselor
 - 1 instructional specialist
 - 1 trainer
 - Aledo High School/Daniel Ninth Grade Campus/Aledo Learning Center
 - 10 teachers
 - 1 assistant principal
 - 1 counselor
 - 1 receptionist
 - Early Childhood Academy
 - 1 associate principal
 - 2 Pre-K aides
 - 1 secretary/PEIMS
 - 1 certified nurse aide
 - District Wide
 - 1 Assistant Superintendent of Student and Community Programs
 - 1 instructional technology specialist
 - 1 speech therapist
 - 1 diagnostician (funded from federal funds)
 - 1 behavior intervention aide
 - 2 special education clerks
 - 1 technology help desk technician
 - 8.5 bus drivers and mechanic
 - 1 maintenance staff
 - 7 child nutrition staff (funded from Child Nutrition Program)

Aledo Independent School District 2022-2023 Budget Highlights

- General pay increase (GPI) of approximately \$1,909,321 as follows:
 - Teachers and Librarians – increase of \$2,400 (4% GPI plan)
 - 4% of pay range midpoint for other staff, plus targeted adjustments, whose salary is within their pay range, with a lesser percent of pay range midpoint for staff over their pay range maximum.
 - \$15 per hour minimum for nonexempt staff

- \$742,000 budget increase for custodial services and grounds services due to new facility square footage being added in the District, McAnally Middle School, Aledo Middle School addition, and New Vandagriff Elementary School addition (219,304 sq. ft.) and increased cost of labor and supplies/consumables throughout the District.

- \$290,000 budget increase for additional cost of the District’s property/casualty insurance that is primarily attributable to new facility additions.

- \$355,000 budget increase for all utilities due to new facility additions in the District.

➤ Tax rates:	Actual <u>2021-2022</u>	Proposed <u>2022-2023</u>
General Fund (M&O)	\$ 0.9679	\$ 0.9429
Debt Service Fund (I&S)	<u>0.4250</u>	<u>0.4250</u>
Total	<u>\$ 1.3929</u>	<u>\$ 1.3679</u>

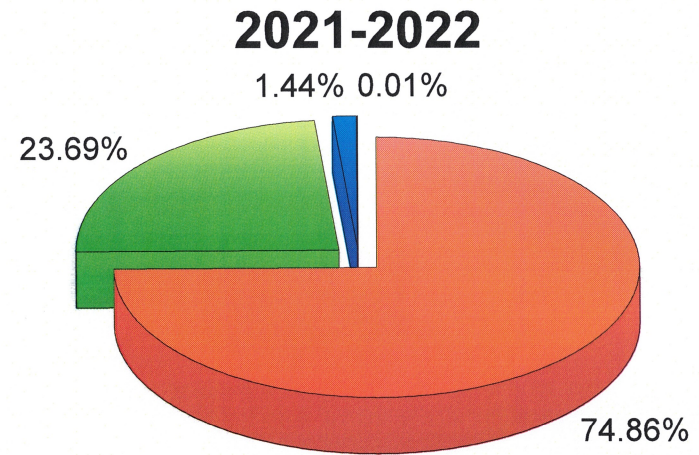
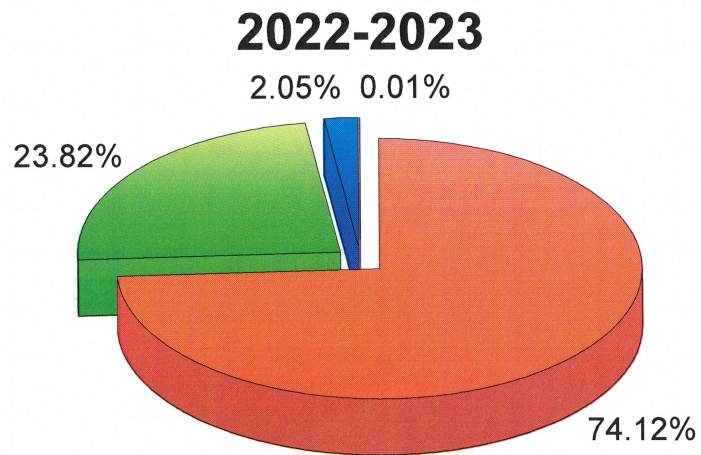
**Aledo Independent School District
Budget Summary
All Budgeted Funds**

