



BISD
Preparing Our Next Generation

Adopted Budget

July 1, 2024 – June 30, 2025



BEAUMONT INDEPENDENT SCHOOL DISTRICT
Beaumont, Texas



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The Honorable Board of Trustees
Beaumont Independent School District

Dear School Trustees:

The budget for the fiscal year 2024-2025 (FY 2025) for the Beaumont Independent School District is included herewith. This budget presents the district's finance and operations plan for the next school year for the General, Debt Service, and Child Nutrition Services Funds. It also presents a summary of the Special Revenue Funds expected to be operating in the district during the fiscal year.

BUDGET PRESENTATION

The development, review, and consideration of these FY 2025 budgets were completed with a review of revenue and expenditure items within the context of the district's mission, goals and operating policies.

The budget document, monthly reports at the Board's regular meeting, and the year-end Annual Financial Report are the primary vehicles to present the financial plan and the results of operations of the district. The most important concern in the presentation of the budget data is to improve the quality of information to our community about the district's educational programs and services for FY 2025.

LEGAL REQUIREMENTS FOR THE BUDGET

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in school districts. The following items summarize the legal requirements from the code:

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.
- The district budget must be prepared by a date set by the State Board of Education, currently June 20.
- The president of the board of trustees must call a public meeting of the board of trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.

- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.
- The budget must be prepared in accordance with GAAP (generally accepted accounting principles) and state guidelines.
- The budget must be legally adopted before the adoption of the tax rate.

The district will be in compliance with the provisions of this law.

- State Law – TEC 29.081(b-1)
 - A district that is required to provide accelerated instruction under TEC 29.081 (b-1) shall separately budget sufficient funds, including funds under Education Code 42.152, for that purpose.
 - A district may not budget funds received under Education Code 42.152 for any other purpose until the district adopts a budget to support additional accelerated instruction. *Education Code 29.081(b-2)*
- State Law – TEC 44.0041
 - The district shall post a summary of the proposed budget on the school district's Internet website or, if the district has not Internet website, in the district's central administrative office.
- State Law – TEC 44.0051
 - On final approval of the budget by the Board, the district shall post on the district's Internet website a copy of the budget adopted by the Board. (Note. The budget must remain posted on the website until the 3rd anniversary of the date the budget was adopted.
- State Law – Local Government Code 140.0045
 - The proposed budget of a district must include a line item indicating expenditures for notices required by law to be published in a newspaper by the district or a representative of the district that allows as clear a comparison as practicable between those expenditures in the proposed budget and actual expenditures for the same purpose in the preceding year.
- TEA Requirements
 - Budget must be adopted by Board by June 30th
 - Minutes must reflect all Budget adjustments
 - At a minimum, the General Fund, Food Service Fund and Debt Service Fund must be adopted
 - Budget must be filed with TEA through PEIMS
 - Budget must be amended before exceeding any function

VISION & MISSION STATEMENTS

Resources budgeted in FY 2025 budgets will be utilized in ways which support our vision, mission and core beliefs.

Vision: In collaboration with the entire community, we will create an inclusive environment of academic excellence that supports the diverse needs of all learners.

Mission: We will inspire and prepare all students for lifelong success by providing an exemplary education in a safe learning environment.

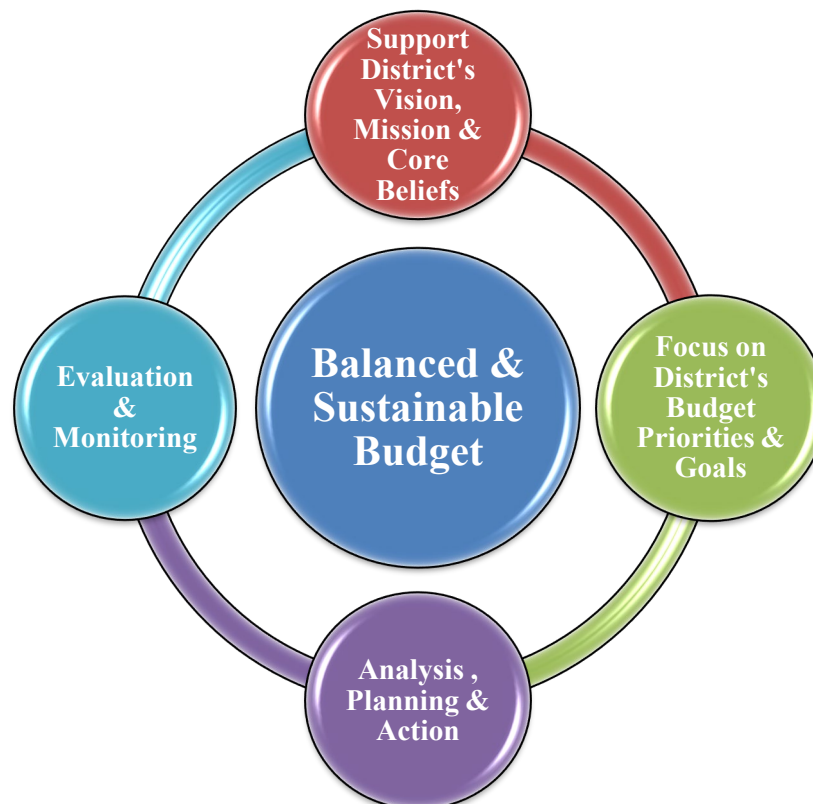
Core Beliefs:

1. All children can and will learn. Beaumont ISD will prioritize effective, engaging instruction aligned with a challenging curriculum for all students.
2. We can achieve higher levels of performance within every facet of our organization. Beaumont ISD will promote high expectations for all students and staff members, clearly defined district goals and strategically aligned resources.
3. Every classroom should have an effective teacher and every school should have an effective principal. Beaumont ISD will recruit, develop and retain highly effective teachers and administrators.
4. All school and work environments should be safe, secure and supportive. Beaumont ISD will ensure that learning and work environments are safe, secure and supportive in order for all students and staff to achieve high levels of performance.
5. In order to prepare our next generation to become responsible citizens, we should work collaboratively with our families and community partners. BISD will actively collaborate with families and community partners to maximize opportunities for the success of our students.
6. We should be fiscally responsible and accountable to the public. BISD will implement financial procedures and internal controls to ensure fiscal responsibility.

Annual objectives have been established for the next fiscal year. They include strategies, methods for monitoring effectiveness, personnel responsible, cost, desired results, and an evaluation.

BUDGET PROCESS OVERVIEW

- The Budget Process consists of three major phases: planning, preparation, and evaluation.
- The District's Vision, Mission & Core Beliefs are the foundation for budget planning, preparation & evaluation.
- Outline the District's Budget Priorities & Goals and develop a Budget Subcommittee.
- Planning defines the priorities and goals of the District.
- Budgetary resource allocations are the preparation phase of the budget.
- Evaluation typically involves an examination of:
 - How the funds were expended?
 - What outcomes resulted from the expenditure of funds?
 - To what degree these outcomes achieved the objectives stated in the planning process.
- The Budget Process is a part of a continuous cycle of planning and evaluation to achieve campus, department & district goals.



PROPOSED BUDGETS

The format of the budget presented provides historical information, budgeted revenue and expenditure sections and individual fund sections and salary schedules.

The 2024-2025 Budget provides for planned General Fund expenditures and transfers of \$183,452,772. Debt Service expenditures are budgeted at \$25,731,178 to cover principal, interest, and fee requirements and debt defeasance for FY 2025. The National School Breakfast and Lunch Program budget is \$18,992,165 and provides for food services in the district. A summary of Special Revenue Funds is provided in this document as supplemental information only.

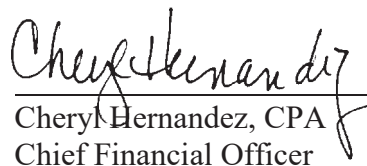
ACKNOWLEDGMENTS

The preparation of the FY 2025 Annual Operating Budget was achieved through the combined efforts of campus leaders, department heads and business and finance staff.

We appreciate the Board of Trustees and the community for their support and commitment to provide and maintain excellent educational programs for the children of the district.



Shannon Allen Ed D
Superintendent of Schools



Cheryl Hernandez, CPA
Chief Financial Officer

GENERAL FUND

The General Fund is the operating fund of the district and accounts for all revenues and expenditures that are not allocated by law or contractual agreement to some other fund. Expenditures and transfers for FY 2025 are projected to be \$183,452,772 while revenues and other fund sources are estimated at \$183,452,772 for FY 2025. This represents a balanced budget.

Revenues and other resources are estimated at \$183,452,772 for FY2025, an overall increase of \$11,645,050 in revenues and other resources when compared to the adopted budget of FY2024. The increase is projected upon the passage of the District's November VATRE (Voter-Approval Tax Rate Election).

Taxes are budgeted at a 98% collection rate. A current tax rate for the General Fund is projected at \$.8238 per \$100 of value but has not yet been adopted. The financial support for district operations is substantially derived from local property taxes. As of May 31, 2024 current local property taxes of \$88,030,215 make up approximately 60% of total revenues. For FY 2025, the District is projecting an increase in maintenance and operations property tax values from current information received from the Jefferson Central Appraisal District. Under Chapter 313 of the Tax Code, school districts may offer a temporary limitation on the taxable value of a project, for M&O taxes only, for no more than 10 years. The District has some projects that have entered that limitation period, resulting in a decrease in M&O values only. The value limitation does not apply to debt service values.

Programs and services included in the General Fund are primarily supported by local and state revenue sources. A comparison of revenue is presented below.

General Fund Revenues & Other Sources				
Revenue Source	FY 2023 Actual Audited Revenues	FY 2024 Adopted Budget	FY 2024 Current Amended Budget	FY 2025 Proposed Budget
Local Sources	\$ 124,315,070	\$ 120,934,632	\$ 106,881,224	\$ 115,175,120
State Sources	35,564,057	42,875,180	57,301,924	61,368,150
Federal Sources	9,376,467	7,897,910	7,897,910	6,779,502
Other Sources	1,293,859	100,000	100,000	130,000
Total General Fund	\$ 170,549,453	\$ 171,807,722	\$ 172,181,058	\$ 183,452,772

Expenditures and transfers for FY 2025 are projected to be \$183,452,772. An estimated increase compared to the FY 2024 adopted budgeted expenditures and transfers. This budget is contingent upon the passage of the District's November VATRE. Payroll costs, composed of salaries and benefits are expected to consume approximately 73% of expenditure in the FY 2025 General Fund Budget. There is a projected 5% raise for all employees contingent upon the passage of the VATRE. During FY 2024, the expenditure budget increased as a result of purchase order carry forwards from FY 2023 for goods and services not yet received or completed in that fiscal year and for increased costs related to supply chain shortages and rising gas prices.

General Fund Expenditures & Operating Transfers

Object	FY 2024			
	FY 2023 Actual Audited Expenditures	FY 2024 Adopted Budget	Current Amended Budget	FY 2025 Proposed Budget
Payroll Costs	\$ 118,202,702	\$ 123,933,870	\$ 127,335,860	\$ 133,162,052
Professional Services	23,837,952	29,840,671	32,574,386	27,973,660
Supplies and Materials	8,568,283	7,967,377	11,544,717	8,189,730
Other Operating Costs	8,622,207	8,565,589	9,848,863	9,174,953
Debt Service	1,114,965	1,114,965	1,114,965	1,114,965
Capital Outlay	3,137,934	385,250	4,557,304	3,837,412
Other Uses	2,588,457	-	1,500,000	-
Total General Fund	\$ 166,072,500	\$ 171,807,722	\$ 188,476,095	\$ 183,452,772

DEBT SERVICE FUND

The Debt Service Fund is a legally restricted fund utilized to account for revenues recognized to liquidate the debt service requirements for the district's general obligation and refunding debt. This income is primarily earned through dedicated local property taxes. Taxes are budgeted at a 98% collection rate. A current tax rate for the Debt Service Fund is projected at \$.16261 per \$100 of value but has not yet been adopted. This tax rate represents repayment of the installments of bond sales due within the next year.

