



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: August 24, 2026

AGENDA ITEM: Consider Approval of Adoption of the 2026-2027 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 2026-2027 budget is presented for your review and consideration.
- The proposed budget addresses the 2026-2027 budget priorities and provides for the items necessary to fund the District’s instructional programs and operational costs for the 2026-2027 fiscal year.
- The proposed budget provides for a proposed tax rate of \$1.1775. This proposed tax rate is a decrease of \$0.0167 from the 2025-2026 tax rate of \$1.1942. The proposed M&O component of the tax rate decreases \$0.0167 from \$0.7442 to \$0.7275. The proposed I&S component of the tax rate remains at \$0.4500.

FISCAL INFORMATION:

Adoption of the 2026-2027 Fiscal Year Budget

ATTACHMENTS:

Summary of the Proposed 2026-2027 Fiscal Year Budget

ADMINISTRATIVE RECOMMENDATION:

The Administration recommends the Board of Trustees approve and adopt the 2026-2027 fiscal year revenues and appropriations budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund as presented.

2026-2027 Budget Priorities

The following budget priorities have been identified as the basis of the development of the District's 2026-2027 budget. As the Board of Trustees and Administration work through the budget development process, these priorities may be adjusted or modified to meet identified needs of the District.

- Create a budget using current law funding levels and identify and quantify continued areas of underfunding to support state legislative advocacy efforts.
- Strive to maintain the budget cuts implemented in the 2023-2024 and 2024-2025 budgets while dealing with deficient state funding in areas such as special education, safety and security, and transportation.
- 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. Uncertainty with the economy and fluid student attendance patterns leads to uncertainty with student enrollment projections.
- 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 the 2025-2026 new and increased pay opportunities based on current funding levels.
- 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 2026-2027 Budget Highlights

- Projected student enrollment – 8,817, an increase of 173 students (2.00%) from the Fall 2025 PEIMS submission.
- Projected average daily attendance – 8,287.98 (94.0% of projected student enrollment).
- 2026 certified taxable value of all property in the District is \$7,553,001,357, an increase in value of \$386.41 million, or 5.39% from the 2025 certified values.
- Current year tax collections are based on a projected 99.0% collection rate.
- The following additional staff positions approved during the April 2026, May 2026, and June 2026 board meetings at a projected cost of approximately \$1,144,000 in the General Fund:
 - 3 secondary classroom teachers
 - 7 elementary classroom teachers
 - 4 classroom assistant teachers (2 funded by Child Development Center Program)
 - 1 PEIMS clerk (part-time)
 - 1 Special Education classroom teacher
 - 1 Dyslexia classroom teacher
 - 1 English as a Second Language classroom teacher
 - 2 contingency classroom teacher positions
 - 2 Child Nutrition specialists (funded by Child Nutrition Program)
- General pay increase (GPI) of approximately \$1,558,310 as follows:
 - Teacher step increase of approximately \$183,350.
 - One-time payment in October 2026 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 they return to duty.
 - District contribution to employee medical coverage increased by \$30 per month per employee (\$174,960).
- Projected increase of approximately \$178,000 in the District's Chapter 49 payment to the Texas Education Agency

➤ Tax rates:	Actual	Proposed
	<u>2025-2026</u>	<u>2026-2027</u>
General Fund (M&O)	\$ 0.7442	\$ 0.7275
Debt Service Fund (I&S)	<u>0.4500</u>	<u>0.4500</u>
Total	<u>\$ 1.1942</u>	<u>\$ 1.1775</u>

