




BISD
Preparing Our Next Generation

Adopted Budget

July 1, 2023 – June 30, 2024



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 2023-2024 (FY 2024) 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 2024 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 2024.

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 2024 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. BISSD 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. BISSD 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 2023-2024 Budget provides for planned General Fund expenditures and transfers of \$171,807,722. Debt Service expenditures are budgeted at \$40,405,860 to cover principal, interest, and fee requirements and debt defeasance for FY 2024. The National School Breakfast and Lunch Program budget is \$16,190,659 and provides for food services in the district. A summary of Special Revenue Funds is provided in this document as supplemental information only.

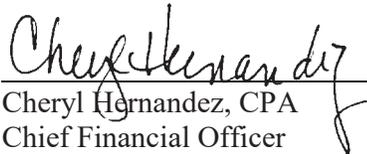
ACKNOWLEDGMENTS

The preparation of the FY 2024 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 2024 are projected to be \$171,807,722 while revenues and other fund sources are estimated at \$171,807,722 for FY 2024. This represents a balanced budget.

Revenues and other resources are estimated at \$171,807,722 for FY2024, an overall decrease of \$493,290 in revenues and other resources when compared to the adopted budget of FY2023. The decrease is primarily due to a decline in state revenue as a result of declining enrollment and student average daily attendance.

Taxes are budgeted at a 98% collection rate. A current tax rate for the General Fund is projected at \$.8794 per \$100 of value but has not yet been adopted. This is a decrease in the tax rate over the prior year due to tax rate compression by the State. The financial support for district operations is substantially derived from local property taxes. As of May 31, 2023 current local property taxes of \$110,545,940 make up approximately 67% of total revenues. For FY 2024, 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 2022 Actual Audited Revenues	FY 2023 Adopted Budget	FY 2023	FY 2024
			Current Amended Budget	Proposed Budget
Local Sources	\$ 115,970,423	\$ 124,709,095	\$ 123,999,379	\$ 120,934,632
State Sources	41,275,132	39,437,743	39,501,040	42,875,180
Federal Sources	6,278,160	7,854,174	7,897,910	7,897,910
Other Sources	4,164,630	300,000	1,279,683	100,000
Total General Fund	\$ 167,688,345	\$ 172,301,012	\$ 172,678,012	\$ 171,807,722

Expenditures and transfers for FY 2024 are projected to be \$171,807,722. A slight decrease compared to the FY 2023 adopted budgeted expenditures and transfers. Payroll costs, composed of salaries and benefits are expected to consume approximately 72% of expenditure in the FY 2024 General Fund Budget. During FY 2023, the expenditure budget increased as a result of purchase order carry forwards from FY 2022 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 2022	FY 2023	FY 2023	FY 2024
	Actual Audited Expenditures	Adopted Budget	Current Amended Budget	Proposed Budget
Payroll Costs	\$ 117,048,648	\$ 123,005,565	\$ 123,528,259	\$ 123,933,870
Professional Services	26,672,079	27,616,108	31,355,579	29,840,671
Supplies and Materials	8,040,380	11,978,300	12,687,732	7,967,377
Other Operating Costs	7,240,224	8,075,574	9,764,439	8,565,589
Debt Service	1,114,965	1,114,965	1,114,965	1,114,965
Capital Outlay	997,571	510,500	1,573,237	385,250
Other Uses	5,181,000	-	616,457	-
Total General Fund	\$ 166,294,867	\$ 172,301,012	\$ 180,640,668	\$ 171,807,722

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 \$.25261 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, and early extinguishment of debt for the third consecutive year.

Revenues are estimated to be \$40,405,860 for FY 2024. The tax rate has remained consistent.

Expenditures for FY 2024 total \$40,405,860 and are necessary to meet the current debt service requirements and the early extinguishment of debt by defeasance or calling of bonds. 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 \$13,890,659 and expenditures of \$16,190,659 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 \$35,711,066 during the FY 2024 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	<ul style="list-style-type: none"> Develop a budget subcommittee Human Resources begins enrollment review Budget Subcommittee meeting District calendar 2023-24 and 2024-25 	<ul style="list-style-type: none"> Superintendent & Chief Financial Officer Human Resources Budget Subcommittee
December	<ul style="list-style-type: none"> Budget Training for Elementary, Secondary Principals & Department Directors Preliminary budget intro at board meeting (process & priorities) Human Resources compensation reviews with Departments Analyze student enrollment projections, review staffing and develop staffing allocations Budget Subcommittee meeting 	<ul style="list-style-type: none"> Budget Coordinator & Director of Financial Operating Systems Superintendent & Chief Financial Officer Human Resources Student Services, School Administration & Human Resources Budget Subcommittee
January	<ul style="list-style-type: none"> Budget Subcommittee meeting Distribute current year budget/expenditure reports to departments and campuses Budget update II at the regular board meeting 	<ul style="list-style-type: none"> Budget Subcommittee Budget Coordinator Superintendent & Chief Financial Officer

BUDGET TIMELINE

<p>February</p>	<ul style="list-style-type: none"> ● Coordinate meetings with campuses and departments to discuss budget process for FY 2023-24 ● DEIC Meeting/Stakeholder Engagement ● Budget Subcommittee meeting ● Staffing allocations for 2023-24 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 & Budget Coordinator ● Budget Subcommittee, Human Resources & School Administration ● Budget Subcommittee ● Human Resources ● Chief Financial Officer, Comptroller, Director of Financial Operating Systems & Budget Coordinator
<p>March</p>	<ul style="list-style-type: none"> ● Revenue estimates are calculated & reviewed ● Budget Workshop I at the regular board meeting 	<ul style="list-style-type: none"> ● Chief Financial Officer ● Superintendent & Chief Financial Officer
<p>April</p>	<ul style="list-style-type: none"> ● Preliminary budget owner allocation worksheets sent to campus Principals & Department Directors for budget entry ● Business Office begins compiling budget ● Executive Team reviews possible 2023-24 compensation scenarios 	<ul style="list-style-type: none"> ● Budget Coordinator ● Chief Financial Officer, Comptroller, Director of Financial Operation Systems & Budget Coordinator ● Administration & Human Resources
<p>May</p>	<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 finalized ● Estimated revenue from the State will be available from the District ● Budget Subcommittee meeting 	<ul style="list-style-type: none"> ● Campus Principals & Department Directors ● Resources & School Administration ● Superintendent & Chief Financial Officer ● Superintendent & Chief Financial Officer ● Budget Subcommittee
<p>June</p>	<ul style="list-style-type: none"> ● Budget Workshop II ● 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"> ● Superintendent & Chief Financial Officer ● Chief Financial Officer ● Chief Financial Officer ● Superintendent & Chief Financial Officer

2023-2024 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

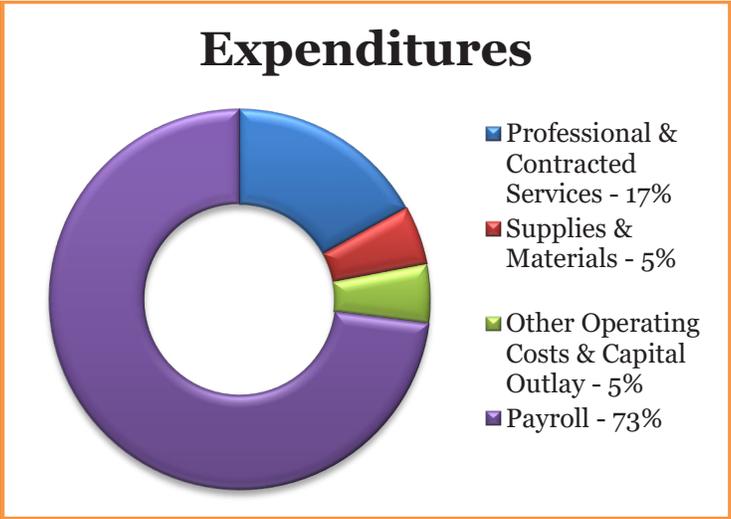
- Develop task forces to ensure that board goals & priorities are met and resources allocated effeciently & effectively
- Evaluate usage of district resources to ensure transparency
- Expand communication processes that support stakeholder & community engagement in district goal attainment & resource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



Proposed Operating Budget
\$171,807,722

↙

.0286%
 from the adopted FY 2023 budget



WHERE DOES THE MONEY COME FROM?



WHAT DOES THE MONEY PAY FOR?