Revenues are estimated to be \$25,731,178 for FY 2025. Expenditures for FY 2025 total \$25,731,178 and are necessary to meet the current debt service requirements. A complete schedule of debt service maturities is found in the Debt Service section of this document.

CHILD NUTRITION SERVICES

The National School Breakfast and Lunch Program budgeted revenues of \$14,355,878 and expenditures of \$18,992,165 which represents a deficit budget. The deficit fund balance is planned and budgeted by design in order to carry out a TDA approved plan.

LOCAL CAPITAL PROJECTS

The local capital projects fund is funded by operating transfers from the general fund.

SPECIAL REVENUE FUNDS

Special Revenue Funds are presented for informational purposes only and are used to account for revenues allocated for restricted purposes as specified by law. The district expects to receive funds totaling \$18,484,996 during the FY 2025 from federal sources.

Beaumont ISD operates as an Independent School District accredited by the State of Texas with a July 1st to June 30th fiscal year. The budget is prepared in accordance with state and local regulation according to the District's general budget and tax rate adoption calendar. The chart below outlines key action steps and deadlines for budget preparation:

	Activity	Responsible Team Members
September/ October	<ul style="list-style-type: none"> Develop budget planning process, outline district priorities & establish the budget calendar 	<ul style="list-style-type: none"> Superintendent, Chief Financial Officer, Associate Superintendent of Elementary Education, Executive Director of Human Resources, Executive Director of Curriculum Instruction, Director of Student Services & Budget Coordinator
November 9th 16th 29th	<ul style="list-style-type: none"> Budget Committee meeting Preliminary Budget Intro I at board meeting (process & priorities) Distribute current year budget/expenditure reports to departments and campuses Budget Training for Elementary, Secondary Principals & Department Directors during Admin Meeting 	<ul style="list-style-type: none"> Budget Committee Superintendent & Chief Financial Officer Budget Coordinator Budget Coordinator
December 7th 8th	<ul style="list-style-type: none"> Human Resources compensation reviews Budget Committee meeting 	<ul style="list-style-type: none"> Human Resources Budget Committee
January 10th 12th 22nd 25th 26th	<ul style="list-style-type: none"> Human Resources begins enrollment review Budget Committee meeting DEIC Meeting/Stakeholder Engagement Budget update II at the regular board meeting Analyze student enrollment projections, review staffing and develop staffing allocations 	<ul style="list-style-type: none"> Human Resources Budget Committee Superintendent & Chief Financial Officer Student Services, School Administration & Human Resources

BUDGET TIMELINE

February 7-9th 26th 27th	<ul style="list-style-type: none"> Coordinate meetings with campuses and departments to discuss budget process for FY 2024-25 Staffing allocations for 2024-25 completed & presented to campuses Analyze & prepare budget owner base allocations for campuses and departments 	<ul style="list-style-type: none"> Chief Financial Officer, Federal Programs Director, HR, Elementary & Secondary Admin & Budget Coordinator Human Resources & School Administration Chief Financial Officer, Comptroller, Director of Financial Operating Systems & Budget Coordinator
March 21st 25th	<ul style="list-style-type: none"> Revenue estimates are calculated & reviewed Budget update III at the regular board meeting DEIC Meeting/Stakeholder Engagement 	<ul style="list-style-type: none"> Chief Financial Officer Superintendent
April 4th 10th 18th 22nd	<ul style="list-style-type: none"> Preliminary budget owner allocation worksheets sent to campus Principals & Department Directors for budget entry Executive Team reviews possible 2024-25 compensation scenarios Budget update IV at the regular board meeting Business Office begins compiling budget 	<ul style="list-style-type: none"> Budget Coordinator Administration & Human Resources Superintendent & Chief Financial Officer Chief Financial Officer, Comptroller, Director of Financial Operation Systems & Budget Coordinator
May 3rd 6th 16th 31st	<ul style="list-style-type: none"> Deadline for submission of all district budgets in TEAMS Align revenues & expenditures District receives estimated Tax Roll from Jefferson Co Appraisal District Budget Workshop I Budget finalized Estimated revenue from the State will be available from the District 	<ul style="list-style-type: none"> Campus Principals & Department Directors Superintendent & Chief Financial Officer Superintendent & Chief Financial Officer Superintendent & Chief Financial Officer Business Office Chief Financial Officer
June 10th 10th 25th 25th	<ul style="list-style-type: none"> Publish Notice of Public Hearing Submit required posting information and adopt the budget by June 30th. Budget Hearing General Fund, Food Service & Debt Service budgets are finalized for review and adoption by the Board 	<ul style="list-style-type: none"> Chief Financial Officer Chief Financial Officer Superintendent & Chief Financial Officer

2024-2025 BUDGET PRIORITIES & GOALS

Provide every student with the opportunity to participate in high quality learning experiences and engaging instruction

- Develop and maintain a culture of literacy
- Equip schools with resources to increase the number of high performing campuses
- Utilize and maintain technology to enhance learning for all students

Recruit, retain, and support an effective teacher in every classroom and an effective principal in every school

- Prioritize development and support for teachers and staff
- Develop effective leadership teams
- Seek to improve compensation for BISD employees to attract and retain staff

Provide a safe, secure and supportive learning environment

- Provide support for students to develop social and emotional skills
- Enhance process to safeguard students, staff and facilities

Upon graduation every student will have the option to attend college, start a career, and join the military or workforce

- Maintain a system of learning that allows students to effectively transition to college, career, military or the workforce

Ensure that financial resources align with board goals and priorities

- Develop task forces to ensure that board goals & priorities are met and resources allocated efficiently & effectively
- Evaluate usage of district resources to ensure transparency
- Expand communication processes that support stakeholder & community engagement in district goal attainment & resource management

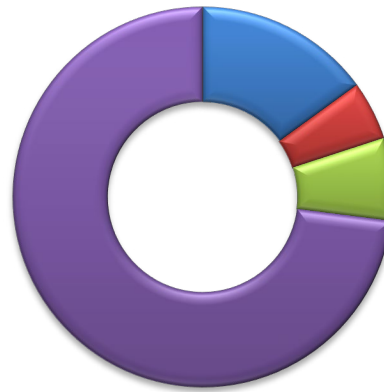


Proposed Operating Budget
\$183,452,772



6.78% from
the adopted FY 2024
budget

Expenditures



- Professional & Contracted Services - 15%
- Supplies & Materials - 5%
- Other Operating Costs & Capital Outlay - 7%
- Payroll - 73%

Where does the money come from?

Property Taxes
\$115.1 million

State Aid
\$61.4 million

Other
\$6.9

2024 BISD Tax Rate

\$0.986410



What does the money pay for?

Instruction
53%

Instructional Support
17%

Operations
22%

Leadership
4%

Other
4%



- ❖ **Instruction - \$96.3 million**
- ❖ **Instructional Support - \$30.4 million**
- ❖ **Operations - \$42.0 million**
- ❖ **Leadership/Administration - \$7.2 million**
- ❖ **Other Operating Costs - \$7.5 million**

Summary of Proposed Budget - General Fund

2024-2025 Summary of Adopted Budget General Fund

	2023-2024		2024-2025		
	Final Amended Budget	Final Budget Per Student	Adopted Budget	Adopted Budget per Student	\$ Variance
Revenues:					
Local Sources	\$ 106,881,224	\$ 6,371	\$ 115,175,120	\$ 6,815	\$ 8,293,896
State Sources	\$ 57,301,924	\$ 3,416	\$ 61,368,150	\$ 3,631	\$ 4,066,226
Federal Sources	\$ 7,897,910	\$ 471	\$ 6,779,502	\$ 401	\$ (1,118,408)
Other Sources	\$ 100,000	\$ 6	\$ 130,000	\$ 8	\$ 30,000
TOTAL REVENUES	\$ 172,181,058	\$ 10,264	\$ 183,452,772	\$ 10,855	\$ 11,271,714
Expenditures:					
Instruction	\$ 93,098,774	\$ 5,550	\$ 96,315,926	\$ 5,699	\$ 3,217,152
Instructional Support	\$ 28,558,378	\$ 1,702	\$ 30,417,661	\$ 1,800	\$ 1,859,283
Central Administration	\$ 7,208,681	\$ 430	\$ 7,185,130	\$ 425	\$ (23,551)
District Operations	\$ 48,557,990	\$ 2,894	\$ 42,003,261	\$ 2,485	\$ (6,554,729)
Debt Service	\$ 1,114,965	\$ 66	\$ 1,114,965	\$ 66	\$ -
Other	\$ 3,686,860	\$ 220	\$ 6,415,829	\$ 380	\$ 2,728,969
TOTAL OPERATING EXPENDITURES	\$ 182,225,648	\$ 10,862	\$ 183,452,772	\$ 10,855	\$ 1,227,124

*Actual/Projected Enrollment

16,811

17,446

	Projected Actual 2023-2024	Adopted Budget 2024-2025
Senate Bill 622 Requirement		
Object Code 6491	\$ 5,000	\$ 5,000
Statutorily Required Public Notice		
House Bill 1495 Requirement	\$ 1,727	\$ 2,420
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action		

Summary of Proposed Budget - Child Nutrition

2023-2024 Summary of Adopted Budget Child Nutrition Fund

	2023-2024		2024-2025		\$ Variance
	Final Amended Budget	Final Budget Per Student	Adopted Budget	Adopted Budget per Student	
Revenues:					
Local Sources	\$ 490,547	\$ 29	\$ 527,547	\$ 31	\$ 37,000
State Sources	\$ 51,219	\$ 3	\$ 51,219	\$ 3	\$ -
Federal Sources	\$ 13,311,893	\$ 794	\$ 13,777,112	\$ 815	\$ 465,219
Other Sources	\$ 39,164	\$ 2	\$ -	\$ -	\$ (39,164)
TOTAL REVENUES	\$ 13,892,823	\$ 828	\$ 14,355,878	\$ 849	\$ 463,055
Expenditures:					
District Operations	\$ 16,192,823	\$ 965	\$ 18,992,165	\$ 1,124	\$ 2,799,342
TOTAL OPERATING EXPENDITURES	\$ 16,192,823	\$ 965	\$ 18,992,165	\$ 1,124	\$ 2,799,342
*Actual/Projected Enrollment		16,811		17,446	

Summary of Proposed Budget - Debt Service Fund

2023-2024 Summary of Adopted Budget Debt Service Fund

	2023-2024		2024-2025		\$ Variance
	Final Amended Budget	Final Budget Per Student	Adopted Budget	Adopted Budget per Student	
Revenues:					
Local Sources	\$ 39,834,351	\$ 2,374	\$ 25,320,734	\$ 1,498	\$ (14,513,617)
State Sources	\$ 571,509	\$ 34	\$ 410,444	\$ 24	\$ (161,065)
Federal Sources		\$ -		\$ -	\$ -
Other Sources		\$ -		\$ -	\$ -
TOTAL REVENUES	\$ 40,405,860	\$ 2,409	\$ 25,731,178	\$ 1,523	\$ (14,674,682)
Expenditures:					
Debt Service	\$ 40,405,860	\$ 2,409	\$ 25,731,178	\$ 1,523	\$ (14,674,682)
TOTAL OPERATING EXPENDITURES	\$ 40,405,860	\$ 2,409	\$ 25,731,178	\$ 1,523	\$ (14,674,682)
*Actual/Projected Enrollment		16,811		17,446	