	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Child Nutrition Fund</u>	<u>2022-2023 Proposed Total</u>	<u>2021-2022 Budget Total</u>	<u>Yearly Difference</u>	<u>% of Change</u>
Projected Fund Balance, September 1	<u>29,825,710</u>	<u>3,363,961</u>	<u>860,695</u>	<u>34,050,366</u>	<u>36,812,629</u>		
<u>Revenues</u>							
Local Revenues	50,143,143	22,083,039	2,107,500	74,333,682	68,827,155	5,506,527	8.00
State Revenues	23,547,452	325,000	10,000	23,882,452	21,786,407	2,096,045	9.62
Federal Revenues	425,000	0	1,633,325	2,058,325	1,325,307	733,018	55.31
Other Resources	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.00</u>
Total Revenues & Other Resources	<u>74,123,595</u>	<u>22,408,039</u>	<u>3,750,825</u>	<u>100,282,459</u>	<u>91,946,869</u>	<u>8,335,590</u>	<u>9.07</u>
<u>Appropriations</u>							
Payroll Costs	60,271,924	0	1,590,405	61,862,329	54,719,059	7,143,270	13.05
Professional & Contracted Services	9,341,551	0	38,500	9,380,051	9,279,935	100,116	1.08
Supplies & Materials	3,708,620	0	1,966,320	5,674,940	5,137,152	537,788	10.47
Other Operating Expense	2,965,995	0	5,600	2,971,595	2,704,011	267,584	9.90
Debt Service	0	22,408,039	0	22,408,039	20,451,575	1,956,464	9.57
Capital Outlay	221,100	0	150,000	371,100	2,417,400	(2,046,300)	(84.65)
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>76,509,190</u>	<u>22,408,039</u>	<u>3,750,825</u>	<u>102,668,054</u>	<u>94,709,132</u>	<u>7,958,922</u>	<u>8.40</u>
Increase (Decrease) in Fund Balance	<u>(2,385,595)</u>	<u>0</u>	<u>0</u>	<u>(2,385,595)</u>	<u>(2,762,263)</u>		
Projected Fund Balance, August 31	<u>27,440,115</u>	<u>3,363,961</u>	<u>860,695</u>	<u>31,664,771</u>	<u>34,050,366</u>		
Fund Balance as a % of Appropriations	<u>35.87</u>	<u>15.01</u>	<u>22.95</u>	<u>30.84</u>	<u>35.95</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>Payroll 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>2022-2023 Proposed Total</u>	<u>% of Total</u>
Function 11 - Classroom Instruction	41,209,739	1,014,510	1,031,200	180,400	0	0	43,435,849	42.31
Function 12 - Instructional Resources/Media Services	782,917	32,850	80,200	4,825	0	0	900,792	0.88
Function 13 - Curriculum/Instructional Staff Development	506,632	46,600	39,200	288,420	0	0	880,852	0.86
Function 21 - Instructional Leadership	932,705	5,000	24,400	30,400	0	0	992,505	0.97
Function 23 - School Leadership	4,054,326	4,000	69,100	43,400	0	0	4,170,826	4.06
Function 31 - Guidance & Counseling Services	2,643,971	17,000	87,900	35,830	0	0	2,784,701	2.71
Function 33 - Health Services	702,038	2,900	32,250	2,210	0	0	739,398	0.72
Function 34 - Student (Pupil) Transportation	2,787,533	101,500	692,000	52,350	0	50,000	3,683,383	3.59
Function 35 - Food Services	1,590,405	38,500	1,966,320	8,600	0	150,000	3,753,825	3.66
Function 36 - Cocurricular & Extracurricular Activities	1,432,522	380,370	447,250	777,085	0	71,100	3,108,327	3.03
Function 41 - General Administration	2,360,587	484,784	48,000	331,500	0	0	3,224,871	3.14
Function 51 - Facilities Maintenance & Operations	1,270,315	5,717,300	346,670	1,046,075	0	50,000	8,430,360	8.21
Function 52 - Security & Monitoring Services	709,745	31,100	79,950	3,000	0	50,000	873,795	0.85
Function 53 - Data Processing Services	878,894	193,637	730,500	167,500	0	0	1,970,531	1.92
Function 71 - Debt Service	0	0	0	0	22,408,039	0	22,408,039	21.81
Function 81 - Facilities Acquisition & Construction	0	35,000	0	0	0	0	35,000	0.03
Function 91 - Chapter 41 Recapture	0	375,000	0	0	0	0	375,000	0.37
Function 99 - Other Intergovernmental Charges	0	900,000	0	0	0	0	900,000	0.88
Total Appropriations	61,862,329	9,380,051	5,674,940	2,971,595	22,408,039	371,100	102,668,054	100.00
% of Total	60.25	9.14	5.53	2.89	21.83	0.36	100.00	

