



BISD
Preparing Our Next Generation

Adopted Budget

July 1, 2022 – June 30, 2023



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 2022-2023 (FY 2023) 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 2023 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 2023.

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 19.
- 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 2023 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.

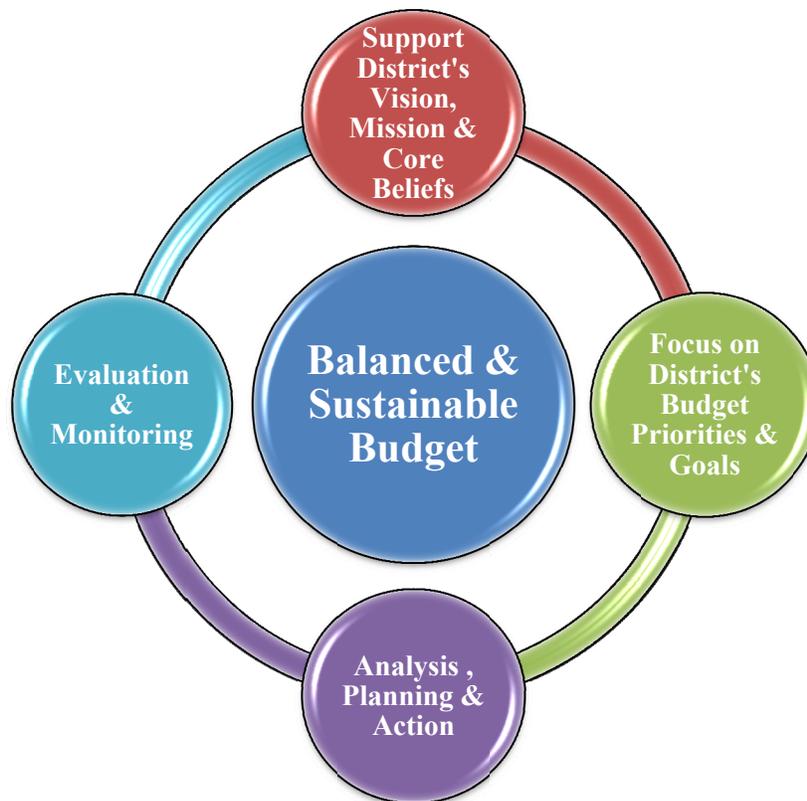
Core Beliefs:

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 2022-2023 Budget provides for planned General Fund expenditures and transfers of \$172,301,012. Debt Service expenditures are budgeted at \$39,370,841 to cover principal, interest, and fee requirements and debt defeasance for FY 2023. The National School Breakfast and Lunch Program budget is \$12,227,621 and provides for food services in the district. A summary of Special Revenue Funds is provided in this document as supplemental information only.

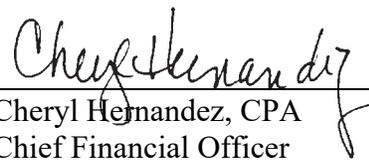
ACKNOWLEDGMENTS

The preparation of the FY 2023 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 2023 are projected to be \$172,301,012 while revenues and other fund sources are estimated at \$172,301,012 for FY 2023. This represents a balanced budget.

Revenues and other resources are estimated at \$172,301,012 for FY2023, an overall decrease of \$1.14 million in revenues and other resources when compared to the adopted budget of FY2022. 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 \$.9089 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, 2022 current local property taxes of \$109,002,137 make up approximately 63% of total revenues. For FY 2023, the District is projecting an increase in maintenance and operations property tax values and property tax revenue 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.

Insurance recovery related to natural disasters and other miscellaneous events are also included in local sources. The 2022 budget included \$5.0 million in insurance recovery for reimbursements received for past storms not included in the 2023 budget.

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				
	FY 2021	FY 2022	FY 2022	
Revenue Source	Actual Audited	Adopted	Current	FY 2022
	Revenues	Budget	Amended	Proposed Budget
			Budget	
Local Sources	\$ 121,108,539	\$ 132,186,832	\$ 132,186,832	\$ 124,709,095
State Sources	42,241,868	36,727,869	36,727,869	39,437,743
Federal Sources	8,739,011	4,105,646	4,105,646	7,854,174
Other Sources	244,444	425,000	425,000	300,000
Total General Fund	\$ 172,333,862	\$ 173,445,347	\$ 173,445,347	\$ 172,301,012

Expenditures and transfers for FY 2023 are projected to be \$172,301,012. A slight decrease compared to the FY 2022 adopted budgeted expenditures and transfers. Payroll costs, composed of salaries and benefits are expected to consume approximately 71% of expenditure in the FY 2023 General Fund Budget. During FY 2022, the expenditure budget increased as a result of purchase order carry forwards from FY 2021 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 2021 Actual Audited Expenditures	FY 2022 Adopted Budget	FY 2022	
			Current Amended Budget	FY 2023 Proposed Budget
Payroll Costs	\$ 119,811,862	\$ 126,551,222	\$ 128,710,723	\$ 123,005,565
Professional Services	19,106,520	30,232,611	27,277,603	27,616,108
Supplies and Materials	10,176,712	7,967,929	14,830,451	11,978,300
Other Operating Costs	6,061,614	7,186,620	7,234,838	8,075,574
Debt Service	1,114,965	1,114,965	1,114,965	1,114,965
Capital Outlay	2,854,954	392,000	3,590,789	510,500
Other Uses	9,688,898	-	-	-
Total General Fund	\$ 168,815,525	\$ 173,445,347	\$ 182,759,369	\$ 172,301,012

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 \$39,370,841 for FY 2023. The tax rate has remained consistent.

Expenditures for FY 2023 total \$39,370,841 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 \$12,227,621 and expenditures of \$12,227,621 which represents a balanced budget. The department provides food and nutrition services in the district.

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 \$85,199,745 during the FY 2023 from federal sources. This includes grant monies carrying forward to assist with expenditures related to Covid-19.

BUDGET TIMELINE

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	Date	Responsible Team Members
October – November	<ul style="list-style-type: none"> Develop budget planning process, outline district priorities, establish the budget calendar 	October – November 2021	Superintendent, Chief Financial Officer, Comptroller & Budget Coordinator
November	<ul style="list-style-type: none"> Develop a budget subcommittee Budget Subcommittee meeting 	November 4, 2021 November 18, 2021	Superintendent, Chief Financial Officer, Budget Subcommittee
December	<ul style="list-style-type: none"> Budget Training for Elementary Principals Budget Training for Secondary Principals Preliminary budget intro at board meeting (process, priorities) HR compensation reviews with Departments 	December 9, 2021 December 13, 2021 December 14, 2021 December 17, 2021	Budget Coordinator & Director of Financial Operations Systems Superintendent, Chief Financial Officer HR
January	<ul style="list-style-type: none"> Individual budget meetings with campus Principals Budget Subcommittee meeting Distribute current year budget/expenditure reports to departments and campuses Budget update II at the regular board meeting Analyze student enrollment projections, review staffing and develop staffing allocations 	January 5-21, 2022 January 6, 2022 January 18, 2022 January 20, 2022 January 24-31, 2022	Chief Financial Officer, Budget Coordinator, Federal Programs Director Budget Subcommittee Budget Coordinator Superintendent, Chief Financial Officer Student Services, School Administration, HR
February	<ul style="list-style-type: none"> DEIC Meeting/Stakeholder Engagement Budget Subcommittee meeting Staffing allocations for 2022-2023 completed & presented to campuses 	February 7, 2022 February 24, 2022 February 21-25, 2022	Budget Subcommittee HR, School Admin Budget Subcommittee Superintendent, Chief Financial Officer HR, School Admin