2023 BISD Tax Rate
\$1.161510

- ❖ Instruction - \$93.2 million
- ❖ Instructional Support – \$27.3 million
- ❖ Operations - \$40.8 million
- ❖ Leadership/Administration - \$7.2 million
- ❖ Other Operating Costs - \$3.3 million

Summary of Adopted Budget - General Fund

2023-2024 Summary of Adopted Budget General Fund

	2022-2023		2023-2024		\$ Variance
	Final Amended Budget	Final Budget Per Student	Adopted Budget	Adopted Budget per Student	
Revenues:					
Local Sources	\$ 123,999,379	\$ 7,391	\$ 120,934,632	\$ 7,156	\$ (3,064,747)
State Sources	\$ 39,501,040	\$ 2,355	\$ 42,875,180	\$ 2,537	\$ 3,374,140
Federal Sources	\$ 7,897,910	\$ 471	\$ 7,897,910	\$ 467	\$ -
Other Sources	\$ 1,279,683	\$ 76	\$ 100,000	\$ 6	\$ (1,179,683)
TOTAL REVENUES	\$ 172,678,012	\$ 10,293	\$ 171,807,722	\$ 10,166	\$ (870,290)
Expenditures:					
Instruction	\$ 88,685,796	\$ 5,286	\$ 93,147,607	\$ 5,512	\$ 4,461,811
Instructional Support	\$ 29,029,925	\$ 1,730	\$ 27,380,420	\$ 1,620	\$ (1,649,505)
Central Administration	\$ 7,061,520	\$ 421	\$ 7,197,434	\$ 426	\$ 135,914
District Operations	\$ 52,013,500	\$ 3,100	\$ 40,780,436	\$ 2,413	\$ (11,233,064)
Debt Service	\$ 1,114,965	\$ 66	\$ 1,114,965	\$ 66	\$ -
Other	\$ 2,734,962	\$ 163	\$ 2,186,860	\$ 129	\$ (548,102)
TOTAL OPERATING EXPENDITURES	\$ 180,640,668	\$ 10,768	\$ 171,807,722	\$ 10,166	\$ (8,832,946)

*Actual/Projected Enrollment

16,776

16,900

	Projected Actual 2022-2023	Adopted Budget 2023-2024
Senete Bill 622 Requirement		
Object Code 6491	\$ 5,000	\$ 5,000
Statutorily Required Public Notice		
House Bill 1495 Requirement	\$ 2,101	\$ 1,760
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action		

Summary of Adopted Budget - Child Nutrition

2023-2024 Summary of Adopted Budget Child Nutrition Fund

	2022-2023		2023-2024		\$ Variance
	Final Amended Budget	Final Budget Per Student	Adopted Budget	Adopted Budget per Student	
Revenues:					
Local Sources	\$ 515,831	\$ 31	\$ 527,547	\$ 31	\$ 11,716
State Sources	\$ 56,845	\$ 3	\$ 51,219	\$ 3	\$ (5,626)
Federal Sources	\$ 11,664,991	\$ 695	\$ 12,323,327	\$ 729	\$ 658,336
Other Sources	\$ 66,457	\$ 4	\$ 988,566	\$ 58	\$ 922,109
TOTAL REVENUES	\$ 12,304,124	\$ 733	\$ 13,890,659	\$ 822	\$ 1,586,535
Expenditures:					
District Operations	\$ 15,122,278	\$ 901	\$ 16,190,659	\$ 958	\$ 1,068,381
TOTAL OPERATING EXPENDITURES	\$ 15,122,278	\$ 901	\$ 16,190,659	\$ 958	\$ 1,068,381
*Actual/Projected Enrollment		16,776		16,900	

Summary of Adopted Budget - Debt Service Fund



**BEAUMONT INDEPENDENT SCHOOL DISTRICT
2023-2024 Summary of Adopted Budget
Debt Service Fund**

	2022-2023		2023-2024		\$ Variance
	Final Amended Budget	Final Budget Per Student	Adopted Budget	Adopted Budget per Student	
Revenues:					
Local Sources	\$ 39,352,473	\$ 2,346	\$ 38,743,778	\$ 2,293	\$ (608,695)
State Sources	\$ -	\$ -	\$ 227,800	\$ 13	\$ 227,800
Federal Sources	\$ -	\$ -	\$ 264,405	\$ 16	\$ 264,405
Other Sources	\$ 18,368	\$ 1	\$ 1,169,877	\$ 69	\$ 1,151,509
TOTAL REVENUES	\$ 39,370,841	\$ 2,347	\$ 40,405,860	\$ 2,391	\$ 1,035,019
Expenditures:					
Debt Service	\$ 39,370,841	\$ 2,347	\$ 40,405,860	\$ 2,391	\$ 1,035,019
TOTAL OPERATING EXPENDITURES	\$ 39,370,841	\$ 2,347	\$ 40,405,860	\$ 2,391	\$ 1,035,019
*Actual/Projected Enrollment		16,776		16,900	



Adopted Budget
July 1, 2023 – June 30, 2024

HISTORICAL INFORMATION

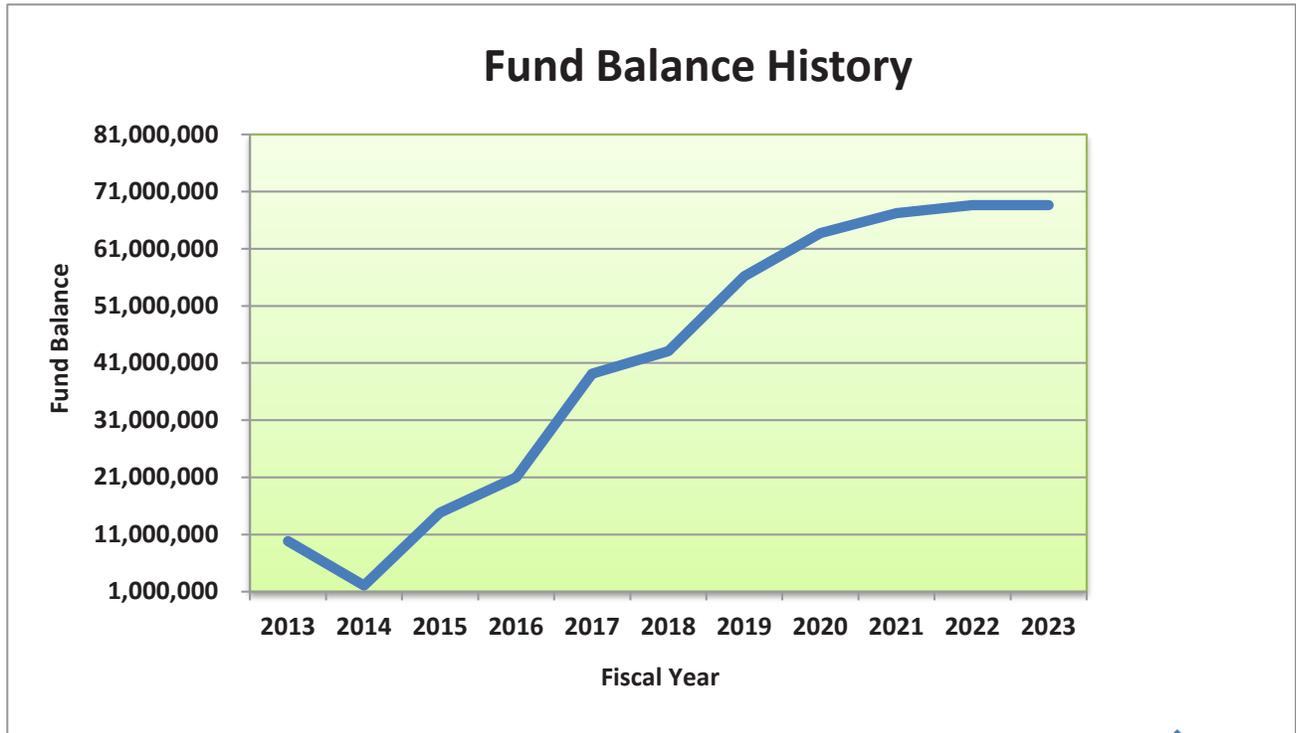
SECTION A

GENERAL FUND FUND BALANCE HISTORY

		Increase (Decrease)
August 31, 2013	9,822,902	(12,013,560)
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	68,634,968 **	

* - Changed fiscal year to June 30th

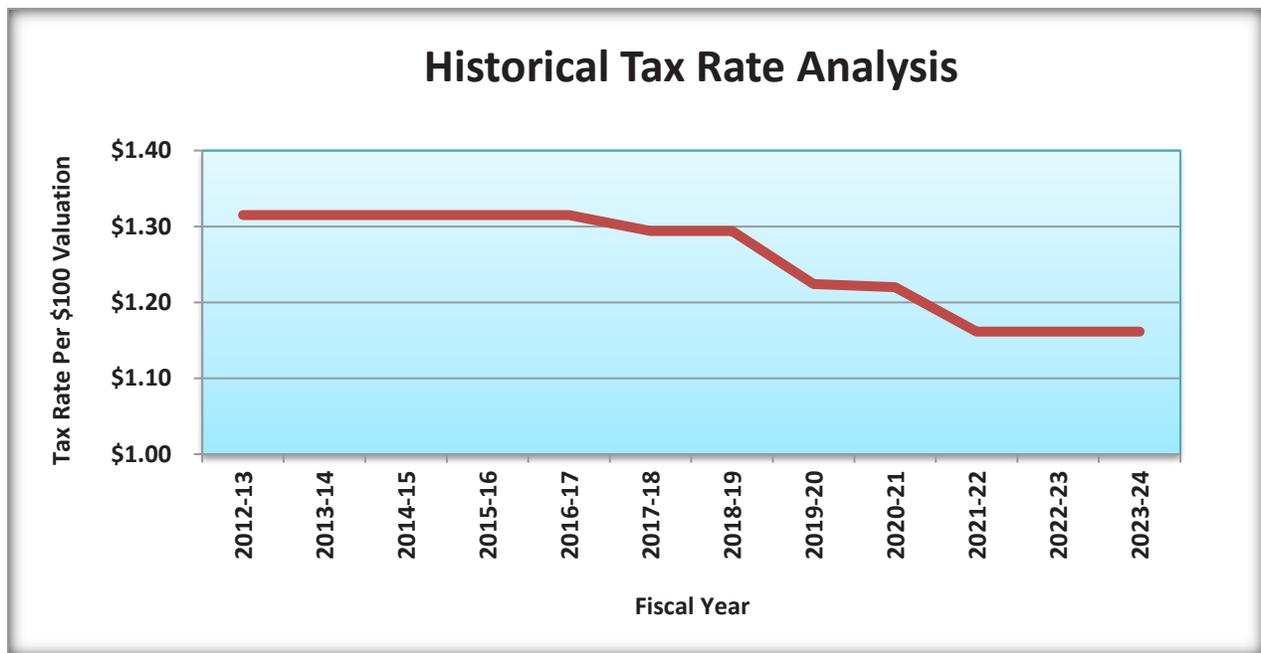
** - Projected Fund Balance from FY 2022-2023 Budget