Adopted Budget
July 1, 2024 – June 30, 2025

HISTORICAL INFORMATION

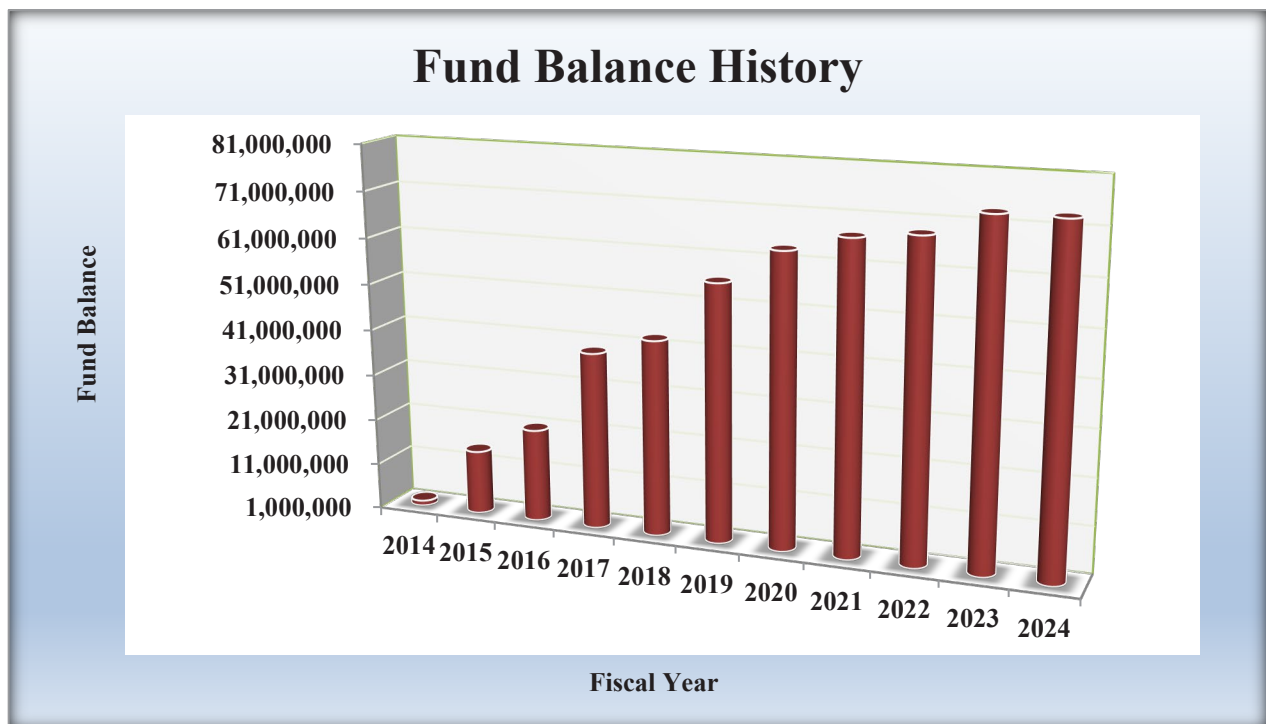
SECTION A

GENERAL FUND FUND BALANCE HISTORY

		Increase (Decrease)
August 31, 2014	2,073,611	(7,749,291)
2015	14,798,240	12,724,629
2016	21,006,580	6,208,340
June 30, 2017	39,117,425 *	18,110,845
2018	43,057,766	3,940,341
2019	56,194,720	13,136,954
2020	63,723,154	7,528,434
2021	67,241,491	3,518,337
2022	68,634,968	1,393,477
2023	73,621,183	4,986,215
2024	73,621,183 **	

* Changed fiscal year to June 30th

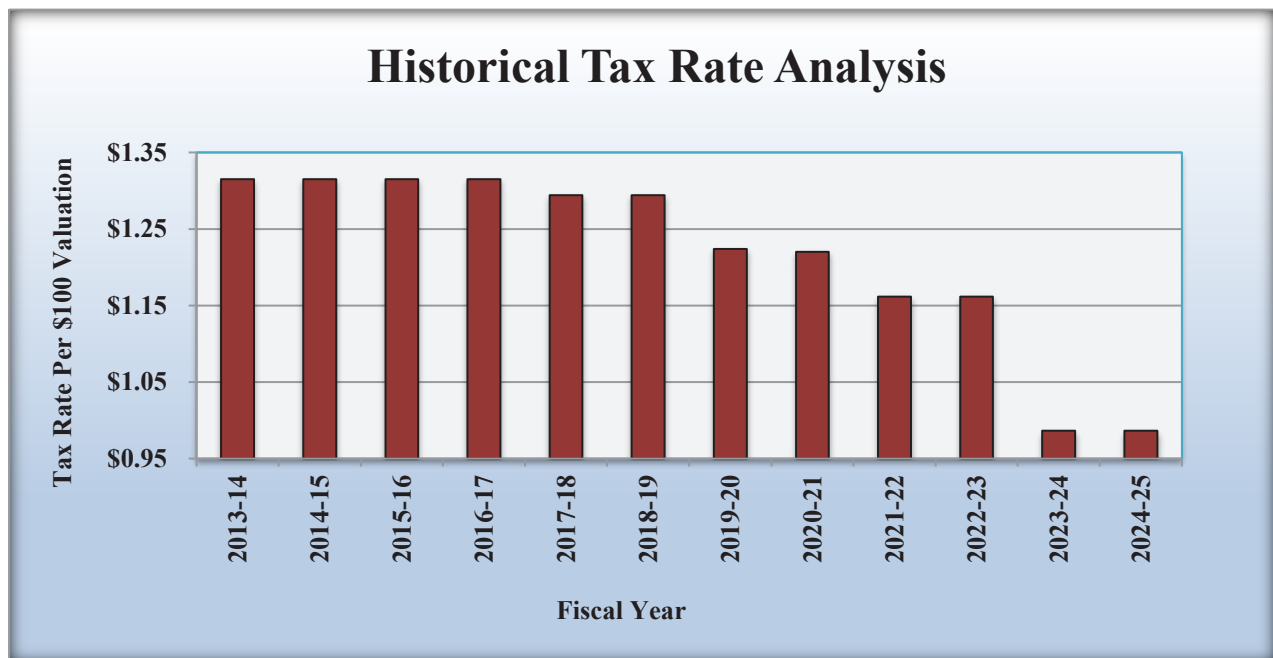
** Projected Fund Balance from FY 2023-2024 Budget



HISTORICAL TAX RATE ANALYSIS

School Year	Total Rate	Maintenance & Operation	Interest & Sinking
2013-14	1.315000	1.04	0.275000
2014-15	1.315000	1.04	0.275000
2015-16	1.315000	1.04	0.275000
2016-17	1.315000	1.04	0.275000
2017-18	1.294050	1.04	0.254050
2018-19	1.294050	1.04	0.254050
2019-20	1.224050	0.97	0.254050
2020-21	1.220150	0.9661	0.254050
2021-22	1.161510	0.9089	0.252610
2022-23	1.161510	0.9089	0.252610
2023-24	0.986410	0.7338	0.252610
2024-25	0.986410	0.8238	0.162610 *

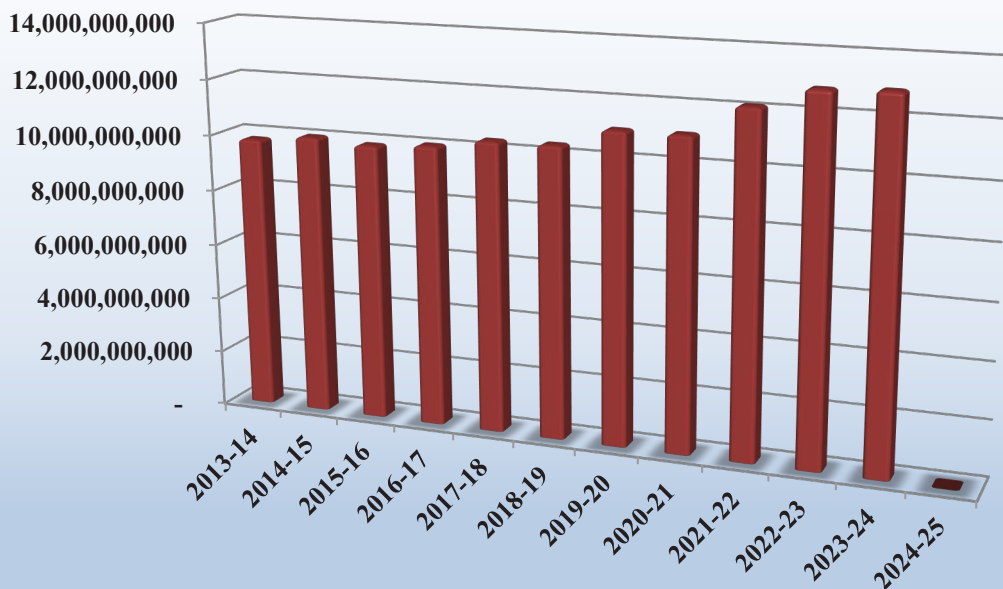
* Proposed



HISTORICAL CERTIFIED TAXABLE VALUES

School Year	Maintenance & Operations Taxable Value	[M & O] Percentage Increase (Decrease)
2013-14	9,812,026,420	3.17%
2014-15	10,045,224,858	2.38%
2015-16	9,908,109,184	-1.36%
2016-17	10,057,244,042	1.51%
2017-18	10,381,372,445	3.22%
2018-19	10,404,853,102	0.23%
2019-20	11,062,854,417	6.32%
2020-21	11,072,807,833	0.09%
2021-22	12,152,878,316	9.75%
2022-23	12,851,728,897	5.75%
2023-24	12,932,479,306	0.63%
2024-25	Not Available	

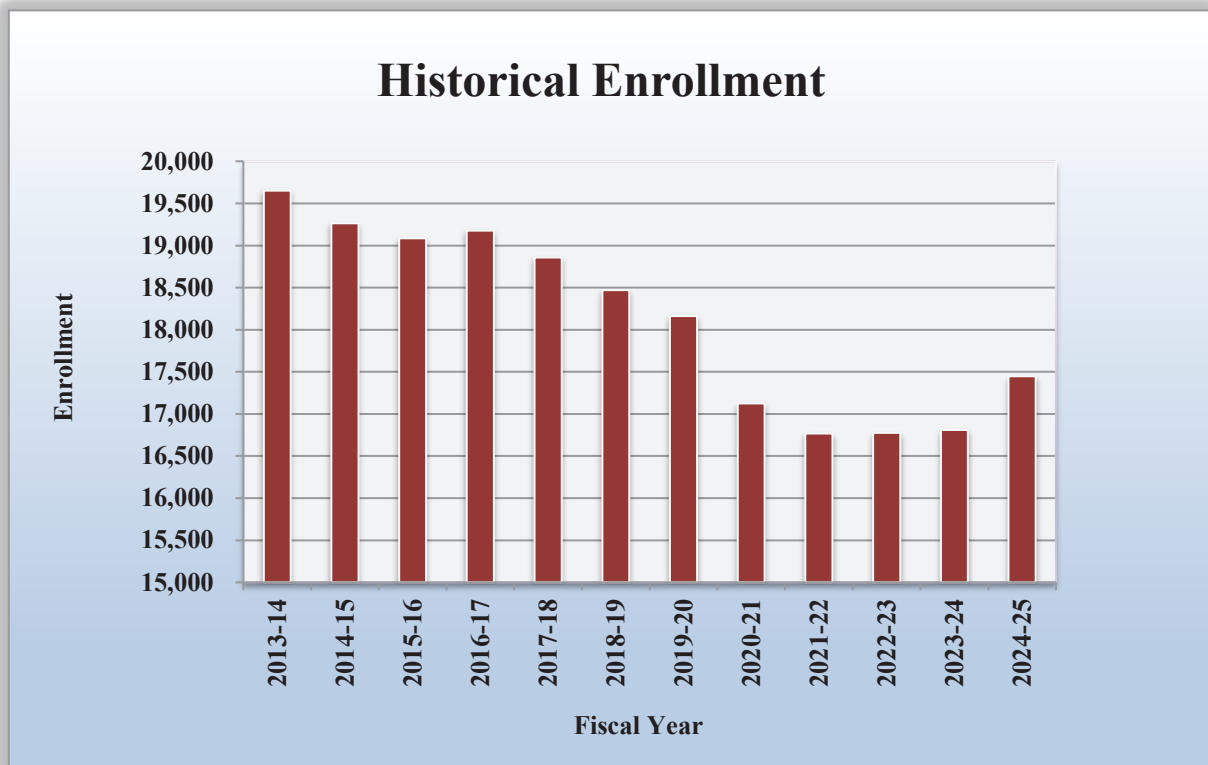
Historical Certified M & O Taxable Values