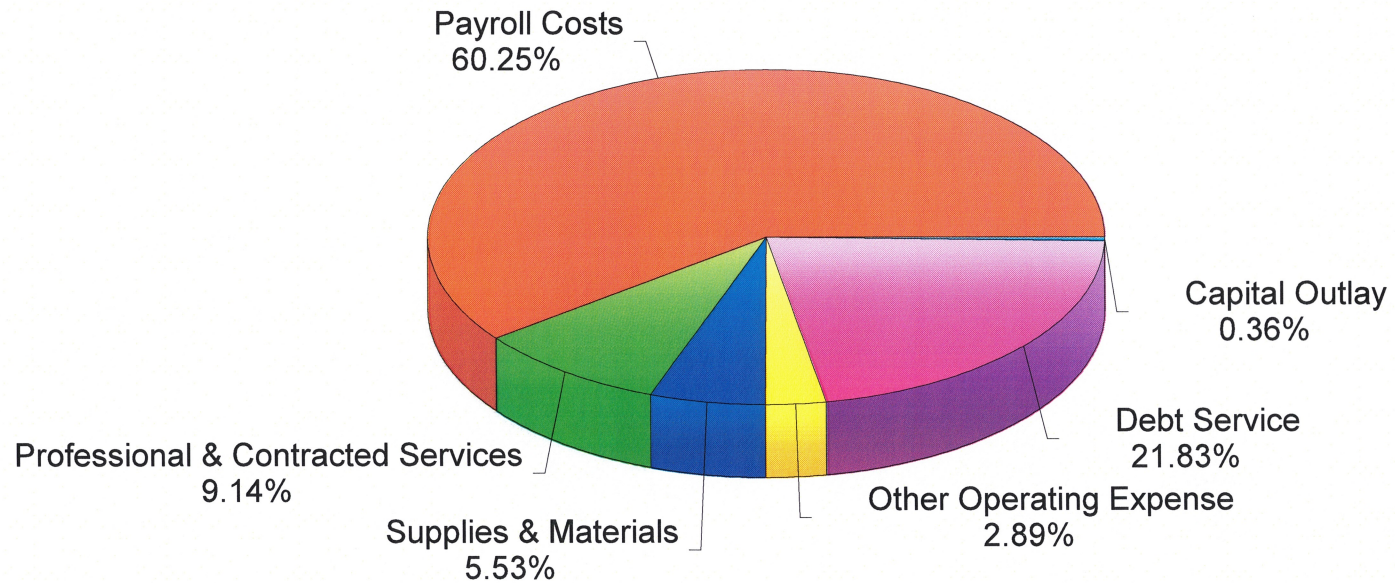
Summary

Instruction & Related (10's)	42,499,288	1,093,960	1,150,600	473,645	0	0	45,217,493	44.04
Instruction/Campus Leadership (20's)	4,987,031	9,000	93,500	73,800	0	0	5,163,331	5.03
Student Support Services (30's)	9,156,469	540,270	3,225,720	876,075	0	271,100	14,069,634	13.70
General Administration (40's)	2,360,587	484,784	48,000	331,500	0	0	3,224,871	3.14
Support Services (50's)	2,858,954	5,942,037	1,157,120	1,216,575	0	100,000	11,274,686	10.98
Debt Service (70's)	0	0	0	0	22,408,039	0	22,408,039	21.83
Intergovernmental Charges (80's & 90's)	0	1,310,000	0	0	0	0	1,310,000	1.28
Total Appropriations	61,862,329	9,380,051	5,674,940	2,971,595	22,408,039	371,100	102,668,054	100.00

Aledo ISD

Total Appropriations by Object

All Budgeted Funds

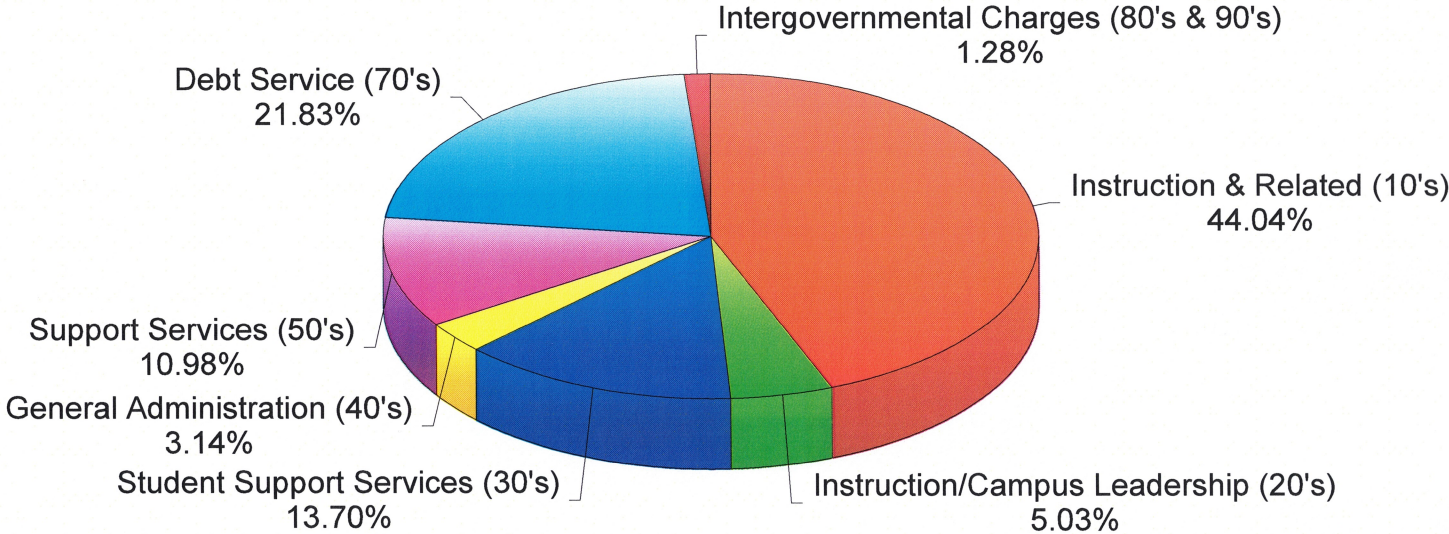


2022-2023

Aledo ISD

Total Appropriations by Function

All Budgeted Funds



2022-2023

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

	<u>2021-2022</u> <u>Budget</u>	<u>2022-2023</u> <u>Proposed</u>	<u>Difference</u>	<u>% of</u> <u>Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	45,500,580	48,663,643	3,163,063	6.95
Local Taxes - Prior Years	275,000	325,000	50,000	18.18
Penalties & Interest	180,000	180,000	0	0.00
Interest from Investments - Bank	3,000	7,500	4,500	150.00
Interest from Investments - TexPool	42,500	175,000	132,500	311.76
Facility Use/Rent	35,000	35,000	0	0.00
Facility Use/Rent, Athletic Fees, & Parking	42,500	37,500	(5,000.00)	(11.76)
Miscellaneous Revenue, Gifts/Donations, & Fees	236,000	266,000	30,000	12.71
Athletic Receipts & Concessions - Stadium	<u>436,000</u>	<u>453,500</u>	<u>17,500</u>	<u>4.01</u>
Total Local Revenues	<u>46,750,580</u>	<u>50,143,143</u>	<u>3,392,563</u>	<u>7.26</u>
<u>State Revenues</u>				
Per Capita & Foundation School Program	18,080,095	20,270,654	2,190,559	12.12
TRS On-Behalf Benefit	<u>3,276,798</u>	<u>3,276,798</u>	<u>0</u>	<u>0.00</u>
Total State Revenues	<u>21,356,893</u>	<u>23,547,452</u>	<u>2,190,559</u>	<u>10.26</u>