HISTORICAL TAX RATE ANALYSIS

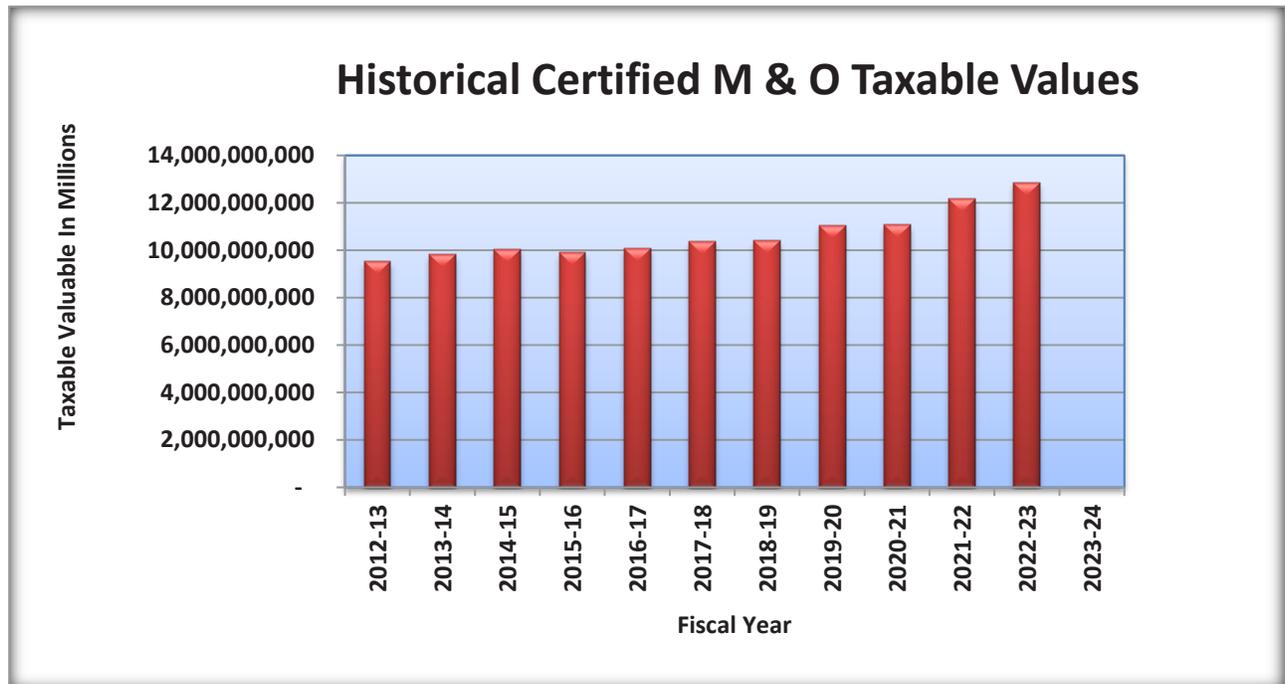
School Year	Total Rate	Maintenance & Operation	Interest & Sinking
2012-13	1.315000	1.04	0.275000
2013-14	1.315000	1.04	0.275000
2014-15	1.315000	1.04	0.275000
2015-16	1.315000	1.04	0.275000
2016-17	1.315000	1.04	0.275000
2017-18	1.294050	1.04	0.254050
2018-19	1.294050	1.04	0.254050
2019-20	1.224050	0.97	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	1.161510	0.9089	0.252610 **

** - Estimated



HISTORICAL CERTIFIED TAXABLE VALUES

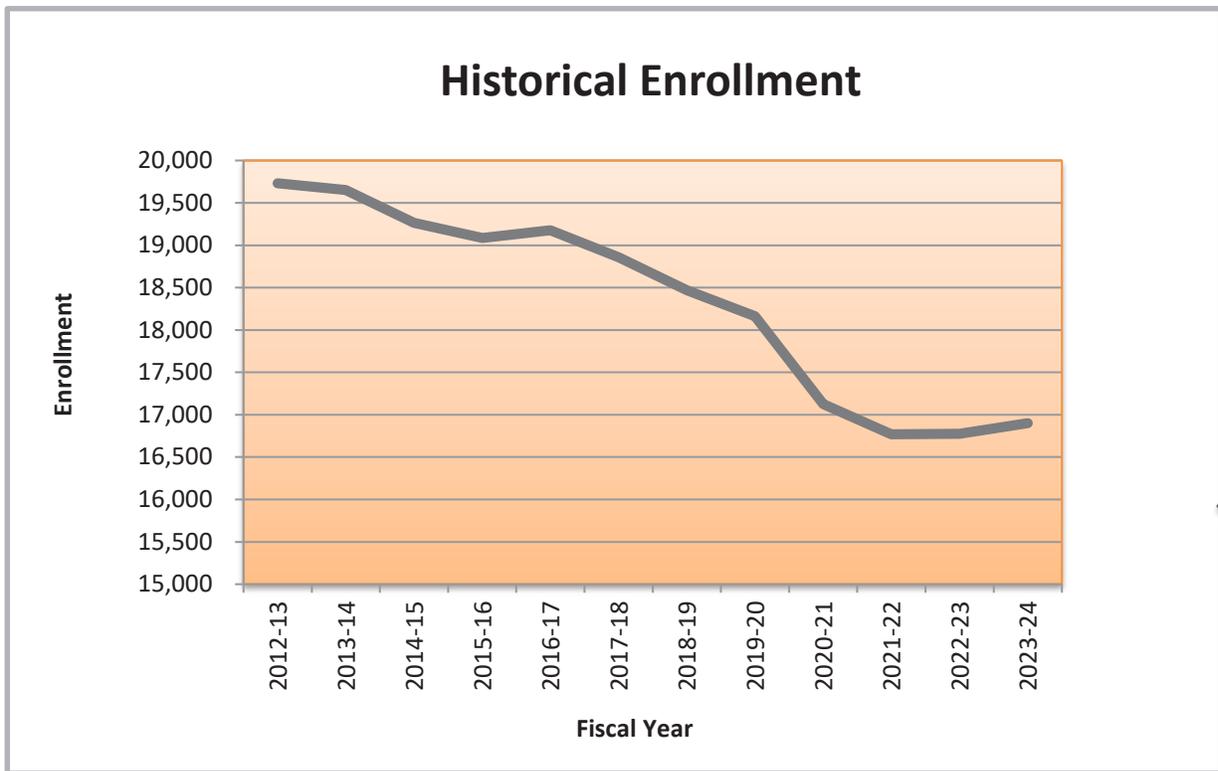
School Year	Maintenance & Operations Taxable Value	[M & O] Percentage Increase (Decrease)
2012-13	9,510,187,707	2.55%
2013-14	9,812,026,420	3.17%
2014-15	10,045,224,858	2.38%
2015-16	9,908,109,184	-1.36%
2016-17	10,057,244,042	1.51%
2017-18	10,381,372,445	3.22%
2018-19	10,404,853,102	0.23%
2019-20	11,062,854,417	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	Not Available	



HISTORICAL ENROLLMENT

School Year	Enrollment	Percentage Increase/(Decrease)
2012-13	19,731	-8.0%
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	16,900 *	0.7%

* - Projected





Adopted Budget
July 1, 2023 – June 30, 2024

BUDGETED REVENUES
SECTION B

**BUDGETED REVENUES
SUMMARY BY FUND**

TYPE OF REVENUE	<u>2022-23 Adopted Budget</u>	<u>2023-24 Adopted Budget</u>
199 General Fund	\$ 172,301,012	\$ 171,807,722
240 Child Nutrition Services	12,227,621	13,890,659
500 Interest & Sinking	<u>39,370,841</u>	<u>40,405,860</u>
TOTAL ALL FUNDS	<u>\$ 223,899,474</u>	<u>\$ 226,104,241</u>



Adopted Budget
July 1, 2023 – June 30, 2024

BUDGETED EXPENDITURES

SECTION C

**BUDGETED EXPENDITURES
SUMMARY BY FUND**

	<u>2022-23</u> <u>Adopted</u> <u>Budget</u>	<u>2023-24</u> <u>Adopted</u> <u>Budget</u>
Board Adopted Budgets		
199 General Fund	\$ 172,301,012	\$171,807,722
240 Child Nutrition Services	12,227,621	16,190,659
500 Interest & Sinking	<u>39,370,841</u>	<u>40,405,860</u>
TOTAL ALL FUNDS	<u>\$ 223,899,474</u>	<u>\$228,404,241</u>