HISTORICAL ENROLLMENT

School Year	Enrollment	Percentage Increase/(Decrease)
2013-14	19,650	-0.4%
2014-15	19,264	-2.0%
2015-16	19,085	-0.9%
2016-17	19,178	0.5%
2017-18	18,858	-1.7%
2018-19	18,471	-2.1%
2019-20	18,162	-1.7%
2020-21	17,126	-5.7%
2021-22	16,769	-2.1%
2022-23	16,776	0.0%
2023-24	16,811	0.2%
2024-25	17,446 *	3.8%

* Projected





Adopted Budget
July 1, 2024 – June 30, 2025

BUDGETED REVENUES

SECTION B

BUDGETED REVENUES SUMMARY BY FUND

TYPE OF REVENUE	2023-24	2024-25
	Adopted Budget	Adopted Budget
199 General Fund	\$ 171,807,722	\$ 183,452,772
240 Child Nutrition Services	13,890,659	14,355,878
500 Interest & Sinking	40,405,860	25,731,178
TOTAL ALL FUNDS	\$ 226,104,241	\$ 223,539,828



Adopted Budget
July 1, 2024 – June 30, 2025

BUDGETED EXPENDITURES

SECTION C

**BUDGETED EXPENDITURES
SUMMARY BY FUND**

	2023-24	2024-25
	Adopted Budget	Adopted Budget
Board Adopted Budgets		
199 General Fund	\$ 171,807,722	\$183,452,772
240 Child Nutrition Services	16,190,659	18,992,165
500 Interest & Sinking	40,405,860	25,731,178
TOTAL ALL FUNDS	<u>\$ 228,404,241</u>	<u>\$228,176,115</u>



Adopted Budget
July 1, 2024 – June 30, 2025

GENERAL FUND

SECTION D

SUMMARY OF REVENUES AND EXPENDITURES

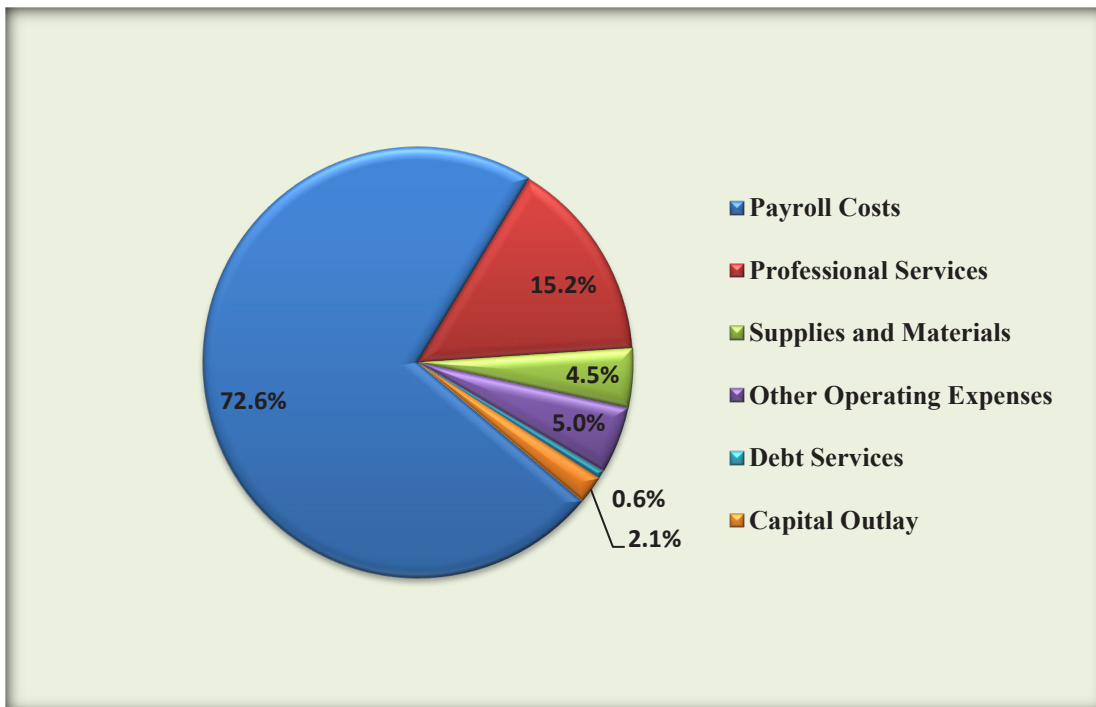
	2023-2024 Adopted Budget	2024-2025 Adopted Budget
REVENUES		
Local	\$120,934,632	\$115,175,120
State	42,875,180	61,368,150
Federal	7,897,910	6,779,502
Other Resources/Revenues	100,000	130,000
Total Revenue	<u>\$171,807,722</u>	<u>\$183,452,772</u>
EXPENDITURES		
Payroll Costs	123,933,870	133,162,052
Professional Services	29,840,671	27,973,660
Supplies & Materials	7,967,377	8,189,730
Other Operating Costs	8,565,589	9,174,953
Debt Service	1,114,965	1,114,965
Capital Outlay	385,250	3,837,412
Total Expenditures	<u>171,807,722</u>	<u>183,452,772</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>

DETAIL OF REVENUES

	2023-2024 Adopted Budget	2024-2025 Adopted Budget
REVENUES		
Local		
5711 Taxes, Current Year Levy	\$ 106,758,794	\$ 99,078,028
5712 Taxes, Prior Years	975,033	500,000
5719 Penalties & Interest and Other Tax Rev	1,175,488	1,075,000
573X Tuitions and Fees	5,000	5,000
574X Misc	11,745,317	14,242,092
575X Athletic Revenue	275,000	275,000
Total Local Revenues	<u>120,934,632</u>	<u>115,175,120</u>
State Revenue	42,875,180	61,368,150
Federal Revenue	7,897,910	6,779,502
Other Resources/Non-Operating Revenues	<u>100,000</u>	<u>130,000</u>
Total Revenues	<u><u>\$ 171,807,722</u></u>	<u><u>\$ 183,452,772</u></u>

SUMMARY OF EXPENDITURES BY OBJECT

OBJECT	2024-2025	
	Adopted Budget	% of Budget
Payroll Costs	\$ 133,162,052	72.6%
Professional Services	27,953,660	15.2%
Supplies and Materials	8,189,730	4.5%
Other Operating Expenses	9,174,953	5.0%
Debt Services	1,114,965	0.6%
Capital Outlay	3,857,412	2.1%
Total Expenditures	\$ 183,452,772	100%



SUMMARY OF EXPENDITURES BY FUNCTION

		2024-2025 Adopted Budget	% of Budget
FUNCTION			
11	Instruction	\$ 94,504,904	51.5%
12	Instructional Resources & Media Services	1,071,902	0.6%
13	Curriculum Devel/Instructional Staff Devel	577,260	0.3%
21	Instructional Leadership	4,672,590	2.5%
23	School Leadership	9,698,029	5.3%
31	Guidance, Counseling & Eval Services	8,231,295	4.5%
32	Social Work Services	296,808	0.2%
33	Health Services	2,081,417	1.1%
34	Student (Pupil) Transportation	5,914,164	3.2%
36	Cocurricular/Extracurricular Activities	5,437,522	3.0%
41	General Administration	7,185,130	3.9%
51	Plant Maintenance & Operations	28,979,926	15.8%
52	Security & Monitoring Services	3,756,810	2.0%
53	Data Processing Services	3,352,361	1.8%
61	Community Services	854,466	0.5%
71	Debt Services	1,114,965	0.6%
93	Payment to Fiscal Agent Member District	401,950	0.2%
95	Payment to Juvenile Justice Alt Ed	161,860	0.1%
99	Tax Appraisal & Collections and Capital Outlay	5,159,413	2.8%
Total Expenditures		<u><u>\$ 183,452,772</u></u>	<u><u>100%</u></u>

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2023-2024 Adopted Budget	2024-2025 Adopted Budget
Instructional		
Payroll Costs	\$ 74,975,287	\$ 79,933,583
Professional Services	13,759,601	11,568,462
Supplies and Materials	2,100,986	2,733,612
Other Operating Costs	318,368	266,247
Capital Outlay	23,000	3,000
Total Instructional	<u>91,177,242</u>	<u>94,504,904</u>
Instructional Resources & Media Services		
Payroll Costs	1,109,441	983,092
Professional Services	500	-
Supplies and Materials	137,636	85,810
Other Operating Costs	1,701	3,000
Capital Outlay	1,250	-
Total Instructional Resources & Media Svcs	<u>1,250,528</u>	<u>1,071,902</u>
Curriculum Development & Instructional Staff Development		
Payroll Costs	142,262	135,183
Professional Services	125,459	119,470
Supplies and Materials	52,671	64,975
Other Operating Costs	237,585	257,632
Total Curriculum Development & Instructional Staff Development	<u>557,977</u>	<u>577,260</u>
Instructional Leadership		
Payroll Costs	3,408,932	4,139,253
Professional Services	30,200	178,130
Supplies and Materials	131,673	196,774
Other Operating Costs	139,262	158,433
Total Instructional Leadership	<u>3,710,067</u>	<u>4,672,590</u>
School Leadership		
Payroll Costs	9,230,580	9,336,139
Professional Services	88,870	80,213
Supplies and Materials	170,926	150,501
Other Operating Costs	106,238	121,176
Capital Outlay	10,000	10,000
Total School Leadership	<u>9,606,614</u>	<u>9,698,029</u>
Guidance, Counseling & Evaluation Services		
Payroll Costs	5,691,084	7,655,481
Professional Services	19,100	177,400
Supplies and Materials	369,884	359,507
Other Operating Costs	41,918	38,907
Total Guidance, Counseling & Evaluation Services	<u>6,121,986</u>	<u>8,231,295</u>

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2023-2024 Adopted Budget	2024-2025 Adopted Budget
Social Work Services		
Payroll Costs	323,833	296,808
Total Social Work Services	<u>323,833</u>	<u>296,808</u>
Health Services		
Payroll Costs	1,929,837	1,810,719
Contracted Services	4,200	235,625
Supplies and Materials	27,678	29,073
Other Operating Costs	7,400	6,000
Total Health Services	<u>1,969,115</u>	<u>2,081,417</u>
Student (Pupil) Transportation		
Payroll Costs	4,876,404	5,278,138
Professional Services	347,397	505,100
Supplies and Materials	1,080,471	1,052,000
Other Operating Costs	(538,366)	(921,074)
Total Student (Pupil) Transportation	<u>5,765,906</u>	<u>5,914,164</u>
Cocurricular/Extracurricular Activities		
Payroll Costs	3,510,428	3,461,633
Professional Services	212,400	230,550
Supplies and Materials	479,850	421,200
Other Operating Costs	1,396,127	1,324,139
Capital Outlay	50,000	-
Total Cocurricular/Extracurricular Activities	<u>5,648,805</u>	<u>5,437,522</u>
General Administration		
Payroll Costs	4,704,399	4,614,721
Professional Services	1,127,012	1,216,300
Supplies and Materials	360,822	306,637
Other Operating Costs	1,005,201	1,047,472
Total General Administration	<u>7,197,434</u>	<u>7,185,130</u>
Plant Maintenance & Operations		
Payroll Costs	8,974,071	9,433,776
Professional Services	11,659,272	11,309,272
Supplies and Materials	1,581,378	1,637,378
Other Operating Costs	5,394,500	6,394,500
Capital Outlay	205,000	205,000
Total Plant Maintenance & Operations	<u>27,814,221</u>	<u>28,979,926</u>

