



## **ALEDO ISD BOARD MEETING TEMPLATE**

**MEETING DATE:** August 25, 2025

**AGENDA ITEM:** Consider Approval of Adoption of the 2025-2026 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 2025-2026 budget is presented for your review and consideration.
- The proposed budget addresses the 2025-2026 budget priorities and provides for the items necessary to fund the District’s instructional programs and operational costs for the 2025-2026 fiscal year.
- The proposed budget provides for a proposed tax rate of \$1.1942. This proposed tax rate is a decrease of \$0.0110 from the 2024-2025 tax rate of \$1.2052. The proposed M&O component of the tax rate decreases \$0.0110 from \$0.7552 to \$0.7442. The proposed I&S component of the tax rate remains at \$0.4500.

### **FISCAL INFORMATION:**

Adoption of the 2025-2026 Fiscal Year Budget

### **ATTACHMENTS:**

Summary of the Proposed 2025-2026 Fiscal Year Budget

### **ADMINISTRATIVE RECOMMENDATION:**

The Administration recommends the Board of Trustees approve and adopt the 2025-2026 fiscal year revenues and appropriations budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund as presented.

## **2025-2026 Budget Priorities**

The following budget priorities have been identified as the basis of the development of the District's 2025-2026 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.

- Create a budget using current law funding levels and closely monitor the decisions from the current (89th) Texas Legislative session to determine if adjustments can be made due to increased funding levels as the budget is developed and before presentation of the budget to the Board of Trustees for approval in August 2025.
- Given that during the regular and special legislative sessions in 2023, the Texas Legislature did not deliver on promised increases in funding for teacher and staff compensation and safety, even with significant inflation and a large budget surplus available at the state level, continue to carry out the budget cuts implemented in the 2023-2024 and 2024-2025 budgets.
- Consider the impact of historic inflation on the district's operations and ensure adequate monies are budgeted to cover costs.
- Determine how to make up for the budget shortfall due to record 20+% inflation since 2019 and deficient state funding in areas such as special education, safety and security, and transportation while continuing to implement budget cutting measures.
- Use conservative student growth projections in staffing and budgeting given the apparent housing slow down and lower than expected enrollment growth based on recent and current student enrollment.
- Staff at levels that meet student needs (including services, such as special education, career and technical education, ESL, etc.).
- Limit creating new positions except where necessary and use natural attrition to decrease expenses where possible.
- Work to maintain salaries and create new and increased pay opportunities based on the funding levels determined by the state Legislature.
- 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.
- Take into consideration the makeup of the District's primarily residential property tax base.

## Aledo Independent School District 2025-2026 Budget Highlights

- Projected student enrollment – 8,693, an increase of 263 students (3.12%) from the Fall 2024 PEIMS submission.
- Projected average daily attendance – 8,177.49 (94.0% of projected student enrollment).
- 2025 certified taxable value of all property in the District is \$7,166,590,487, an increase in value of \$299.43 million, or 4.36% from the 2024 certified values.
- Current year tax collections are based on a projected 99.0% collection rate.
- The following additional staff positions approved during the May 2025, June 2025, and August 2025 board meetings at a projected cost of approximately \$697,180:
  - All Elementary Schools
    - 2 classroom teachers
    - 1 structured learning classroom teacher
    - 1 functional academics teacher
    - 1 functional academics aide
    - 1 certified medical assistant
    - 1 registered nurse
  - McAnally Middle School
    - 1 PRIDE classroom teacher
    - 1 PRIDE instructional aide
  - District Wide
    - 2 speech language pathologists
    - 1 PEIMS data specialist
    - 1 police officer
    - 2 child nutrition specialists (funded by Child Nutrition Program)
- General pay increase (GPI) of approximately \$5,185,973 as follows:
  - \$2,800 to \$5,000 for full-time classroom teachers, plus Teaching Experience Stipend of \$525 to \$4,000 based on total years of teaching experience.
  - 5% of pay grade midpoint for other district staff, plus Aledo ISD Experience Stipend of \$500 to 2,000 based on total years of service in Aledo ISD.
  - District contribution to employee medical coverage increased by \$25 per month per employee.
- \$250,000 budget increase for utilities for the District and \$89,275 increase for custodial services and grounds services.

• Tax rates:	Actual	Proposed
	<u>2024-2025</u>	<u>2025-2026</u>
General Fund (M&O)	\$ 0.7552	\$ 0.7442
Debt Service Fund (I&S)	<u>0.4500</u>	<u>0.4500</u>
Total	<u>\$ 1.2052</u>	<u>\$ 1.1942</u>

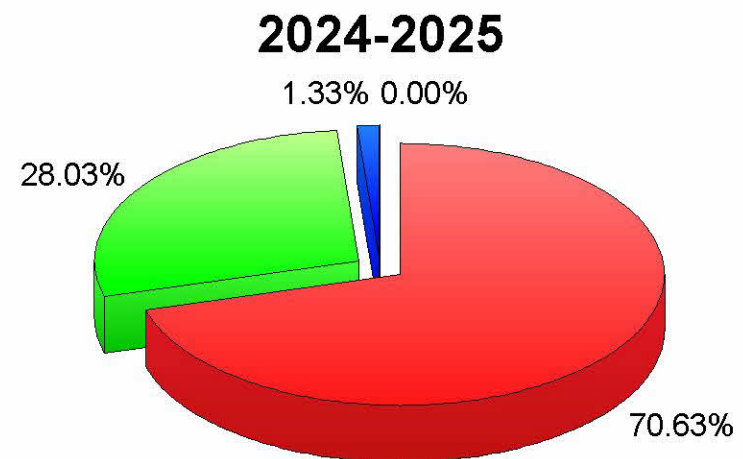
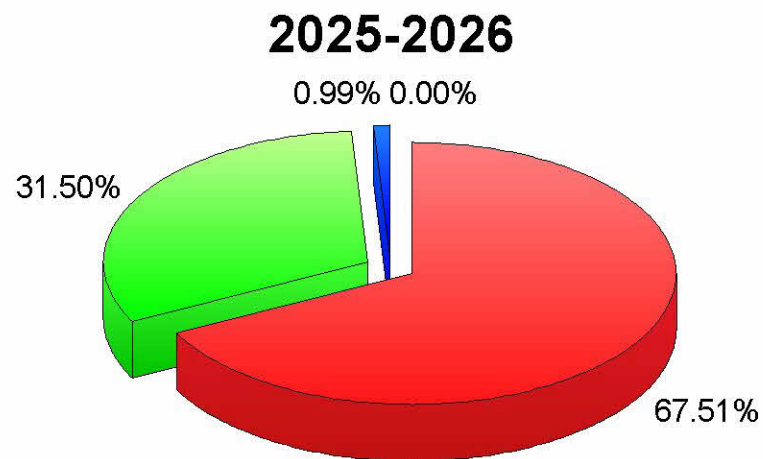
**Aledo Independent School District  
Budget Summary  
All Budgeted Funds**