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

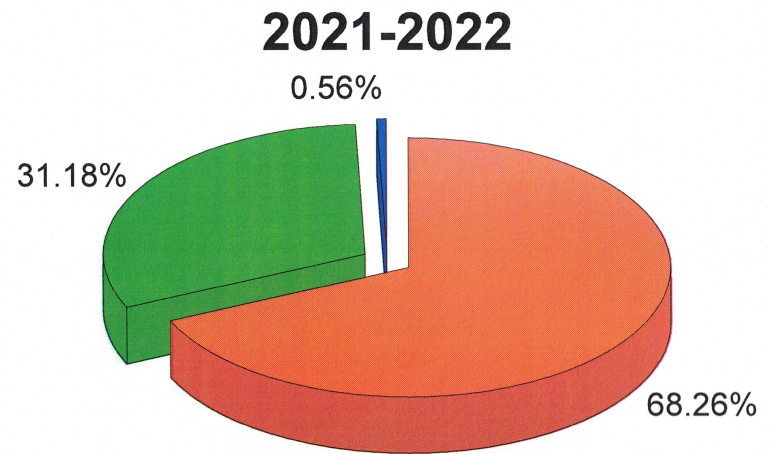
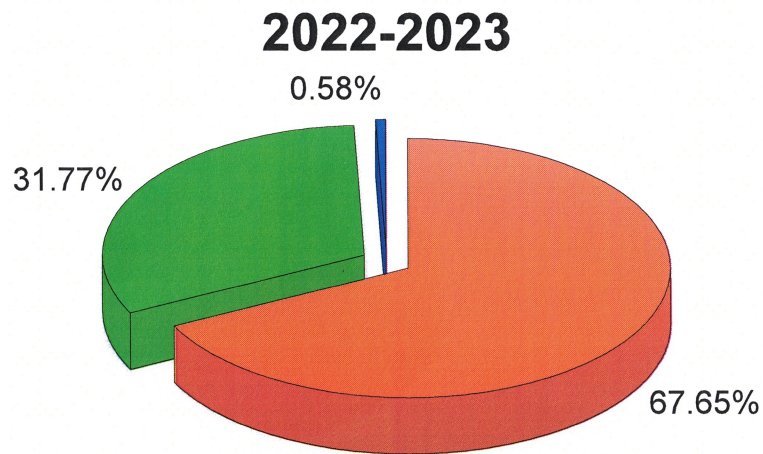
	<u>2021-2022 Budget</u>	<u>2022-2023 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Federal Revenues & Other Resources</u>				
School Health/SHARS Funding	375,000	425,000	50,000	13.33
Sale of Personal Property/Special Items	500	500	0	0.00
Gas Lease & Land Lease Receipts	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0.00</u>
Total Federal Revenues & Other Resources	<u>383,000</u>	<u>433,000</u>	<u>50,000</u>	<u>13.05</u>
Total Revenues & Other Resources	<u>68,490,473</u>	<u>74,123,595</u>	<u>5,633,122</u>	<u>8.22</u>

	<u>2021-2022 Budget</u>	<u>% of Total</u>	<u>2022-2023 Proposed</u>	<u>% of Total</u>
<u>Summary</u>				
Local Revenues	46,750,580	68.26	50,143,143	67.65
State Revenues	21,356,893	31.18	23,547,452	31.77
Federal Revenues & Other Resources	<u>383,000</u>	<u>0.56</u>	<u>433,000</u>	<u>0.58</u>
Total Revenues & Other Resources	<u>68,490,473</u>	<u>100.00</u>	<u>74,123,595</u>	<u>100.00</u>

Aledo ISD

Total Revenues by Source

General Fund



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

	<u>2021-2022</u>	<u>% of</u>	<u>2022-2023</u>	<u>% of</u>
	<u>Budget</u>	<u>Total</u>	<u>Proposed</u>	<u>Total</u>
<u>Summary by Function</u>				
Function 11 - Classroom Instruction	38,704,960	54.32	43,435,849	56.77
Function 12 - Instructional Resources & Media Services	857,683	1.20	900,792	1.18
Function 13 - Curriculum/Instructional Staff Development	770,546	1.08	880,852	1.15
Function 21 - Instructional Leadership	935,185	1.31	992,505	1.30
Function 23 - School Leadership	3,569,417	5.01	4,170,826	5.45
Function 31 - Guidance & Counseling Services	2,386,550	3.35	2,784,701	3.64
Function 33 - Health Services	681,996	0.96	739,398	0.97
Function 34 - Student (Pupil) Transportation	3,402,217	4.77	3,683,383	4.81
Function 35 - Food Services	3,000	0.00	3,000	0.00
Function 36 - Cocurricular & Extracurricular Activities	2,953,231	4.14	3,108,327	4.06
Function 41 - General Administration	2,921,916	4.10	3,224,871	4.22
Function 51 - Facilities Maintenance & Operations	8,269,913	11.61	8,430,360	11.02
Function 52 - Security & Monitoring Services	840,543	1.18	873,795	1.14
Function 53 - Data Processing Services	1,739,935	2.44	1,970,531	2.58
Function 81 - Facilities Acquisition & Construction	1,985,644	2.79	35,000	0.05
Function 91 - Chapter 41 Recapture	410,000	0.58	375,000	0.49
Function 99 - Other Intergovernmental Charges	<u>820,000</u>	<u>1.15</u>	<u>900,000</u>	<u>1.18</u>
Total Appropriations	<u>71,252,736</u>	<u>100.00</u>	<u>76,509,190</u>	<u>100.00</u>