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2023-2024 Adopted Budget	2024-2025 Adopted Budget
Security & Monitoring Services		
Payroll Costs	3,044,325	3,382,694
Professional Services	155,000	157,500
Supplies and Materials	177,000	193,000
Other Operating Expenses	28,500	22,616
Capital Outlay	1,000	1,000
Total Security & Monitoring Services	3,405,825	3,756,810
Data Processing Services		
Payroll Costs	1,775,479	1,862,418
Professional Services	574,500	492,277
Supplies and Materials	1,286,000	952,161
Other Operating Costs	63,505	45,505
Capital Outlay	95,000	-
Total Data Processing Services	3,794,484	3,352,361
Community Services		
Payroll Costs	237,508	838,414
Professional Services	300	500
Supplies and Materials	10,402	7,102
Other Operating Costs	10,700	8,450
Total Community Services	258,910	854,466
Debt Services		
Debt Service	1,114,965	1,114,965
Total Facilities	1,114,965	1,114,965
Payment to Fiscal Agent Member District		
Other Operating Costs	352,950	401,950
Total Payment to Fiscal Agent Member District	352,950	401,950
Payment to Juvenile Justice Alt Ed		
Professional Services	161,860	161,860
Total Payment to Juvenile Justice Alt Ed	161,860	161,860
Other Uses		
Professional Services	1,575,000	5,159,413
Total Other Uses	1,575,000	5,159,413
TOTAL EXPENDITURES	\$ 171,807,722	\$ 183,452,772



Adopted Budget
July 1, 2024 – June 30, 2025

CHILD NUTRITION SERVICES FUND

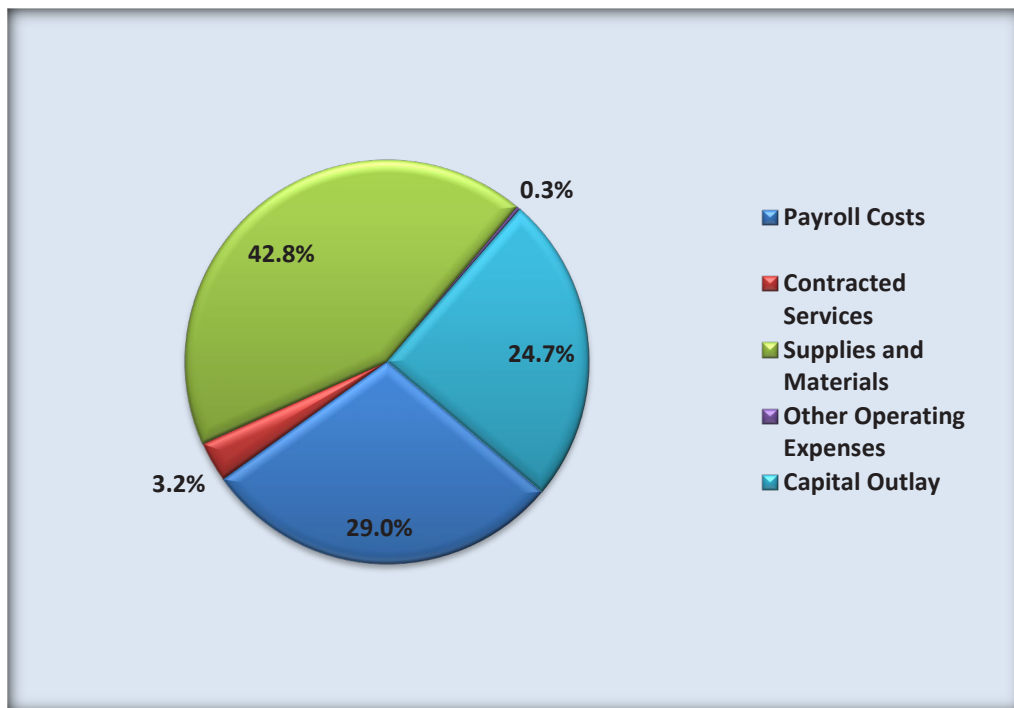
SECTION E

SUMMARY OF REVENUES AND EXPENDITURES

	2023-2024 Adopted Budget	2024-2025 Adopted Budget
REVENUES		
Local	\$ 527,547	\$ 527,547
State	51,219	51,219
Federal	13,311,893	13,777,112
Total Revenue	13,890,659	14,355,878
EXPENDITURES		
Payroll Costs	5,418,983	5,507,486
Contracted Services	609,927	609,927
Supplies & Materials	7,800,549	8,125,000
Other Operating Costs	61,200	61,200
Capital Outlay	2,300,000	4,688,552
Total Expenditures	16,190,659	18,992,165
Excess (Deficiency) of Revenues Over Expenditures	\$ (2,300,000)	\$ (4,636,287)

SUMMARY OF EXPENDITURES BY OBJECT

OBJECT	2024-2025 Adopted Budget	% of Budget
Payroll Costs	5,507,486	29.0%
Contracted Services	609,927	3.2%
Supplies and Materials	8,125,000	42.8%
Other Operating Expenses	61,200	0.3%
Capital Outlay	4,688,552	24.7%
	<u>\$ 18,992,165</u>	<u>100%</u>



SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2023-2024 Adopted Budget	2024-2025 Adopted Budget
Food Services		
Payroll Costs	\$ 5,332,888	\$ 5,403,541
Professional Services	474,927	474,927
Supplies and Materials	7,750,549	8,075,000
Other Operating Costs	59,700	59,700
Capital Outlay	2,300,000	4,688,552
Total Food Service	<u>15,918,064</u>	<u>18,701,720</u>
Plant Maintenance & Operations		
Payroll Costs	86,095	103,945
Professional Services	135,000	135,000
Supplies and Materials	50,000	50,000
Other Operating Costs	1,500	1,500
Total Plant Maintenance & Operations	<u>272,595</u>	<u>290,445</u>
TOTAL EXPENDITURES	<u>\$ 16,190,659</u>	<u>\$ 18,992,165</u>



Adopted Budget
July 1, 2024 – June 30, 2025

DEBT SERVICE FUND

SECTION F

SUMMARY OF REVENUES AND EXPENDITURES

	2023-2024 Adopted Budget	2024-2025 Adopted Budget
REVENUES		
5711 Taxes, Current Year Levy	\$ 38,743,778	\$ 24,274,711
5712 Taxes, Prior Years	227,800	27,800
5719 Penalties & Interest and Other Tax Rev	264,405	264,405
5742 Interest - Temporary Investments	598,368	753,818
5829 State Revenue - TEA	571,509	410,444
Total Revenue	<u>40,405,860</u>	<u>25,731,178</u>
EXPENDITURES		
6511 Bond Principal	12,460,000	13,010,000
6519 Debt Principal	18,739,764	4,590,813
6521 Bond Interest	9,186,096	8,110,365
6599 Other Debt Service Fees	20,000	20,000
Total Expenditures	<u>40,405,860</u>	<u>25,731,178</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>

SUMMARY OF ANNUAL DEBT REQUIREMENTS

Fiscal Year	Principal	Interest	Total
2025	13,010,000	8,110,365	21,120,365
2026	12,945,000	8,266,140	21,211,140
2027	10,660,000	7,647,998	18,307,998
2028	11,140,000	6,358,206	17,498,206
2029	15,630,000	5,783,090	21,413,090
2030	16,215,000	5,102,197	21,317,197
2031	16,800,000	4,464,199	21,264,199
2032	17,405,000	3,800,818	21,205,818
2033	17,970,000	3,173,152	21,143,152
2034	17,540,000	2,524,322	20,064,322
2035	10,810,000	1,884,317	12,694,317
2036	11,180,000	1,441,716	12,621,716
2037	11,565,000	983,519	12,548,519
2038	11,960,000	500,214	12,460,214
	<u>\$ 194,830,000</u>	<u>\$ 60,040,253</u>	<u>\$ 254,870,253</u>

SCHEDULE OF CURRENT DEBT REQUIREMENTS

Issue	Balance Outstanding 07/01/24	Fiscal Year 2025			Balance Outstanding 06/30/25
		Principal	Interest	Total	
U/L School Bldg Taxable Bonds 2010	1,930,000	965,000	-	965,000	965,000
U/L School Bldg Taxable Bonds 2010B	50,405,000	1,995,000	2,875,421	4,870,421	48,410,000
U/L Refunding Bonds 2012	40,000	-	-	-	40,000
U/L Refunding Bonds 2016	60,645,000	5,690,000	2,219,450	7,909,450	54,955,000
U/L Refunding Bonds 2017	81,810,000	4,360,000	3,015,494	7,375,494	77,450,000
	<u>\$ 194,830,000</u>	<u>\$ 13,010,000</u>	<u>\$ 8,110,365</u>	<u>\$ 21,120,365</u>	<u>\$ 181,820,000</u>

Legal Debt Limit

The statutes of the State of Texas prescribe a legal debt limit of 10% of the assessed valuation. The District is substantially below this legal limitation.



Adopted Budget
July 1, 2024 – June 30, 2025

FEDERAL FUNDS

(Information Only)

SECTION G

SUMMARY BY FUNDS (For Information Only)

Fund Number	Grant Description	2024-2025 Planning Amount
205	Head Start	\$ 3,987,169
211	Title I, Part A - Improving Basic Programs	8,355,091
211.829	Title I, Part D - Prevention & Intervention	30,407
212	Title I, Part C - Migrant	7,526
224	IDEA-B, Formula	3,716,117
225	IDEA-B, Pre-School	83,705
244	Carl D. Perkins (Career & Tech) - Basic Formula	285,139
255	Title II, Part A - Training & Recruiting	1,001,602
263	Title III, Part A	235,193
263	Title III, Part A Immigrant	31,213
289	Title IV, Part A - Student Support & Academic Enrichment	618,963
315	IDEA - Part B, Discretionary Deaf	132,871
	TOTAL FEDERAL FUNDS	\$ 18,484,996

Estimates based off 2024-25 amounts TEA entitlement amounts, budget summaries submitted to TEA not yet approved, or current fiscal year budgeted amounts.



Adopted Budget
July 1, 2024 – June 30, 2025

SALARY AND STIPEND INFORMATION SECTION H

The District has budgeted to give a 5% raise to all employees contingent upon the passage of the District's November VATRE (Voter-Approval Tax Rate Election). So that no employee has a reduction in pay, the District will begin paying the 2% raise on their 2024-25 assignment.

If the VATRE does not pass, a 2% raise will replace the 5% proposed raise. There are two new hire guides for teachers, librarians & nurses attached to reflect both raises. No change will be made to the other pay plans since the raise is calculated from the mid-point.

If the VATRE passes, all employee pay will be corrected to reflect the 5% raise in December 2024.

Beaumont ISD

2024-2025 New Hire Guide for Teachers, Librarians, and Nurses (RN) \$53,500 starting, 5.0% GPI

Contingent upon the passage of the District's November VATRE

Years of Experience	New Hire Salary	NH Salary + \$1,500 Master's Degree	NH Salary + \$3,000 Doctorate Degree
0	\$53,500	\$55,000	\$56,500
1	\$53,800	\$55,300	\$56,800
2	\$54,100	\$55,600	\$57,100
3	\$54,400	\$55,900	\$57,400
4	\$54,700	\$56,200	\$57,700
5	\$55,300	\$56,800	\$58,300
6	\$55,700	\$57,200	\$58,700
7	\$56,100	\$57,600	\$59,100
8	\$56,500	\$58,000	\$59,500
9	\$57,000	\$58,500	\$60,000
10	\$57,970	\$59,470	\$60,970
11	\$58,270	\$59,770	\$61,270
12	\$58,570	\$60,070	\$61,570
13	\$58,870	\$60,370	\$61,870
14	\$59,170	\$60,670	\$62,170
15	\$59,970	\$61,470	\$62,970
16	\$60,270	\$61,770	\$63,270
17	\$60,570	\$62,070	\$63,570
18	\$60,870	\$62,370	\$63,870
19	\$61,170	\$62,670	\$64,170
20	\$61,970	\$63,470	\$64,970
21	\$62,270	\$63,770	\$65,270
22	\$62,570	\$64,070	\$65,570
23	\$62,870	\$64,370	\$65,870
24	\$63,170	\$64,670	\$66,170
25	\$63,470	\$64,970	\$66,470
26	\$63,770	\$65,270	\$66,770
27	\$64,070	\$65,570	\$67,070
28	\$64,370	\$65,870	\$67,370
29	\$65,070	\$66,570	\$68,070
30	\$65,970	\$67,470	\$68,970
31+	\$66,870	\$68,370	\$69,870

Continuing Teachers, Librarians, and Nurses (RN) will receive an increase of
\$3,170

The salaries listed above are based on 10-month employment for the 2024-2025 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.