Adopted Budget
July 1, 2023 – June 30, 2024

GENERAL FUND
SECTION D

SUMMARY OF REVENUES AND EXPENDITURES

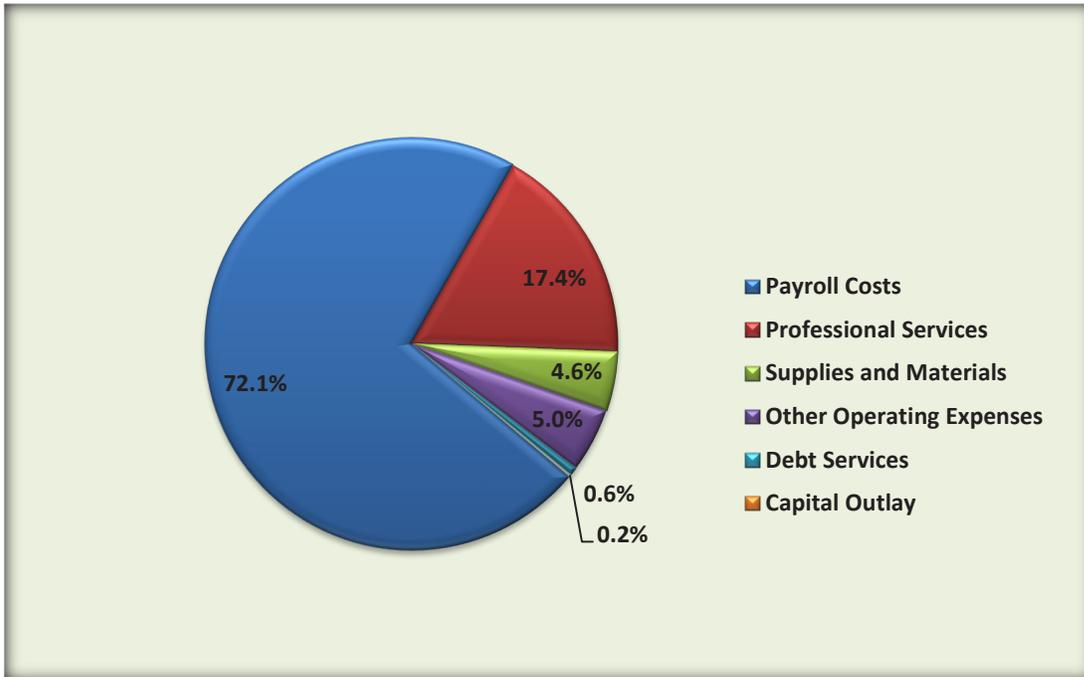
	2022-2023 Adopted Budget	2023-2024 Adopted Budget
REVENUES		
Local	\$124,709,095	\$120,934,632
State	39,437,743	42,875,180
Federal	7,854,174	7,897,910
Other Resources/Revenues	300,000	100,000
Total Revenue	<u>\$172,301,012</u>	<u>\$171,807,722</u>
EXPENDITURES		
Payroll Costs	123,005,565	123,933,870
Professional Services	27,616,108	29,840,671
Supplies & Materials	11,978,300	7,967,377
Other Operating Costs	8,075,574	8,565,589
Debt Service	1,114,965	1,114,965
Capital Outlay	510,500	385,250
Total Expenditures	<u>172,301,012</u>	<u>171,807,722</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>

DETAIL OF REVENUES

REVENUES	<u>2022-2023</u> Adopted Budget	<u>2023-2024</u> Adopted Budget
Local		
5711 Taxes, Current Year Levy	\$ 109,002,137	\$ 106,758,794
5712 Taxes, Prior Years	975,033	975,033
5719 Penalties & Interest and Other Tax Rev	1,175,488	1,175,488
573X Tuitions and Fees	5,000	5,000
574X Misc	13,276,437	11,745,317
575X Athletic Revenue	275,000	275,000
Total Local Revenues	<u>124,709,095</u>	<u>120,934,632</u>
State Revenue	39,437,743	42,875,180
Federal Revenue	7,854,174	7,897,910
Other Resources/Non-Operating Revenues	<u>300,000</u>	<u>100,000</u>
Total Revenues	<u>\$ 172,301,012</u>	<u>\$ 171,807,722</u>

SUMMARY OF EXPENDITURES BY OBJECT

OBJECT	2023-2024 Adopted Budget	% of Budget
Payroll Costs	\$ 123,933,870	72.1%
Professional Services	29,840,671	17.4%
Supplies and Materials	7,967,377	4.6%
Other Operating Expenses	8,565,589	5.0%
Debt Services	1,114,965	0.6%
Capital Outlay	385,250	0.2%
Total Expenditures	\$ 171,807,722	100%



SUMMARY OF EXPENDITURES BY FUNCTION

FUNCTION	2023-24 Adopted Budget	% of Budget
11 Instruction	\$ 91,177,242	52.9%
12 Instructional Resources & Media Services	1,250,528	0.7%
13 Curriculum Devel/Instructional Staff Devel	557,977	0.3%
21 Instructional Leadership	3,710,067	2.2%
23 School Leadership	9,606,614	5.6%
31 Guidance, Counseling & Eval Services	6,121,986	3.6%
32 Social Work Services	323,833	0.2%
33 Health Services	1,969,115	1.1%
34 Student (Pupil) Transportation	5,765,906	3.3%
36 Cocurricular/Extracurricular Activities	5,648,805	3.3%
41 General Administration	7,197,434	4.2%
51 Plant Maintenance & Operations	27,814,221	16.1%
52 Security & Monitoring Services	3,405,825	2.0%
53 Data Processing Services	3,794,484	2.2%
61 Community Services	258,910	0.2%
71 Debt Services	1,114,965	0.6%
93 Payment to Fiscal Agent Member District	352,950	0.2%
95 Payment to Juvenile Justice Alt Ed	161,860	0.1%
99 Tax Appraisal & Collections	1,575,000	0.9%
Total Expenditures	\$ 171,807,722	100%

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2022-2023 Adopted Budget	2023-2024 Adopted Budget
Instructional		
Payroll Costs	\$ 76,515,872	\$ 74,975,287
Professional Services	7,146,211	13,759,601
Supplies and Materials	3,103,290	2,100,986
Other Operating Costs	243,090	318,368
Capital Outlay	17,000	23,000
Total Instructional	<u>87,025,463</u>	<u>91,177,242</u>
Instructional Resources & Media Services		
Payroll Costs	1,048,275	1,109,441
Professional Services	2,500	500
Supplies and Materials	266,203	137,636
Other Operating Costs	4,000	1,701
Capital Outlay	1,500	1,250
Total Instructional Resources & Media Svcs	<u>1,322,478</u>	<u>1,250,528</u>
Curriculum Development & Instructional Staff Development		
Payroll Costs	186,802	142,262
Professional Services	124,159	125,459
Supplies and Materials	163,566	52,671
Other Operating Costs	208,600	237,585
Total Curriculum Development & Instructional Staff Development	<u>683,127</u>	<u>557,977</u>
Instructional Leadership		
Payroll Costs	3,067,997	3,408,932
Professional Services	33,500	30,200
Supplies and Materials	243,236	131,673
Other Operating Costs	107,018	139,262
Total Instructional Leadership	<u>3,451,751</u>	<u>3,710,067</u>
School Leadership		
Payroll Costs	9,483,551	9,230,580
Professional Services	111,350	88,870
Supplies and Materials	662,162	170,926
Other Operating Costs	129,866	106,238
Capital Outlay	-	10,000
Total School Leadership	<u>10,386,929</u>	<u>9,606,614</u>
Guidance, Counseling & Evaluation Services		
Payroll Costs	5,681,561	5,691,084
Professional Services	22,100	19,100
Supplies and Materials	461,880	369,884
Other Operating Costs	43,040	41,918
Total Guidance, Counseling & Evaluation Services	<u>6,208,581</u>	<u>6,121,986</u>

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2022-2023 Adopted Budget	2023-2024 Adopted Budget
Social Work Services		
Payroll Costs	297,374	323,833
Total Social Work Services	<u>297,374</u>	<u>323,833</u>
Health Services		
Payroll Costs	1,870,928	1,929,837
Contracted Services	4,200	4,200
Supplies and Materials	28,800	27,678
Other Operating Costs	8,000	7,400
Total Health Services	<u>1,911,928</u>	<u>1,969,115</u>
Student (Pupil) Transportation		
Payroll Costs	4,741,323	4,876,404
Professional Services	336,300	347,397
Supplies and Materials	1,082,000	1,080,471
Other Operating Costs	(506,758)	(538,366)
Total Student (Pupil) Transportation	<u>5,652,865</u>	<u>5,765,906</u>
Cocurricular/Extracurricular Activities		
Payroll Costs	3,149,807	3,510,428
Professional Services	231,700	212,400
Supplies and Materials	1,063,162	479,850
Other Operating Costs	1,388,681	1,396,127
Capital Outlay	66,000	50,000
Total Cocurricular/Extracurricular Activities	<u>5,899,350</u>	<u>5,648,805</u>
General Administration		
Payroll Costs	4,464,848	4,704,399
Professional Services	1,186,260	1,127,012
Supplies and Materials	466,499	360,822
Other Operating Costs	943,481	1,005,201
Total General Administration	<u>7,061,088</u>	<u>7,197,434</u>
Plant Maintenance & Operations		
Payroll Costs	8,920,236	8,974,071
Professional Services	13,399,138	11,659,272
Supplies and Materials	3,237,302	1,581,378
Other Operating Costs	5,095,126	5,394,500
Capital Outlay	206,000	205,000
Total Plant Maintenance & Operations	<u>30,857,802</u>	<u>27,814,221</u>

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2022-2023 Adopted Budget	2023-2024 Adopted Budget
Security & Monitoring Services		
Payroll Costs	2,461,726	3,044,325
Professional Services	128,500	155,000
Supplies and Materials	339,298	177,000
Other Operating Expenses	14,500	28,500
Capital Outlay	100,000	1,000
Total Security & Monitoring Services	<u>3,044,024</u>	<u>3,405,825</u>
Data Processing Services		
Payroll Costs	936,203	1,775,479
Professional Services	3,385,925	574,500
Supplies and Materials	850,000	1,286,000
Other Operating Costs	33,280	63,505
Capital Outlay	120,000	95,000
Total Data Processing Services	<u>5,325,408</u>	<u>3,794,484</u>
Community Services		
Payroll Costs	179,062	237,508
Professional Services	500	300
Supplies and Materials	10,902	10,402
Other Operating Costs	10,700	10,700
Total Community Services	<u>201,164</u>	<u>258,910</u>
Debt Services		
Debt Service	1,114,965	1,114,965
Total Facilities	<u>1,114,965</u>	<u>1,114,965</u>
Payment to Fiscal Agent Member District		
Other Operating Costs	352,950	352,950
Total Payment to Fiscal Agent Member District	<u>352,950</u>	<u>352,950</u>
Payment to Juvenile Justice Alt Ed		
Professional Services	150,000	161,860
Total Payment to Juvenile Justice Alt Ed	<u>150,000</u>	<u>161,860</u>
Other Uses		
Professional Services	1,353,765	1,575,000
Total Other Uses	<u>1,353,765</u>	<u>1,575,000</u>
TOTAL EXPENDITURES	<u>\$ 172,301,012</u>	<u>\$ 171,807,722</u>