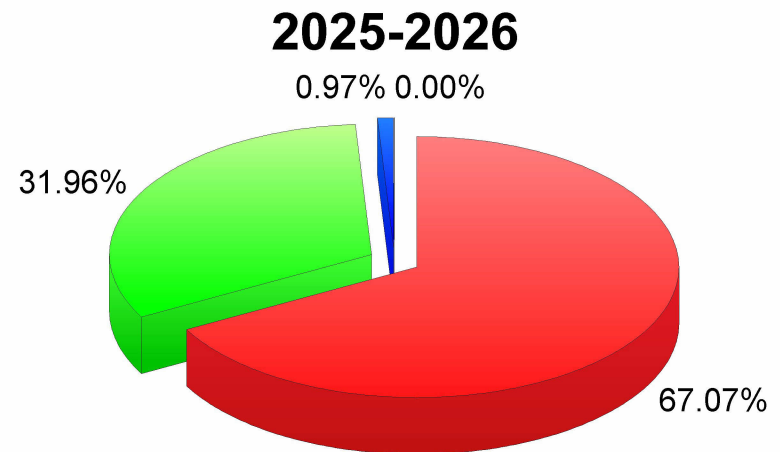
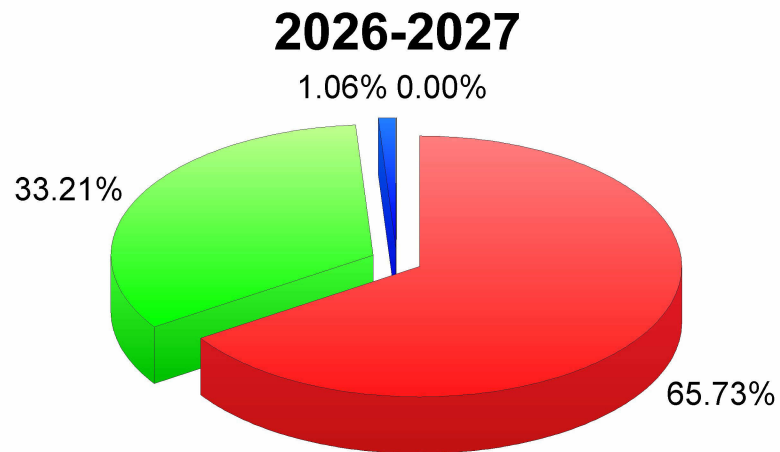
**Aledo Independent School District
Budget Summary
All Budgeted Funds**

	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Child Nutrition Fund</u>	<u>2026-2027 Proposed Total</u>	<u>2025-2026 Budget Total</u>	<u>Yearly Difference</u>	<u>% of Change</u>
Projected Fund Balance, September 1	<u>29,102,493</u>	<u>6,331,819</u>	<u>829,783</u>	<u>36,264,095</u>	<u>37,410,260</u>		
<u>Revenues</u>							
Local Revenues	54,463,862	32,041,986	3,194,500	89,700,348	88,591,664	1,108,684	1.25
State Revenues	41,043,996	4,258,453	12,500	45,314,949	42,219,322	3,095,627	7.33
Federal Revenues	235,000	0	1,214,000	1,449,000	1,280,000	169,000	13.20
Other Resources	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>5,500</u>	<u>(3,000)</u>	<u>(54.55)</u>
Total Revenues & Other Resources	<u>95,745,358</u>	<u>36,300,439</u>	<u>4,421,000</u>	<u>136,466,797</u>	<u>132,096,486</u>	<u>4,370,311</u>	<u>3.31</u>
<u>Appropriations</u>							
Payroll Costs	77,782,932	0	2,174,500	79,957,432	76,500,847	3,456,585	4.52
Professional & Contracted Services	12,324,329	0	79,500	12,403,829	12,091,529	312,300	2.58
Supplies & Materials	3,666,764	0	2,395,000	6,061,764	5,810,280	251,484	4.33
Other Operating Expense	3,193,458	0	9,000	3,202,458	3,465,286	(262,828)	(7.58)
Debt Service	0	36,300,439	0	36,300,439	33,777,165	2,523,274	7.47
Capital Outlay	423,150	0	200,000	623,150	1,597,544	(974,394)	(60.99)
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>97,390,633</u>	<u>36,300,439</u>	<u>4,858,000</u>	<u>138,549,072</u>	<u>133,242,651</u>	<u>5,306,421</u>	<u>3.98</u>
Increase (Decrease) in Fund Balance	<u>(1,645,275)</u>	<u>0</u>	<u>(437,000)</u>	<u>(2,082,275)</u>	<u>(1,146,165)</u>		
Projected Fund Balance, August 31	<u>27,457,218</u>	<u>6,331,819</u>	<u>392,783</u>	<u>34,181,820</u>	<u>36,264,095</u>		
Fund Balance as a % of Appropriations	<u>28.19</u>	<u>17.44</u>	<u>8.09</u>	<u>24.67</u>	<u>27.22</u>		