BUDGET TIMELINE

March	<ul style="list-style-type: none"> • Preliminary budget owner allocation worksheets sent to campus Principals • Budget Subcommittee meeting • Preliminary budget owner allocations sent to departments • Budget Workshop I at the regular board meeting 	<p>March 7, 2022</p> <p>March 10, 2022 March 23, 2022</p> <p>March 24, 2022</p>	<p>Budget Coordinator, Campus Principals</p> <p>Budget Subcommittee Budget Coordinator, Department Directors Superintendent, Chief Financial Officer</p>
April	<ul style="list-style-type: none"> • Business Office begins compiling budget • Budget Workshop II • Budget Subcommittee meeting • <i>Weekly Budget Subcommittee meetings (if necessary)</i> 	<p>April 4, 2022</p> <p>April 21, 2022 April 25, 2022 <i>April 11-29, 2022</i></p>	<p>Chief Financial Officer, Comptroller, Director of Financial Operation Systems & Budget Coordinator <i>Budget Subcommittee</i></p>
May	<ul style="list-style-type: none"> • <i>Weekly Budget Subcommittee meetings (if necessary)</i> • Budget Workshop III • Budget update III at the regular board meeting • DEIC Meeting/Stakeholder Engagement • District receives estimated Tax Roll from Jefferson Co Appraisal District • Budget finalized • Estimated revenue from the State will be available from the District 	<p><i>May 1 – 25, 2022</i></p> <p>May 5, 2022 May 19, 2022</p> <p>May 23, 2022</p> <p>May 27, 2022</p> <p>May 27, 2022 May 31, 2022</p>	<p><i>Budget Subcommittee</i></p> <p>Superintendent, Chief Financial Officer</p> <p>Superintendent, Chief Financial Officer</p> <p>Superintendent, Chief Financial Officer</p>
June	<ul style="list-style-type: none"> • Publish Notice of Public Hearing • Submit required posting information and adopt the budget by June 30th. • Budget Hearing • Final 2022-2023 Budget for review & adoption by Board 	<p>June 2, 2022 June 2, 2022</p> <p>June 16, 2022 June 16, 2022</p>	<p>Chief Financial Officer Chief Financial Officer</p> <p>Superintendent, Chief Financial Officer</p>

2022-2023 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



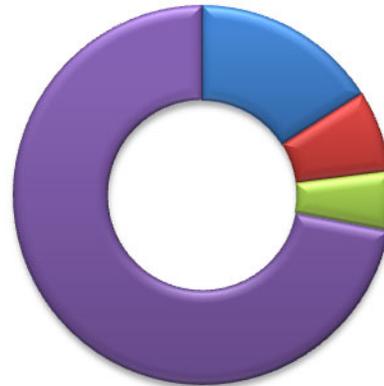
Adopted Operating Budget

\$172,301,012



0.65% from the adopted FY 2022 budget

Expenditures



- Professional & Contracted Services - 16%
- Supplies & Materials - 7%
- Other Operating Costs & Capital Outlay - 5%
- Payroll - 72%

BUDGET HIGHLIGHTS

- ✓ Increased compensation for all employees
- ✓ One time stipends
- ✓ Vacation/leave buy back program
- ✓ Athletics Capital Projects
- ✓ Technology/Security Cameras
- ✓ Maintenance/Security Vestibules
- ✓ Vehicles
- ✓ Communications/HR
- ✓ Campus Attendance Incentives
- ✓ Co-Curricular UIL

WHERE DOES THE MONEY COME FROM?



WHAT DOES THE MONEY PAY FOR?



- ❖ Instruction - \$89.18 million
- ❖ Instructional Support - \$28.15 million
- ❖ Operations - \$44.88 million
- ❖ Leadership/Administration - \$7.06 million
- ❖ Other Operating Costs - \$3.02 million

2022 BISD Tax Rate

\$1.161510



Summary of Proposed Budget - General Fund

2022-2023 Summary of Proposed Budget General Fund

	2021-2022		2022-2023		\$ Variance
	Final Amended Budget	Final Budget Per Student	Proposed Budget	Proposed Budget per Student	
Revenues:					
Local Sources	\$ 132,190,882	\$ 7,883	\$ 124,709,095	\$ 7,276	\$ (7,481,787)
State Sources	36,727,869	2,190	39,437,743	2,301	2,709,874
Federal Sources	4,105,646	245	7,854,174	458	3,748,528
Other Sources	<u>425,000</u>	<u>25</u>	<u>300,000</u>	<u>18</u>	<u>(125,000)</u>
TOTAL REVENUES	<u>\$ 173,449,397</u>	<u>\$ 10,343</u>	<u>\$ 172,301,012</u>	<u>\$ 10,053</u>	<u>\$ (1,148,385)</u>
Expenditures:					
Instruction	\$ 90,450,118	\$ 5,394	\$ 89,181,068	\$ 5,203	\$ (2,075,532)
Instructional Support	30,149,023	1,798	28,155,913	1,643	(699,406)
Central Administration	7,119,651	425	7,061,088	412	38,002
District Operations	48,415,824	2,887	44,880,099	2,618	1,603,422
Debt Service	1,114,965	66	1,114,965	65	-
Other	<u>2,550,286</u>	<u>152</u>	<u>1,907,879</u>	<u>111</u>	<u>(10,821)</u>
TOTAL OPERATING EXPENDITURES	<u>\$ 179,799,867</u>	<u>\$ 10,722</u>	<u>\$ 172,301,012</u>	<u>\$ 10,053</u>	<u>\$ (1,144,335)</u>
*Actual/Projected Enrollment		16,769		17,140	

	Projected Actual 2021-2022	Proposed Budget 2022-2023
Senate Bill 622 Requirement		
Object Code 6491	\$ 4,000	\$ 4,000
Statutorily Required Public Notice		
House Bill 1495 Requirement		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ -	\$ 107

Summary of Proposed Budget - Child Nutrition

2022-2023 Summary of Proposed Budget Child Nutrition Fund

	2021-2022		2022-2023		\$ Variance
	Final Amended Budget	Final Budget Per Student	Proposed Budget	Proposed Budget per Student	
Revenues:					
Local Sources	\$ 344,081	\$ 21	\$ 513,831	\$ 30	\$ 169,750
State Sources	56,845	3	56,845	3	-
Federal Sources	11,965,559	714	11,656,945	680	(308,614)
Other Sources	<u>150,000</u>	<u>9</u>	-	-	<u>(150,000)</u>
TOTAL REVENUES	<u>\$ 12,516,485</u>	<u>\$ 746</u>	<u>\$ 12,227,621</u>	<u>\$ 713</u>	<u>\$ (288,864)</u>
Expenditures:					
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Support	-	-	-	-	-
Central Administration	-	-	-	-	-
District Operations	12,536,554	748	12,227,621	713	(308,933)
Debt Service	-	-	-	-	-
Other	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	<u>\$ 12,536,554</u>	<u>\$ 748</u>	<u>\$ 12,227,621</u>	<u>\$ 713</u>	<u>\$ (308,933)</u>
*Actual/Projected Enrollment		16,769		17,140	

Summary of Proposed Budget - Debt Service Fund

2022-2023 Summary of Proposed Budget Debt Service Fund

	2021-2022		2022-2023		\$ Variance
	Final Amended Budget	Final Budget Per Student	Proposed Budget	Proposed Budget per Student	
Revenues:					
Local Sources	\$ 35,406,458	\$ 2,111	\$ 39,370,841	\$ 2,297	\$ 3,964,383
State Sources	-	-	-	-	-
Federal Sources	-	-	-	-	-
Other Sources	-	-	-	-	-
TOTAL REVENUES	<u>\$ 35,406,458</u>	<u>\$ 2,111</u>	<u>\$ 39,370,841</u>	<u>\$ 2,297</u>	<u>\$ 3,964,383</u>
Expenditures:					
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Support	-	-	-	-	-
Central Administration	-	-	-	-	-
District Operations	-	-	-	-	-
Debt Service	35,406,458	2,111	39,370,841	2,297	3,964,383
Other	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	<u>\$ 35,406,458</u>	<u>\$ 2,111</u>	<u>\$ 39,370,841</u>	<u>\$ 2,297</u>	<u>\$ 3,964,383</u>
*Actual/Projected Enrollment		16,769		17,140	