Adopted Budget
July 1, 2023 – June 30, 2024

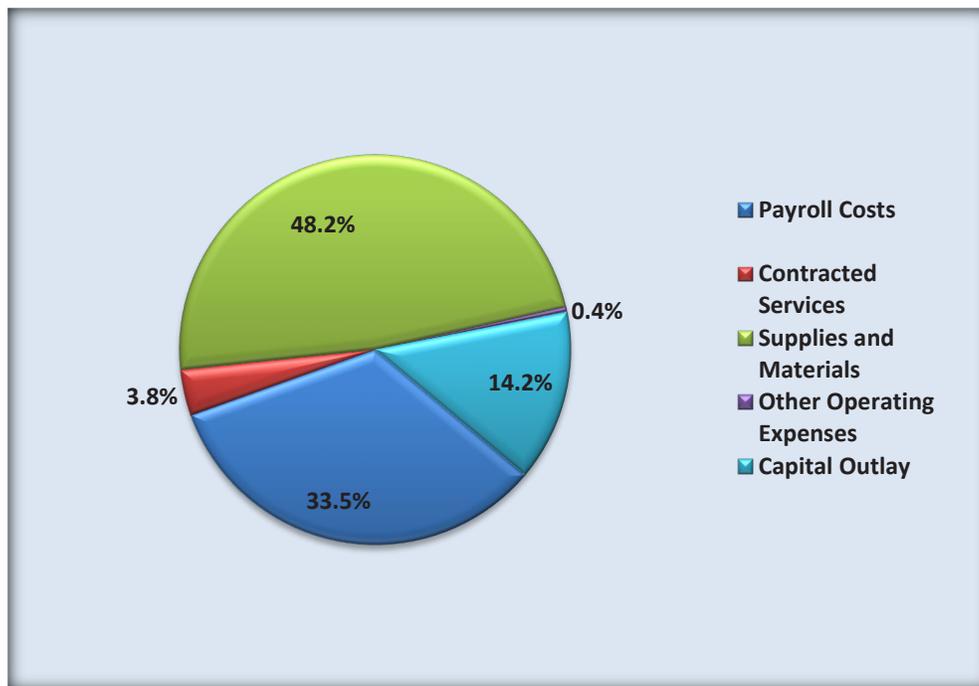
CHILD NUTRITION SERVICES FUND
SECTION E

SUMMARY OF REVENUES AND EXPENDITURES

	2022-23 Adopted Budget	2023-24 Adopted Budget
REVENUES		
Local	\$ 513,831	\$ 527,547
State	56,845	51,219
Federal	11,656,945	13,311,893
Total Revenue	<u>12,227,621</u>	<u>13,890,659</u>
EXPENDITURES		
Payroll Costs	3,601,127	5,418,983
Contracted Services	710,500	609,927
Supplies & Materials	7,529,494	7,800,549
Other Operating Costs	52,500	61,200
Capital Outlay	334,000	2,300,000
Total Expenditures	<u>12,227,621</u>	<u>16,190,659</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ (2,300,000)</u>

SUMMARY OF EXPENDITURES BY OBJECT

OBJECT	2023-24 Adopted Budget	% of Budget
Payroll Costs	5,418,983	33.5%
Contracted Services	609,927	3.8%
Supplies and Materials	7,800,549	48.2%
Other Operating Expenses	61,200	0.4%
Capital Outlay	2,300,000	14.2%
	\$ 16,190,659	100%



SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2022-23 Adopted Budget	2023-24 Adopted Budget
Food Services		
Payroll Costs	\$ 3,505,999	\$ 5,332,888
Professional Services	575,500	474,927
Supplies and Materials	7,494,477	7,750,549
Other Operating Costs	50,000	59,700
Capital Outlay	334,000	2,300,000
Total Food Service	<u>11,959,976</u>	<u>15,918,064</u>
 Plant Maintenance & Operations		
Payroll Costs	95,145	86,095
Professional Services	135,000	135,000
Supplies and Materials	35,000	50,000
Other Operating Costs	2,500	1,500
Total Plant Maintenance & Operations	<u>267,645</u>	<u>272,595</u>
 TOTAL EXPENDITURES	<u><u>\$ 12,227,621</u></u>	<u><u>\$ 16,190,659</u></u>



Adopted Budget
July 1, 2023 – June 30, 2024

DEBT SERVICE FUND
SECTION F

SUMMARY OF REVENUES AND EXPENDITURES

	2022-23 Adopted Budget	2023-24 Adopted Budget
REVENUES		
5711 Taxes, Current Year Levy	\$ 38,860,268	\$ 38,743,778
5712 Taxes, Prior Years	227,800	227,800
5719 Penalties & Interest and Other Tax Rev	264,405	264,405
5742 Interest - Temporary Investments	18,368	598,368
5829 State Revenue - TEA	-	571,509
Total Revenue	<u>39,370,841</u>	<u>40,405,860</u>
EXPENDITURES		
6511 Bond Principal	11,930,000	12,460,000
6519 Debt Principal	17,268,569	18,739,764
6521 Bond Interest	10,152,272	9,186,096
6599 Other Debt Service Fees	20,000	20,000
Total Expenditures	<u>39,370,841</u>	<u>40,405,860</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>

SUMMARY OF ANNUAL DEBT REQUIREMENTS

Fiscal Year	Principal	Interest	Total
2024	12,460,000	9,186,096	21,646,096
2025	13,010,000	8,611,365	21,621,365
2026	12,945,000	8,767,140	21,712,140
2027	10,660,000	8,148,998	18,808,998
2028	11,140,000	6,859,206	17,999,206
2029	15,630,000	6,284,090	21,914,090
2030	16,215,000	5,603,197	21,818,197
2031	16,800,000	4,965,200	21,765,200
2032	17,405,000	4,301,818	21,706,818
2033	17,970,000	3,674,152	21,644,152
2034	18,555,000	3,025,322	21,580,322
2035	19,160,000	2,354,867	21,514,867
2036	14,535,000	1,661,767	16,196,767
2037	15,545,000	1,102,918	16,647,918
2038	11,960,000	500,213	12,460,213
	\$ 223,990,000	\$ 75,046,349	\$ 299,036,349

SCHEDULE OF CURRENT DEBT REQUIREMENTS

Issue	Balance Outstanding 07/01/23	Fiscal Year 2024			Balance Outstanding 06/30/24
		Principal	Interest	Total	
U/L School Bldg Taxable Bonds 2010	2,895,000	965,000	-	965,000	1,930,000
U/L School Bldg Taxable Bonds 2010B	52,335,000	1,930,000	2,971,902	4,901,902	50,405,000
U/L School Bldg Taxable Bonds 2011	-	-	-	-	-
U/L Refunding Bonds 2012	40,000	-	-	-	40,000
U/L Refunding Bonds 2016	82,760,000	5,415,000	2,991,200	8,406,200	77,345,000
U/L Refunding Bonds 2017	85,960,000	4,150,000	3,222,994	7,372,994	81,810,000
	<u>\$ 223,990,000</u>	<u>\$ 12,460,000</u>	<u>\$ 9,186,096</u>	<u>\$ 21,646,096</u>	<u>\$ 211,530,000</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, 2023 – June 30, 2024

FEDERAL FUNDS

(Information Only)

SECTION G

SUMMARY BY FUNDS (For Information Only)

<u>Fund Number</u>	<u>Grant Description</u>	<u>2023-24 Planning Amount</u>
205	Head Start	\$ 3,535,265
211	Title I, Part A - Improving Basic Programs	8,377,867
211.829	Title I, Part D - Prevention & Intervention	53,502
212	Title I, Part C - Migrant	11,756
224	IDEA-B, Formula	3,682,409
225	IDEA-B, Pre-School	83,616
244	Carl D. Perkins (Career & Tech) - Basic Formula	284,260
255	Title II, Part A - Training & Recruiting	1,009,338
263	Title III, Part A	233,524
281	Esser II *	8,628,956
282	Esser III*	8,495,550
2XX	ARP Homeless II*	516,278
289	Title IV, Part A - Student Support & Academic Enrichment	665,874
315	IDEA - Part B, Discretionary Deaf	132,871
	TOTAL FEDERAL FUNDS	\$ 35,711,066

Estimates based off 2023-24 amounts TEA entitlement amounts or budget summaries submitted to TEA not yet approved.