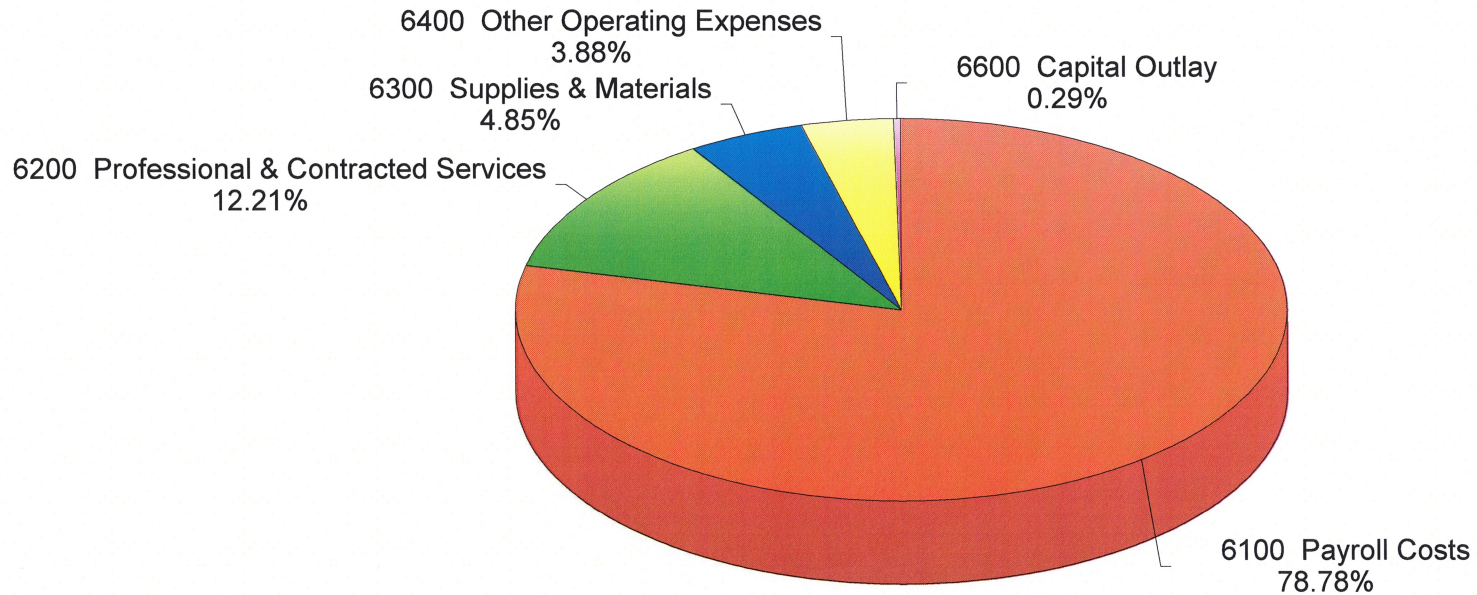
Summary by Object

6100 Payroll Costs	53,284,388	74.78	60,271,924	78.77
6200 Professional & Contracted Services	9,271,165	13.01	9,341,551	12.21
6300 Supplies & Materials	3,611,111	5.07	3,708,620	4.85
6400 Other Operating Expenses	2,699,472	3.79	2,965,995	3.88
6600 Capital Outlay	<u>2,386,600</u>	<u>3.35</u>	<u>221,100</u>	<u>0.29</u>
Total Appropriations	<u>71,252,736</u>	<u>100.00</u>	<u>76,509,190</u>	<u>100.00</u>

Aledo ISD

Total Appropriations by Object

General Fund



2022-2023

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

	<u>2021-2022 Budget</u>	<u>2022-2023 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Food Service Sales	<u>1,950,000</u>	<u>2,107,500</u>	<u>157,500</u>	<u>8.08</u>
<u>State Revenues</u>				
Food Service State Matching/TRS On-Behalf Benefit	<u>104,514</u>	<u>10,000</u>	<u>-94,514</u>	<u>-90.43</u>
<u>Federal Revenues & Other Resources</u>				
Child Nutrition Programs	798,507	1,476,005	677,498	84.85
USDA Donated Commodities	<u>151,800</u>	<u>157,320</u>	<u>5,520</u>	<u>3.64</u>
Total Federal Revenues & Other Resources	<u>950,307</u>	<u>1,633,325</u>	<u>683,018</u>	<u>71.87</u>
Total Revenues & Other Resources	<u>3,004,821</u>	<u>3,750,825</u>	<u>746,004</u>	<u>24.83</u>
<u>Function 35 - Food Services</u>				
6100 Payroll Costs	1,434,671	1,590,405	155,734	10.86
6200 Professional & Contracted Services	8,770	38,500	29,730	339.00
6300 Supplies & Materials	1,526,041	1,966,320	440,279	28.85
6400 Other Operating Expenses	4,539	5,600	1,061	23.38
6600 Capital Outlay	<u>30,800</u>	<u>150,000</u>	<u>119,200</u>	<u>387.01</u>
Total Appropriations	<u>3,004,821</u>	<u>3,750,825</u>	<u>746,004</u>	<u>24.83</u>

