



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: August 26, 2024

AGENDA ITEM: Consider Approval of Adoption of the 2024-2025 Fiscal Year Budget

PRESENTER: Earl Husfeld, Chief Financial Officer

BACKGROUND INFORMATION:

- Per Section 44.002 of the Texas Education Code, “the Superintendent shall prepare, or cause to be prepared, a proposed budget covering all estimated revenue and proposed expenditures of the District for the following fiscal year.”
- The budget must be prepared according to generally accepted accounting principles, rules adopted by the State Board of Education, and adopted policies of the Board of Trustees.
- Once the budget has been prepared, the Board of Trustees must call a meeting for the purpose of adopting a budget for the succeeding fiscal year. Budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund must be included in the official district budget and must be adopted by August 31.
- The following summary of the proposed 2024-2025 budget is presented for your review and consideration.
- The proposed budget addresses the 2024-2025 budget priorities and provides for the items necessary to fund the District’s instructional programs and operational costs for the 2024-2025 fiscal year.
- The proposed budget provides for a proposed tax rate of \$1.2052. This proposed tax rate is a decrease of \$0.0023 from the 2023-2024 tax rate of \$1.2075. The proposed M&O component of the tax rate decreases \$0.0023 from \$0.7575 to \$0.7552. The proposed I&S component of the tax rate remains at \$0.4500.

FISCAL INFORMATION:

Adoption of the 2024-2025 Fiscal Year Budget

ATTACHMENTS:

Summary of the Proposed 2024-2025 Fiscal Year Budget

ADMINISTRATIVE RECOMMENDATION:

The Administration recommends the Board of Trustees approve and adopt the 2024-2025 fiscal year revenues and appropriations budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund as presented.

2024-2025 Budget Priorities

The following budget priorities have been identified as the basis of the development of the District's 2024-2025 budget. As the Board of Trustees and Administration work through the budget development process in the coming months, these priorities may be adjusted or modified to meet identified needs of the District.

- Staffing at levels that meet student needs (including services, such as special education, dyslexia, ESL, etc.)
- Given the fact that the Basic Allotment has not been increased since 2019, the resources in the areas of greatest need include funding to support the District's increased safety and security measures on campuses.
- Freeze hiring and creating new positions due to growth where possible.
- Work to understand and maintain salaries and pay structures that are competitive in the market.
- Include funding to purchase instructional materials that align with our instructional focus for the year.
- Include funding to purchase technology to implement the District's technology plan and for new classrooms attributable to student growth that is consistent with the standard in existing classrooms.
- Include funding to provide for the basic operations of the District, such as utilities, maintenance services, custodial services, grounds services, insurance, etc.
- Provide for the additional operational costs of opening a new campus.
- Take into consideration the makeup of the District's primarily residential property tax base.
- Use conservative student growth projections in staffing and budgeting given the apparent housing slow down and lower than expected enrollment growth based on current student enrollment/registration.
- Consider the impact of historic inflation on the district's operations and ensure adequate monies are budgeted to cover costs.
- During the 2023 regular legislative session the Texas Legislature did not deliver on promised and expected increases in funding for teacher and staff compensation and safety, even with significant inflation and a \$30 billion+ surplus available at the state level. Therefore, the District will make significant budget cuts, adjusting operations to decrease costs and using attrition and growth to decrease staffing expenditures.

Aledo Independent School District 2024-2025 Budget Highlights

- Projected student enrollment – 8,406, an increase of 245 students (3.00%) from the Fall 2023 PEIMS submission.
- Projected average daily attendance – 7,817.58 (93.0% of projected student enrollment).
- 2024 certified taxable value of all property in the District is \$6,867,156,827, an increase in value of \$566.77 million, or 9.00% from the 2023 certified values.
- Current year tax collections based on a projected 99.0% collection rate.
- The following additional staff positions approved during the March 2024, April 2024, and May 2024 board meetings at a projected cost of approximately \$256,000:
 - Lynn McKinney Elementary School:
 - 1 principal
 - 1 secretary/administrative assistant
 - 1 PEIMS clerk
 - 1 physical education aide
 - 2 special education instructional aides
 - 1 lunchroom monitor
- General pay increase (GPI) of approximately \$1,514,700 as follows:
 - Teacher step increase of approximately \$187,000.
 - Police Officer and Bus Driver salary adjustments of approximately \$127,700.
 - One-time payment in September 2024 of approximately \$1,200,000 as follows:
 - \$1,200 for eligible staff regularly scheduled to work 20 or more hours per week (full-time employment).
 - \$600 for eligible staff working less than full-time employment.
 - Eligible staff on FMLA/Leave will receive payment when return to duty.
- \$507,225 budget increase for custodial services and grounds services due to change in provider of custodial services during 2023-2024 fiscal year and for adding custodial/grounds services for Lynn McKinney Elementary School.
- \$270,000 budget increase for utilities for the District and adding Lynn McKinney Elementary School.
- \$530,500 budget increase for additional cost of the District's property/casualty coverage.
- Projected increase of approximately \$270,000 in the District's Chapter 49 payment to the Texas Education Agency.

➤ Tax rates:	Actual <u>2023-2024</u>	Proposed <u>2024-2025</u>
General Fund (M&O)	\$ 0.7575	\$ 0.7552
Debt Service Fund (I&S)	<u>0.4500</u>	<u>0.4500</u>
Total	<u>\$ 1.2075</u>	<u>\$ 1.2052</u>