Aledo ISD

Total Revenues by Source

All Budgeted Funds



Local Revenues State Revenues Federal Revenues Other Resources

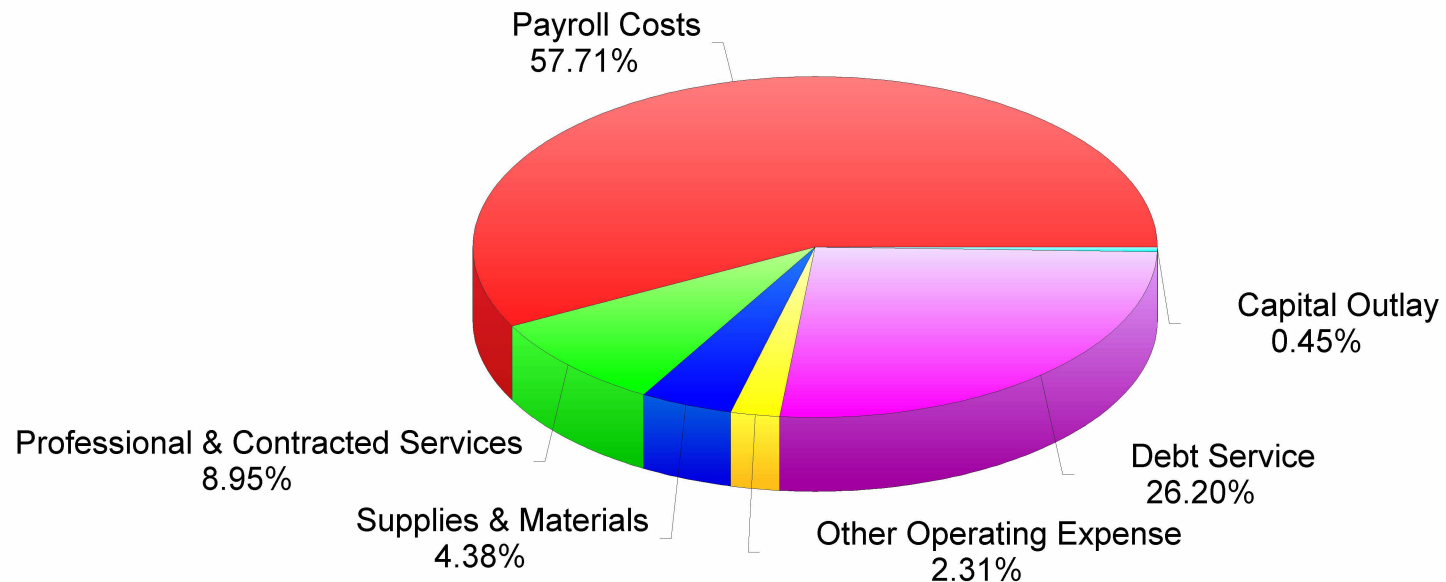
**Aledo Independent School District
Appropriation Summary by Function & Object
All Budgeted Funds**