	<b><u>General Fund</u></b>	<b><u>Debt Service Fund</u></b>	<b><u>Child Nutrition Fund</u></b>	<b><u>2025-2026 Proposed Total</u></b>	<b><u>2024-2025 Budget Total</u></b>	<b><u>Yearly Difference</u></b>	<b><u>% of Change</u></b>
<b>Projected Fund Balance, September 1</b>	<b><u>23,709,639</u></b>	<b><u>5,740,031</u></b>	<b><u>1,852,778</u></b>	<b><u>31,302,448</u></b>	<b><u>32,063,637</u></b>		
<b><u>Revenues</u></b>							
Local Revenues	53,281,742	31,220,922	3,144,500	87,647,164	83,411,189	4,235,975	5.08
State Revenues	38,336,079	2,556,243	12,500	40,904,822	33,108,324	7,796,498	23.55
Federal Revenues	65,000	0	1,215,000	1,280,000	1,575,313	(295,313)	(18.75)
Other Resources	<u>5,500</u>	<u>0</u>	<u>0</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>	<u>0.00</u>
<b>Total Revenues &amp; Other Resources</b>	<b><u>91,688,321</u></b>	<b><u>33,777,165</u></b>	<b><u>4,372,000</u></b>	<b><u>129,837,486</u></b>	<b><u>118,100,326</u></b>	<b><u>11,737,160</u></b>	<b><u>9.94</u></b>
<b><u>Appropriations</u></b>							
Payroll Costs	72,179,229	0	2,107,500	74,286,729	66,081,061	8,205,668	12.42
Professional & Contracted Services	11,887,380	0	59,500	11,946,880	11,515,434	431,446	3.75
Supplies & Materials	3,568,126	0	2,246,500	5,814,626	5,641,396	173,230	3.07
Other Operating Expense	3,443,601	0	8,500	3,452,101	3,514,597	(62,496)	(1.78)
Debt Service	0	33,777,165	0	33,777,165	31,943,332	1,833,833	5.74
Capital Outlay	421,150	0	1,000,000	1,421,150	165,695	1,255,455	757.69
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>
<b>Total Appropriations</b>	<b><u>91,499,486</u></b>	<b><u>33,777,165</u></b>	<b><u>5,422,000</u></b>	<b><u>130,698,651</u></b>	<b><u>118,861,515</u></b>	<b><u>11,837,136</u></b>	<b><u>9.96</u></b>
<b>Increase (Decrease) in Fund Balance</b>	<b><u>188,835</u></b>	<b><u>0</u></b>	<b><u>(1,050,000)</u></b>	<b><u>(861,165)</u></b>	<b><u>(761,189)</u></b>		
<b>Projected Fund Balance, August 31</b>	<b><u>23,898,474</u></b>	<b><u>5,740,031</u></b>	<b><u>802,778</u></b>	<b><u>30,441,283</u></b>	<b><u>31,302,448</u></b>		
<b>Fund Balance as a % of Appropriations</b>	<b><u>26.12</u></b>	<b><u>16.99</u></b>	<b><u>14.81</u></b>	<b><u>23.29</u></b>	<b><u>26.34</u></b>		

# Aledo ISD

## Total Revenues by Source

### All Budgeted Funds



Local Revenues State Revenues Federal Revenues Other Resources

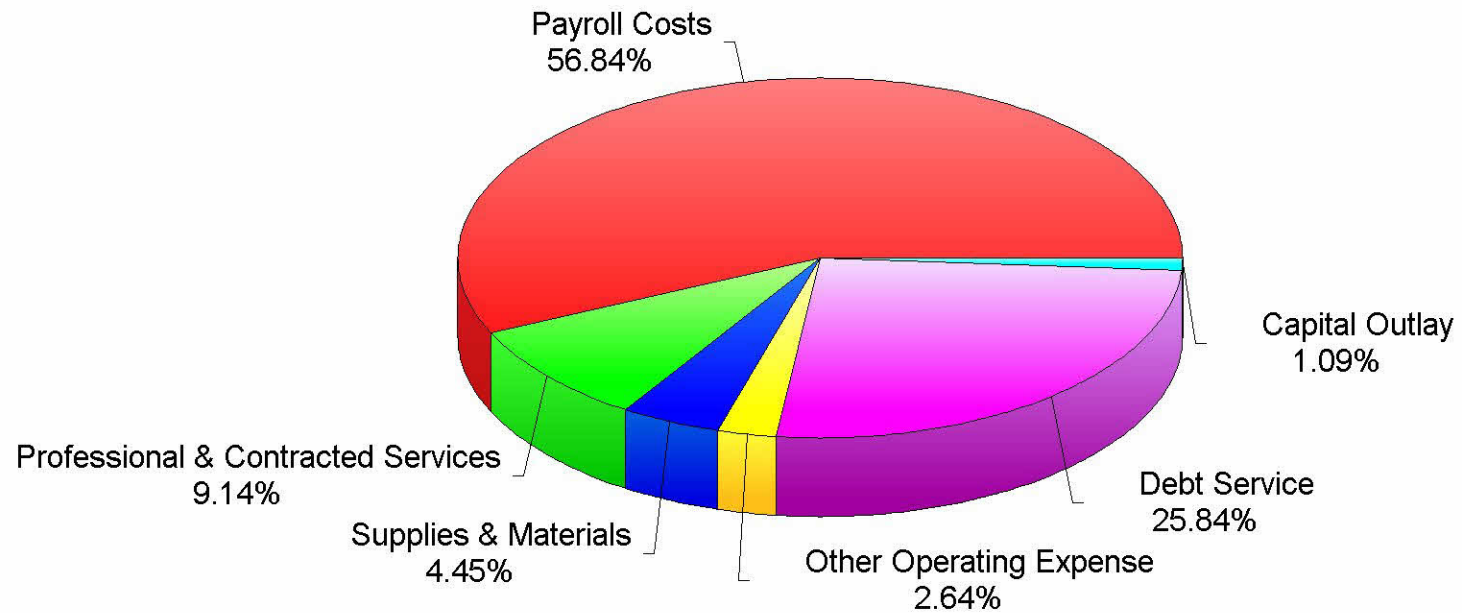
**Aledo Independent School District  
Appropriation Summary by Function & Object  
All Budgeted Funds**