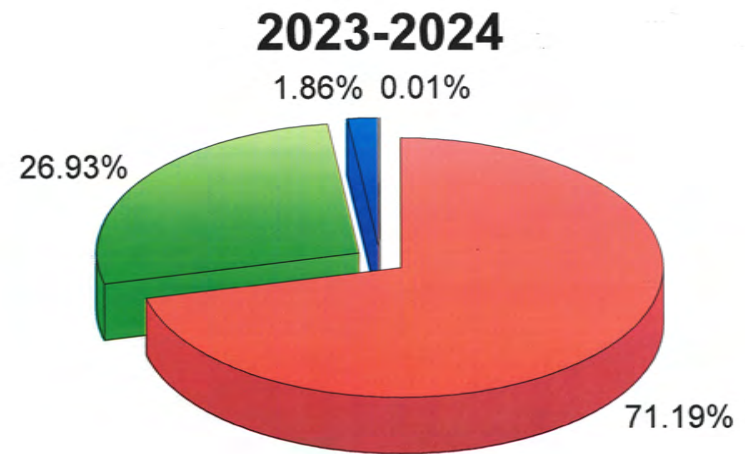
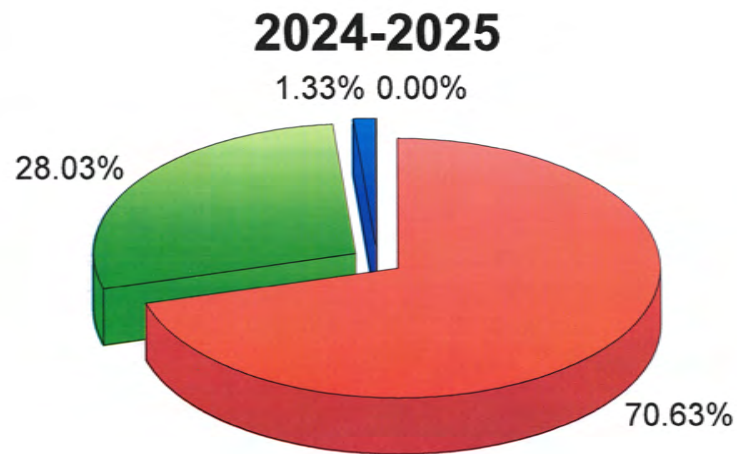
**Aledo Independent School District
Budget Summary
All Budgeted Funds**

	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Child Nutrition Fund</u>	<u>2024-2025 Proposed Total</u>	<u>2023-2024 Budget Total</u>	<u>Yearly Difference</u>	<u>% of Change</u>
Projected Fund Balance, September 1	<u>22,869,390</u>	<u>4,642,862</u>	<u>1,456,735</u>	<u>28,968,987</u>	<u>32,447,298</u>		
<u>Revenues</u>							
Local Revenues	51,352,357	29,143,332	2,915,500	83,411,189	80,364,125	3,047,064	3.79
State Revenues	30,295,824	2,800,000	12,500	33,108,324	30,398,563	2,709,761	8.91
Federal Revenues	300,000	0	1,275,313	1,575,313	2,103,163	(527,850)	(25.10)
Other Resources	<u>5,500</u>	<u>0</u>	<u>0</u>	<u>5,500</u>	<u>15,000</u>	<u>(9,500)</u>	<u>(63.33)</u>
Total Revenues & Other Resources	<u>81,953,681</u>	<u>31,943,332</u>	<u>4,203,313</u>	<u>118,100,326</u>	<u>112,880,851</u>	<u>5,219,475</u>	<u>4.62</u>
<u>Appropriations</u>							
Payroll Costs	63,937,188	0	1,951,444	65,888,632	66,732,595	(843,963)	(1.26)
Professional & Contracted Services	11,395,804	0	56,500	11,452,304	10,727,009	725,295	6.76
Supplies & Materials	3,621,167	0	2,085,269	5,706,436	6,007,374	(300,938)	(5.01)
Other Operating Expense	3,739,461	0	10,100	3,749,561	3,492,071	257,490	7.37
Debt Service	0	31,943,332	0	31,943,332	28,989,643	2,953,689	10.19
Capital Outlay	21,150	0	100,000	121,150	410,470	(289,320)	(70.49)
Transfers Out/Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Total Appropriations	<u>82,714,770</u>	<u>31,943,332</u>	<u>4,203,313</u>	<u>118,861,415</u>	<u>116,359,162</u>	<u>2,502,253</u>	<u>2.15</u>
Increase (Decrease) in Fund Balance	<u>(761,089)</u>	<u>0</u>	<u>0</u>	<u>(761,089)</u>	<u>(3,478,311)</u>		
Projected Fund Balance, August 31	<u>22,108,301</u>	<u>4,642,862</u>	<u>1,456,735</u>	<u>28,207,898</u>	<u>28,968,987</u>		
Fund Balance as a % of Appropriations	<u>26.73</u>	<u>14.53</u>	<u>34.66</u>	<u>23.73</u>	<u>24.90</u>		

Aledo ISD

Total Revenues by Source

All Budgeted Funds



Local Revenues State Revenues Federal Revenues Other Resources

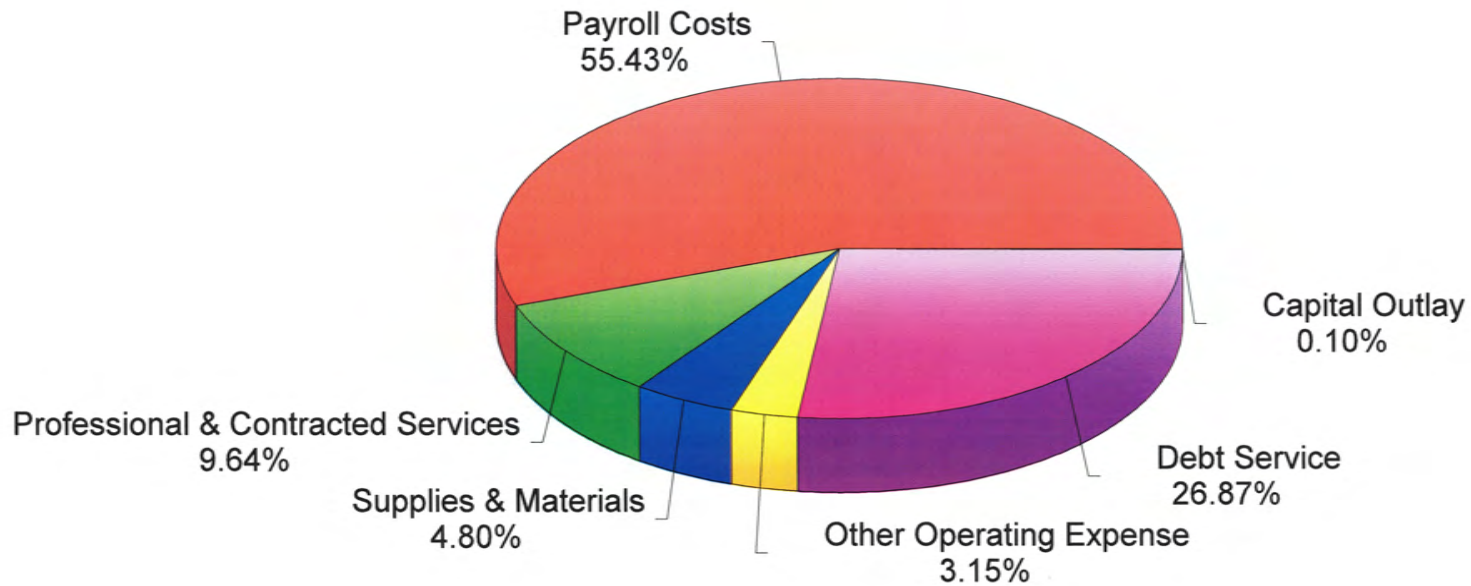
**Aledo Independent School District
Appropriation Summary by Function & Object
All Budgeted Funds**