Beaumont ISD

2024-2025 New Hire Guide for Teachers, Librarians, and Nurses (RN) \$51,050 starting, 2.0% GPI

Years of Experience	New Hire Salary	NH Salary + \$1,500 Master's Degree	NH Salary + \$3,000 Doctorate Degree
0	\$51,050	\$52,550	\$54,050
1	\$51,270	\$52,770	\$54,270
2	\$51,470	\$52,970	\$54,470
3	\$51,770	\$53,270	\$54,770
4	\$51,970	\$53,470	\$54,970
5	\$52,470	\$53,970	\$55,470
6	\$52,970	\$54,470	\$55,970
7	\$53,470	\$54,970	\$56,470
8	\$53,970	\$55,470	\$56,970
9	\$54,770	\$56,270	\$57,770
10	\$55,070	\$56,570	\$58,070
11	\$55,370	\$56,870	\$58,370
12	\$55,670	\$57,170	\$58,670
13	\$55,970	\$57,470	\$58,970
14	\$56,470	\$57,970	\$59,470
15	\$56,970	\$58,470	\$59,970
16	\$57,270	\$58,770	\$60,270
17	\$57,570	\$59,070	\$60,570
18	\$57,870	\$59,370	\$60,870
19	\$58,170	\$59,670	\$61,170
20	\$58,670	\$60,170	\$61,670
21	\$58,970	\$60,470	\$61,970
22	\$59,270	\$60,770	\$62,270
23	\$59,570	\$61,070	\$62,570
24	\$59,870	\$61,370	\$62,870
25	\$60,670	\$62,170	\$63,670
26	\$60,970	\$62,470	\$63,970
27	\$61,270	\$62,770	\$64,270
28	\$62,270	\$63,770	\$65,270
29	\$63,170	\$64,670	\$66,170
30	\$64,070	\$65,570	\$67,070
31+	\$64,970	\$66,470	\$67,970

Continuing Teachers, Librarians, and Nurses (RN) will receive an increase of
\$1,270

The salaries listed above are based on 10-month employment for the 2024-2025 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.

Administrative Professional Pay Plan

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum
BT					
	BRACE Teacher	187	Daily	\$187.16	\$187.16
			187 Days	35,000	35,000
AT					
	Adjunct Teacher	187, 210	Daily	\$240.64	\$240.64
			187 Days	45,000	45,000
			210 Days	50,534	50,534
1					
	Accountant - Staff	235	Daily	\$232.69	\$280.35
	Attendance Officer	220	220 Days	51,192	61,677
	Coordinator - Chef	235	235 Days	54,682	65,882
	Communications Associate	235	260 Days	60,499	72,891
	Graphic Arts Desktop Publishing	235			
	Human Resources Recruiter	235			
	Junior Programmer - Level 1	235			
	Manager - Transportation Fleet	242			
	Manager - Transportation Shop	242			
	Operations Manager - Child Nutrition	235			
	Specialist - Human Resources	235			
	Specialist - K-8 Career Readiness	220			
	Supervisor - Transportation, Operations	235			
	Supervisor - Transportation, Route	235			
	Supervisor - Transportation, Site	235			
2					
	Accountant - Special Projects	235	Daily	\$258.29	\$311.19
	Coordinator - Student Data Systems	235	235 Days	60,698	73,130
	Financial Systems Analyst	235			
	Specialist - Community Relations	235			
	Specialist - Marketing & Multimedia	235			
	Specialist - Sales & Marketing	235			
	Systems Analyst	235			
3					
	Child Nutrition Dietitian	226	Daily	\$276.37	\$332.97
	Coordinator - Board Relations	235	187 Days	51,681	62,265
	Coordinator - Head Start Education	193	193 Days	53,339	64,263
	Coordinator - Head Start Program	220	220 Days	60,801	73,253
	Coordinator - Social Services	220	226 Days	62,460	75,251
	Coordinator - Student Wellness	187	235 Days	64,947	78,248
	Police Lieutenant	242	242 Days	66,882	80,579
	Senior Buyer	235			
	Social Worker - Head Start	193			
	Supervisor - General Maintenance	242			
	Supervisor - MEP	242			
	Supervisor - Operations Energy Safety	242			
	Supervisor - Payroll	235			
	Supervisor - Warehouse-Grounds	242			

SALARY AND STIPEND INFORMATION – SECTION H

Administrative Professional Pay Plan - continued

3a	
ARD Facilitator	200
Librarian (Held Harmless)	187
Nurse (Held Harmless)	187
Speech Language Pathologist Assistant	187

Daily	\$286.03	\$344.62	\$403.21
187 Days	53,488	64,444	75,400
200 Days	57,206	68,924	80,642

4	
Associate Principal - ES	215
Asst Director - Community & Media Relations	235
Asst Director - Food Service	235
Asst Director - Maintenance	242
Asst Director - Transportation	235
Asst Principal - ES	200
Coordinator - Assessment IMA	235
Coordinator - At-Risk	220
Coordinator - Budget & Accounts Payable	235
Coordinator - Business & Industry	235
Coordinator - Career Technology	235
Coordinator - Career Technology Education	235
Coordinator - College/Career Readiness	205
Coordinator - HS Testing	205
Coordinator - Student Truancy Prevention & Outreach	220
Coordinator/Data Fellow	226
Counselor - ES	195, 205
Counselor - HS	205
Counselor - HS, Lead	205
Counselor - MS	200
Counselor - Ninth Grade Academy	205
Counselor - Special Education	205
Counselor - Vocational Education	205
Diagnostician	200
Diagnostician - Deaf Co Op	200
Director - Student Activities	200
District Parent Liaison/Translator	220
Human Resource Manager	235
Instructional Technologist	205
Lead Dist Coordinator - Mental Health & Wellness	220
Police Captain	242
Senior Network Engineer	235
Senior - Programmer	235
Specialist - Behavior Intervention	205
Specialist - Educator Program	220
Specialist - ESL Instructional	200
Specialist - School Support	200
Specialist - SPED MTSS	220
Specialist - Strategic Staffing	220
Specialist - Teacher Support	220
Supervisor - Parent Involvement	220

Daily	\$314.64	\$379.08	\$443.52
195 Days	61,355	73,921	86,486
200 Days	62,928	75,816	88,704
205 Days	64,501	77,711	90,922
215 Days	67,648	81,502	95,357
220 Days	69,221	83,398	97,574
226 Days	71,109	85,672	100,236
235 Days	73,940	89,084	104,227
242 Days	76,143	91,737	107,332

SALARY AND STIPEND INFORMATION – SECTION H

Administrative Professional Pay Plan - continued

5	
	Associate Principal - Instruction 215
	Associate Principal - Operations 215, 220
	Asst Campus Athletics Coord/Head Coach 235
	Asst Director - Athletics 235
	Asst. Director - Human Resources 235
	Asst Principal - HS 215
	Asst Principal - MS 215
	Asst Principal - Ninth Grade Academy 215
	Asst Principal - Student Management 215
	Coordinator - Accelerated Learning 235
	Coordinator - Advanced Academics 220
	Coordinator - BIL/ESL 220
	Coordinator - Dropout Prevention 235
	Coordinator - Early Childhood 220
	Coordinator - ELA Amplify 235
	Coordinator - Elementary ELAR 3-5 220
	Coordinator - Elementary Math 220
	Coordinator - Fine Arts 220
	Coordinator - Health & PE 235
	Coordinator - Health Services 235
	Coordinator - Instructional Coaches 220
	Coordinator - Instructional Technology 220
	Coordinator - Library Services 220
	Coordinator - LPAC District 220
	Coordinator - Newcomer Center 220
	Coordinator - Professional Development 235
	Coordinator - Secondary ELAR 220
	Coordinator - Secondary Math 220
	Coordinator - Secondary Newcomer ELAR/ESOL 220
	Coordinator - Secondary Science 220
	Coordinator - Social Studies 220
	Coordinator - Special Programs 220
	Coordinator - STEM 220
	Coordinator - Supplemental Funding 235
	Coordinator - Technology Support 220
	Educational Audiologist 200
	Licensed Specialist in School Psychology 200,235
	Literacy Coach 235
	Occupational Therapist 187
	Physical Therapist 187
	Specialist - Child Find Compliance 220
	Specialist - Early Childhood Special Education 220
	Specialist - Innovation 235
	Specialist - PBIS 220
	Specialist - SPED Assessment & Evaluation 220
	Specialist - SPED CCMR 220
	Specialist - SPED Inclusive Services 220
	Specialist - SPED Low-Incidence Disabilities 220
	Specialist - SPED Positive Behavioral Intervention Support 220
	Speech Language Pathologist 187
	Supervisor - PEIMS Student Services 235

Daily	\$339.81	\$409.41	\$479.01
187 Days	63,544	76,560	89,575
200 Days	67,962	81,882	95,802
215 Days	73,059	88,023	102,987
220 Days	74,758	90,070	105,382
235 Days	79,855	96,211	112,567

SALARY AND STIPEND INFORMATION – SECTION H

Administrative Professional Pay Plan - continued

6		Daily	\$366.99	\$442.16	\$517.33
Administrator - JJAEP/ES DAEP	220	220 Days	80,738	97,275	113,813
Chief of Police	242	235 Days	86,243	103,908	121,573
Coordinator - Campus Athletic/Head Coach	235	242 Days	88,812	107,003	125,194
Director - Benefits/Risk Management	235				
Director - Bilingual, ELL Foreign Language	235				
Director - Federal Grant Programs	235				
Director - Financial Information Systems	235				
Director - Purchasing	235				
Director - RDSPD	235				
Director - School Counseling	235				
Director - Special Ed (Feeder Schools)	235				
Principal - ES	220				

7		Daily	\$390.85	\$470.90	\$550.95
Comptroller	235	220 Days	85,987	103,598	121,209
Director - Career & Technical Education	235	235 Days	91,850	110,662	129,473
Director - Community & Media Relations	235	242 Days	94,586	113,958	133,330
Director - Fine Arts	235				
Director - Food Service	235				
Director - Maintenance Operations	242				
Director - Student Services	235				
Director - Transportation	235				
Principal - Alt Program	220				
Principal - MS	220				

8		Daily	\$431.16	\$513.28	\$595.40
Director - Athletics Physical Education	235	220 Days	94,855	112,922	130,988
Director - Information Technology	226	226 Days	97,442	116,001	134,560
Director - Leadership Development/Student Discipline	235	235 Days	101,323	120,621	139,919
Director - Research Planning & Evaluation	235				
Dist Coordinator - School Improvement	226				
Principal - HS	220				
Senior Director - Special Services	235				
Sr Director - Auxiliary Services	226				

9		Daily	\$506.60	\$603.10	\$699.60
Senior Director - Innovation	235	235 Days	119,051	141,729	164,406
Executive Director - Curriculum Instruction	235				
Executive Director - Human Resources	235				
Senior Director - Student Support Services	235				

10		Daily	\$544.60	\$648.33	\$752.06
Assoc Superintendent - Elementary Administration	235	235 Days	127,981	152,358	176,734
Asst Superintendent - Secondary Administration	235				
Chief Financial Officer	235				