<b>Function</b>	<b>Professional Payroll &amp; Contracted Costs Services</b>	<b>Supplies &amp; Materials</b>	<b>Other Operating Expenses</b>	<b>Debt Service</b>	<b>Capital Outlay</b>	<b>2025-2026 Proposed Total</b>	<b>% of Total</b>
Function 11 - Classroom Instruction	48,481,467	1,054,525	1,016,081	131,950	0	400,000	51,084,023 39.10
Function 12 - Instructional Resources/Media Services	872,985	31,000	36,900	1,650	0	0	942,535 0.72
Function 13 - Curriculum/Instructional Staff Development	719,587	56,000	25,545	184,350	0	0	985,482 0.75
Function 21 - Instructional Leadership	1,055,274	1,500	15,200	23,850	0	0	1,095,824 0.84
Function 23 - School Leadership	4,878,661	4,000	45,950	33,228	0	0	4,961,839 3.80
Function 31 - Guidance & Counseling Services	3,133,364	18,000	102,400	24,750	0	0	3,278,514 2.51
Function 33 - Health Services	899,229	1,100	35,100	1,400	0	0	936,829 0.72
Function 34 - Student (Pupil) Transportation	3,449,666	128,500	696,000	(31,360)	0	13,150	4,255,956 3.26
Function 35 - Food Services	2,242,575	59,500	2,246,500	11,500	0	1,000,000	5,560,075 4.25
Function 36 - Cocurricular & Extracurricular Activities	1,916,149	392,920	513,300	722,548	0	8,000	3,552,917 2.72
Function 41 - General Administration	3,202,139	495,195	46,900	283,110	0	0	4,027,344 3.08
Function 51 - Facilities Maintenance & Operations	1,492,385	7,438,500	273,400	1,931,000	0	0	11,135,285 8.52
Function 52 - Security & Monitoring Services	752,305	100,275	104,850	9,975	0	0	967,405 0.74
Function 53 - Data Processing Services	1,125,392	225,865	656,500	119,150	0	0	2,126,907 1.63
Function 61 - Community Services	65,551	0	0	5,000	0	0	70,551 0.05
Function 71 - Debt Service	0	0	0	0	33,777,165	0	33,777,165 25.84
Function 81 - Facilities Acquisition & Construction	0	75,000	0	0	0	0	75,000 0.06
Function 91 - Chapter 41 Recapture	0	920,000	0	0	0	0	920,000 0.70
Function 99 - Other Intergovernmental Charges	0	945,000	0	0	0	0	945,000 0.72
<b>Total Appropriations</b>	<b>74,286,729</b>	<b>11,946,880</b>	<b>5,814,626</b>	<b>3,452,101</b>	<b>33,777,165</b>	<b>1,421,150</b>	<b>130,698,651 100.01</b>
<b>% of Total</b>	<b>56.84</b>	<b>9.14</b>	<b>4.45</b>	<b>2.64</b>	<b>25.84</b>	<b>1.09</b>	<b>100.00</b>
<b><u>Summary</u></b>							
Instruction & Related (10's)	50,074,039	1,141,525	1,078,526	317,950	0	400,000	53,012,040 40.56
Instruction/Campus Leadership (20's)	5,933,935	5,500	61,150	57,078	0	0	6,057,663 4.63
Student Support Services (30's)	11,640,983	600,020	3,593,300	728,838	0	1,021,150	17,584,291 13.45
General Administration (40's)	3,202,139	495,195	46,900	283,110	0	0	4,027,344 3.08
Support Services (50's & 60's)	3,435,633	7,764,640	1,034,750	2,065,125	0	0	14,300,148 10.94
Debt Service (70's)	0	0	0	0	33,777,165	0	33,777,165 25.84
Intergovernmental Charges (80's & 90's)	0	1,940,000	0	0	0	0	1,940,000 1.48
<b>Total Appropriations</b>	<b>74,286,729</b>	<b>11,946,880</b>	<b>5,814,626</b>	<b>3,452,101</b>	<b>33,777,165</b>	<b>1,421,150</b>	<b>130,698,651 100.00</b>