<u>Function</u>	<u>Professional Payroll & Contracted Costs</u>	<u>Supplies & Contracted Services</u>	<u>Materials</u>	<u>Other Operating Expenses</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>2024-2025 Proposed Total</u>	<u>% of Total</u>
Function 11 - Classroom Instruction	43,230,638	1,028,716	1,176,484	138,400	0	0	45,574,238	38.35
Function 12 - Instructional Resources/Media Services	753,158	35,560	43,788	5,937	0	0	838,443	0.71
Function 13 - Curriculum/Instructional Staff Development	612,084	52,300	20,500	208,725	0	0	893,609	0.75
Function 21 - Instructional Leadership	927,460	1,500	15,000	25,875	0	0	969,835	0.82
Function 23 - School Leadership	4,288,802	4,000	56,800	33,200	0	0	4,382,802	3.69
Function 31 - Guidance & Counseling Services	2,764,258	20,000	93,250	25,500	0	0	2,903,008	2.44
Function 33 - Health Services	708,144	1,100	34,915	1,300	0	0	745,459	0.63
Function 34 - Student (Pupil) Transportation	2,979,543	126,000	696,000	129,350	0	13,150	3,944,043	3.32
Function 35 - Food Services	2,086,519	56,500	2,085,269	13,100	0	100,000	4,341,388	3.65
Function 36 - Cocurricular & Extracurricular Activities	1,684,761	365,750	499,955	710,749	0	8,000	3,269,215	2.75
Function 41 - General Administration	2,749,248	501,891	46,000	294,500	0	0	3,591,639	3.02
Function 51 - Facilities Maintenance & Operations	1,372,840	6,923,725	315,400	2,015,125	0	0	10,627,090	8.94
Function 52 - Security & Monitoring Services	596,035	142,800	76,575	3,500	0	0	818,910	0.69
Function 53 - Data Processing Services	1,065,091	197,462	546,500	143,800	0	0	1,952,853	1.64
Function 61 - Community Services	70,051	0	0	500	0	0	70,551	0.06
Function 71 - Debt Service	0	0	0	0	31,943,332	0	31,943,332	26.87
Function 81 - Facilities Acquisition & Construction	0	75,000	0	0	0	0	75,000	0.06
Function 91 - Chapter 41 Recapture	0	990,000	0	0	0	0	990,000	0.83
Function 99 - Other Intergovernmental Charges	0	930,000	0	0	0	0	930,000	0.78
Total Appropriations	65,888,632	11,452,304	5,706,436	3,749,561	31,943,332	121,150	118,861,415	100.00
% of Total	55.43	9.64	4.80	3.15	26.87	0.10	100.00	
<u>Summary</u>								
Instruction & Related (10's)	44,595,880	1,116,576	1,240,772	353,062	0	0	47,306,290	39.80
Instruction/Campus Leadership (20's)	5,216,262	5,500	71,800	59,075	0	0	5,352,637	4.50
Student Support Services (30's)	10,223,225	569,350	3,409,389	879,999	0	121,150	15,203,113	12.79
General Administration (40's)	2,749,248	501,891	46,000	294,500	0	0	3,591,639	3.02
Support Services (50's & 60's)	3,104,017	7,263,987	938,475	2,162,925	0	0	13,469,404	11.33
Debt Service (70's)	0	0	0	0	31,943,332	0	31,943,332	26.87
Intergovernmental Charges (80's & 90's)	0	1,995,000	0	0	0	0	1,995,000	1.68
Total Appropriations	65,888,632	11,452,304	5,706,436	3,749,561	31,943,332	121,150	118,861,415	100.00