Adopted Budget
July 1, 2022 – June 30, 2023

HISTORICAL INFORMATION

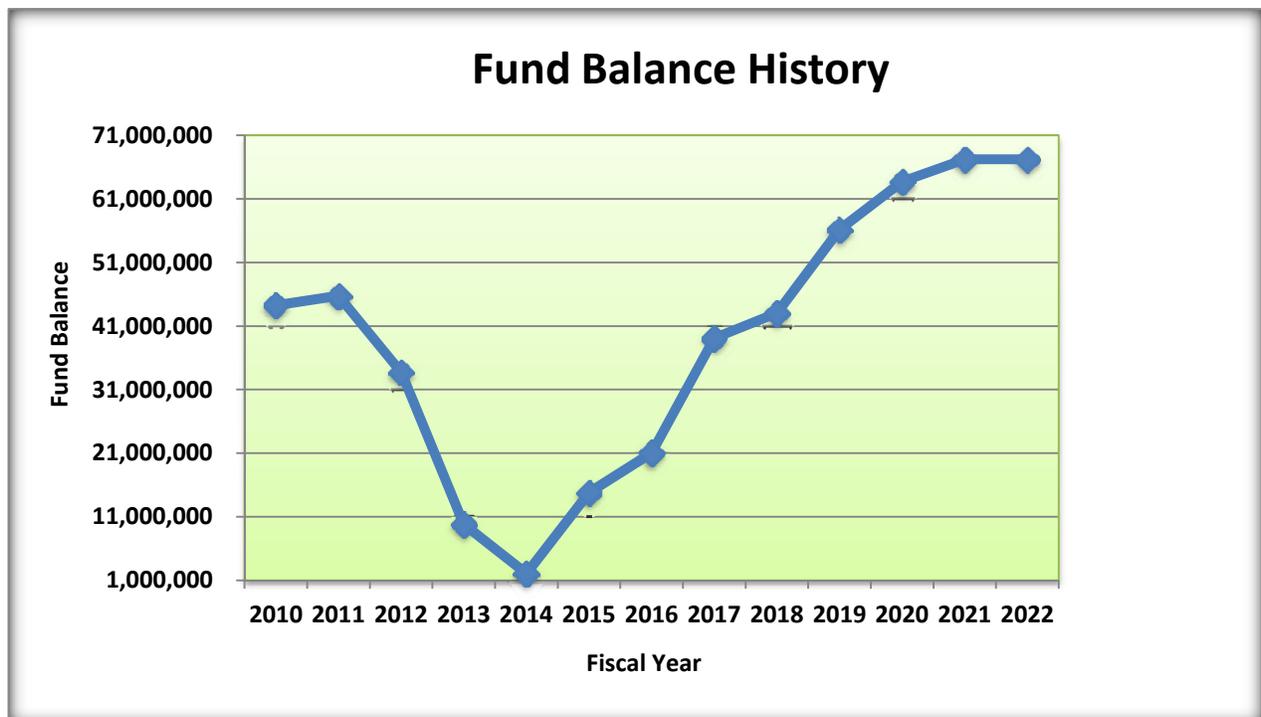
SECTION A

GENERAL FUND FUND BALANCE HISTORY

		Increase (Decrease)
August 31, 2010	44,257,854	6,951,804
2011	45,759,663	1,501,809
2012	33,746,103	(12,013,560)
2013	9,822,902	(23,923,201)
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	67,241,491 **	

* - Changed fiscal year to June 30th

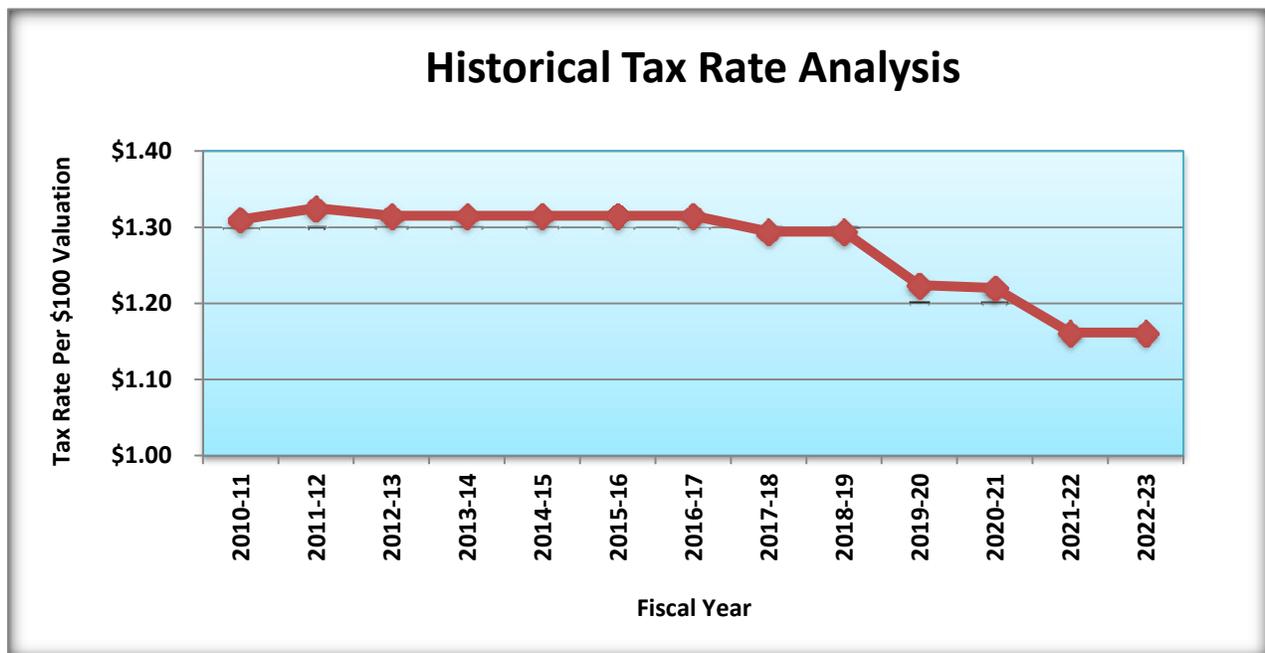
** - Projected Fund Balance from FY 2021-2022 Budget