# Aledo ISD

## Total Appropriations by Object

### All Budgeted Funds

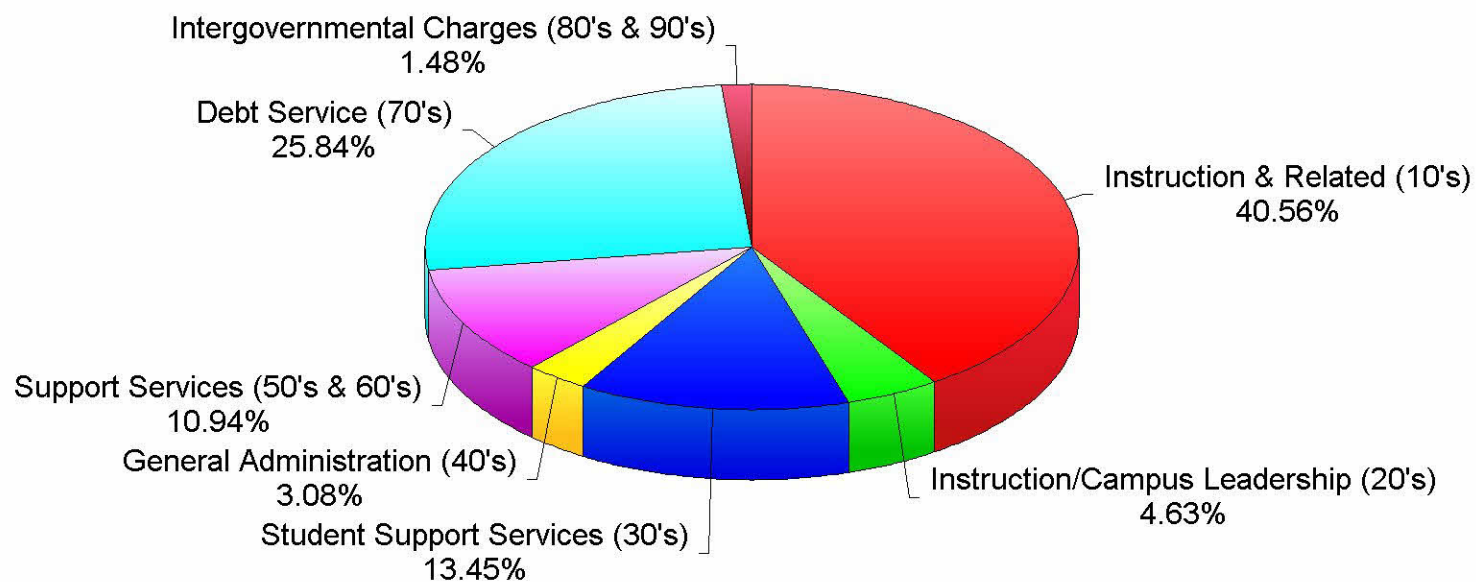


**2025-2026**

# Aledo ISD

## Total Appropriations by Function

### All Budgeted Funds



**2025-2026**



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

	<b><u>2024-2025 Budget</u></b>	<b><u>2025-2026 Proposed</u></b>	<b><u>Difference</u></b>	<b><u>% of Change</u></b>
<b><u>Local Revenues</u></b>				
Local Taxes - Current Year	48,089,357	50,026,242	1,936,885	4.03
Local Taxes - Prior Years	325,000	325,000	0	0.00
Penalties & Interest	180,000	225,000	45,000	25.00
Interest from Investments - Bank	50,000	50,000	0	0.00
Interest from Investments - TexPool	1,350,000	950,000	(400,000)	(29.63)
Facility Use/Rent	85,000	300,000	215,000	252.94
Facility Use/Rent, Athletic Fees, & Parking	192,500	183,000	(9,500)	(4.94)
Miscellaneous Revenue, Gifts/Donations, & Fees	434,000	517,500	83,500	19.24
Athletic Receipts & Concessions - Stadium	<u>646,500</u>	<u>705,000</u>	<u>58,500</u>	<u>9.05</u>
<b>Total Local Revenues</b>	<b><u>51,352,357</u></b>	<b><u>53,281,742</u></b>	<b><u>1,929,385</u></b>	<b><u>3.76</u></b>
<b><u>State Revenues</u></b>				
Per Capita & Foundation School Program	25,804,326	33,730,081	7,925,755	30.71
TRS On-Behalf Benefit	<u>4,491,498</u>	<u>4,605,998</u>	<u>114,500</u>	<u>2.55</u>
<b>Total State Revenues</b>	<b><u>30,295,824</u></b>	<b><u>38,336,079</u></b>	<b><u>8,040,255</u></b>	<b><u>26.54</u></b>

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

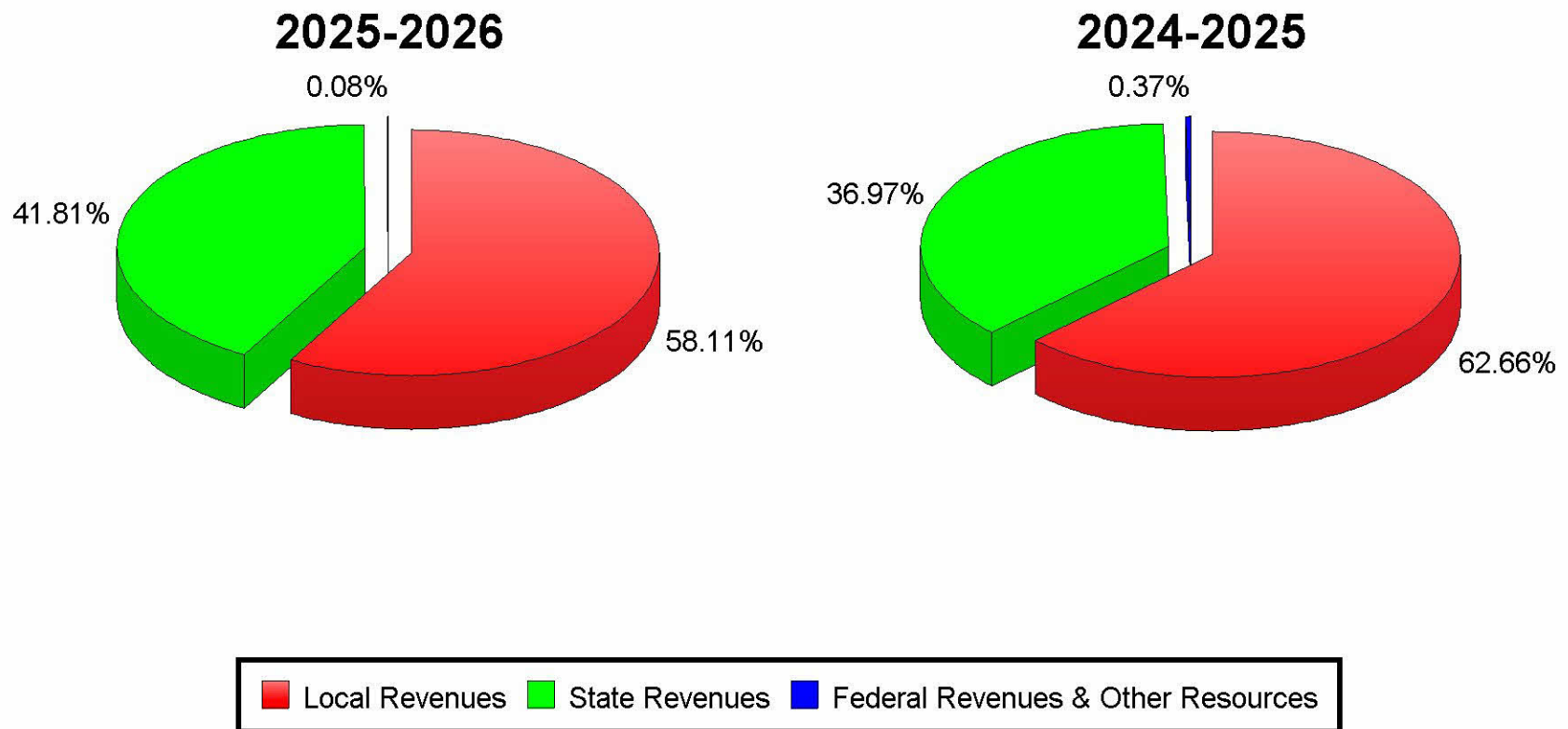
	<b><u>2024-2025 Budget</u></b>	<b><u>2025-2026 Proposed</u></b>	<b><u>Difference</u></b>	<b><u>% of Change</u></b>
<b><u>Federal Revenues &amp; Other Resources</u></b>				
School Health/SHARS Funding	300,000	65,000	(235,000)	(78.33)
Sale of Personal Property/Special Items	5,000	5,000	0	0.00
Gas Lease Receipts	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.00</u>
<b>Total Federal Revenues &amp; Other Resources</b>	<b><u>305,500</u></b>	<b><u>70,500</u></b>	<b><u>(235,000)</u></b>	<b><u>(76.92)</u></b>
<b>Total Revenues &amp; Other Resources</b>	<b><u>81,953,681</u></b>	<b><u>91,688,321</u></b>	<b><u>9,734,640</u></b>	<b><u>11.88</u></b>

	<b><u>2024-2025 Budget</u></b>	<b><u>% of Total</u></b>	<b><u>2025-2026 Proposed</u></b>	<b><u>% of Total</u></b>
<b><u>Summary</u></b>				
Local Revenues	51,352,357	62.66	53,281,742	58.11
State Revenues	30,295,824	36.97	38,336,079	41.81
Federal Revenues & Other Resources	<u>305,500</u>	<u>0.37</u>	<u>70,500</u>	<u>0.08</u>
<b>Total Revenues &amp; Other Resources</b>	<b><u>81,953,681</u></b>	<b><u>100.00</u></b>	<b><u>91,688,321</u></b>	<b><u>100.00</u></b>