Aledo ISD

Total Appropriations by Object

All Budgeted Funds

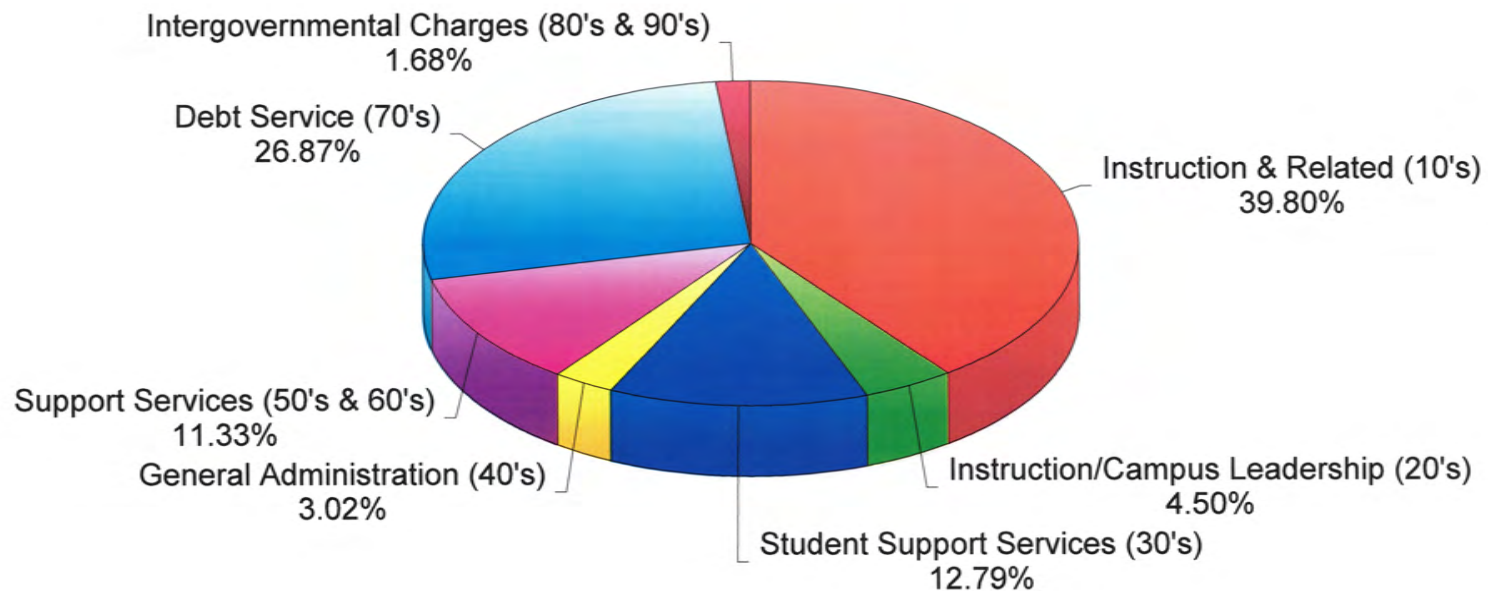


2024-2025

Aledo ISD

Total Appropriations by Function

All Budgeted Funds



2024-2025

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

	<u>2023-2024 Budget</u>	<u>2024-2025 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	47,006,482	48,089,357	1,082,875	2.30
Local Taxes - Prior Years	325,000	325,000	0	0.00
Penalties & Interest	180,000	180,000	0	0.00
Interest from Investments - Bank	40,000	50,000	10,000	25.00
Interest from Investments - TexPool	1,125,000	1,350,000	225,000	20.00
Facility Use/Rent	35,000	85,000	50,000	142.86
Facility Use/Rent, Athletic Fees, & Parking	42,500	192,500	150,000	352.94
Miscellaneous Revenue, Gifts/Donations, & Fees	340,000	434,000	94,000	27.65
Athletic Receipts & Concessions - Stadium	<u>530,500</u>	<u>646,500</u>	<u>116,000</u>	<u>21.87</u>
Total Local Revenues	<u>49,624,482</u>	<u>51,352,357</u>	<u>1,727,875</u>	<u>3.48</u>
<u>State Revenues</u>				
Per Capita & Foundation School Program	25,529,426	26,116,687	587,261	2.30
TRS On-Behalf Benefit	<u>4,179,137</u>	<u>4,179,137</u>	<u>0</u>	<u>0.00</u>
Total State Revenues	<u>29,708,563</u>	<u>30,295,824</u>	<u>587,261</u>	<u>1.98</u>

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

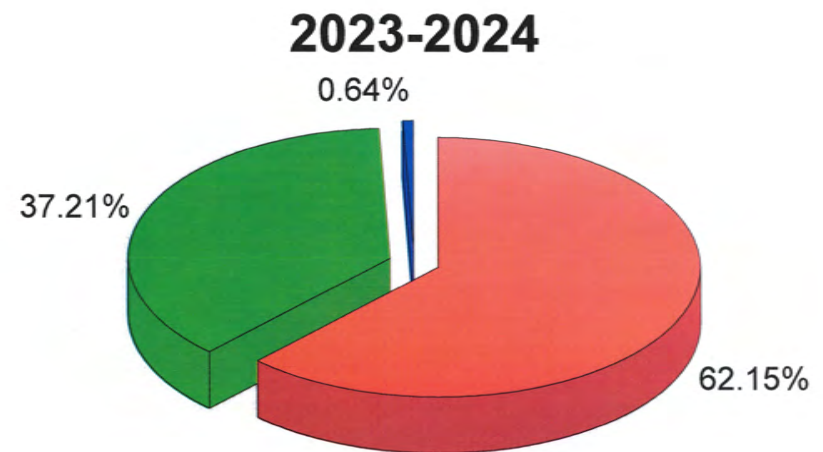
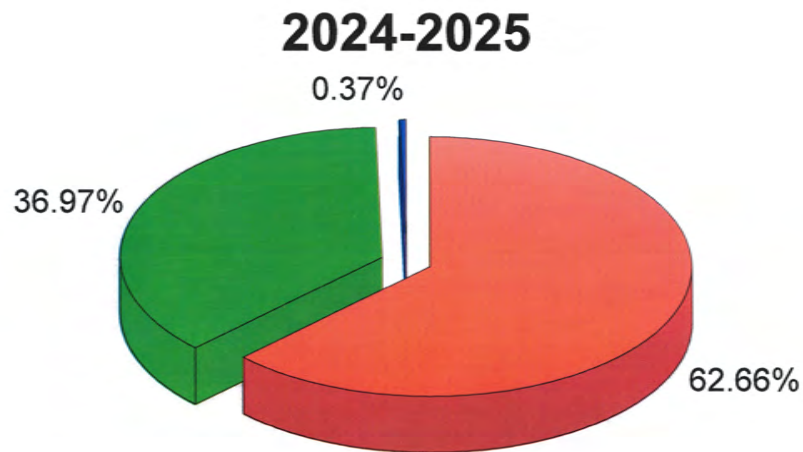
	<u>2023-2024 Budget</u>	<u>2024-2025 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Federal Revenues & Other Resources</u>				
School Health/SHARS Funding	500,000	300,000	(200,000)	(40.00)
Sale of Personal Property/Special Items	5,000	5,000	0	0.00
Gas Lease Receipts	<u>10,000</u>	<u>500</u>	<u>(9,500)</u>	<u>(95.00)</u>
Total Federal Revenues & Other Resources	<u>515,000</u>	<u>305,500</u>	<u>(209,500)</u>	<u>(40.68)</u>
Total Revenues & Other Resources	<u>79,848,045</u>	<u>81,953,681</u>	<u>2,105,636</u>	<u>2.64</u>

	<u>2023-2024 Budget</u>	<u>% of Total</u>	<u>2024-2025 Proposed</u>	<u>% of Total</u>
<u>Summary</u>				
Local Revenues	49,624,482	62.15	51,352,357	62.66
State Revenues	29,708,563	37.21	30,295,824	36.97
Federal Revenues & Other Resources	<u>515,000</u>	<u>0.64</u>	<u>305,500</u>	<u>0.37</u>
Total Revenues & Other Resources	<u>79,848,045</u>	<u>100.00</u>	<u>81,953,681</u>	<u>100.00</u>