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

	<u>2021-2022 Budget</u>	<u>2022-2023 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	19,979,075	21,935,539	1,956,464	9.79
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	100	0	0.00
Interest from Investments - TexPool	<u>7,400</u>	<u>7,400</u>	<u>0</u>	<u>0.00</u>
Total Local Revenues	<u>20,126,575</u>	<u>22,083,039</u>	<u>1,956,464</u>	<u>9.72</u>
<u>State Revenues</u>				
Existing Debt Allotment	<u>325,000</u>	<u>325,000</u>	<u>0</u>	<u>0.00</u>
Total Revenues & Other Resources	<u>20,451,575</u>	<u>22,408,039</u>	<u>1,956,464</u>	<u>9.57</u>
<u>Function 71 - Debt Service</u>				
6500 Bond Principal	8,197,012	9,833,841	1,636,829	19.97
6500 Bond Interest	12,239,563	12,559,198	319,635	2.61
6500 Paying Agent Fees	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00</u>
Total Function 71	<u>20,451,575</u>	<u>22,408,039</u>	<u>1,956,464</u>	<u>9.57</u>
Total Appropriations	<u>20,451,575</u>	<u>22,408,039</u>	<u>1,956,464</u>	<u>9.57</u>

**Aledo Independent School District
Teachers and Librarians
2022-2023 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

\$2,400 increase for continuing Teachers and Librarians

The salaries listed above are based on 10-month employment for the 2022-2023 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
2022-2023**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
1			Hourly Rate	\$15.00	\$17.86	\$20.72
	Aide, Physical Education	177	177 Days	\$21,240	\$25,290	\$29,340
	Aide, Teacher's	177				
2			Hourly Rate	\$16.00	\$19.04	\$22.08
	Aide, ISS	177	167 Days	\$21,376	\$25,437	\$29,499
	Aide, Library	192	177 Days	\$22,656	\$26,961	\$31,265
	Aide, Special Education	177	192 Days	\$24,576	\$29,245	\$33,915
	Choral Accompanist	167	195 Days	\$24,960	\$29,702	\$34,445
	Receptionist, High School	220	220 Days	\$28,160	\$33,510	\$38,861
	Receptionist, Middle School	195				
3			Hourly Rate	\$17.00	\$20.23	\$23.46
	Aide, Special Education , Special Needs	177	177 Days	\$24,072	\$28,646	\$33,219
	Attendance Clerk, High School/Middle School	177	195 Days	\$26,520	\$31,559	\$36,598
	Distance Learning Aide, High School	195	205 Days	\$27,880	\$33,177	\$38,474
	Registrar/PEIMS Clerk, Elementary School	220	220 Days	\$29,920	\$35,605	\$41,290
	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				
4			Hourly Rate	\$18.00	\$21.44	\$24.88
	Aide, Behavior Interventionist	180	180 Days	\$25,920	\$30,874	\$35,827
	Receptionist/Bearcat Store Manager, Administration Building	236	195 Days	\$28,080	\$33,446	\$38,813
	Registrar/PEIMS Clerk, High School	220	220 Days	\$31,680	\$37,734	\$43,789
	Secretary, Alternative School Principal	195	236 Days	\$33,984	\$40,479	\$46,973
	Secretary, Elementary School Principal	220				
	Secretary, Middle School Principal	220				
	Secretary, Ninth Grade Principal	220				
	Secretary/PEIMS, Early Childhood Academy Associate Principal	220				



**Aledo Independent School District
Clerical/Paraprofessional Pay Plan
2022-2023**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
5			Hourly Rate	\$20.31	\$24.17	\$28.03
	Accounts Payable Clerk	236	187 Days	\$30,384	\$36,158	\$41,933
	Licensed Vocational Nurse (LVN)	187	205 Days	\$33,308	\$39,639	\$45,969
	Payroll Clerk	236	220 Days	\$35,746	\$42,539	\$49,333
	Secretary, Athletic Director	236	236 Days	\$38,345	\$45,633	\$52,921
	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	\$23.83	\$28.03	\$32.23
	Color Guard Instructor	187	187 Days	\$35,650	\$41,933	\$48,216
	Help Desk Technician	236	236 Days	\$44,991	\$52,921	\$60,850
	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	\$31.34	\$36.86	\$42.38
	Executive Assistant, Superintendent	236	236 Days	\$59,170	\$69,592	\$80,013



**Aledo Independent School District
Auxiliary Pay Plan
2022-2023**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
1			Hourly Rate	\$15.00	\$17.86	\$20.72
	Assistant Instructor, Child Development Center	195	174 Days	\$15,660	\$18,646	\$21,632
	Bus Monitor	174	174* Days	\$16,965	\$20,200	\$23,434
	Bus Monitor/White Fleet	174	174** Days	\$18,270	\$21,753	\$25,237
	Child Nutrition Specialist (6.5 hrs. per day)	174*	174*** Days	\$19,575	\$23,307	\$27,040
	Child Nutrition Specialist, High School (7.0 hrs. per day)	174**	195 Days	\$23,400	\$27,862	\$32,323
	Child Nutrition Asst Manager, High School (7.5 hrs. per day)	174***				
2			Hourly Rate	\$16.00	\$19.04	\$22.08
	Child Nutrition Manager, Elementary School	180	180 Days	\$23,040	\$27,418	\$31,795
	Lead Instructor, Child Development Center	195	195 Days	\$24,960	\$29,702	\$34,445
	Warehouse Worker, Shipping & Receiving	261	261 Days	\$33,408	\$39,756	\$46,103
3			Hourly Rate	\$17.70	\$21.07	\$24.44
	Child Nutrition Manager, High School	180	167 Days	\$23,647	\$28,150	\$32,652
	Child Nutrition Manager, Middle School	180	180 Days	\$25,488	\$30,341	\$35,194
	Child Nutrition Manager, Ninth Grade Campus	180	236 Days	\$33,418	\$39,780	\$46,143
	General Maintenance Worker	261	261 Days	\$36,958	\$43,994	\$51,031
	Student Safety Specialist	167				
4			Hourly Rate	\$20.53	\$24.44	\$28.35
	Carpenter/Locksmith	261	236 Days	\$38,761	\$46,143	\$53,525
	Dispatcher-Route Coordinator	236	261 Days	\$42,867	\$51,031	\$59,195
	Mechanic	236				
	Safety Specialist	236				
	Trade Apprentice	261				
5			Hourly Rate	\$24.63	\$29.33	\$34.03
	Electrician	261	195 Days	\$38,423	\$45,755	\$53,087
	HVAC Technician	261	236 Days	\$46,501	\$55,375	\$64,249
	Mechanic Supervisor	236	261 Days	\$51,427	\$61,241	\$71,055
	Plumber	261				
	Police Officer	195				
	Routing Coordinator	236				