HISTORICAL TAX RATE ANALYSIS

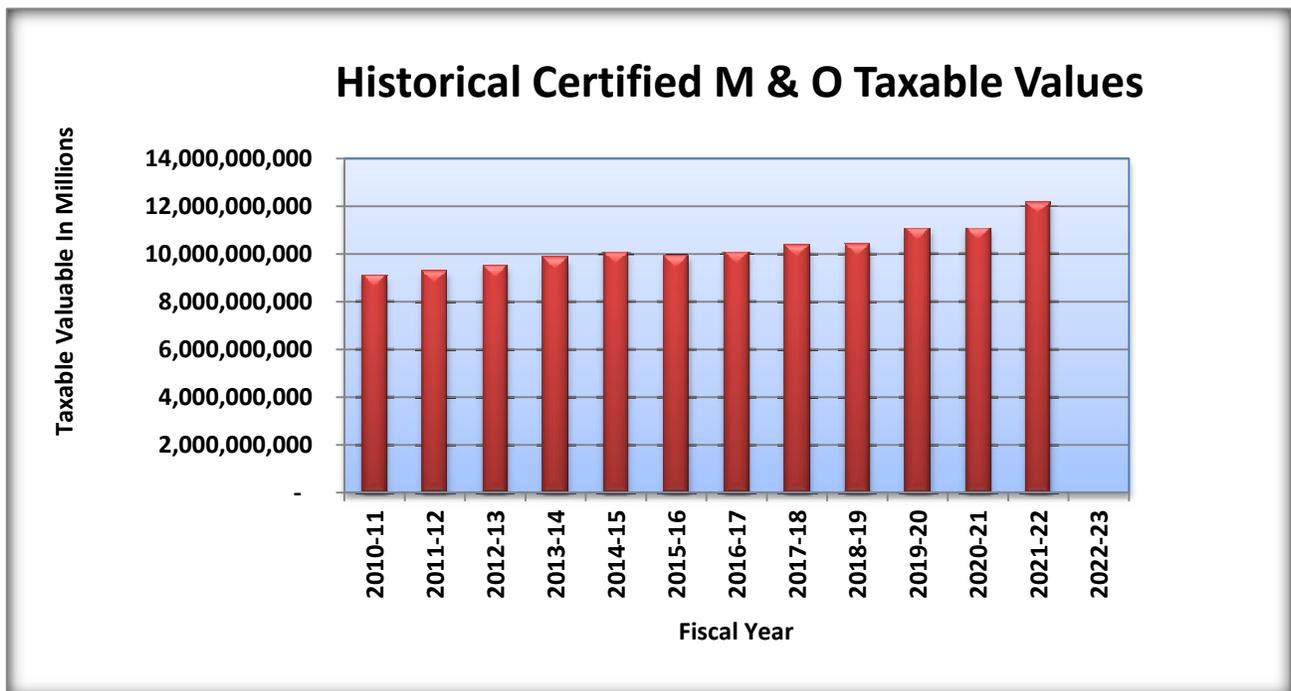
School Year	Total Rate	Maintenance & Operation	Interest & Sinking
2010-11	1.310000	1.04	0.270000
2011-12	1.325000	1.04	0.285000
2012-13	1.315000	1.04	0.275000
2013-14	1.315000	1.04	0.275000
2014-15	1.315000	1.04	0.275000
2015-16	1.315000	1.04	0.275000
2016-17	1.315000	1.04	0.275000
2017-18	1.294050	1.04	0.254050
2018-19	1.294050	1.04	0.254050
2019-20	1.224050	0.97	0.254050
2020-21	1.220450	0.9664	0.254050
2021-22	1.161510	0.9089	0.252610
2022-23	1.161510	0.9089	0.252610 **

** - Estimated



HISTORICAL CERTIFIED TAXABLE VALUES

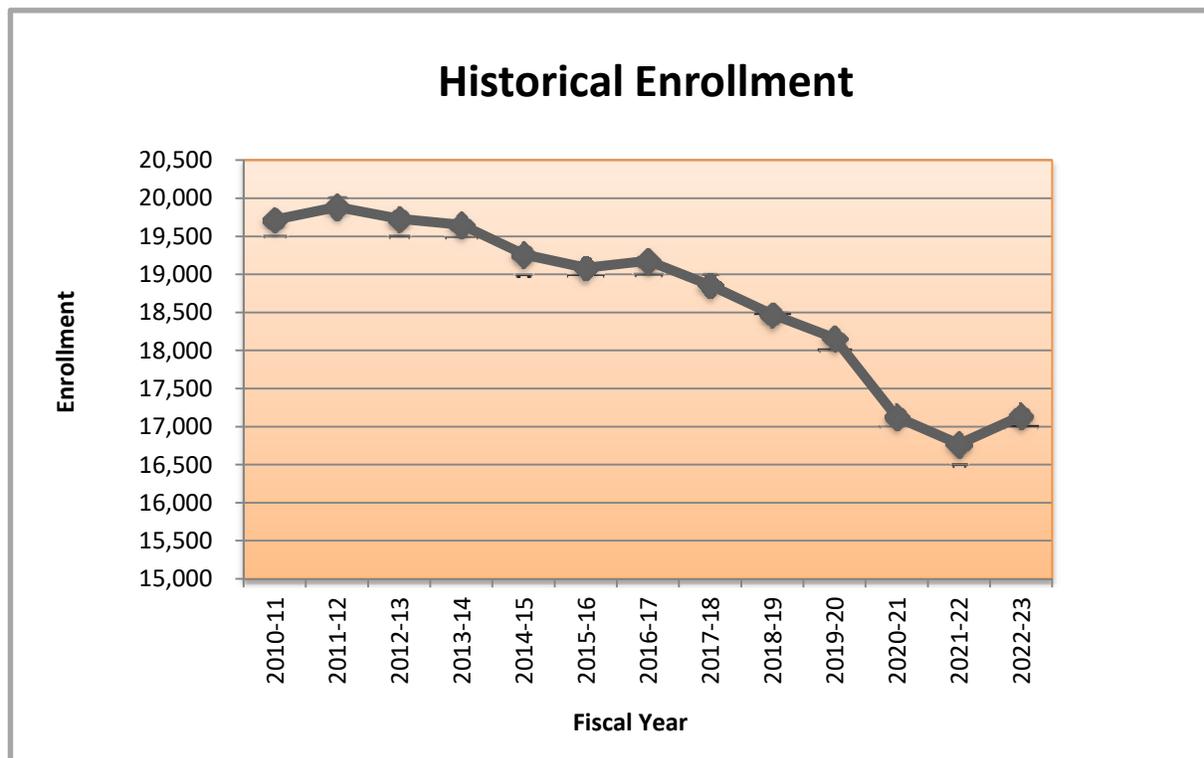
School Year	Maintenance & Operations Taxable Value	[M & O] Percentage Increase (Decrease)
2010-11	9,084,845,215	-2.77%
2011-12	9,273,770,355	2.08%
2012-13	9,510,187,707	2.55%
2013-14	9,812,026,420	3.17%
2014-15	10,045,224,858	2.38%
2015-16	9,908,109,184	-1.36%
2016-17	10,057,244,042	1.51%
2017-18	10,381,372,445	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	Not Available	



HISTORICAL ENROLLMENT

School Year	Enrollment	Percentage Increase/(Decrease)
2010-11	19,718	1.4%
2011-12	19,887	0.9%
2012-13	19,731	-0.8%
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	17,140 *	2.2%

* - Projected





Adopted Budget
July 1, 2022 – June 30, 2023

BUDGETED REVENUES
SECTION B

**BUDGETED REVENUES
SUMMARY BY FUND**

TYPE OF REVENUE	2021-22	2022-23
	Adopted Budget	Proposed Budget
199 General Fund	\$ 173,445,347	\$ 172,301,012
240 Child Nutrition Services	12,183,309	12,227,621
500 Interest & Sinking	<u>35,406,458</u>	<u>39,370,841</u>
TOTAL ALL FUNDS	<u>\$ 221,035,114</u>	<u>\$ 223,899,474</u>



Adopted Budget
July 1, 2022 – June 30, 2023

BUDGETED EXPENDITURES

SECTION C

SUMMARY BY FUND

	2021-22 Adopted Budget	2022-23 Proposed Budget
Board Adopted Budgets		
199 General Fund	\$ 173,445,347	\$ 172,301,012
240 Child Nutrition Services	12,183,309	12,227,621
500 Interest & Sinking	<u>35,406,458</u>	<u>39,370,841</u>
TOTAL ALL FUNDS	<u>\$ 221,035,114</u>	<u>\$ 223,899,474</u>