Aledo ISD

Total Revenues by Source

General Fund



Local Revenues State Revenues Federal Revenues & Other Resources

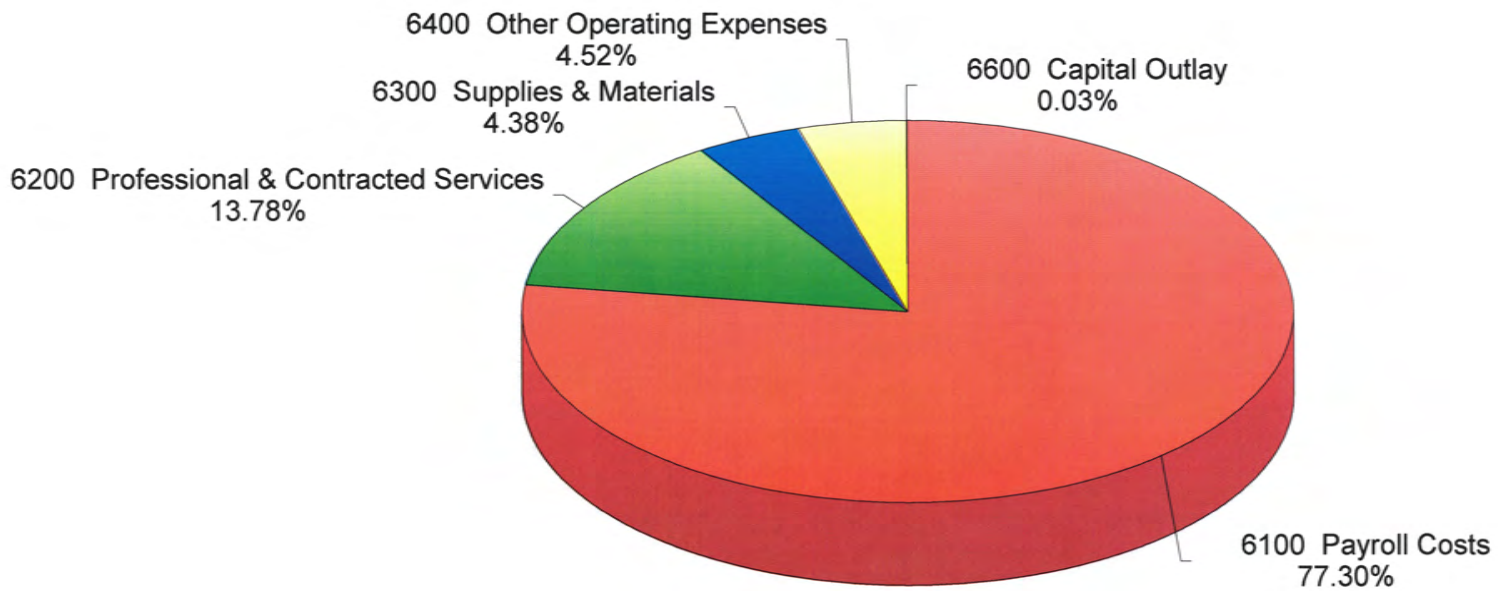
**Aledo Independent School District
Appropriation Summary by Function & Object
General Fund**

	<u>2023-2024</u> <u>Budget</u>	<u>% of</u> <u>Total</u>	<u>2024-2025</u> <u>Proposed</u>	<u>% of</u> <u>Total</u>
<u>Summary by Function</u>				
Function 11 - Classroom Instruction	46,771,264	56.13	45,574,238	55.10
Function 12 - Instructional Resources & Media Services	892,129	1.07	838,443	1.01
Function 13 - Curriculum/Instructional Staff Development	991,467	1.19	893,609	1.08
Function 21 - Instructional Leadership	1,006,013	1.21	969,835	1.17
Function 23 - School Leadership	4,241,008	5.09	4,382,802	5.30
Function 31 - Guidance & Counseling Services	2,938,951	3.53	2,903,008	3.51
Function 33 - Health Services	838,053	1.01	745,459	0.90
Function 34 - Student (Pupil) Transportation	3,907,235	4.69	3,944,043	4.77
Function 35 - Food Services	133,406	0.16	138,075	0.17
Function 36 - Cocurricular & Extracurricular Activities	3,302,562	3.96	3,269,215	3.95
Function 41 - General Administration	3,536,640	4.24	3,591,639	4.34
Function 51 - Facilities Maintenance & Operations	9,608,191	11.53	10,627,090	12.85
Function 52 - Security & Monitoring Services	1,039,185	1.25	818,910	0.99
Function 53 - Data Processing Services	2,152,884	2.58	1,952,853	2.36
Function 61 - Community Services	62,368	0.07	70,551	0.09
Function 81 - Facilities Acquisition & Construction	75,000	0.09	75,000	0.09
Function 91 - Chapter 41 Recapture	875,000	1.05	990,000	1.20
Function 99 - Other Intergovernmental Charges	<u>955,000</u>	<u>1.15</u>	<u>930,000</u>	<u>1.12</u>
Total Appropriations	<u>83,326,356</u>	<u>100.00</u>	<u>82,714,770</u>	<u>100.00</u>
<u>Summary by Object</u>				
6100 Payroll Costs	64,904,351	77.89	63,937,188	77.30
6200 Professional & Contracted Services	10,670,509	12.81	11,395,804	13.78
6300 Supplies & Materials	4,007,455	4.81	3,621,167	4.38
6400 Other Operating Expenses	3,483,571	4.18	3,739,461	4.52
6600 Capital Outlay	<u>260,470</u>	<u>0.31</u>	<u>21,150</u>	<u>0.03</u>
Total Appropriations	<u>83,326,356</u>	<u>100.00</u>	<u>82,714,770</u>	<u>100.01</u>

Aledo ISD

Total Appropriations by Object

General Fund



2024-2025

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

	<u>2023-2024 Budget</u>	<u>2024-2025 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Food Service Sales	<u>2,425,000</u>	<u>2,915,500</u>	<u>490,500</u>	<u>20.23</u>
<u>State Revenues</u>				
Food Service State Matching	<u>15,000</u>	<u>12,500</u>	<u>(2,500)</u>	<u>(16.67)</u>
<u>Federal Revenues & Other Resources</u>				
Child Nutrition Programs	1,445,244	1,155,544	(289,700)	(20.05)
USDA Donated Commodities	<u>157,919</u>	<u>119,769</u>	<u>(38,150)</u>	<u>(24.16)</u>
Total Federal Revenues & Other Resources	<u>1,603,163</u>	<u>1,275,313</u>	<u>(327,850)</u>	<u>(20.45)</u>
Total Revenues & Other Resources	<u>4,043,163</u>	<u>4,203,313</u>	<u>160,150</u>	<u>3.96</u>
<u>Function 35 - Food Services</u>				
6100 Payroll Costs	1,828,244	1,951,444	123,200	6.74
6200 Professional & Contracted Services	56,500	56,500	0	0.00
6300 Supplies & Materials	1,999,919	2,085,269	85,350	4.27
6400 Other Operating Expenses	8,500	10,100	1,600	18.82
6600 Capital Outlay	<u>150,000</u>	<u>100,000</u>	<u>(50,000)</u>	<u>(33.33)</u>
Total Appropriations	<u>4,043,163</u>	<u>4,203,313</u>	<u>160,150</u>	<u>3.96</u>