# Aledo ISD

## Total Revenues by Source

### General Fund



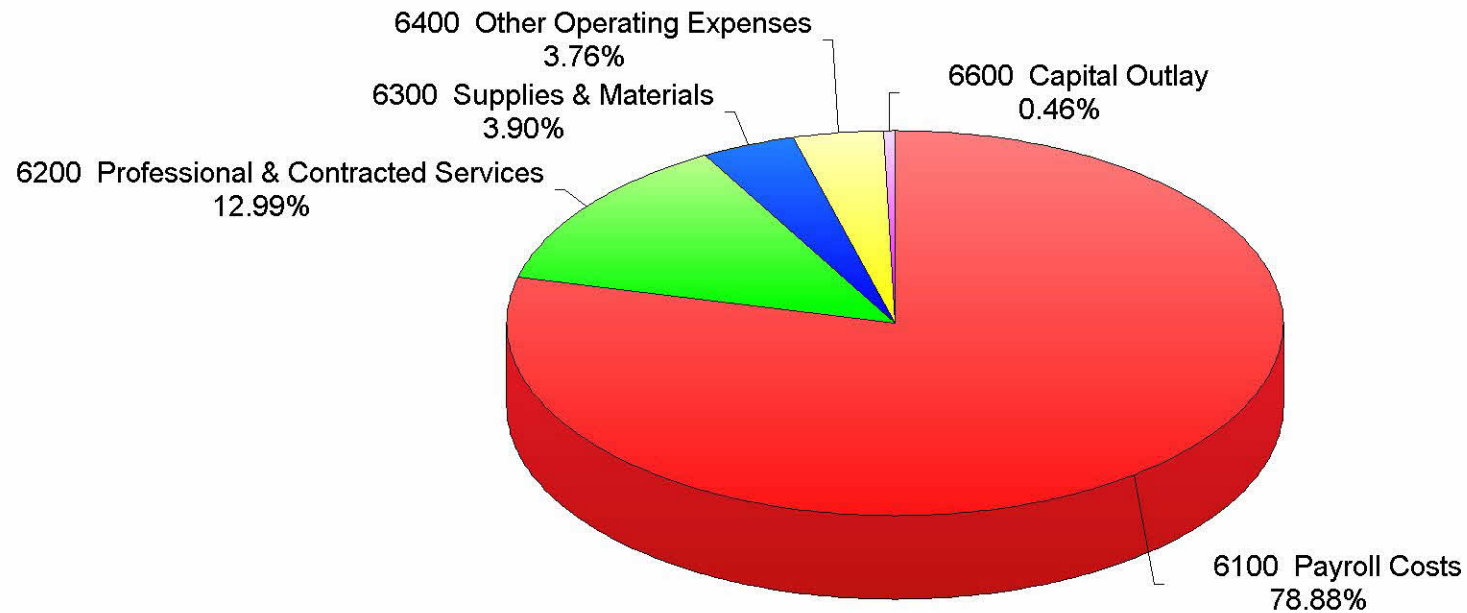
**Aledo Independent School District  
Appropriation Summary by Function & Object  
General Fund**

	<b><u>2024-2025</u></b> <b><u>Budget</u></b>	<b><u>% of</u></b> <b><u>Total</u></b>	<b><u>2025-2026</u></b> <b><u>Proposed</u></b>	<b><u>% of</u></b> <b><u>Total</u></b>
<b><u>Summary by Function</u></b>				
Function 11 - Classroom Instruction	45,574,238	55.10	51,084,023	55.83
Function 12 - Instructional Resources & Media Services	838,443	1.01	942,535	1.03
Function 13 - Curriculum/Instructional Staff Development	893,609	1.08	985,482	1.08
Function 21 - Instructional Leadership	969,835	1.17	1,095,824	1.20
Function 23 - School Leadership	4,382,802	5.30	4,961,839	5.42
Function 31 - Guidance & Counseling Services	2,903,008	3.51	3,278,514	3.58
Function 33 - Health Services	745,459	0.90	936,829	1.02
Function 34 - Student (Pupil) Transportation	3,944,043	4.77	4,255,956	4.65
Function 35 - Food Services	138,075	0.17	138,075	0.15
Function 36 - Cocurricular & Extracurricular Activities	3,269,215	3.95	3,552,917	3.88
Function 41 - General Administration	3,591,639	4.34	4,027,344	4.40
Function 51 - Facilities Maintenance & Operations	10,627,090	12.85	11,135,285	12.17
Function 52 - Security & Monitoring Services	818,910	0.99	967,405	1.06
Function 53 - Data Processing Services	1,952,853	2.36	2,126,907	2.32
Function 61 - Community Services	70,551	0.09	70,551	0.08
Function 81 - Facilities Acquisition & Construction	75,000	0.09	75,000	0.08
Function 91 - Chapter 41 Recapture	990,000	1.20	920,000	1.01
Function 99 - Other Intergovernmental Charges	<u>930,000</u>	<u>1.12</u>	<u>945,000</u>	<u>1.03</u>
<b>Total Appropriations</b>	<b><u>82,714,770</u></b>	<b><u>100.00</u></b>	<b><u>91,499,486</u></b>	<b><u>100.00</u></b>
<b><u>Summary by Object</u></b>				
6100 Payroll Costs	64,129,617	77.53	72,179,229	78.88
6200 Professional & Contracted Services	11,481,712	13.88	11,887,380	12.99
6300 Supplies & Materials	3,546,749	4.29	3,568,126	3.90
6400 Other Operating Expenses	3,507,997	4.24	3,443,601	3.76
6600 Capital Outlay	<u>48,695</u>	<u>0.06</u>	<u>421,150</u>	<u>0.47</u>
<b>Total Appropriations</b>	<b><u>82,714,770</u></b>	<b><u>100.00</u></b>	<b><u>91,499,486</u></b>	<b><u>100.00</u></b>

# Aledo ISD

## Total Appropriations by Object

### General Fund



**2025-2026**

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

	<b><u>2024-2025 Budget</u></b>	<b><u>2025-2026 Proposed</u></b>	<b><u>Difference</u></b>	<b><u>% of Change</u></b>
<b><u>Local Revenues</u></b>				
Food Service Sales	<b><u>2,915,500</u></b>	<b><u>3,144,500</u></b>	<b><u>229,000</u></b>	<b><u>7.85</u></b>
<b><u>State Revenues</u></b>				
Food Service State Matching	<b><u>12,500</u></b>	<b><u>12,500</u></b>	<b><u>0</u></b>	<b><u>0.00</u></b>
<b><u>Federal Revenues &amp; Other Resources</u></b>				
Child Nutrition Programs	1,155,544	985,000	(170,544)	(14.76)
USDA Donated Commodities	<u>119,769</u>	<u>230,000</u>	<u>110,231</u>	<u>92.04</u>
<b>Total Federal Revenues &amp; Other Resources</b>	<b><u>1,275,313</u></b>	<b><u>1,215,000</u></b>	<b><u>(60,313)</u></b>	<b><u>(4.73)</u></b>
<b>Total Revenues &amp; Other Resources</b>	<b><u>4,203,313</u></b>	<b><u>4,372,000</u></b>	<b><u>168,687</u></b>	<b><u>4.01</u></b>
<b><u>Function 35 - Food Services</u></b>				
6100 Payroll Costs	1,951,444	2,107,500	156,056	8.00
6200 Professional & Contracted Services	33,722	59,500	25,778	76.44
6300 Supplies & Materials	2,094,647	2,246,500	151,853	7.25
6400 Other Operating Expenses	6,600	8,500	1,900	28.79
6600 Capital Outlay	<u>117,000</u>	<u>1,000,000</u>	<u>883,000</u>	<u>754.70</u>
<b>Total Appropriations</b>	<b><u>4,203,413</u></b>	<b><u>5,422,000</u></b>	<b><u>1,218,587</u></b>	<b><u>28.99</u></b>