Adopted Budget
July 1, 2022 – June 30, 2023

GENERAL FUND
SECTION D

SUMMARY OF REVENUES AND EXPENDITURES

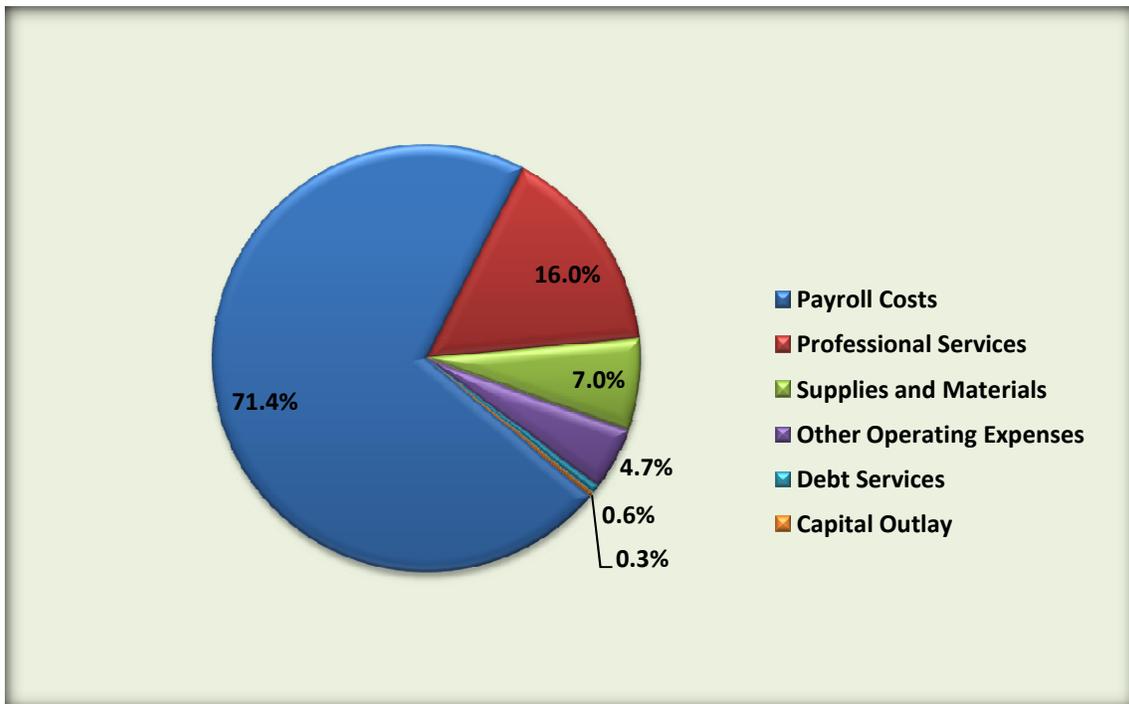
	2021-2022 Adopted Budget	2022-2023 Proposed Budget
REVENUES		
Local	\$132,186,832	\$124,709,095
State	36,727,869	39,437,743
Federal	4,105,646	7,854,174
Other Resources/Revenues	425,000	300,000
Total Revenue	<u>\$173,445,347</u>	<u>\$172,301,012</u>
EXPENDITURES		
Payroll Costs	126,551,222	123,005,565
Professional Services	30,232,611	27,616,108
Supplies & Materials	7,967,929	11,978,300
Other Operating Costs	7,186,620	8,075,574
Debt Service	1,114,965	1,114,965
Capital Outlay	392,000	510,500
Total Expenditures	<u>173,445,347</u>	<u>172,301,012</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>

DETAIL OF REVENUES

REVENUES	2021-2022 Adopted Budget	2022-2023 Proposed Budget
Local		
5711 Taxes, Current Year Levy	\$ 116,460,141	\$ 109,002,137
5712 Taxes, Prior Years	1,075,033	975,033
5719 Penalties & Interest and Other Tax Rev	850,104	1,175,488
573X Tuitions and Fees	5,000	5,000
574X Misc	13,521,554	13,276,437
575X Athletic Revenue	275,000	275,000
Total Local Revenues	132,186,832	124,709,095
State Revenue	36,727,869	39,437,743
Federal Revenue	4,105,646	7,854,174
Other Resources/Non-Operating Revenues	425,000	300,000
Total Revenues	\$ 173,445,347	\$ 172,301,012

SUMMARY OF EXPENDITURES BY OBJECT

OBJECT	2022-2023 Proposed Budget	% of Budget
Payroll Costs	\$ 123,005,565	71.4%
Professional Services	27,616,108	16.0%
Supplies and Materials	11,978,300	7.0%
Other Operating Expenses	8,075,574	4.7%
Debt Services	1,114,965	0.6%
Capital Outlay	510,500	0.3%
Total Expenditures	\$ 172,301,012	100%



SUMMARY OF EXPENDITURES BY FUNCTION

FUNCTION	2022-23 Proposed Budget	% of Budget
11 Instruction	\$ 87,025,463	50.5%
12 Instructional Resources & Media Services	1,322,478	0.8%
13 Curriculum Devel/Instructional Staff Devel	683,127	0.4%
21 Instructional Leadership	3,451,751	2.0%
23 School Leadership	10,386,929	6.0%
31 Guidance, Counseling & Eval Services	6,208,581	3.6%
32 Social Work Services	297,374	0.2%
33 Health Services	1,911,928	1.1%
34 Student (Pupil) Transportation	5,652,865	3.3%
36 Cocurricular/Extracurricular Activities	5,899,350	3.4%
41 General Administration	7,061,088	4.1%
51 Plant Maintenance & Operations	30,857,802	17.9%
52 Security & Monitoring Services	3,044,024	1.8%
53 Data Processing Services	5,325,408	3.1%
61 Community Services	201,164	0.1%
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	150,000	0.1%
99 Tax Appraisal & Collections	1,353,765	0.8%
Total Expenditures	<u><u>\$ 172,301,012</u></u>	<u><u>100%</u></u>

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2021-2022 Adopted Budget	2022-2023 Proposed Budget
Instructional		
Payroll Costs	\$ 78,391,542	\$ 76,515,872
Professional Services	8,148,992	7,146,211
Supplies and Materials	2,401,597	3,103,290
Other Operating Costs	264,619	243,090
Capital Outlay	6,000	17,000
Total Instructional	<u>89,212,750</u>	<u>87,025,463</u>
Instructional Resources & Media Services		
Payroll Costs	1,129,812	1,048,275
Professional Services	2,500	2,500
Supplies and Materials	163,311	266,203
Other Operating Costs	2,500	4,000
Capital Outlay	-	1,500
Total Instructional Resources & Media Svcs	<u>1,298,123</u>	<u>1,322,478</u>
Curriculum Development & Instructional Staff Development		
Payroll Costs	150,567	186,802
Professional Services	205,525	124,159
Supplies and Materials	54,832	163,566
Other Operating Costs	184,803	208,600
Total Curriculum Development & Instructional Staff Development	<u>595,727</u>	<u>683,127</u>
Instructional Leadership		
Payroll Costs	3,879,102	3,067,997
Professional Services	28,500	33,500
Supplies and Materials	132,420	243,236
Other Operating Costs	34,266	107,018
Total Instructional Leadership	<u>4,074,288</u>	<u>3,451,751</u>
School Leadership		
Payroll Costs	9,516,792	9,483,551
Professional Services	1,862,055	111,350
Supplies and Materials	149,835	662,162
Other Operating Costs	93,633	129,866
Total School Leadership	<u>11,622,315</u>	<u>10,386,929</u>
Guidance, Counseling & Evaluation Services		
Payroll Costs	5,376,626	5,681,561
Professional Services	66,996	22,100
Supplies and Materials	198,012	461,880
Other Operating Costs	28,127	43,040
Total Guidance, Counseling & Evaluation Services	<u>5,669,761</u>	<u>6,208,581</u>