Paraprofessional Pay Plan

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
1			Hourly	\$12.30	\$14.73	\$17.16
	Aide - Bilingual	183	183 Days	18,007	21,565	25,122
	Aide - Career Tech	183	187 Days	18,401	22,036	25,671
	Aide - District	183				
	Aide - Elementary ISS	183				
	Aide - ESL	183				
	Aide - Instructional	183, 187				
	Aide - Physical Education	183				
	Aide - Prekindergarten	183				
	Aide - Prekindergarten, ESL	183				
	Aide - Sp Ed, Inclusion	183				
	Aide - Title I	183				
	Head Start - Aide	183				
2			Hourly	\$13.25	\$15.87	\$18.49
	Admin - Receptionist	235				
	Aide - Computer Lab	183	183 Days	19,398	23,234	27,069
	Aide - Nurse	183	190 Days	20,140	24,122	28,105
	Aide - Sp Ed, 1 On 1	183	193 Days	20,458	24,503	28,549
	Aide - Sp Ed, 18+	183	195 Days	20,670	24,757	28,844
	Aide - Sp Ed, AFL	183	200 Days	21,200	25,392	29,584
	Aide - Sp Ed, BTC	183	220 Days	23,320	27,931	32,542
	Aide - Sp Ed, ECSE	183	235 Days	24,910	29,836	34,761
	Aide - Sp Ed, Self-Contained	183				
	Aide - Sp Ed, SLC	183				
	Associate - Team Reach	183				
	Clerk - Asst Principal MS	195, 200				
	Clerk - Bilingual/ESL LPAC	183				
	Clerk - Counselor	195, 200				
	Clerk - Head Start Asst	193				
	Clerk - Instructional Support	183				
	Clerk - Police Receptionist	190				
	Clerk - Receptionist	183, 195, 200				
	Clerk - Receptionist/Bilingual	183				
	Clerk - Special Education	200, 220				
	Clerk - Transportation	235				
	Clerk - Transportation (Timekeeper)	235				
	Head Start - Community Aide	193				
	Head Start - Nurse Aide	183				
	Head Start - Paralibrarian	183				
	Paralibrarian	183				

SALARY AND STIPEND INFORMATION – SECTION H

Paraprofessional Pay Plan - continued

3	
Clerk - Asst Principal HS	200, 210
Clerk - Mail/File	235
Clerk - Registrar HS	220
Communication Facilitator - RDSPD	183
Secretary - Athletics	235
Secretary - Maintenance	242
Secretary - Special Education	220

Hourly	\$14.50	\$17.37	\$20.24
183 Days	21,228	25,430	29,631
200 Days	23,200	27,792	32,384
210 Days	24,360	29,182	34,003
220 Days	25,520	30,571	35,622
235 Days	27,260	32,656	38,051
242 Days	28,072	33,628	39,185

4	
Aide - CTE	200
Aide - Sp Ed - Autism	200
Clerk - Campus PEIMS Data ES	200
Clerk - Campus PEIMS Data HS	200
Clerk - Campus PEIMS Data MS	200
Clerk - Career Tech Education	183
Clerk, Senior - Asst Principal	200
Interpreter Intern - Deaf Co Op	183
Secretary - Chief of Police	242
Secretary - Department	220, 235
Secretary - Principal ES	200
Secretary - Testing & IMA	220
Special Ed Technical Support	220
Specialist - Student Services	235

Hourly	\$15.80	\$18.92	\$22.04
183 Days	23,131	27,699	32,267
200 Days	25,280	30,272	35,264
220 Days	27,808	33,299	38,790
235 Days	29,704	35,570	41,435
242 Days	30,589	36,629	42,669

5	
Classroom Facilitator	187
Clerk - Accounts Payable	235
Clerk - Bookkeeper	200, 220
Clerk - Financial	235, 242
Clerk - Purchasing	235
Coordinator - Campus Attendance	187
Facilitator, ROAR Literacy Parent(renamed)	195
Parent Advisor - RDSPD	183
Parent/School Liaison	187
Secretary - Principal DAEP	220
Secretary - Principal MS	210, 220

Hourly	\$17.35	\$20.78	\$24.21
183 Days	25,400	30,422	35,443
187 Days	25,956	31,087	36,218
195 Days	27,066	32,417	37,768
200 Days	27,760	33,248	38,736
210 Days	29,148	34,910	40,673
220 Days	30,536	36,573	42,610
235 Days	32,618	39,066	45,515
242 Days	33,590	40,230	46,871

SALARY AND STIPEND INFORMATION – SECTION H

Paraprofessional Pay Plan - continued

6	
Administrative Asst - Director Athletics	235
Administrative Asst - Sr Director Maint Ops	242
Clerk - Vendor Compliance	235
Clerk, Lead - Accounts Payable	235
Communication Liaison - Transportation	235
Secretary - Food Service	235
Secretary - Principal HS	200, 220
Secretary - Director RDSPD	220
Specialist - Campus Support	187
Specialist - Payroll	235
Specialist - Procurement	235

Hourly	\$19.15	\$22.94	\$26.73
187 Days	28,648	34,318	39,988
200 Days	30,640	36,704	42,768
220 Days	33,704	40,374	47,045
226 Days	34,623	41,476	48,328
235 Days	36,002	43,127	50,252
242 Days	37,074	44,412	51,749

7	
Administrative Asst - Admin	235
Administrative Asst - CFO	235
Admin Asst - Director of Curriculum & Instruction	235
Administrative Asst - Exec Director Human Resources	235
Administrative Asst - Sr Director Sp Ed	235
Specialist - Benefits	235
Specialist - Payroll, Lead	235
Specialist - PEIMS Support	235
Specialist - Records/Asset	235
Specialist - Sourcing	235
Specialist - Substitute	235
Specialist - Workers Compensation	235

Hourly	\$22.50	\$26.95	\$31.40
235 Days	42,300	50,666	59,032

8	
Exec Assistant - Superintendent	235
Occupational Therapy Assistant	183
RDSPD Certified Interpreter	187
Specialist - Budget	235
Specialist - Certification	235

Hourly	\$25.50	\$30.54	\$35.58
183 Days	37,332	44,711	52,089
187 Days	38,148	45,688	53,228
235 Days	47,940	57,415	66,890

Auxiliary Pay Plan

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
1			Hourly	\$12.00	\$14.45	\$16.90
	Custodian	200, 226, 242	180 Days	17,280	20,808	24,336
	Crossing Guard	187	185 Days	17,760	21,386	25,012
	Food Service Worker	185, 191	191 Days	18,336	22,080	25,823
	Laundry Worker	242	200 Days	19,200	23,120	27,040
	Textbook Helper	242	226 Days	21,696	26,126	30,555
	Transportation Bus Attendant	180	242 Days	23,232	27,975	32,718
			260 Days	24,960	30,056	35,152
2			Hourly	\$13.70	\$16.50	\$19.31
	Grounds Worker	242	226 Days	24,770	29,832	34,912
	Head Asst Custodian	226, 242	242 Days	26,523	31,944	37,384
	Warehouse Assistant	242				
3			Hourly	\$14.75	\$17.77	\$20.79
	Asst. Manager, Child Nutrition	183	180 Days	21,240	25,589	29,938
	Food Service Manager Candidate	183	183 Days	21,594	26,015	30,437
	Grounds - Lead	242	185 Days	21,830	26,300	30,769
	Head Custodian - ES	226, 242	187 Days	22,066	26,584	31,102
	Head Custodian - HS	226, 242	191 Days	22,538	27,153	31,767
	Head Custodian - MS	226, 242	226 Days	26,668	32,128	37,588
	Head Custodian - Non-campus	235, 242	235 Days	27,730	33,408	39,085
	Public Safety Officer	187	242 Days	28,556	34,403	40,249
	Transportation Bus Driver Trainee	180				
	Transportation White Fleet Driver	180				
	Truck Driver	242				
4			Hourly	\$17.25	\$20.78	\$24.31
	Dispatcher - Police	235	185 Days	25,530	30,754	35,979
	Dispatcher - Transportation	235	191 Days	26,358	31,752	37,146
	Food Service Manager - ES	185, 191	235 Days	32,430	39,066	45,703
	Food Service Manager - MS	185, 191	242 Days	33,396	40,230	47,064
	Transportation Utility Worker	242				
	Natatorium/Pool Techician	242				
	Warehouse Moving Crew - Lead	242				
4a			Hourly	\$18.50	\$22.29	\$26.08
	Transportation Bus Driver	180	180 Days	26,640	32,098	37,555

SALARY AND STIPEND INFORMATION – SECTION H

Auxiliary Pay Plan - continued

5	
Asst Supervisor - Warehouse	242
Food Service Manager - HS	185
General Maintenance I	242
Manager - Grounds	242
Painter I	242
Police Dispatch Supervisor	202
Zone Leader - Custodial Services	242

Hourly	\$19.00	\$22.90	\$26.80
185 Days	28,120	33,892	39,664
202 Days	30,704	37,006	43,309
242 Days	36,784	44,334	51,885

6	
Food Service Supervising Manager	220
General Maintenance II	242
Painter - Lead	242
Technology Support Specialist I	235
Transportation Mechanic I	242

Hourly	\$20.50	\$24.70	\$28.90
220 Days	36,080	43,472	50,864
235 Days	38,540	46,436	54,332
242 Days	39,688	47,819	55,950

7	
Carpenter	242
Food Service Educational Service Technician	226
Food Service Mechanic	242
General Locksmith	242
General Maintenance III	242
HVAC Tech I	242
Maintenance Welder	242
Technology Support Specialist II	235

Hourly	\$22.00	\$26.51	\$31.02
226 Days	39,776	47,930	56,084
235 Days	41,360	49,839	58,318
242 Days	42,592	51,323	60,055

8	
Coordinator - Custodial Services	242
Coordinator - Menu Planner	235
Coordinator Child Nutrition - Special Events	235
Technology Support Specialist III	235
Transportation Mechanic II	242

Hourly	\$23.75	\$28.62	\$33.49
235 Days	44,650	53,806	62,961
242 Days	45,980	55,408	64,837

9	
Electrician I	242
HVAC Controller	242
HVAC Mech I	242
Plumber I	242
Plumber II	242
Technology Support Engineer	235

Hourly	\$25.77	\$31.05	\$36.33
235 Days	48,448	58,374	68,300
242 Days	49,891	60,113	70,335

9a	
Police Investigator	235
Police Officer	235

Hourly	\$29.29	\$35.29	\$41.29
235 Days	55,065	66,345	77,625

10	
Police Corporal	235
Police Investigator - Lead	235

Hourly	\$29.88	\$36.00	\$42.12
235 Days	56,174	67,680	79,186

11	
Police Sergeant	235

Hourly	\$30.93	\$37.26	\$43.59
235 Days	58,148	70,049	81,949

Stipend Assignments

Category	Assignment	Level	Stipend Amount
Academic			
	Academic Decathlon	All	1,450
	Associate Principal	HS/MS	8,500
	Associate Principal-Pie-Mac	MS	6,500
	Drama Teacher	MS/HS	1500/3500
	Mock Trial	HS	500
	Multi-Classroom Leader I	ALL	13,000
	Multi-Classroom Leader II	ALL	15,600
	National Honor Society	HS	700
	Newspaper Sponsor	HS	750
	PAC Director	HS	5,000
	ROTC	HS	2,500
	SLP Supervisor	All	3,000
	Speech Teacher	HS	550
	STEM Teacher	HS	5,000
	Student Council	HS	2,800
	Team Reach Teacher	ALL	5,000
	Team Reach Teacher-Master I	ALL	8,660
	<i>TV Broadcasting</i>	<i>HS</i>	<i>5,000</i>
	UIL Coordinator	MS/HS	1,000
	UIL Subject Coach	MS/HS	1,000
	Video Broadcasting	HS	9,200
	Yearbook Sponsor	HS	750
Athletic			
	Athletics- Academic Coordinator	HS	6,000
	Athletic Trainer	HS	10,000
	Basketball - MS 7th	MS	2,500
	Basketball - MS Head Coach	MS	3,000
	Campus Head Coach MS	MS	2,000
	Football Film Coordinator	All	5,500
	Football - MS 7th Assist	MS	3,000
	Football - MS 7th Head	MS	3,500
	Football - MS Assistant 8th	MS	3,500
	Football - MS Head Coach 8th	MS	4,300
	Soccer- MS Asst Coach	MS	2,650
	Soccer- MS Head Coach	MS	3,000
	Tennis - MS Coach	MS	2,650
	Track - MS Assistant	MS	2,650
	Track - MS Head Coach	MS	3,000
	Volleyball - MS 7th	MS	2,500
	Volleyball - MS Head Coach	MS	3,500
	Baseball - Head Coach	HS	6,500
	Baseball - Jr Varsity Coach	HS	3,500
	Baseball - Sophomore Coach	HS	3,500
	Baseball - Varsity Assistant	HS	3,500
	Basketball - 9th Head Coach	HS	3,500
	Basketball - Freshman Assistant	HS	3,000