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

	<u>2023-2024 Budget</u>	<u>2024-2025 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	27,924,643	28,653,332	728,689	2.61
Local Taxes - Prior Years	80,000	80,000	0	0.00
Penalties & Interest	60,000	60,000	0	0.00
Interest from Investments - Bank	500	500	0	0.00
Interest from Investments - TexPool	<u>249,500</u>	<u>349,500</u>	<u>100,000</u>	<u>40.08</u>
Total Local Revenues	<u>28,314,643</u>	<u>29,143,332</u>	<u>828,689</u>	<u>2.93</u>
<u>State Revenues</u>				
Existing Debt Allotment/State Hold Harmless	<u>675,000</u>	<u>2,800,000</u>	<u>2,125,000</u>	<u>314.81</u>
Total Revenues & Other Resources	<u>28,989,643</u>	<u>31,943,332</u>	<u>2,953,689</u>	<u>10.19</u>
<u>Function 71 - Debt Service</u>				
6500 Bond Principal	9,944,417	13,365,440	3,421,023	34.40
6500 Bond Interest	19,030,226	18,562,892	-467,334	-2.46
6500 Paying Agent Fees	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00</u>
Total Function 71	<u>28,989,643</u>	<u>31,943,332</u>	<u>2,953,689</u>	<u>10.19</u>
Total Appropriations	<u>28,989,643</u>	<u>31,943,332</u>	<u>2,953,689</u>	<u>10.19</u>

**Aledo Independent School District
Teachers and Librarians
2024-2025 New Hire Guide**

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

\$1,000 General Master's Degree Stipend

Step increase for year of experience for continuing Teachers and Librarians

The salaries listed above are based on 10-month employment for the 2024-2025 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

For any funds received by Aledo ISD for a designated teacher under the Teacher Incentive Allotment, 90% will be paid to the designated teacher. The remaining 10% will be used for training and support of the system, expansion of the system, and professional development. Should the District receive funding for a designated teacher who has resigned or retired, the District will forward payment to the resigned or retired teacher as soon as practicable.



**Aledo Independent School District
Clerical/Paraprofessional Pay Plan
2024-2025**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
1			Hourly Rate	\$15.15	\$18.03	\$20.91
	Aide, Physical Education	177	177 Days	\$21,452	\$25,530	\$29,609
	Aide, Teacher's	177				
2			Hourly Rate	\$16.05	\$19.11	\$22.17
	Aide, ISS	177	177 Days	\$22,727	\$27,060	\$31,393
	Aide, Library	192	192 Days	\$24,653	\$29,353	\$34,053
	Aide, Special Education	177	195 Days	\$25,038	\$29,812	\$34,585
	Receptionist, High School	220	205 Days	\$26,322	\$31,340	\$36,359
	Receptionist, Middle School	195	220 Days	\$28,248	\$33,634	\$39,019
	Receptionist, Ninth Grade Campus	205				
3			Hourly Rate	\$17.05	\$20.30	\$23.55
	Aide, Bilingual	177	167 Days	\$22,779	\$27,121	\$31,463
	Aide, Special Education, Special Needs	177	177 Days	\$24,143	\$28,745	\$33,347
	Attendance Clerk, High School	177	195 Days	\$26,598	\$31,668	\$36,738
	Attendance Clerk, Middle School	177	205 Days	\$27,962	\$33,292	\$38,622
	Certified Medical Assistant	177	220 Days	\$30,008	\$35,728	\$41,448
	Choral Accompanist	167				
	Distance Learning Aide, High School	195				
	Registrar/PEIMS Clerk, Elementary School	220				
	Registrar/PEIMS Clerk, Middle School	220				
	Registrar/PEIMS Clerk, Ninth Grade Campus	220				
	Secretary, Assistant Principal, High School	205				
	Secretary, Associate Principal, High School/Ninth Grade Campus	220				
	Secretary, Counselor, High School	205				
	Special Programs Clerk (SHARS/PEIMS)	195				
	Special Programs Clerk	220				
	Specialist, Student Safety	167				
	Specialist, Truancy Prevention	177				
4			Hourly Rate	\$18.10	\$21.55	\$25.00
	Aide, Behavior Interventionist	180	180 Days	\$26,064	\$31,032	\$36,000
	Clerk, Facilities	236	195 Days	\$28,236	\$33,618	\$39,000
	Receptionist/Bearcat Store Manager, Administration Building	236	220 Days	\$31,856	\$37,928	\$44,000
	Registrar/PEIMS Clerk, High School	220	236 Days	\$34,173	\$40,686	\$47,200
	Secretary, Alternative School Principal	195				
	Secretary, Elementary School Principal	220				
	Secretary, Middle School Principal	220				
	Secretary, Ninth Grade Principal	220				
	Secretary/PEIMS, Early Childhood Academy Associate Principal	220				



**Aledo Independent School District
Clerical/Paraprofessional Pay Plan
2024-2025**

Pay Grade	Job Title	Duty Days	Minimum Midpoint Maximum			
5			Hourly Rate	\$21.15	\$25.18	\$29.21
	Business Office Clerk	236	187 Days	\$31,640	\$37,669	\$43,698
	Dispatcher (Transportation)	236	205 Days	\$34,686	\$41,295	\$47,904
	Licensed Vocational Nurse (LVN)	187	220 Days	\$37,224	\$44,317	\$51,410
	Secretary, Athletic Director	236	236 Days	\$39,931	\$47,540	\$55,148
	Secretary, Child Nutrition	205				
	Secretary, High School Principal	220				
	Secretary, Maintenance	236				
	Secretary, Police/Technology	236				
	Secretary, Special Programs	236				
	Site Supervisor, Child Nutrition	205				
	Specialist, Safety (Transportation)	236				
6			Hourly Rate	\$23.90	\$28.45	\$33.00
	Color Guard Instructor	187	187 Days	\$35,754	\$42,561	\$49,368
	Coordinator, Routing (Transportation)	236	236 Days	\$45,123	\$53,714	\$62,304
	Help Desk Technician	236				
	Secretary, Assistant Superintendent C & I	236				
	Secretary, Business Office	236				
	Secretary, Deputy Superintendent/Communications	236				
	Secretary, Human Resources	236				
	Secretary, Student Services/Assessment & Accountability	236				
	Specialist, Accounts Payable	236				
	Specialist, Certification	236				
	Specialist, Human Resources	236				
	Specialist, Payroll	236				
7			Hourly Rate	\$31.45	\$37.44	\$43.43
	Executive Assistant, Superintendent	236	236 Days	\$59,378	\$70,687	\$81,996