* Estimated amounts remaining from prior year allocations



Adopted Budget
July 1, 2023 – June 30, 2024

**SALARY AND STIPEND
SCHEDULES
SECTION H**

2023-2024 New Hire Guide for Teachers, Reading & Math Coaches, RN's, Librarians, 504/RTI Elem Coord \$50,000 Starting

The salaries listed below are based on 10-month employment for the 2023-2024 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

Years of Experience	Bachelor New Hire	Master New Hire	Doctorate New Hire
0	\$50,000	\$51,500	\$53,000
1	\$50,200	\$51,700	\$53,200
2	\$50,500	\$52,000	\$53,500
3	\$50,700	\$52,200	\$53,700
4	\$51,000	\$52,500	\$54,000
5	\$51,300	\$52,800	\$54,300
6	\$51,600	\$53,100	\$54,600
7	\$52,700	\$54,200	\$55,700
8	\$53,500	\$55,000	\$56,500
9	\$53,800	\$55,300	\$56,800
10	\$54,100	\$55,600	\$57,100
11	\$54,400	\$55,900	\$57,400
12	\$54,700	\$56,200	\$57,700
13	\$55,200	\$56,700	\$58,200
14	\$55,500	\$57,000	\$58,500
15	\$55,800	\$57,300	\$58,800
16	\$56,100	\$57,600	\$59,100
17	\$56,400	\$57,900	\$59,400
18	\$56,900	\$58,400	\$59,900
19	\$57,200	\$58,700	\$60,200
20	\$57,500	\$59,000	\$60,500
21	\$57,800	\$59,300	\$60,800
22	\$58,100	\$59,600	\$61,100
23	\$58,600	\$60,100	\$61,600
24	\$59,400	\$60,900	\$62,400
25	\$59,700	\$61,200	\$62,700
26	\$60,000	\$61,500	\$63,000
27	\$61,000	\$62,500	\$64,000
28	\$61,900	\$63,400	\$64,900
29	\$62,800	\$64,300	\$65,800
30	\$63,700	\$65,200	\$66,700
31	\$64,600	\$66,100	\$67,600

Administrative Professional Pay Plan

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Duty Days	Maximum
AT	Adjunct Teacher	187	Days	Minimum	Midpoint	Maximum
				\$240.64	\$240.64	\$240.64
			187	\$45,000	\$45,000	\$45,000
BT	BRACE Teacher	187	Days	Minimum	Midpoint	Maximum
				\$187.16	\$187.16	\$187.16
			187	\$35,000	\$35,000	\$35,000
1			Days	Minimum	Midpoint	Maximum
	Accountant, Staff	235		\$215.80	\$260.00	\$304.20
	Communications Associate	235	183	\$39,491	\$47,580	\$55,669
	Graphic Arts Desktop Publishing	220	187	\$40,355	\$48,620	\$56,885
	Human Resources Specialist	235	200	\$43,160	\$52,000	\$60,840
	Human Resources Recruiter	235	215	\$46,397	\$55,900	\$65,403
	Specialist K-8 Career Readiness	220	220	\$47,476	\$57,200	\$66,924
	Junior Programmer - Level 1	235	235	\$50,713	\$61,100	\$71,487
	Transportation Field Supervisor	235	242	\$52,230	\$62,920	\$73,616
	Transportation Route Supervisor	235,242				
	Transportation Shop Manager	242				
	Transportation Site Supervisor	235				
	Transportation Operations Supervisor	235				
	Child Nutrition, Operations Manager	235				
	Coordinantor, Chef	235				
	Manager, Transportation Fleet	242				
2			Days	Minimum	Midpoint	Maximum
	Community Relations Specialist	235		\$248.17	\$299.00	\$349.83
	Coordinator Student Data Systems	235	200	\$49,634	\$59,800	\$69,966
	Financial Systems Analyst	235	235	\$58,320	\$70,265	\$82,210
	Marketing & Multimedia Specialist	235	242	\$60,057	\$72,358	\$84,659
	Sales & Marketing Specialist	235				
	Special Projects Accountant	235				
Systems Analyst	235					

Administrative Professional Pay Plan

3		Days	Minimum	Midpoint	Maximum
ARD Facilitator	200		\$268.02	\$322.92	\$377.82
Asst Physical Therapist	187	187	\$50,120	\$60,386	\$70,652
Child Nutrition Dietician	235	193	\$51,728	\$62,324	\$72,919
Coordinator of Board Relations	235	200	\$53,604	\$64,584	\$75,564
Coordinator Head Start Education	193	220	\$58,964	\$71,042	\$83,120
Coordinator Head Start Program	220	235	\$62,985	\$75,886	\$88,788
Coordinator Student Wellness/Social Worker	187	242	\$64,861	\$78,147	\$91,432
General Maintenance Supervisor	242				
Police Lieutenant	242				
Social Worker/Head Start	193				
Senior Buyer	235				
Speech Language Pathologist, Assistant	187				
Supervisor MEP	242				
Maintenance Project Manager	242				
Supervisor Operations Energy Safety	242				
Supervisor Payroll	235				
Supervisor Warehouse-Grounds	242				
Coordinator, Social Services	220				
3a		Days	Minimum	Midpoint	Maximum
Assistant Speech Pathologist	187	187	\$268.18	\$329.38	\$390.58
			50,149	\$61,594	\$73,038

Administrative Professional Pay Plan

4			Days	Minimum	Midpoint	Maximum
	Assistant Director Community & Media Relations	235		\$305.94	\$368.60	\$431.26
	Assistant Director of Food Service	235	187	\$57,211	\$68,928	\$80,646
	Asst Director Maintenance	242	193	\$59,046	\$71,140	\$83,233
	Asst Director Transportation	235	195	\$59,658	\$71,877	\$84,096
	Asst Principal ES	200	200	\$61,188	\$73,720	\$86,252
	Associate Principal-ES	200	210	\$64,247	\$77,406	\$90,565
	Auditorily Impaired Specialist	205	205	\$62,718	\$75,563	\$88,408
	Community Liasion	220	220	\$67,307	\$81,092	\$94,877
	Coordinator-Accelerated Learning Program	220	235	\$71,896	\$86,621	\$101,346
	Coordinator Budget/Accounts Payable	235	242	\$74,037	\$89,201	\$104,365
	Coordinator Assessment IMA	235				
	Coordinator Business & Industry	235				
	Coordinator Career Technology Education	235				
	Coordinator Data/Fellow	220				
	Coordinator Mental Wellness/Lead Social Worker	220				
	Coordinator Student Truancy Prevention/Outreach	220				
	Coordinator At Risk	235				
	Coordinator College Career Readiness	205				
	Counselor 9th Grade Academy	205				
	Counselor ES	195				
	Counselor HS	205				
	Counselor MS	195, 200				
	Counselor Vocational Education	205				
	Diagnostician	200				
	Diagnostician Deaf Co Op	200				
	ESL Instructional Specialist	193				
	Instructional Technologist	205				
	Lead Counselor HS	205				
	PLA - Specialist, Culture & Climate	200				
	Police Captain	242				
	Senior Programmer	235				
	Senior Network Engineer	235				
	Specialist, Behavior Intervention	205				
	Special Education Counselor	205				
	Support	210				
	Student Activities Director	200				
	Supervisor Parent Involvement	220				
	Testing Coordinator HS	205				

Administrative Professional Pay Plan

5		Days	Minimum	Midpoint	Maximum
Accountability Specialist	235		\$333.47	\$401.77	\$470.07
Assistant Campus Athletics Coord/Head Coach	235	187	\$62,359	\$75,131	\$87,903
Assistant Director Athletics	235	200	\$66,694	\$80,354	\$94,014
Assistant Principal Middle School	215	215	\$71,696	\$86,381	\$101,065
Assistant Principal High School	215	220	\$73,363	\$88,389	\$103,415
Assistant Principal Ninth Grade Academy	215	235	\$78,365	\$94,416	\$110,466
Assistant Principal Student Management	215	242	\$80,700	\$97,228	\$113,757
Associate Principal for Instruction	215				
Associate Principal for Operations	215				
Coordinator Advanced Academics	220				
Coordinator BILINGUAL/ESL	220				
Coordinator Instructional Coaches	220				
Coordinator District LPAC	220				
Coordinator Drop Out Prevention	220				
Coordinator Early Childhood	220				
Coordinator Elementary ELAR 3-5	220				
Coordinator Elementary Math	220				
Coordinator Elementary Science	220				
Coordinator Library Services	220				
Coordinator of Health & PE	220				
Coordinator of Health Services	235				
Coordinator of Instructional Technology	220				
Coordinator Newcomer Center	220				
Coordinator Professional Development	235				
Coordinator Secondary Math 6-12	220				
Coordinator Secondary Science	220				
Coordinator Social Studies	220				
Coordinator Special Education	220				
Coordinator STEM	235				
Coordinator Technology Support	220				
Educational Audiologist	200				
Human Resources Manager	235				
Innovation Specialist	235				
Licensed Specialist in School Psychologist	187				
Occupational Therapist	187				
Physical Therapist	187				
RDSPD Assessment Coordinator	187				
Literacy Coach	235				

Administrative Professional Pay Plan

5 continued		Days	Minimum	Midpoint	Maximum
Special Programs Coordinator	220		\$333.47	\$401.77	\$470.07
Specialist Positive Behavior Intervention Support	220	187	\$62,359	\$75,131	\$87,903
Special Education Specialist Assessment & Evaluation	220	200	\$66,694	\$80,354	\$94,014
Special Education Specialist - College Career & Military Readiness	220	215	\$71,696	\$86,381	\$101,065
Special Education Specialist Early Childhood Special Education	220	220	\$73,363	\$88,389	\$103,415
Special Education Specialist Inclusive Services	220	235	\$78,365	\$94,416	\$110,466
Special Education Specialist Low Incidence Disabilities	220	242	\$80,700	\$97,228	\$113,757
Special Education Specialist Positive Behavioral Intervention	220				
Speech Language Pathologist	187				
Supervisor PEIMS Student Services	235				
6		Days	Minimum	Midpoint	Maximum
Administrator DAEP/JJEP	220		\$364.00	\$438.55	\$513.10
Chief of Police	242	220	\$80,080	\$96,481	\$112,882
Coordinator Campus Athletic/Head Coach	235	235	\$85,540	\$103,059	\$120,579
Director Bilingual, ELL Foreign Language	235	242	\$88,088	\$106,129	\$124,170
Director Financial Information Systems	235				
Director RDSPD	235				
Director Purchasing	235				
Director School Counseling	235				
Director Special Education (Feeder Schools)	235				
Director Federal Programs	235				
Principal ES	220				
7		Days	Minimum	Midpoint	Maximum
Comptroller	235		\$385.83	\$464.86	\$543.89
Director Career & Technical Education	235	220	\$84,883	\$102,269	\$119,656
Director Community & Media Relations	235	235	\$90,670	\$109,242	\$127,814
Director Fine Arts	235	242	\$93,371	\$112,496	\$131,621
Director Food Service	235				
Principal MS	220				
Director of Maintenance Operations	242				
Director Student Services	235				
Director of Transportation	235				