<u>Function</u>	<u>Professional Payroll & Contracted Costs</u>	<u>Supplies & Materials</u>	<u>Other Operating Expenses</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>2026-2027 Proposed Total</u>	<u>% of Total</u>	
Function 11 - Classroom Instruction	54,317,303	1,002,869	1,052,294	138,250	0	400,000	56,910,716	41.08
Function 12 - Instructional Resources/Media Services	927,989	31,827	30,325	1,000	0	2,000	993,141	0.72
Function 13 - Curriculum/Instructional Staff Development	508,947	54,150	36,500	186,750	0	0	786,347	0.57
Function 21 - Instructional Leadership	1,074,709	1,500	16,000	24,600	0	0	1,116,809	0.81
Function 23 - School Leadership	4,818,895	4,000	47,520	39,403	0	0	4,909,818	3.54
Function 31 - Guidance & Counseling Services	2,763,279	17,200	104,600	24,550	0	0	2,909,629	2.10
Function 33 - Health Services	815,926	1,801	33,600	3,600	0	0	854,927	0.62
Function 34 - Student (Pupil) Transportation	3,370,275	126,000	696,000	(2,900)	0	13,150	4,202,525	3.03
Function 35 - Food Services	2,336,656	79,500	2,395,000	12,000	0	200,000	5,023,156	3.63
Function 36 - Cocurricular & Extracurricular Activities	1,779,236	452,290	537,270	729,055	0	8,000	3,505,851	2.53
Function 41 - General Administration	2,896,697	388,567	53,600	282,000	0	0	3,620,864	2.61
Function 51 - Facilities Maintenance & Operations	2,012,447	7,575,500	296,200	1,633,500	0	0	11,517,647	8.31
Function 52 - Security & Monitoring Services	1,052,961	109,125	104,755	6,600	0	0	1,273,441	0.92
Function 53 - Data Processing Services	1,209,848	524,500	658,100	119,050	0	0	2,511,498	1.81
Function 61 - Community Services	72,264	0	0	5,000	0	0	77,264	0.06
Function 71 - Debt Service	0	0	0	0	36,300,439	0	36,300,439	26.20
Function 81 - Facilities Acquisition & Construction	0	75,000	0	0	0	0	75,000	0.05
Function 91 - Chapter 41 Recapture	0	1,025,000	0	0	0	0	1,025,000	0.74
Function 99 - Other Intergovernmental Charges	0	935,000	0	0	0	0	935,000	0.67
Total Appropriations	79,957,432	12,403,829	6,061,764	3,202,458	36,300,439	623,150	138,549,072	100.00
% of Total	57.71	8.95	4.38	2.31	26.20	0.45	100.00	
<u>Summary</u>								
Instruction & Related (10's)	55,754,239	1,088,846	1,119,119	326,000	0	402,000	58,690,204	42.36
Instruction/Campus Leadership (20's)	5,893,604	5,500	63,520	64,003	0	0	6,026,627	4.35
Student Support Services (30's)	11,065,372	676,791	3,766,470	766,305	0	221,150	16,496,088	11.91
General Administration (40's)	2,896,697	388,567	53,600	282,000	0	0	3,620,864	2.61
Support Services (50's & 60's)	4,347,520	8,209,125	1,059,055	1,764,150	0	0	15,379,850	11.10
Debt Service (70's)	0	0	0	0	36,300,439	0	36,300,439	26.20
Intergovernmental Charges (80's & 90's)	0	2,035,000	0	0	0	0	2,035,000	1.47
Total Appropriations	79,957,432	12,403,829	6,061,764	3,202,458	36,300,439	623,150	138,549,072	100.00