SALARY AND STIPEND INFORMATION – SECTION H

Stipend Assignments - continued

Athletic - continued			
	Basketball - Head Coach- <i>West Brook Only - Girls</i>	HS	7,500
	Basketball - Jr Varsity Coach	HS	3,500
	Basketball - Varsity Assistant	HS	6,000
	Cross Country - Head Coach	HS	5,000
	Football - Admin Varsity Assistant	HS	12,000
	Football - Freshman Assistant	HS	5,000
	Football - Freshman Head Coach	HS	6,000
	Football - Varsity Assistant	HS	6,000
	Game Supervisor	MS	1,200
	Game Supervisor	HS	7,000
	Golf - Head Coach	HS	5,000
	Gym Coordinator	HS	2,500
	Gymnastics - Assistant	HS	5,000
	Gymnastics Head	HS	9,000
	Off Season Program - Assistant	HS	3,300
	Off Season Program - Freshman	HS	3,100
	Off Season Program - Head Coach	HS	3,500
	Powerlifting - Head Coach	HS	5,000
	Powerlifting Assistant Coach	HS	3,000
	Soccer - 9th Grade Coach	HS	3,100
	Soccer - Head Coach	HS	6,000
	Soccer - Jr Varsity Coach	HS	3,300
	Soccer- Varsity Assistant Coach	HS	3,800
	Softball - Head Coach	HS	6,500
	Softball - Jr Varsity Coach	HS	3,500
	Softball - Varsity Assistant Coach	HS	3,500
	Swimming - Head Coach	HS	6,500
	Swimming Assistant Coach	HS	3,300
	Team Tennis - Head Coach	HS	3,150
	Team Tennis - Spring Head Coach	HS	3,800
	Tennis - Head Coach	HS	3,800
	Track - Freshman Assistant	HS	3,000
	Track - Freshman Head Coach	HS	3,500
	Track - Head Coach	HS	6,000
	Track - Varsity Assistant	HS	3,000
	Volleyball - 7th	MS	2,500
	Volleyball - Assistant Varsity	HS	5,000
	Volleyball - Head Coach	HS	7,500
	Volleyball - Head Coach	MS	3,500
	Volleyball - Head Coach 9th	HS	3,100
	Volleyball - Jr Varsity Coach	HS	4,000
	Wrestling - Head Coach	HS	5,000

SALARY AND STIPEND INFORMATION – SECTION H

Stipend Assignments - continued

CTE Sponsors			
	BPA- Bus Prof of America	HS	1,000
	DECA - Distributive Education Clubs of America	HS	1,000
	FBLA - Future Business Leaders of America	HS	1,000
	FCCLA-Family,Career & Community Leaders of America	HS	1,000
	FFA - Future Farmers of America	HS	1,500
	HOSA-Health Occupations Students of America	HS	1,000
	NTHS - National Technical Honor Society	HS	1,000
	SkillsUSA	MS	500
	SkillsUSA	HS	1,000
	TAFE-Texas Association of Future Educators	HS	1,000
	TSA-Technology Student Association	HS	1,000
Leadership			
	Department Head CTE	TC	1,000
	Department Head HS	HS	1,000
	Department Head MS	MS	750
	Department Head Special Education	All	1,000
	ROTC Senior Naval	HS	3,500
License/Certification			
	Bilingual Certification	ALL	7,000
	District Lead Nurse	ES, Sec	10,000
	GT Lead Counselor	ALL	4,500
	Lead Counselor	All	1,500/3,000
	RDSPD Certified - Advanced Level	All	1,500
	RDSPD Certified - Master Level	All	2,500
	Secondary Math Certification (7-12)	All	1,500
	Secondary Science Certification (7-12)	All	1,500
Hiring & Retention			
	ESL (English as Second Language) one-time	Teachers	500
	Hiring Incentive, Diagnostician		2,500
	Hiring Incentive, Nurse		2,000
	Hiring Incentive, Bus Driver		700
	Hiring Incentive, Child Nutrition Worker		750
	Hiring Incentive, Counselor		2,500
	Hiring Incentive, Custodian		700
	Hiring Incentive, Hard to Fill Content Area		2,500
	Hiring Incentive, Police Officer		2,000
	Hiring Incentive, Speech Language Pathologist		2,500
	Hiring Incentive, Teacher		2,000
	One Time Stipend		up to 1000
Performing Arts			
	Assistant Band Dir MS	MS	5,500
	Assistant Band Director	HS	7,500
	Band Director	HS	12,500
	Band Director ES	ES	2,500
	Band Director MS	MS	6,500
	Cheerleading Freshmen	HS	2,050
	Cheerleading Junior Varsity	HS	2,600
	Cheerleading MS	MS	1,500
	Cheerleading Varsity	HS	4,000
	Choir Director	HS	5,500
	Choir Director MS	MS	2,700

SALARY AND STIPEND INFORMATION – SECTION H

Stipend Assignments - continued

Performing Arts - continued			
	Drill Team	HS	5,000
	Drill Team - Assistant	HS	3,000
	Orchestra Director HS	HS	6,000
	Orchestra MS	MS	4,000
	Pep Squad	HS	1,500
Supplemental			
	ACE Advanced Teacher		6,500
	ACE Asst. Principal		8,000
	ACE Behavioral Interventionist		7,500
	ACE Counselor		7,000
	ACE Instructional Coach		8,000
	ACE Master Teacher		8,500
	ACE Paraprofessional/ Clerical		1,500
	ACE Principal		10,000
	ACE Proficient Teacher		4,500
	After School Enrichment	ES	1,000
	Ag Farm Assistant Lead Teacher		5,000
	Ag Farm Lead Teacher		10,000
	AM Duty	ES	350
	Device Coordinator		1,000
	District Content Data Coordinator	All	5,000
	Elementary DAEP	ES	5,000
	Gifted & Talented	Curric	4,000
	Health Science	HS	10,000
	Head Start Nurse	Bingman	3,500
	Interim Administrator	All	Varies
	Instructional Continuity	All	5000 per semester
	Lead Behavior Specialist	Curric	3,000
	Lead Occupational Therapist	SPED	3,000
	Lead Physical Therapist	SPED	3,000
	Lead Wellness Coordinator	ALL	5,000
	Literacy Coach		5,000
	LPAC Coordinator <i>(based on the # of LEP enrollment)</i>	All	500-3,000
	Maritime (Taylor Career)		10,000
	Math Coach	MS,HS	1,500
	Mentor Teacher		up to 2400
	Pathways		5,000
	Peace Officer, Advanced		3,500
	Peace Officer, Field Training		2,000
	Peace Officer, Intermediate		2,500
	Peace Officer, Master		5,000
	PM Duty	ES	350
	Pregnancy Related Service Coordinator		5,000
	Reading Coach	MS, HS	1,500
	Special Education - Academics for Life		5,000
	Special Education - Behavior Transition Unit		7,500
	Special Education - ECSE		5,000
	Special Education - Structured Learning Class		5,000
	Technology Liasion	ALL	500
	Transcend-Martin Elementary		3000/3500
	Visually Impaired Teacher		10,000
Travel			
	Travel		2,650
	Travel		2,500
	Travel		1,850
	Travel		500

Extra Duty Pay

Category	Assignment	Notes	Rate
Academic	Tutorials		
General Fund	Regular Before and After School Tutorials	Certified Teacher	\$30
General Fund	Regular Before and After School Tutorials	Paraprofessional	Base Rate + OT
General Fund	Regular Before and After School Tutorials - Sub w Degree	Limit 15 hrs/wk	\$20
General Fund	Regular Before and After School Tutorials - Sub w/o Degree	Limit 15 hrs/wk	\$15
General Fund	Saturday School Tutorials - Academic		\$20
General Fund	STAAR Tutor		\$20
Grant Funded	Transcend Summer Bridge	8 Days	\$40
Fine Arts	Performing Arts Center		
	PAC Manager / Coordinator	Hourly	\$25/hr
	Student Technicians	Hourly	\$9/hr
DASP	Dishman After School Program		
Campus Funded	Coordinator	Hourly	\$30/hr
Campus Funded	Certified Teachers	Hourly	\$25/hr
Campus Funded	Paraprofessionals and Lamar Students	Hourly	\$9/hr
Special Services	Tutorials		
Special Education	In Home Trainers	Certified Teacher	\$25/hr
Special Education	Braille Interpreter	Certified	\$25/hr
RDSPD	Deaf Ed Interpreter	Certified	\$25/hr
RDSPD	Parent Training for Pre K Age Students - Required	Certified Teacher	Base Hourly Rate
CTE	Tutorials		
	Cosmetology Tutorials		\$25
Athletics	Game Workers		22-23 increase TBD
Ticket Seller	Varsity Football	Flat Rate	\$40
	Sub Varsity Football	Flat Rate	\$30
	Sub Varsity Football Additional Games (2 Games)	Flat Rate	\$40
	Volleyball	Flat Rate	\$20
	Volleyball Additional Matches (2 Matches)	Flat Rate	\$27
	Volleyball Additional Matches (3 Matches)	Flat Rate	\$35
	Volleyball Additional Matches (4 Matches)	Flat Rate	\$40
Athletics	(continued)		
	Basketball Additional Games (2 Games)	Flat Rate	\$27
	Basketball Additional Games (3 Games)	Flat Rate	\$35
	Basketball Additional Games (4 Games)	Flat Rate	\$40
	Baseball/Softball	Flat Rate	\$20
	Baseball/Softball Additional Games (2 Games)	Flat Rate	\$30
	Baseball/Softball Additional Games (3 Games)	Flat Rate	\$40
	Soccer	Flat Rate	\$30
	Soccer Additional Games (2 Games)	Flat Rate	\$35
	Soccer Additional Games (3 Games)	Flat Rate	\$40
Ticket Taker	All Sports	Flat Rate	\$30
Pass Gate	All Sports	Flat Rate	\$30
Usher	All Sports	Flat Rate	\$40
Clock	Varsity Football	Flat Rate	\$50
	Sub Varsity Football	Flat Rate	\$30
	Volleyball	Flat Rate	\$20
	Basketball	Flat Rate	\$20
	Baseball/Softball	Flat Rate	\$20
	Soccer	Flat Rate	\$25
Book	All Sports	Flat Rate	\$20
Announcer	All Sports	Flat Rate	\$35
Videographer	All Sports - Student Videographers	Hourly Rate	\$8.50/hr
Substitutes	Performing Arts Center		
	Part-time Audiology Clerk	Hourly Rate	\$15.75/hr
	Part-time Cardinal Resident	Hourly Rate	\$25.00/hr
	Substitute Teacher (Non Degreed)	Daily Rate	\$100/daily
	Substitute Teacher (Degreed)	Daily Rate	\$105/daily
	Substitute Paraprofessional	Hourly	\$10.50/hr
	Substitute Maintenance/Custodians	Hourly	\$10.50/hr
	Substitute Bus Attendant	Hourly	\$10.50/hr
	Substitute Bus Driver	Hourly	\$17.85/hr
	Substitute Food Service Worker	Hourly	\$10.50/hr
	Substitute Counselor	Hourly	\$38.24/hr
	Substitute Librarian	Hourly	\$33.42/hr
	Substitute Nurse	Hourly	\$33.42/hr
	Substitute Assistant Principal	Hourly	\$38.24/hr
*Substitute Teacher - After ten (10) consecutive days in the same assignment, \$25.00 will be added per day for the duration of the assignment.			



Adopted Budget

July 1, 2024 – June 30, 2025

APPENDIX A

SECTION I

APPENDIX A

Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll or certified estimate of value and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee will submit the rates to the governing body by August 7 or as soon thereafter as practicable.

Once certified values are available and the worksheet is completed and certified by the tax office, the worksheets are posted on the Jefferson County Tax Office website.

https://co.jefferson.tx.us/taxoffice/tax_sheets.html



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