Paraprofessional Pay Plan

8		Days	Minimum	Midpoint	Maximum
Coordinator of District School Innovation & Improvement	235		\$421.72	\$502.05	\$582.38
Director of Athletics	235	220	\$92,778	\$110,451	\$128,124
Director Information Technology	235	235	\$99,104	\$117,982	\$136,859
Director Leadership Development/Student Discipline	235				
Director Research Planning & Evaluation	235				
Principal Career Center	220				
Principal HS	220				
Senior Director Auxillary Services	235				
Senior Director Special Services	235				

9		Days	Minimum	Midpoint	Maximum
Chief Innovation Officer	235		\$493.42	\$587.40	\$681.38
Director Internal Auditor	235	235	\$115,954	\$138,039	\$160,124
Executive Director Curriculum Instruction	235				
Executive Director Human Resources	235				
Senior Director Student Support Services	235				

10		Days	Minimum	Midpoint	Maximum
Associate Superintendent of Elementary Administrati	235		\$532.89	\$634.39	\$735.89
Asst. Superintendent Secondary Administration	235	235	\$125,229	\$149,082	\$172,934
Chief Financial Officer	235				
General Counsel	235				

Paraprofessional Pay Plan

Pay Grade	Job Title	Duty Days	Days	Minimum	Midpoint	Maximum
1	Career Tech Aide	183		\$12.02	\$14.50	\$16.98
	District Aide	183	183	\$17,597	\$21,228	\$24,859
	Elementary ISS Aide	183				
	ESL Aide	183				
	Head Start Aide	183				
	Instructional Aide	183				
	Physical Education Aide	183				
	Priority Aide	183				
	Special Education Aide	183				
	Title I Aide	183				
2	Clerk Asst Principal MS	183, 195,200		\$13.01	\$15.66	\$18.31
	Clerk Bilingual ESL LPAC	183	183	\$19,047	\$22,926	\$26,806
	Clerk Counselor	183, 195, 200	190	\$19,775	\$23,803	\$27,831
	Clerk Head Start Asst	183, 193	193	\$20,087	\$24,179	\$28,271
	Clerk Police Receptionist	190	195	\$20,296	\$24,430	\$28,564
	Clerk Receptionist	183, 195, 200,235	200	\$20,816	\$25,056	\$29,296
	Clerk Receptionist/Bilingual	183	235	\$24,459	\$29,441	\$34,423
	Clerk Special Education	200				
	Clerk Transportation	235				
	Computer Lab Aide	183				
	Head Start Community Aide	193				
	Head Start Nurse Aide	183				
	Nurse Aide	183				
	Paralibrarian	183				
	Receptionist Admin	235				
	Special Education Aide - Self Contained	183				
Timekeeper Transportation	235					
3	Clerk Asst Principal HS	200, 210		\$14.29	\$17.23	\$20.16
	Clerk, Registrar HS	220	183	\$20,921	\$25,219	\$29,514
	RDSPD Communication Facilitator	183	200	\$22,864	\$27,562	\$32,256
	Secretary Athletics	235	210	\$24,007	\$28,940	\$33,869
	Secretary Maintenance	242	220	\$25,150	\$30,318	\$35,482
	Secretary Special Education	220	235	\$26,865	\$32,385	\$37,901
			242	\$27,665	\$33,350	\$39,030
4	Campus PEIMS Data Clerk ES	200		\$15.58	\$18.78	\$21.98
	Campus PEIMS Data Clerk HS	200	183	\$22,809	\$27,489	\$32,179
	Campus PEIMS Data Clerk MS	200	187	\$23,308	\$28,089	\$32,882
	Secretary Department C & I	220, 235	200	\$24,928	\$30,042	\$35,168
	Secretary Food Service	235	220	\$27,421	\$33,046	\$38,685
	Secretary Principal ES	200, 210, 220	235	\$29,290	\$35,300	\$41,322
	RDSPD - Interpreter Intern	183	242	\$30,163	\$36,351	\$42,553
	Secretary Testing & IMA	220				
	Secretary Chief of Police	242				
	Senior Clerk Asst Principal	200				
	Special Education Aide Autism	200				
	Special Education Technical Support	220				
	Student Services Specialist	235				

Paraprofessional Pay Plan

5		Days	Minimum	Midpoint	Maximum
Clerk Accounts Payable	235		\$17.14	\$20.65	\$24.16
Clerk Bookkeeper	200, 220	183	\$25,093	\$30,237	\$35,370
Clerk Financial	235, 242	187	\$25,641	\$30,898	\$36,143
Clerk Purchasing	235	200	\$27,424	\$33,046	\$38,656
Coordinator Campus Attendance	187	210	\$28,795	\$34,699	\$40,589
Parent/School Liaison	187	220	\$30,166	\$36,351	\$42,522
RDSPD Parent Advisor	183	235	\$32,223	\$38,829	\$45,421
Secretary Principal MS	210, 220				
Clerk Registrar	220				
Vendor /Compliance Clerk	235				
Classroom Facilitator	187				
Coordinator, Roar Volunteer	187				
6		Days	Minimum	Midpoint	Maximum
Admin Asst Director of Athletics	235		\$18.86	\$22.72	\$26.58
Admin Asst Director Transportation	235	187	\$28,215	\$33,988	\$39,764
Lead Clerk Accounts Payable	235	200	\$30,176	\$36,351	\$42,528
Campus Support Specialist	187	220	\$33,194	\$39,986	\$46,781
Payroll Specialist	235	235	\$35,457	\$42,712	\$49,970
Secretary Director Child Nutrition	235				
Secretary Director Information Technology	220				
Secretary Director Leadership Dev. Student Disc.	235				
Secretary Director RDSPD	220				
Secretary Principal HS	220				
Transportation Communication Liaison	235				
Procurement Specialist	235				
7		Days	Minimum	Midpoint	Maximum
Admin Asst Asst Supt/Executive Director of Elem/Sec Educ	235		\$21.68	\$26.13	\$30.58
Admin Asst Chief Financial Officer	235	183	\$31,740	\$38,250	\$44,769
Admin Asst Ex Director of Curriculum & Instrc.	235	187	\$32,433	\$39,086	\$45,748
Admin Asst Ex Director of Human Resources	235	220	\$38,157	\$45,984	\$53,821
Admin Asst SR Director of Special Ed	235	235	\$40,758	\$49,119	\$57,490
Benefits Specialist	235				
District Translator	235				
Lead Payroll Specialist	235				
Leave Specialist	235				
RDSPD Certified Interpreter	183				
Records Assets Specialist	235				
Medicaid Specialist	235				
Substitute Specialist	235				
Workers Compensation Specialist	235				
Sourcing Specialist	235				
8		Days	Minimum	Midpoint	Maximum
Assistant, ESSER	183		\$24.94	\$30.05	\$35.15
Budget Specialist	235	183	\$36,512	\$43,988	\$51,460
Executive Assistant Superintendent of Schools	235	235	\$46,887	\$56,487	\$66,082
Certified Occupational Therapy Assistant	183				
Certification Specialist	235				
Truancy Officer	220				

AUXILIARY PAY PLAN

Pay Grade	Job Title	Duty Days					
1			Days	Hours	Minimum	Midpoint	Maximum
	Crossing Guard	187			\$11.00	\$13.25	\$15.50
	Custodian	180,200,226,242	180	8	\$15,840	\$19,080	\$22,320
	Food Service Worker - 5,6,7 Hours	183	180	6	\$11,880	\$14,310	\$16,740
	Laundryman	242	182	6	\$16,016	\$19,292	\$22,568
	Transportation Bus Attendant	182	183	5	\$10,065	\$12,124	\$14,183
	Textbook Helper	242	183	6	\$12,078	\$14,549	\$17,019
			183	7	\$14,091	\$16,973	\$19,856
			187	3	\$16,456	\$19,822	\$23,188
			200	8	\$17,600	\$21,200	\$24,800
			226	8	\$19,888	\$23,956	\$28,024
		242	6	\$21,296	\$25,652	\$30,008	
2			Days	Hours	Minimum	Midpoint	Maximum
	Grounds Leaderman	242		8	\$12.54	\$15.11	\$17.68
	Groundsman	242	226	8	\$22,672	\$27,319	\$31,965
	Head Assistant Custodian - 226	226	235	8	\$23,575	\$28,407	\$33,238
	Head Asst Custodian	242	242	8	\$24,277	\$29,253	\$34,228
	Warehouse Assistant	242					
Transportation Timekeeper	235						
3			Days	Hours	Minimum	Midpoint	Maximum
	Dispatcher Police	235			\$13.79	\$16.62	\$19.45
	Food Service Mgr Candidate	183	180	6	\$19,858	\$23,933	\$28,008
	Head Custodian	242	183	8	\$20,189	\$24,332	\$28,475
	Head Custodian - 226	226	187	8	\$20,630	\$24,864	\$29,097
	Public Safety Officer	187	202	8	\$22,285	\$26,858	\$31,431
	Transportation Utility Worker	242	226	8	\$24,932	\$30,049	\$35,166
	Truck Driver	242	235	8	\$25,925	\$31,246	\$36,566
White Fleet Driver	180	242	8	\$26,697	\$32,176	\$37,655	
4			Days	Hours	Minimum	Midpoint	Maximum
	Bus Driver Trainee	180			\$16.14	\$19.45	\$22.76
	Dispatcher Transportation	235	180	8	\$23,242	\$28,008	\$32,774
	Food Service MGR ES, MS	183	183	8	\$23,629	\$28,475	\$33,321
	Police Dispatch Supervisor	202	202	8	\$26,082	\$31,431	\$36,780
	Warehouse Moving Crew Lead	242	235	8	\$30,343	\$36,566	\$42,789
		242	8	\$31,247	\$37,655	\$44,063	
4a			Days	Hours	Minimum	Midpoint	Maximum
	Bus Driver	180			\$17.85	\$21.00	\$24.15
			180	6	\$19,278	\$22,680	\$26,082
5			Days	Hours	Minimum	Midpoint	Maximum
	Asst Supervisor Warehouse	242			\$18.24	\$21.98	\$25.72
	Clerk Asset and Records	235	183	8	\$26,703	\$32,179	\$37,654
	Custodial Zone Leader	242	235	8	\$34,291	\$41,322	\$48,354
	Food Service Mgr HS	183	242	8	\$35,313	\$42,553	\$49,794
	General Maintenance I	242					
	Grounds Manager	242					
	Painter I	242					
Transportation Router	183						