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2021-2022 Adopted Budget	2022-2023 Proposed Budget
Social Work Services		
Payroll Costs	337,479	297,374
Professional Services	1,400	-
Supplies and Materials	-	-
Other Operating Costs	-	-
Total Social Work Services	<u>338,879</u>	<u>297,374</u>
Health Services		
Payroll Costs	2,064,270	1,870,928
Contracted Services	2,613	4,200
Supplies and Materials	33,245	28,800
Other Operating Costs	3,700	8,000
Capital Outlay	-	-
Total Health Services	<u>2,103,828</u>	<u>1,911,928</u>
Student (Pupil) Transportation		
Payroll Costs	5,030,807	4,741,323
Professional Services	350,200	336,300
Supplies and Materials	866,700	1,082,000
Other Operating Costs	(527,100)	(506,758)
Capital Outlay	-	-
Total Student (Pupil) Transportation	<u>5,720,607</u>	<u>5,652,865</u>
Cocurricular/Extracurricular Activities		
Payroll Costs	3,000,941	3,149,807
Professional Services	238,190	231,700
Supplies and Materials	566,526	1,063,162
Other Operating Costs	1,258,671	1,388,681
Capital Outlay	-	66,000
Total Cocurricular/Extracurricular Activities	<u>5,064,328</u>	<u>5,899,350</u>
General Administration		
Payroll Costs	4,690,283	4,464,848
Professional Services	1,234,500	1,186,260
Supplies and Materials	225,884	466,499
Other Operating Costs	827,219	943,481
Total General Administration	<u>6,977,886</u>	<u>7,061,088</u>
Plant Maintenance & Operations		
Payroll Costs	8,828,046	8,920,236
Professional Services	15,966,750	13,399,138
Supplies and Materials	1,494,167	3,237,302
Other Operating Costs	4,585,126	5,095,126
Capital Outlay	306,000	206,000
Total Plant Maintenance & Operations	<u>31,180,089</u>	<u>30,857,802</u>

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2021-2022 Adopted Budget	2022-2023 Proposed Budget
Security & Monitoring Services		
Payroll Costs	2,618,338	2,461,726
Professional Services	119,700	128,500
Supplies and Materials	63,900	339,298
Other Operating Expenses	17,180	14,500
Capital Outlay	-	100,000
Total Security & Monitoring Services	<u>2,819,118</u>	<u>3,044,024</u>
Data Processing Services		
Payroll Costs	1,313,478	936,203
Professional Services	540,225	3,385,925
Supplies and Materials	1,617,000	850,000
Other Operating Costs	33,280	33,280
Capital Outlay	80,000	120,000
Total Data Processing Services	<u>3,583,983</u>	<u>5,325,408</u>
Community Services		
Payroll Costs	223,139	179,062
Professional Services	-	500
Supplies and Materials	500	10,902
Other Operating Costs	596	10,700
Total Community Services	<u>224,235</u>	<u>201,164</u>
Debt Services		
Debt Service	1,114,965	1,114,965
Total Debt Services	<u>1,114,965</u>	<u>1,114,965</u>
Facilities		
Professional Services	-	-
Capital Outlay	-	-
Total Facilities	<u>-</u>	<u>-</u>
Payment to Fiscal Agent Member District		
Other Operating Costs	380,000	352,950
Total Payment to Fiscal Agent Member District	<u>380,000</u>	<u>352,950</u>
Payment to Juvenile Justice Alt Ed		
Professional Services	150,000	150,000
Total Payment to Juvenile Justice Alt Ed	<u>150,000</u>	<u>150,000</u>
Other Uses		
Professional Services	1,314,465	1,353,765
Total Other Uses	<u>1,314,465</u>	<u>1,353,765</u>
TOTAL EXPENDITURES	<u>\$ 173,445,347</u>	<u>\$ 172,301,012</u>



Adopted Budget
July 1, 2022 – June 30, 2023

CHILD NUTRITION SERVICES FUND
SECTION E

SUMMARY OF REVENUES AND EXPENDITURES

	2021-22 Adopted Budget	2022-23 Proposed Budget
REVENUES		
Local	\$ 261,504	\$ 513,831
State	56,845	56,845
Federal	11,864,960	11,656,945
Total Revenue	<u>12,183,309</u>	<u>12,227,621</u>
EXPENDITURES		
Payroll Costs	4,216,066	3,601,127
Contracted Services	635,708	710,500
Supplies & Materials	7,199,535	7,529,494
Other Operating Costs	57,000	52,500
Capital Outlay	75,000	334,000
Total Expenditures	<u>12,183,309</u>	<u>12,227,621</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>

DETAIL OF REVENUES

REVENUES	2021-22 Adopted Budget	2022-23 Proposed Budget
Local		
574X Misc	\$ 25,000	\$ 25,000
575X Athletic Revenue	236,504	488,831
Total Local Revenues	<u>261,504</u>	<u>513,831</u>
State Revenue	56,845	56,845
Federal Revenue	11,864,960	11,656,945
	<u>11,921,805</u>	<u>11,713,790</u>
Total Revenues	<u>\$ 12,183,309</u>	<u>\$ 12,227,621</u>

SUMMARY OF EXPENDITURES BY OBJECT

OBJECT	2022-23 Proposed Budget	% of Budget
Payroll Costs	\$ 3,601,127	29.5%
Contracted Services	710,500	5.8%
Supplies and Materials	7,529,494	61.6%
Other Operating Expenses	52,500	0.4%
Capital Outlay	334,000	2.7%
	<u>\$ 12,227,621</u>	<u>100%</u>



SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2021-22 Adopted Budget	2022-23 Proposed Budget
Food Services		
Payroll Costs	\$ 4,123,609	\$ 3,505,999
Professional Services	485,708	575,500
Supplies and Materials	7,169,535	7,494,477
Other Operating Costs	55,000	50,000
Capital Outlay	75,000	334,000
Total Food Service	<u>11,908,852</u>	<u>11,959,976</u>
Plant Maintenance & Operations		
Payroll Costs	92,457	95,145
Professional Services	150,000	135,000
Supplies and Materials	30,000	35,000
Other Operating Costs	2,000	2,500
Total Plant Maintenance & Operations	<u>274,457</u>	<u>267,645</u>
Facilities		
Capital Outlay	-	-
Total Facilities	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 12,183,309</u>	<u>\$ 12,227,621</u>



Adopted Budget
July 1, 2022 – June 30, 2023

DEBT SERVICE FUND
SECTION F

SUMMARY OF REVENUES AND EXPENDITURES

	2021-22 Adopted Budget	2022-23 Proposed Budget
REVENUES		
Local		
5711 Taxes, Current Year Levy	\$ 34,926,103	\$ 38,860,268
5712 Taxes, Prior Years	252,588	227,800
5719 Penalties & Interest and Other Tax Rev	212,845	264,405
5742 Interest - Temporary Investments	14,922	18,368
Total Revenue	<u>35,406,458</u>	<u>39,370,841</u>
EXPENDITURES		
6511 Bond Principal	11,540,000	11,930,000
6519 Debt Principal	12,806,949	17,268,569
6521 Bond Interest	11,039,509	10,152,272
6599 Other Debt Service Fees	20,000	20,000
Total Expenditures	<u>35,406,458</u>	<u>39,370,841</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>