Aledo Independent School District
Auxiliary Pay Plan
2024-2025

Pay Grade	Job Title	Duty Days	MinimumMidpointMaximum				
1			Hourly Rate\$15.15\$18.04\$20.93				
	Assistant Instructor, Child Development Center	195	174	Days	\$15,817	\$18,834	\$21,851
	Bus Monitor (6.0 hrs. per day)	174	174*	Days	\$17,135	\$20,403	\$23,672
	Bus Monitor/White Fleet (6.0 hrs. per day)	174	174**	Days	\$18,453	\$21,973	\$25,493
	Child Nutrition Specialist (6.5 hrs. per day)	174*	174***	Days	\$19,771	\$23,542	\$27,314
	Child Nutrition Specialist, High School (7.0 hrs. per day)	174**	195	Days	\$23,634	\$28,142	\$32,651
	Child Nutrition Asst Manager, High School (7.5 hrs. per day)	174***					
2			Hourly Rate\$16.89\$20.10\$23.31				
	Child Nutrition Manager, Elementary School/ECA	180	180	Days	\$24,322	\$28,944	\$33,566
	Lead Instructor, Child Development Center	195	195	Days	\$26,348	\$31,356	\$36,364
	Warehouse Worker, Shipping & Receiving	261	261	Days	\$35,266	\$41,969	\$48,671
3			Hourly Rate\$17.79\$21.18\$24.57				
	Child Nutrition Manager, Middle School	180	180	Days	\$25,618	\$30,499	\$35,381
	Child Nutrition Manager, Ninth Grade Campus	180	261	Days	\$37,146	\$44,224	\$51,302
	General Maintenance Worker	261					
4			Hourly Rate\$20.87\$24.84\$28.81				
	Carpenter/Locksmith	261	180	Days	\$30,053	\$35,770	\$41,486
	Child Nutrition Manager, High School	180	236	Days	\$39,403	\$46,898	\$54,393
	Trade Apprentice	261	261	Days	\$43,577	\$51,866	\$60,155
	Vehicle Mechanic	261					
5			Hourly Rate\$25.83\$30.76\$35.69				
	Electrician	261	236	Days	\$48,767	\$58,075	\$67,383
	HVAC Technician	261	261	Days	\$53,933	\$64,227	\$74,521
	Mechanic Supervisor	236					
	Plumber	261					



**Aledo Independent School District
Auxiliary Pay Plan
2024-2025**

Pay Grade	Job Title	Duty Days			Minimum	Midpoint	Maximum
6			Hourly Rate		\$29.65	\$35.30	\$40.95
	Police Officer	195	195	Days	\$46,254	\$55,068	\$63,882
	Assistant Director, Child Development Center	207	207	Days	\$49,100	\$58,457	\$67,813
	Skilled Maintenance Lead	261	261	Days	\$61,909	\$73,706	\$85,504
LRM			Hourly Rate		\$15.15	\$15.15	\$15.15
	Lunch Room Monitor (3.5 hrs. per day)	167	167	Days	\$8,855	\$8,855	\$8,855
BD			Hourly Rate		\$23.10	\$26.40	\$29.69
	Bus Driver (6.0 hrs. per day)	174	174	Days	\$24,116	\$27,562	\$30,996
BDT			Hourly Rate		\$15.00	\$15.00	\$15.00
	Bus Driver Trainee (6.0 hrs. per day)	90	90	Days	\$8,100	\$8,100	\$8,100



**Aledo Independent School District
Administrative/Professional Pay Plan
2024-2025**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
1			Monthly	\$5,330	\$6,500	\$7,670
	Assistant, Speech-Language Pathologist (SLP)	10	10 Months	\$53,300	\$65,000	\$76,700
	Business Manager	12	12 Months	\$63,960	\$78,000	\$92,040
	Coordinator, Communications	12				
	Coordinator, District PEIMS	12				
	Coordinator, Payroll and Benefits	12				
	Purchasing Manager/Accountant (degreed)	12				
2			Monthly	\$5,927	\$7,228	\$8,529
	Assistant Principal, Elementary	11	10 Months	\$59,270	\$72,280	\$85,290
	Certified Behavior Analyst	10	10.5 Months	\$62,234	\$75,894	\$89,555
	Coordinator, Agriculture	12	11 Months	\$65,197	\$79,508	\$93,819
	Coordinator, Career Technology Education (CTE)	12	11.5 Months	\$68,161	\$83,122	\$98,084
	Counselor, Alternative School	10.5	12 Months	\$71,124	\$86,736	\$102,348
	Counselor, Elementary School	10.5				
	Counselor, High School	11/11.5				
	Counselor, District Intervention	11				
	Counselor, Ninth Grade Campus	11				
	Counselor, Middle School/ALC	10.5				
	Counselor, Special Education	10				
	Diagnostician	10.5				
	Director, Child Development Center	11				
	Facilities Manager	12				
	Instructional Specialist	11				
	Licensed Specialist in School Psychology (LSSP)	10.5				
	Manager, Admission, Review & Dismissal (ARD)	10				
	Nurse, RN	10				
	Specialist, Behavior Intervention	10				
	Specialist, Early Literacy	11				
	Specialist, Lead Campus Testing	11				
	Specialist, Special Education Program	11				
	Speech-Language Pathologist (SLP)	10				