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

	<b><u>2024-2025 Budget</u></b>	<b><u>2025-2026 Proposed</u></b>	<b><u>Difference</u></b>	<b><u>% of Change</u></b>
<b><u>Local Revenues</u></b>				
Local Taxes - Current Year	28,653,332	30,578,922	1,925,590	6.72
Local Taxes - Prior Years	80,000	100,000	20,000	25.00
Penalties & Interest	60,000	90,000	30,000	50.00
Interest from Investments - Bank	500	2,000	1,500	300.00
Interest from Investments - TexPool	<u>349,500</u>	<u>450,000</u>	<u>100,500</u>	<u>28.76</u>
<b>Total Local Revenues</b>	<b><u>29,143,332</u></b>	<b><u>31,220,922</u></b>	<b><u>2,077,590</u></b>	<b><u>7.13</u></b>
<b><u>State Revenues</u></b>				
Existing Debt Allotment/State Hold Harmless	<u>2,800,000</u>	<u>2,556,243</u>	<u>(243,757)</u>	<u>(8.71)</u>
<b>Total Revenues &amp; Other Resources</b>	<b><u>31,943,332</u></b>	<b><u>33,777,165</u></b>	<b><u>1,833,833</u></b>	<b><u>5.74</u></b>
<b><u>Function 71 - Debt Service</u></b>				
6500 Bond Principal	13,365,440	17,408,414	4,042,974	30.25
6500 Bond Interest	18,562,892	16,353,445	(2,209,447)	(11.90)
6500 Paying Agent Fees	<u>15,000</u>	<u>15,306</u>	<u>306</u>	<u>2.04</u>
<b>Total Function 71</b>	<b><u>31,943,332</u></b>	<b><u>33,777,165</u></b>	<b><u>1,833,833</u></b>	<b><u>5.74</u></b>
<b>Total Appropriations</b>	<b><u>31,943,332</u></b>	<b><u>33,777,165</u></b>	<b><u>1,833,833</u></b>	<b><u>5.74</u></b>

**Aledo Independent School District  
Teachers  
2025-2026 New Hire Guide**

Completed Years of Experience	New Hire Salary	Teaching Experience Stipend
0	\$63,000	n/a
1	\$63,000	\$525
2	\$63,300	\$525
3	\$63,600	\$1,000
4	\$63,900	\$1,000
5	\$66,400	\$1,000
6	\$66,700	\$1,500
7	\$67,100	\$1,500
8	\$67,600	\$1,500
9	\$68,000	\$1,500
10	\$68,400	\$1,500
11	\$68,700	\$2,000
12	\$69,000	\$2,000
13	\$69,400	\$2,000
14	\$69,800	\$2,000
15	\$70,200	\$2,000
16	\$70,500	\$2,500
17	\$70,800	\$2,500
18	\$71,200	\$2,500
19	\$71,600	\$2,500
20	\$72,000	\$2,500
21	\$72,400	\$3,000
22	\$72,800	\$3,000
23	\$73,100	\$3,000
24	\$73,400	\$3,000
25	\$73,700	\$3,000
26	\$74,000	\$3,500
27	\$74,300	\$3,500
28	\$74,600	\$3,500
29	\$74,900	\$3,500
30	\$75,385	\$3,500
31	\$76,205	\$4,000
32	\$76,805	\$4,000
33	\$77,405	\$4,000
34	\$78,005	\$4,000
35	\$78,605	\$4,000
36	\$79,205	\$4,000
37	\$79,805	\$4,000
38	\$80,405	\$4,000

**\$1,000 General Master's Degree Stipend**

**At least \$2,800 increase for continuing Teachers**

The salaries listed above are based on 10-month employment for the 2025-2026 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  
2025-2026**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
1			Hourly Rate	\$15.25	\$18.15	\$21.05
	Aide, Physical Education	177	177 Days	\$21,594	\$25,700	\$29,807
	Aide, Teacher's	177				
2			Hourly Rate	\$16.15	\$19.23	\$22.31
	Aide, ISS	177	177 Days	\$22,868	\$27,230	\$31,591
	Aide, Library	177	195 Days	\$25,194	\$29,999	\$34,804
	Aide, Special Education	177	205 Days	\$26,486	\$31,537	\$36,588
	Receptionist, High School	220	220 Days	\$28,424	\$33,845	\$39,266
	Receptionist, Middle School	195				
	Receptionist, Ninth Grade Campus	205				
3			Hourly Rate	\$17.15	\$20.42	\$23.69
	Aide, Bilingual	177	167 Days	\$22,912	\$27,281	\$31,650
	Aide, Special Education, Special Needs	177	177 Days	\$24,284	\$28,915	\$33,545
	Attendance Clerk, High School	177	195 Days	\$26,754	\$31,855	\$36,956
	Attendance Clerk, Middle School	177	205 Days	\$28,126	\$33,489	\$38,852
	Certified Medical Assistant	177	207 Days	\$28,400	\$33,816	\$39,231
	Choral Accompanist	167	220 Days	\$30,184	\$35,939	\$41,694
	Distance Learning Aide, High School	195				
	Registrar/PEIMS Clerk, Elementary School	220				
	Registrar/PEIMS Clerk, Middle School	220				
	Secretary, Assistant Principal, High School	205				
	Secretary, Counselor, High School	205				
	Secretary, Finance, High School	207				
	Special Programs Clerk (SHARS/PEIMS)	195				
	Special Programs Clerk	195				
	Specialist, Student Safety	167				
	Specialist, Truancy Prevention	177				
4			Hourly Rate	\$18.25	\$21.73	\$25.21
	Aide, Behavior Interventionist	180	180 Days	\$26,280	\$31,291	\$36,302
	Clerk, Facilities	236	195 Days	\$28,470	\$33,899	\$39,328
	Receptionist/Bearcat Store Manager, Administration Building	236	220 Days	\$32,120	\$38,245	\$44,370
	Registrar/PEIMS Clerk, High School	220	236 Days	\$34,456	\$41,026	\$47,596
	Secretary, Alternative School Principal	195				
	Secretary, Elementary School Principal	220				
	Secretary, Middle School Principal	220				
	Secretary/PEIMS, Early Childhood Academy Associate Principal	220				