DETAIL OF REVENUES

	2021-22 Adopted Budget	2022-23 Proposed Budget
REVENUES		
Local		
5711 Taxes, Current Year Levy	\$ 34,926,103	\$ 38,860,268
5712 Taxes, Prior Years	252,588	227,800
5719 Penalties & Interest and Other Tax Rev	212,845	264,405
5742 Interest - Temporary Investments	14,922	18,368
Total Revenue	\$ 35,406,458	\$ 39,370,841

SUMMARY OF ANNUAL DEBT REQUIREMENTS

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2023	11,930,000	10,152,272	22,082,272
2024	12,460,000	9,606,846	22,066,846
2025	13,010,000	9,032,116	22,042,116
2026	12,945,000	9,187,890	22,132,890
2027	10,660,000	8,569,749	19,229,749
2028	11,140,000	7,279,956	18,419,956
2029	15,630,000	6,704,840	22,334,840
2030	16,215,000	6,023,948	22,238,948
2031	16,800,000	5,385,950	22,185,950
2032	17,405,000	4,722,567	22,127,567
2033	17,970,000	4,094,902	22,064,902
2034	18,555,000	3,446,071	22,001,071
2035	19,160,000	2,775,616	21,935,616
2036	14,535,000	2,082,516	16,617,516
2037	20,430,000	1,523,668	21,953,668
2038	21,100,000	774,414	21,874,414
	<u>\$ 249,945,000</u>	<u>\$ 91,363,321</u>	<u>\$ 341,308,321</u>

SCHEDULE OF CURRENT DEBT REQUIREMENTS

Issue	Balance Outstanding 07/01/22	Fiscal Year 2023			Balance Outstanding 06/30/23
		Principal	Interest	Total	
U/L School Bldg Taxable Bonds 2010	3,860,000	965,000	-	965,000	2,895,000
U/L School Bldg Taxable Bonds 2010B	54,205,000	1,870,000	3,062,578	4,932,578	52,335,000
U/L School Bldg Taxable Bonds 2011	-	-	-	-	-
U/L Refunding Bonds 2012	40,000	-	-	-	40,000
U/L Refunding Bonds 2016	101,935,000	5,150,000	3,669,450	8,819,450	96,785,000
U/L Refunding Bonds 2017	89,905,000	3,945,000	3,420,244	7,365,244	85,960,000
	<u>\$ 249,945,000</u>	<u>\$ 11,930,000</u>	<u>\$ 10,152,272</u>	<u>\$ 22,082,272</u>	<u>\$ 238,015,000</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, 2022 – June 30, 2023

FEDERAL FUNDS

(Information Only)

SECTION G

SUMMARY BY FUNDS (For Information Only)

Fund Number	Grant Description	2022-23 Planning Amount
205	Head Start	\$ 3,941,382
211	Title I, Part A - Improving Basic Programs	8,578,005
211.829	Title I, Part D - Prevention & Intervention	33,176
212	Title I, Part C - Migrant	7,815
224	IDEA-B, Formula	3,587,727
225	IDEA-B, Pre-School	80,560
242	Child Nutrition Summer Feeding	128,000
244	Carl D. Perkins (Career & Tech) - Basic Formula	298,966
255	Title II, Part A - Training & Recruiting	1,068,469
263	Title III, Part A	225,802
281	Esser II *	25,428,686
282	Esser III*	40,636,090
2XX	ARP Homeless II	516,278
289	Title IV, Part A - Student Support & Academic Enrichment	535,918
315	IDEA - Part B, Discretionary Deaf	132,871
	TOTAL FEDERAL FUNDS	\$ 85,199,745

Estimates based off 2021-22 amounts TEA entitlement amounts or budget summaries submitted to TEA not yet approved.

* Estimated amounts remaining from prior year allocations



Adopted Budget
July 1, 2022 – June 30, 2023

**SALARY AND STIPEND
SCHEDULES
SECTION H**

SALARY AND STIPEND SCHEDULES – SECTION H



2022-2023 New Hire Guide for Teachers, Reading & Math Coaches, Librarians, RN's, 504/RTI Elem Coordinators \$50,000 starting pay, \$1,200 GPI

Continuing Teachers, Content Coaches, Librarians, Nurses, 504/RTI Coordinators will receive an increase of \$1,200
The salaries listed below are based on 10-month employment for the 2022-2023 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

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				
1			Days	Minimum	Midpoint	Maximum
	Center Asst Head Start	200		\$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
	Staff Accountant	235	235	\$50,713	\$61,100	\$71,487
	Systems Analyst	235	242	\$52,224	\$62,920	\$73,616
	Transportation Field Supervisor	235				
	Transportation Route Supervisor	235,242				
	Transportation Shop Manager	242				
	Transportation Training Supervisor	235				
	Transportation Site Supervisor	235				
Truancy Officer	187					
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					
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
	Coordinator of Board Relations	235	193	\$51,728	\$62,324	\$72,919
	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	242				
	Supervisor Payroll	235				

Administrative Professional Pay Plan

3a		Days	Minimum	Midpoint	Maximum
Assistant Speech Pathologist	187	187	\$268.18	\$329.38	\$390.58
			50,149	\$61,594	\$73,038

4		Days	Minimum	Midpoint	Maximum
Assistant Director Community & Media Relations Assistant Director of Food Service	235		\$305.94	\$368.60	\$431.26
Asst Director Maintenance	242	187	\$57,211	\$68,928	\$80,646
Asst Director Transportation	235	193	\$59,046	\$71,140	\$83,233
Asst Principal ES	200	195	\$59,658	\$71,877	\$84,096
Auditorily Impaired Specialist	205	200	\$61,188	\$73,720	\$86,252
Community Liasion	220	210	\$64,247	\$77,406	\$90,565
Coordinator-Accelerated Learning Program	235	205	\$62,718	\$75,563	\$88,408
Coordinator Assessment IMA	235	220	\$67,307	\$81,092	\$94,877
Coordinator At Risk	235	235	\$71,896	\$86,621	\$101,346
Coordinator BILINGUAL	235	242	\$74,037	\$89,201	\$104,365
Coordinator Budget/Accounts Payable	235				
Coordinator Business & Industry	235				
Coordinator Career Technology Education	205				
Coordinator College Career Readiness	220				
Coordinator Data/Fellow	220				
Coordinator Mental Wellness/Lead Social Worker	220				
Coordinator Student Truancy Prevention/ Outreach	235				
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 Specialist	235				
Behavior Intervention	205				
Special Education Counselor	205				
Support	210				
Speech Language Pathologist	187				
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 High School	215	215	\$71,696	\$86,381	\$101,065
Assistant Principal Middle 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 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 Instructional Coaches	220				
Coordinator Library Services	220				
Coordinator Newcomer Center	220				
Coordinator of Health & PE	220				
Coordinator of Health Services	235				
Coordinator of Instructional Technology	235				
Coordinator Secondary ELAR	220				
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				
READ Grant Literacy Coach	235				
Special Programs Coordinator	220				
Specialist Positive Behavior Intervention Support	220				
Special Education Specialist Assessment & Evaluation	220				
Special Education Specialist - College Career & Military Readiness	220				
Special Education Specialist Early Childhood Special Education	220				
Special Education Specialist Inclusive Services	220				
Special Education Specialist Low Incidence Disabilities	220				
Special Education Specialist Positive Behavioral Intervention	220				
Supervisor PEIMS Student Services	235				

Administrative Professional Pay Plan

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 of Federal Programs	235				
Director Financial Information Systems	235				
Director Professional Development	235				
Director Purchasing	235				
Director RDSPD	235				
Director School Counseling	235				
Director Special Education (Feeder Schools)	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				
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 Auxiliary Services	235				
Senior Director Special Services	235				