**Aledo Independent School District
Auxiliary Pay Plan
2022-2023**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
6			Hourly Rate	\$28.86	\$35.19	\$41.52
	Assistant Director, Child Development Center	207	207 Days	\$47,792	\$58,275	\$68,757
	General Maintenance Lead	261	261 Days	\$60,260	\$73,477	\$86,694
	Skilled Maintenance Lead	261				
LRM			Hourly Rate	\$15.00	\$15.00	\$15.00
	Lunch Room Monitor	167	167 Days	\$8,768	\$8,768	\$8,768
BD			Hourly Rate	\$21.25	\$24.29	\$27.32
	Bus Driver	174	174 Days	\$22,185	\$25,359	\$28,522



**Aledo Independent School District
Administrative/Professional Pay Plan
2022-2023**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
1						
	Accountant (degreed)	12				
	Business Manager	12				
	Coordinator, District PEIMS	12				
	Coordinator, Human Resources	12				
	Coordinator, Payroll and Benefits	12				
			Monthly	\$5,230	\$6,378	\$7,526
			12 Months	\$62,760	\$76,536	\$90,312
2						
	Assistant Principal, Elementary	11				
	Certified Behavior Analyst	10				
	Coordinator, Advanced Academics	11.5				
	Counselor, Alternative School	10.5				
	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				
	Director, Child Development Center	11				
	Instructional Facilitator, Special Education	11				
	Instructional Specialist	11				
	Nurse, RN	10				
	Police Chief	12				
	Specialist, Behavior Intervention	10				
	Specialist, Early Literacy	11				
	Specialist, Lead Campus Testing	11				
	Speech Therapist, Special Education	10				
			Monthly	\$5,808	\$7,083	\$8,358
			10 Months	\$58,080	\$70,830	\$83,580
			10.5 Months	\$60,984	\$74,372	\$87,759
			11 Months	\$63,888	\$77,913	\$91,938
			11.5 Months	\$66,792	\$81,455	\$96,117
			12 Months	\$69,696	\$84,996	\$100,296
3						
	Assistant Principal, Middle School	11				
	Associate Principal, Early Childhood Academy	11.5				
	Cyber Security Administrator	12				
	Database Administrator	12				
	Director, Band	11.5				
	Facilities Manager	12				
	Instructional Coordinator, English Language Arts	12				
	Instructional Coordinator, Instructional Technology	12				
	Instructional Coordinator, Math	12				
	Instructional Coordinator, Science	12				
	Instructional Coordinator, Social Studies	12				
	Network Administrator	12				
	Occupational Therapist	10				
	Software Application Administrator	12				
	Systems Administrator	12				
			Monthly	\$6,156	\$7,508	\$8,859
			10 Months	\$61,560	\$75,080	\$88,590
			11 Months	\$67,716	\$82,588	\$97,449
			11.5 Months	\$70,794	\$86,342	\$101,879
			12 Months	\$73,872	\$90,096	\$106,308



**Aledo Independent School District
Administrative/Professional Pay Plan
2022-2023**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
4			Monthly	\$7,018	\$8,559	\$10,100
	Assistant Director, Transportation	12	11 Months	\$77,198	\$94,149	\$111,100
	Assistant Principal, High School	11	11.5 Months	\$80,707	\$98,429	\$116,150
	Assistant Principal, Ninth Grade Campus	11	12 Months	\$84,216	\$102,708	\$121,200
	Coordinator, Special Programs	12				
	Director, Career Technology Education	12				
	Director, Child Nutrition	11.5				
	Head Football Coach, High School	12				
	Principal, Alternative School	11.5				
	Principal, Elementary School	11.5				
5			Monthly	\$8,268	\$9,843	\$11,418
	Associate Principal, High School	11.5	11.5 Months	\$95,082	\$113,195	\$131,307
	Director, Assessment & Accountability	12	12 Months	\$99,216	\$118,116	\$137,016
	Director, Athletics	12				
	Director, Communications	12				
	Director, Construction & Facilities	12				
	Director, Special Programs	12				
	Director, Technology	12				
	Director, Transportation	12				
	Principal, Middle School	11.5				
	Principal, Ninth Grade Campus	11.5				
6			Monthly	\$8,929	\$10,630	\$12,331
	Executive Director, Human Resources	12	11.5 Months	\$102,684	\$122,245	\$141,807
	Executive Director, Student Services	12	12 Months	\$107,148	\$127,560	\$147,972
	Principal, High School	11.5				
7			Monthly	\$10,180	\$12,119	\$14,057
	Assistant Superintendent, Curriculum & Instruction	12	12 Months	\$122,160	\$145,428	\$168,684
	Assistant Superintendent, Student & Community Programs	12				
	Chief Financial Officer	12				
	Deputy Superintendent	12				