AUXILIARY PAY PLAN

6		Days	Hours	Minimum	Midpoint	Maximum
Food Service Supervising Manager	220			\$20.43	\$24.62	\$28.81
Painter Leader	242	220	8	\$35,957	\$43,331	\$50,706
Transportation Mechanic III	242	235	8	\$38,408	\$46,285	\$54,162
General Maintenance II	242	242	8	\$39,552	\$47,664	\$55,776
Technology Support Specialist I	235					

7		Days	Hours	Minimum	Midpoint	Maximum
Carpenter	242			\$21.86	\$26.34	\$30.82
Technology Support Specialist II	235	226	8	\$39,523	\$47,623	\$55,723
Educational Service Technician Food Service	235	235	8	\$41,097	\$49,519	\$57,942
Educational Technology Specialist	226	242	8	\$42,321	\$50,994	\$59,668
General Locksmith	242					
Food Service Mechanic	242					
HVAC Tech I	242					
Maintenance Welder	242					
General Maintenance III	242					

8		Days	Hours	Minimum	Midpoint	Maximum
Coordinator Child Nutrition-Special Events	235			\$23.39	\$28.18	\$32.97
Coordinator of Custodial Services	242	226	8	\$42,289	\$50,949	\$59,609
Technology Support Specialist III	235	235	8	\$43,973	\$52,978	\$61,984
Transportation Mechanic II	242	242	8	\$45,283	\$52,978	\$61,984
Police Officer						

9		Days	Hours	Minimum	Midpoint	Maximum
Electrician I	242			\$25.73	\$31.00	\$36.27
HVAC Controller	242	235	8	\$48,372	\$58,280	\$68,188
HVAC Mech I	242	242	8	\$49,813	\$60,016	\$70,219
Plumber I	242					
Plumber II	242					
Police Investigator	235					
Police Lead Investigator	235					
Technology Support Engineer	235					
Transportation Mechanic I	242					

10		Days	Hours	Minimum	Midpoint	Maximum
Police Corporal				\$29.59	\$35.65	\$41.71
		235	8	\$55,629	\$67,022	\$78,415

11		Days	Hours	Minimum	Midpoint	Maximum
Police Sergeant	235			\$30.71	\$37.00	\$43.29
		235	8	\$57,735	\$69,560	\$81,385

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
	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
	<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 Assit	MS	2,500
	Football - MS 7th	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	3,200
	Basketball - Freshman Assistant	HS	3,000

STIPEND ASSIGNMENTS

Athletic - continued			
Basketball - Head Coach- <i>West Brook Only - Girls</i>	HS		7,500
Basketball - Jr Varsity Coach	HS		3,200
Basketball - Sophomore Coach	HS		3,200
Basketball - Varsity Assistant	HS		6,000
Cross Country - Head Coach	HS		5,000
Football - Admin Varsity Assistant	HS		12,000
Football - Freshman Assistant	HS		4,500
Football - Freshman Head Coach	HS		5,500
Football - Sophomore Assistant	HS		5,500
Football - Varsity Assistant	HS		6,000
Game Supervisor	MS		1,200
Game Supervisor	HS		6,000
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
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

STIPEND ASSIGNMENTS

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		700
	Hiring Incentive, Counselor		2,500
	Hiring Incentive, Custodian		700
	Hiring Incentive, Hard to Fill Content Area		2,500
	Hiring Incentive, Police Officer		2,500
	Hiring Incentive, Speech Language Pathologist		2,500
	Hiring Incentive, Teacher		2,000
	Longevity Pay		<i>\$50 for every consecutive year of service</i>
	One Time Stipend		<i>up to \$1,000</i>
	Retention Stipend		<i>4% of salary up to \$3,052</i>
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

STIPEND ASSIGNMENTS

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
	BRACE Coordinator		6,500
	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
	Interim Administrator	All	Varies
	Lead Behavior Specialist	Curric	3,000
	Lead Occupational Therapist	SPED	3,000
	Lead Physical Therapist	SPED	3,000
	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 2,400
	Pathways		5,000
	Peace Officer, Advanced		3,500
	Peace Officer, Filed Training		2,000
	Peace Officer, Intermediate		2,500
	Peace Officer, Master		5,000
	PLA Transition Stipend		Varies
	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
	Teacher Coach (Title)		6,500
	Technology Liasion	ALL	500
	Transcend-Martin Elementary		3,000/3,500
	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		
ESSER Funded	HB4545 ESSER Tutorial Coordinator		\$50/hr
ESSER Funded	HB4545 ESSER Tutors - Certified Teacher		\$40/hr
ESSER Funded	HB4545 ESSER Tutors - Substitute		\$20/hr
ESSER Funded	HR4545 ESSER Tutors - Lamar Student Teacher	Limit 15 hrs/wk	\$30/hr
ESSER Funded	HB4545 ESSER Tutors - Paraprofessionals		Base Rate + OT
ESSER Funded	ESSER Retire-Rehire Tutors	Limit 20 hrs/wk	\$40/hr
ESSER Funded	Saturday School Tutorials - Close Academic Gaps		\$40/hr
General Fund	Regular Before and After School Tutorials	Certified Teacher	\$40/hr
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/hr
General Fund	Regular Before and After School Tutorials - Sub w/o Degree	Limit 15 hrs/wk	\$15/hr
General Fund	Saturday School Tutorials - Academic		\$40/hr
Grant Funded	Transcend Summer Bridge	8 Days	\$40/hr
PASSED			
	High School Discipline Initiative		
ESSER Funded	PASSED ESSER Saturday Discipline Initiative - Teacher		\$40/hr
ESSER Funded	PASSED ESSER Saturday Discipline Initiative - Administrator		\$120 Flat Rate
Fine Arts			
	Performing Arts Center		
	PAC Manager / Coordinator		\$25/hr
	Student Technicians		\$8.50/hr
DASP			
	Dishman After School Program		
Campus Funded	Coordinator		\$30/hr
Campus Funded	Certified Teachers		\$25/hr
Campus Funded	Paraprofessionals and Lamar Students		\$9.00/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/hr
Athletics			
	Game Workers		
			22-23 increase TBD
Ticket Seller	Varsity Football	Flat Rate	\$40/hr
	Sub Varsity Football	Flat Rate	\$30/hr
	Sub Varsity Football Additional Games (2 Games)	Flat Rate	\$40/hr
	Volleyball	Flat Rate	\$20/hr
	Volleyball Additional Matches (2 Matches)	Flat Rate	\$27/hr
	Volleyball Additional Matches (3 Matches)	Flat Rate	\$35/hr
	Volleyball Additional Matches (4 Matches)	Flat Rate	\$40/hr
Athletics			
	(continued)		
	Basketball Additional Games (2 Games)	Flat Rate	\$27/hr
	Basketball Additional Games (3 Games)	Flat Rate	\$35/hr
	Basketball Additional Games (4 Games)	Flat Rate	\$40/hr
	Baseball/Softball	Flat Rate	\$20/hr
	Baseball/Softball Additional Games (2 Games)	Flat Rate	\$30/hr
	Baseball/Softball Additional Games (3 Games)	Flat Rate	\$40/hr
	Soccer	Flat Rate	\$30/hr
	Soccer Additional Games (2 Games)	Flat Rate	\$35/hr
	Soccer Additional Games (3 Games)	Flat Rate	\$40/hr
Ticket Taker	All Sports	Flat Rate	\$30/hr
Pass Gate	All Sports	Flat Rate	\$30/hr
Usher	All Sports	Flat Rate	\$40/hr
Clock	Varsity Football	Flat Rate	\$50/hr
	Sub Varsity Football	Flat Rate	\$30/hr
	Volleyball	Flat Rate	\$20/hr
	Basketball	Flat Rate	\$20/hr
	Baseball/Softball	Flat Rate	\$20/hr
	Soccer	Flat Rate	\$25/hr
Book	All Sports	Flat Rate	\$20/hr
Announcer	All Sports	Flat Rate	\$35/hr
Videographer	All Sports - Student Videographers	Hourly Rate	\$8.5/hr
Substitutes			
	Performing Arts Center		
	Part-time Audiology Clerk	Hourly Rate	\$15.75/hr
	Part-time Cardinal Resident	Flat Annual Rate	up to \$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, 2023 – June 30, 2024

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



Beaumont Independent School District
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