Administrative Professional Pay Plan

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 Administration	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				
1			Days	Minimum	Midpoint	Maximum
	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			Days	Minimum	Midpoint	Maximum
	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			Days	Minimum	Midpoint	Maximum
	Clerk Asst Principal HS	200, 210		\$14.29	\$17.23	\$20.16
	RDSPD Communication Facilitator	183	183	\$20,921	\$25,219	\$29,514
	Secretary Athletics	235	200	\$22,864	\$27,562	\$32,256
	Secretary Maintenance	242	210	\$24,007	\$28,940	\$33,869
	Secretary Special Education	220	220	\$25,150	\$30,318	\$35,482
			235	\$26,865	\$32,385	\$37,901
			242	\$27,665	\$33,350	\$39,030

Paraprofessional Pay Plan

4		Days	Minimum	Midpoint	Maximum
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				

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				

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
PLA - Behavior Specialist	187				
PLA - Instructional Interventionist	187				
Secretary Director Child Nutrition	235				
Secretary Director Information Technology	235				
Secretary Director Leadership Dev. Student D	235				
Secretary Director RDSPD	220				
Secretary Principal HS	220				
Transportation Communication Liaison	235				
Procurement Specialist	235				

Paraprofessional Pay Plan

7		Days	Minimum	Midpoint	Maximum
Admin Asst Asst Supt/Executive Director of E	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 Benefits Specialist	235	235	\$40,758	\$49,119	\$57,490
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				

AUXILIARY PAY PLAN

Pay Grade	Job Title	Duty Days	Days	Hours	Minimum	Midpoint	Maximum
1							
	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	183	180	6	\$11,880	\$14,310	\$16,740
	Hours 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							
	Grounds Leaderman	242		8	\$12.54	\$15.11	\$17.68
	Groundsman Head Assistant	242	226	8	\$22,672	\$27,319	\$31,965
	Custodian - 226 Head Asst	226	235	8	\$23,575	\$28,407	\$33,238
	Custodian Warehouse	242	242	8	\$24,277	\$29,253	\$34,228
	Assistant Transportation	242					
	Timekeeper	235					
3							
	Dispatcher Police	235			\$13.79	\$16.62	\$19.45
	Food Service Mgr	183	180	6	\$19,858	\$23,933	\$28,008
	Candidate 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	242	226	8	\$24,932	\$30,049	\$35,166
	Worker Truck Driver	242	235	8	\$25,925	\$31,246	\$36,566
	White Fleet Driver	180	242	8	\$26,697	\$32,176	\$37,655
4							
	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	242	235	8	\$30,343	\$36,566	\$42,789
	Lead		242	8	\$31,247	\$37,655	\$44,063
4a							
	Bus Driver	180			\$17.85	\$21.00	\$24.15
			180	6	\$19,278	\$22,680	\$26,082
5							
	Asst Supervisor	242			\$18.24	\$21.98	\$25.72
	Warehouse		183	8	\$26,703	\$32,179	\$37,654
	Clerk Asset and Records	235	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					

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 General Maintenance II	242	242	8	\$39,552	\$47,664	\$55,776

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

8		Days	Hours	Minimum	Midpoint	Maximum
Food Service Coordinator	235			\$23.39	\$28.18	\$32.97
Technology Support Engineer	235	235	8	\$43,973	\$52,978	\$61,984
Police Officer	235	242	8	\$45,283	\$52,978	\$61,984
Technology Support Specialist III	235					
Coordinator of Custodial Services	235					

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

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	8,500
	Drama Teacher	MS/HS	1500/3500
	UIL Coordinator	MS/HS	1,000
	UIL Subject Coach	MS/HS	1,000
	Mock Trial	HS	500
	National Honor Society	HS	700
	Newspaper Sponsor	HS	750
	PAC Director	HS	5,000
	ROTC	HS	2,500
	Speech Teacher	HS	550
	STEM Teacher	HS	5,000
	Student Council	HS	2,800
	Yearbook Sponsor	HS	750
	Video Broadcasting	HS	9,200
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	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 Head	HS	9,000
Gymnastics - Assistant	HS	5,000
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 - Varsity Assistant Coach	HS	3,500
Softball - Jr Varsity 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 - Assistant Varsity	HS	5,000
Volleyball - Head Coach	HS	7,500
Volleyball - Head Coach 9th	HS	3,100
Volleyball - Jr Varsity Coach	HS	4,000
Volleyball - Head Coach	MS	3,500
Volleyball - 7th	MS	2,500
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
	FFA - Future Farmers of America	HS	1,500
	FCCLA-Family,Career & Community Leaders	HS	1,000
	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 MS	MS	750
	Department Head HS	HS	1,000
	Department Head CTE	TC	1,000
	Department Head Special Education	All	1,000
License/Certification			
	BI/ESL Incentive	All	5,000
	GT Lead Counselor	ALL	4,500
	Lead Counselor	All	1,500/3,000
	District Lead Nurse	ES, Sec	10,000
	Math Certification	All	1,500
	Science Certification	All	1,500
	RDSPD Certified - Advanced Level	All	1,500
	RDSPD Certified - Master Level	All	2,500
Hiring & Retention			
	One Time Stipend		1,000
	Bus Driver Hiring Incentive		700
	Child Nutrition Worker Hiring Incentive		700
	Custodian Hiring Incentive		700
	Teacher Hiring Incentive		2,000
	Hard To Fill Subject Hiring Incentive (Teacher)		2,500
	Counselor Hiring Incentive		2,500
	Diagnostician Hiring Incentive		2,500
	Speech Language Pathologist Hiring Incentive		2,500
	Nurse Hiring Incentive		2,000
	Special Services Retention Stipend		500 - 3000
	Police Officer Hiring Incentive		1,500
	Retention Stipend		4% of salary up to \$2,992
	Longevity Pay		\$50 for every consecutive year of service
Performing Arts			
	Assistant Band Dir MS	MS	5,500
	Band Director ES	ES	2,500
	Band Director MS	MS	6,500
	Assistant Band Director	HS	7,500
	Band Director	HS	12,500
	Cheerleading MS	MS	1,500
	Cheerleading Freshmen	HS	2,050
	Cheerleading Junior Varsity	HS	2,600
	Cheerleading Varsity	HS	4,000
	Choir Director MS	MS	2,700
	Choir Director	HS	5,500

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			
	After School Enrichment	ES	1,000
	AM Duty	ES	350
	District Content Data Coordinator	All	5,000
	Elementary DAEP	ES	775
	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
	Ag Farm Lead Teacher		10,000
	Ag Farm Assistant Lead Teacher		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
	Pathways		5,000
	PLA Supplement		Varies
	PM Duty	ES	350
	Pregnancy Related Service Coordinator		5,000
	Reading Coach	MS, HS	1,500
	Teacher Coach (Title)		6,500
	Technology Liasion	ALL	500
	Transcend-Martin Elementary		3000/3500
	Visually Impaired Teacher		10,000
	Mentor Teacher		up to 2400
	Device Coordinator		1,000
	Intermediate Peace Officer		2,500
	Advanced Peace Officer		3,500
	Master Peace Officer		5,000
	ACE Principal		10,000
	ACE Asst. Principal		8,000
	ACE Master Teacher		8,500
	ACE Advanced Teacher		6,500
	ACE Proficient Teacher		4,500
	ACE Counselor		7,000
	ACE Instructional Coach		8,000
	ACE Behavioral Interventionist		7,500
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	\$5/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			
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	\$8.50/hr
Substitutes			
Performing Arts Center			
	Substitute Teacher (Non Degreed)	Daily Rate	\$100/hr
	Substitute Teacher (Degreed)	Daily Rate	\$105/hr
	Substitute Paraprofessional	Hourly	\$10.50/hr
	Substitute Maintenance/ Custodians Substitute Bus	Hourly	\$10.50/hr
	Attendant 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, 2022 – June 30, 2023

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