**Aledo Independent School District
Extra Duty Stipends
2022-2023**

Academics:	
Activity/Assignment	Amount
Bearcat TV, High School	\$1,000
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
Dyslexia Coordinator	\$2,500
Future Farmers of America/Vocational Agriculture	\$11,000
Gifted & Talented Liaison, Middle School	\$500
Health Occupations Students of America (HOSA)	\$500
Law Enforcement, High School	\$500
Lead Behavior Specialist	\$1,000
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 Librarian	\$2,000
Lead Nurse	\$3,000
Lead Occupational Therapist	\$2,000
Lead Speech Language Pathologist	\$2,000
Lead Special Education Instructional Facilitator	\$1,000
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
2022-2023**

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
2022-2023**

Performing Arts:	
Activity/Assignment	Amount
Band, High School, Assistant	\$9,000
Band, Middle School, Director	\$9,000
Band, Middle School, Assistant	\$5,500
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 (covering both MS campuses)	\$4,500
Dance, High School	\$6,000
Dance, High School, (Jr. Varsity)	\$3,000
Dance, Middle School	\$2,000
One Act Play/Musical, High School	\$4,500
Theater Arts, High School, Assistant	\$3,000
Theater Arts/One Act Play/Musical, Middle School	\$3,000

**Aledo Independent School District
Extra Duty Stipends
2022-2023**

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	\$3,000
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 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	Projected 2023-2024	Projected 2024-2025	Projected 2025-2026
Projected Fund Balance, September 1	\$ 28,332,782	\$ 31,726,930	\$ 29,825,710	\$ 27,440,115	\$ 27,692,154	\$ 28,649,084
Revenues:						
5700 Local Revenues	\$ 45,093,934	\$ 47,193,590	\$ 50,143,143	\$ 52,700,713	\$ 54,513,254	\$ 57,970,359
5800 State Revenues	18,302,047	21,606,326	23,547,452	26,945,821	29,926,365	33,919,612
5900 Federal Revenues	1,234,874	535,000	425,000	425,000	425,000	425,000
7900 Other Resources	6,173	11,000	8,000	8,000	8,000	8,000
8900 Transfer Out/Other Uses	(740,000)	-	-	-	-	-
Total Revenues	\$ 63,897,028	\$ 69,345,916	\$ 74,123,595	\$ 80,079,534	\$ 84,872,619	\$ 92,322,971
Appropriations:						
6100 Salaries/Benefits	\$ 44,780,812	\$ 48,368,388	\$ 53,856,603	\$ 60,521,924	\$ 63,321,924	\$ 66,871,924
6100 New Staffing Positions/Costs	2,460,000	3,185,000	4,506,000	2,500,000	3,200,000	2,750,000
6100 Possible Salary Increase	850,000	1,731,000	1,909,321	-	-	-
6100 Pending Staffing Positions	-	-	-	-	-	-
6200 Professional/Contracted Services	7,873,193	8,462,546	9,341,551	9,668,505	10,006,903	10,357,145
6300 Supplies/Materials	2,272,462	3,611,111	3,708,620	3,838,422	3,972,766	4,111,813
6400 Other Operating Costs	2,000,736	2,699,472	2,965,995	3,069,805	3,177,248	3,288,452
6600 Capital Outlay	265,677	47,700	31,100	32,189	33,315	34,481
Total Appropriations	\$ 60,502,880	\$ 68,105,217	\$ 76,319,190	\$ 79,630,844	\$ 83,712,157	\$ 87,413,815
Amount to (from) Fund Balance	\$ 3,394,148	\$ 1,240,699	\$ (2,195,595)	\$ 448,690	\$ 1,160,462	\$ 4,909,156
Non-Recurring Appropriations	\$ -	\$ 3,141,919	\$ 190,000	\$ 196,650	\$ 203,533	\$ 210,656
Projected Fund Balance, August 31	\$ 31,726,930	\$ 29,825,710	\$ 27,440,115	\$ 27,692,154	\$ 28,649,084	\$ 33,347,584
Fund Balance as a % of Appropriations	52.44%	41.86%	35.87%	34.69%	34.14%	38.06%
Assumptions/Additional Information:						
Projected Student Enrollment	6,723	7,368	8,021	8,741	9,714	10,677
Student Enrollment Increase	286	645	653	720	973	963
Property Tax Appraisal Year	No	Yes	No	Yes	No	Yes
Property Tax Value Growth Percent	3.67%	13.22%	9.29%	8.00%	5.00%	8.00%
Formula Transition Grant expires September 1, 2024.						
Projected State Revenues in year 2021-2022 are inclusive of state hold harmless estimations.						
ADA is calculated at 94% of PASA projected student enrollment for years 2022-2023 through 2025-2026.						
2021-2022 includes costs for opening Elementary School No. 6, including all staff. Original projection was \$3,000,000.						
2022-2023 includes projected costs for opening Middle School No. 2, including all staff. Original projection was \$4,000,000.						
TASB Model 5 (4% GPI with \$15.00 minimum for nonexempt) is the raise amount included in year 2022-2023.						
3.5% annual increase for Objects 6200-6600 for years 2022-2023 through 2025-2026.						
2022-2023 New Staffing Positions/Costs includes positions approved as of June 20, 2022.						
2023-2024 through 2025-2026 New Staffing Positions/Costs are based on projected student growth and historical staffing patterns.						
It is anticipated Elementary School No. 7 may open in 2024-2025.						
For Informational Purposes Only; Not for Approval						