**Aledo Independent School District
Administrative/Professional Pay Plan
2024-2025**

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



**Aledo Independent School District
Administrative/Professional Pay Plan
2024-2025**

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



**Aledo Independent School District
Extra Duty Stipends
2024-2025**

Academics:	
Activity/Assignment	Amount
Bearcat TV, High School	\$1,000
Business Professionals of America (BPA)	\$500
Curriculum Writer	\$500
Debate, High School	\$2,000
Department Chair, High School	\$1,200
Department Chair, Middle School	\$1,000
Department Chair, Ninth Grade Campus	\$1,000
Department Chair, Ninth Grade Campus	\$1,000
English as a Second Language (ESL) Liaison, under 26 students	\$500
English as a Second Language (ESL) Liaison, over 25 students	\$750
Future Farmers of America/Vocational Agriculture	\$11,000
Gifted & Talented Liaison, High School/SUSO Sponsor	\$500
Gifted & Talented Liaison, Middle School	\$500
Health Occupations Students of America (HOSA)	\$500
Law Enforcement, High School	\$500
Lead Behavior Specialist	\$2,000
Lead Counselor, High School	\$1,000
Lead Counselor, Middle School	\$1,000
Lead Counselor, Elementary School	\$1,000
Lead Counselor, Intervention	\$1,000
Lead Diagnostician	\$2,000
Lead Dyslexia Specialist	\$2,000
Lead English as a Second Language (ESL)	\$2,000
Lead Librarian	\$2,000
Lead Nurse	\$3,000
Lead Related Services	\$2,000
Lead Speech Language Pathologist	\$2,000
Lead Special Education Instructional Facilitator/Specialist	\$2,000
Masters Degree, General	\$1,000
National Honor Society	\$1,500
National Junior Honor Society	\$1,500
New Teacher Mentor	\$750
Newspaper, High School	\$1,500
Newspaper, Middle School	\$750
On Ramps, High School	\$1,500
Project Lead the Way, High School	\$1,500
Project Lead the Way, Middle School	\$500
Robotics, High School, Lead	\$1,500
Robotics, High School, Co-Sponsor	\$1,000
Robotics, Middle School	\$500



**Aledo Independent School District
Extra Duty Stipends
2024-2025**

Academics:	
Activity/Assignment	Amount
Senior Class, High School	\$1,000
Special Olympics, Cheer (total, not per person)	\$3,000
Special Olympics, Track (total, not per person)	\$3,000
Spelling Bee, Middle School	\$500
Student Council, High School	\$2,000
Student Council, Middle School	\$1,500
Student Council, Ninth Grade Campus	\$1,000
Texas Association of Future Educators	\$500
UIL Coordinator, High School	\$1,700
UIL Coordinator, Middle School	\$1,200
UIL Coordinator/Assistant, Elementary School	\$800 per campus
Web Page	\$500
Yearbook, High School	\$2,000
Yearbook, Middle School	\$1,850



**Aledo Independent School District
Extra Duty Stipends
2024-2025**

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



**Aledo Independent School District
Extra Duty Stipends
2024-2025**

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



Aledo Independent School District

Three-Year Projection

Object/Description	General Fund				
	Audited Actual 2022-2023	Adopted Budget 2023-2024	Projected Year End 2023-2024	Projected 2024-2025	Projected 2025-2026
Projected Fund Balance, September 1	\$ 29,194,287	\$ 26,153,588	\$ 26,153,588	\$ 22,869,390	\$ 22,108,302
Revenues:					
5700 Local Revenues	\$ 52,105,903	\$ 49,624,482	\$ 46,822,709	\$ 51,352,357	\$ 54,679,229
5800 State Revenues	23,958,839	29,708,563	32,149,829	30,295,824	28,684,004
5900 Federal Revenues	536,430	500,000	300,000	300,000	300,000
7900 Other Resources	7,982	15,000	183,507	5,500	5,500
Total Revenues	\$ 76,609,153	\$ 79,848,045	\$ 79,456,045	\$ 81,953,681	\$ 83,668,733
Appropriations:					
6100 Salaries/Benefits	\$ 56,493,704	\$ 61,378,525	\$ 61,070,350	\$ 62,166,468	\$ 62,812,128
6100 New Staffing Positions/Costs	4,506,000	2,140,750	2,140,750	256,000	500,000
6100 Salary Increase/Insurance Contribution Increase	1,909,321	1,418,251	1,418,251	-	-
6100 Salary Increase	-	-	-	314,720	-
6100 Salary Increase (One-Time Payment)	-	-	-	1,200,000	-
6200 Professional/Contracted Services	9,455,883	9,763,002	10,101,602	10,412,927	10,616,351
6200 Excess Local Revenue (Recapture)	444,627	875,000	714,867	982,877	1,178,307
6300 Supplies/Materials	3,724,018	4,074,605	3,818,075	3,621,167	3,747,907
6400 Other Operating Costs	2,647,484	3,436,223	3,372,607	3,739,461	3,870,342
6600 Capital Outlay	242,507	240,000	103,741	21,150	21,890
8900 Transfer Out/Other Uses	226,308	-	-	-	-
Total Appropriations	\$ 79,649,852	\$ 83,326,356	\$ 82,740,243	\$ 82,714,770	\$ 82,746,925
Revenues over (under) Appropriations	\$ (3,040,699)	\$ (3,478,311)	\$ (3,284,198)	\$ (761,089)	\$ 921,808
Amount to (from) Fund Balance	\$ (3,040,699)	\$ (3,478,311)	\$ (3,284,198)	\$ (761,089)	\$ 921,808
Projected Fund Balance, August 31	\$ 26,153,588	\$ 22,675,277	\$ 22,869,390	\$ 22,108,302	\$ 23,030,110
Fund Balance as a % of Appropriations	32.84%	27.21%	27.64%	26.73%	27.83%
Assumptions/Additional Information:					
PEIMS Actual/PASA Projected Low Student Enrollment	7,857	8,200	8,161	8,406	8,793
Student Enrollment Increase	489	343	304	245	387
Property Tax Appraisal Year	No	Yes	Yes	No	Yes
Property Tax Value Growth Percent	9.29%	17.53%	17.53%	9.00%	8.00%
Formula Transition Grant expires September 1, 2024.					
ADA is calculated at 93.0% of PASA low projected student enrollment for years 2024-2025 and 2025-2026.					
3.5% annual increase for Objects 6200-6600 for years 2024-2025 (prior to reductions) through 2025-2026.					
2024-2025 and 2025-2026 New Staffing Positions/Costs are based on projected student growth and historical staffing patterns.					
Elementary School No. 7 (Lynn McKinney Elementary School) will open in 2024-2025.					
The 2023-2024 year end amounts are projections and will change prior to August 31, 2024.					
For Informational Purposes Only; Not for Approval					