**Aledo Independent School District  
Clerical/Paraprofessional Pay Plan  
2025-2026**

Pay Grade	Job Title	Duty Days	Minimum Midpoint Maximum			
5			Hourly Rate	\$21.75	\$25.89	\$30.03
	Business Office Clerk	236	184 Days	\$32,016	\$38,110	\$44,204
	Dispatcher (Transportation)	236	187 Days	\$32,538	\$38,731	\$44,925
	Licensed Vocational Nurse (LVN)	184/187	205 Days	\$35,670	\$42,460	\$49,249
	Secretary, Advanced Academics & Career Technology Education	236	220 Days	\$38,280	\$45,566	\$52,853
	Secretary, Athletic Director	236	236 Days	\$41,064	\$48,880	\$56,697
	Secretary, Child Nutrition	205				
	Secretary, High School Principal	220				
	Secretary, Maintenance	236				
	Secretary, Special Programs	236				
	Site Supervisor, Child Nutrition	205				
	Specialist, PEIMS Data	236				
	Specialist, Safety (Transportation)	236				
6			Hourly Rate	\$24.45	\$29.10	\$33.75
	Coordinator, Routing (Transportation)	236	236 Days	\$46,162	\$54,941	\$63,720
	Help Desk Technician	236				
	Secretary, Assistant Superintendent C & I	236				
	Secretary, Business Office	236				
	Secretary, Human Resources	236				
	Secretary, Police/Technology	236				
	Specialist, Accounts Payable	236				
	Specialist, Certification	236				
	Specialist, Human Resources	236				
	Specialist, Payroll	236				
7			Hourly Rate	\$32.15	\$38.27	\$44.39
	Executive Assistant, Superintendent	236	236 Days	\$60,699	\$72,254	\$83,808



**Aledo Independent School District  
Auxiliary Pay Plan  
2025-2026**

Pay Grade	Job Title	Duty Days	MinimumMidpointMaximum				
1			Hourly Rate\$15.30\$18.22\$21.14				
	Assistant Instructor, Child Development Center	195	174	Days	\$15,973	\$19,022	\$22,070
	Bus Monitor (6.0 hrs. per day)	174	174*	Days	\$17,304	\$20,607	\$23,909
	Bus Monitor/White Fleet (6.0 hrs. per day)	174	174**	Days	\$18,635	\$22,192	\$25,749
	Child Nutrition Specialist (6.5 hrs. per day)	174*	174***	Days	\$19,967	\$23,777	\$27,588
	Child Nutrition Specialist, High School (7.0 hrs. per day)	174**	195	Days	\$23,868	\$28,423	\$32,978
	Child Nutrition Asst Manager, High School (7.5 hrs. per day)	174***					
2			Hourly Rate\$17.15\$20.41\$23.67				
	Child Nutrition Manager, Elementary School/ECA	180	180	Days	\$24,696	\$29,390	\$34,085
	Lead Instructor, Child Development Center	195	195	Days	\$26,754	\$31,840	\$36,925
	Warehouse Worker, Shipping & Receiving	261	261	Days	\$35,809	\$42,616	\$49,423
3			Hourly Rate\$18.25\$21.73\$25.21				
	Child Nutrition Manager, Middle School	180	180	Days	\$26,280	\$31,291	\$36,302
	Child Nutrition Manager, Ninth Grade Campus	180	261	Days	\$38,106	\$45,372	\$52,638
	General Maintenance Worker	261					
4			Hourly Rate\$22.00\$26.18\$30.36				
	Carpenter/Locksmith	261	180	Days	\$31,680	\$37,699	\$43,718
	Child Nutrition Manager, High School	180	261	Days	\$45,936	\$54,664	\$63,392
	Trade Apprentice	261					
5			Hourly Rate\$26.50\$31.56\$36.62				
	Electrician	261	261	Days	\$55,332	\$65,897	\$76,463
	HVAC Technician	261					
	Plumber	261					
	Vehicle Mechanic	261					



**Aledo Independent School District  
Auxiliary Pay Plan  
2025-2026**

Pay Grade	Job Title	Duty Days	Minimum			Midpoint	Maximum
6			Hourly Rate		\$29.75	\$35.42	\$41.09
	Assistant Director, Child Development Center	207	195	Days	\$46,410	\$55,255	\$64,100
	Mechanic Supervisor	261	207	Days	\$49,266	\$58,656	\$68,045
	Police Officer	195	261	Days	\$62,118	\$73,957	\$85,796
	Skilled Maintenance Lead	261					
LRM			Hourly Rate		\$15.25	\$15.25	\$15.25
	Lunch Room Monitor (3.5 hrs. per day)	167	167	Days	\$8,914	\$8,914	\$8,914
BD			Hourly Rate		\$23.25	\$26.56	\$29.87
	Bus Driver (6.0 hrs. per day)	174	174	Days	\$24,273	\$27,729	\$31,184
BDT			Hourly Rate		\$15.25	\$15.25	\$15.25
	Bus Driver Trainee (6.0 hrs. per day)	90	90	Days	\$8,235	\$8,235	\$8,235



**Aledo Independent School District  
Administrative/Professional Pay Plan  
2025-2026**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
1			Monthly	\$5,576	\$6,800	\$8,024
	Assistant, Speech-Language Pathologist (SLP)	10	10 Months	\$55,760	\$68,000	\$80,240
	Business Manager	12	12 Months	\$66,912	\$81,600	\$96,288
	Coordinator, Communications	12				
	Coordinator, District PEIMS	12				
	Coordinator, Payroll and Benefits	12				
	Purchasing Manager/Accountant (degreed)	12				
2			Monthly	\$6,022	\$7,344	\$8,666
	Assistant Principal, Elementary	11	10 Months	\$60,220	\$73,440	\$86,660
	Certified Behavior Analyst	10	10.5 Months	\$63,231	\$77,112	\$90,993
	Coordinator, Agriculture Education	12	11 Months	\$66,242	\$80,784	\$95,326
	Coordinator, Career Technology Education (CTE)	12	11.5 Months	\$69,253	\$84,456	\$99,659
	Counselor, Alternative School	11	12 Months	\$72,264	\$88,128	\$103,992
	Counselor, Elementary School	10.5				
	Counselor, High School	11/11.5				
	Counselor, District Intervention	10.5				
	Counselor, Middle School/ALC	10.5				
	Counselor, Special Education	10				
	Diagnostician	10.5				
	Digital Learning Specialist/Interventionist	10				
	Director, Child Development Center	11				
	Facilities Manager	12				
	Instructional Specialist	11				
	Lead Athletic Trainer	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	12				
	Specialist, Lead Campus Testing	11				
	Specialist, Special Education Program	11				
	Speech-Language Pathologist (SLP)	10				



**Aledo Independent School District  
Administrative/Professional Pay Plan  
2025-2026**

Pay Grade	Job Title	Duty Months	MinimumMidpointMaximum			
3			Monthly	\$6,324	\$7,711	\$9,098
	Assistant Principal, Middle School	11	10 Months	\$63,240	\$77,110	\$90,980
	Associate Principal, Early Childhood Academy	11.5	11 Months	\$69,564	\$84,821	\$100,078
	Cyber Security Administrator	12	11.5 Months	\$72,726	\$88,677	\$104,627
	Director, Band	11.5	12 Months	\$75,888	\$92,532	\$109,176
	Instructional Coordinator, English Language Arts	12				
	Instructional Coordinator, Instructional Technology	12				
	Instructional Coordinator, Math	12				
	Instructional Coordinator, Science	12				
	Instructional Coordinator, Social Studies	12				
	Network Administrator	12				
	Occupational Therapist	10				
	Software Application Administrator	12				
	Systems Administrator/Network Administrator	12				
4			Monthly	\$7,114	\$8,675	\$10,236
	Assistant Director, Technology	12	11 Months	\$78,254	\$95,425	\$112,596
	Assistant Director, Transportation	12	11.5 Months	\$81,811	\$99,763	\$117,714
	Assistant Principal, High School	11	12 Months	\$85,368	\$104,100	\$122,832
	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	\$8,366	\$9,959	\$11,552
	Associate Principal, High School	11.5	11.5 Months	\$96,209	\$114,529	\$132,848
	Chief of Police/Director, Safety & Security	12	12 Months	\$100,392	\$119,508	\$138,624
	Director, Assessment & Accountability	12				
	Director, Athletics	12				
	Director, Child Nutrition	11.5				
	Director, Communications	12				
	Director, Facilities & Operations	12				
	Director, Human Resources	12				
	Director, Special Programs	12				
	Director, Transportation	12				
	Principal, Middle School	11.5				



**Aledo Independent School District  
Administrative/Professional Pay Plan  
2025-2026**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum
<b>6</b>					
	Executive Director, Special Programs	12			
	Principal, High School	11.5			
			<b>Monthly</b>	<b>\$9,454</b>	<b>\$11,254</b>
			11.5 Months	\$108,721	\$129,421
			12 Months	\$113,448	\$135,048
<b>7</b>					
	Assistant Superintendent, Curriculum & Instruction	12			
	Assistant Superintendent, Student & Community Programs	12			
	Chief Facilities and Construction Officer	12			
	Chief Financial Officer	12			
	Chief Technology Officer	12			
	Deputy Superintendent	12			
			<b>Monthly</b>	<b>\$10,400</b>	<b>\$12,379</b>
			12 Months	\$124,800	\$148,548
					<b>\$14,358</b>



**Aledo Independent School District**  
**Aledo ISD Experience Stipend**  
**Non-Teachers Only and Total Aledo ISD Years Experience**

Years after completion of 2024-2025	Stipend Amount
1-2	\$ 500.00
3-5	\$ 500.00
6-10	\$ 750.00
11-15	\$ 1,000.00
16-20	\$ 1,250.00
21-25	\$ 1,500.00
26-30	\$ 1,750.00
31+	\$ 2,000.00





## Aledo Independent School District Three-Year Projection

	General Fund				
Object/Description	Audited Actual 2023-2024	Adopted Budget 2024-2025	Projected 2024-2025	HB 2 Projected 2025-2026	HB 2 Projected 2026-2027
<b>Projected Fund Balance, September 1</b>	<b>\$ 26,153,588</b>	<b>\$ 23,709,639</b>	<b>\$ 23,709,639</b>	<b>\$ 24,159,317</b>	<b>\$ 24,348,152</b>
<b>Revenues:</b>					
5700 Local Revenues	\$ 47,468,969	\$ 51,352,357	\$ 51,455,450	\$ 53,281,742	\$ 54,833,849
5800 State Revenues	32,928,151	30,295,824	33,946,633	38,336,079	40,011,449
5900 Federal Revenues	305,966	300,000	80,345	65,000	65,000
7900 Other Resources	93,011	5,500	109,115	5,500	5,500
<b>Total Revenues</b>	<b>\$ 80,796,097</b>	<b>\$ 81,953,681</b>	<b>\$ 85,591,543</b>	<b>\$ 91,688,321</b>	<b>\$ 94,915,798</b>
<b>Appropriations:</b>					
6100 Salaries/Benefits	\$ 62,902,387	\$ 62,166,468	\$ 64,725,234	\$ 66,296,076	\$ 72,479,229
6100 New Staffing Positions/Costs	2,140,750	256,000	256,000	697,180	500,000
6100 Salary Increase/Insurance Contribution Increase	1,418,251	1,514,720	1,514,720	5,185,973	-
6200 Professional/Contracted Services	9,618,081	10,405,804	10,626,664	10,967,380	11,222,516
6200 Excess Local Revenue (Recapture)	716,726	990,000	852,857	920,000	1,080,923
6300 Supplies/Materials	3,398,826	3,621,167	3,546,222	3,568,126	3,693,010
6400 Other Operating Costs	2,848,225	3,739,461	3,510,715	3,443,601	3,732,496
6600 Capital Outlay	130,301	21,150	77,453	421,150	435,890
8900 Transfer Out/Other Uses	66,499	-	32,000	-	-
<b>Total Appropriations</b>	<b>\$ 83,240,046</b>	<b>\$ 82,714,770</b>	<b>\$ 85,141,865</b>	<b>\$ 91,499,486</b>	<b>\$ 93,144,064</b>
<b>Revenues over (under) Appropriations</b>	<b>\$ (2,443,949)</b>	<b>\$ (761,089)</b>	<b>\$ 449,678</b>	<b>\$ 188,835</b>	<b>\$ 1,771,734</b>
<b>Amount to (from) Fund Balance</b>	<b>\$ (2,443,949)</b>	<b>\$ (761,089)</b>	<b>\$ 449,678</b>	<b>\$ 188,835</b>	<b>\$ 1,771,734</b>
<b>Projected Fund Balance, August 31</b>	<b>\$ 23,709,639</b>	<b>\$ 22,948,550</b>	<b>\$ 24,159,317</b>	<b>\$ 24,348,152</b>	<b>\$ 26,119,887</b>
<b>Fund Balance as a % of Appropriations</b>	<b>28.48%</b>	<b>27.74%</b>	<b>28.38%</b>	<b>26.61%</b>	<b>28.04%</b>
<b>Assumptions/Additional Information:</b>					
PEIMS Actual/PASA Projected Student Enrollment	8,161	8,406	8,430	8,693	9,085
Student Enrollment Increase	304	245	269	263	392
Property Tax Appraisal Year	Yes	No	No	Yes	No
Property Tax Value Growth Percent	17.53%	9.00%	9.00%	4.36%	6.00%
2025-2026 and 2026-2027 State Revenues are based on current law state (HB2) funding formulas.					
Formula Transition Grant expired September 1, 2024.					
ADA is calculated at 93.0% of PASA low projected student enrollment for years 2025-2026 and 2026-2027.					
3.5% annual increase for Objects 6200-6600 for year 2026-2027.					
2026-2027 New Staffing Positions/Costs are based on projected student growth and recent staffing patterns.					
Lynn McKinney Elementary School opened in 2024-2025.					
<b>For Informational Purposes Only; Not for Approval</b>					