Aledo ISD

Total Appropriations by Object

All Budgeted Funds

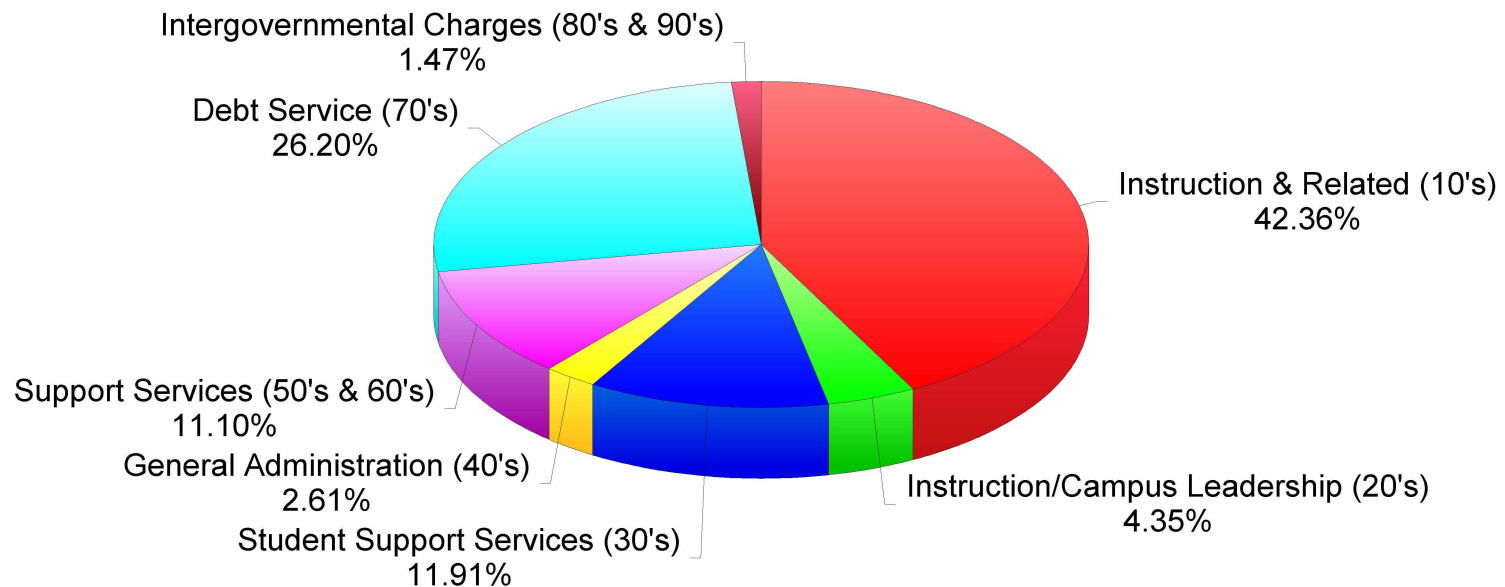


2026-2027

Aledo ISD

Total Appropriations by Function

All Budgeted Funds



2026-2027

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

	<u>2025-2026 Budget</u>	<u>2026-2027 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	50,570,742	50,772,562	201,820	0.40
Local Taxes - Prior Years	325,000	325,000	0	0.00
Penalties & Interest	225,000	225,000	0	0.00
Interest from Investments - Bank	50,000	50,000	0	0.00
Interest from Investments - TexPool	1,350,000	1,088,500	(261,500)	(19.37)
Facility Use/Rent	300,000	375,000	75,000	25.00
Facility Use/Rent, Athletic Fees, & Parking	183,000	183,000	0	0.00
Miscellaneous Revenue, Gifts/Donations, & Fees	517,500	719,800	202,300	39.09
Athletic Receipts & Concessions - Stadium	<u>705,000</u>	<u>725,000</u>	<u>20,000</u>	<u>2.84</u>
Total Local Revenues	<u>54,226,242</u>	<u>54,463,862</u>	<u>237,620</u>	<u>0.44</u>
<u>State Revenues</u>				
Per Capita & Foundation School Program	34,575,460	36,043,996	1,468,536	4.25
TRS On-Behalf Benefit	<u>5,075,119</u>	<u>5,000,000</u>	<u>(75,119)</u>	<u>(1.48)</u>
Total State Revenues	<u>39,650,579</u>	<u>41,043,996</u>	<u>1,393,417</u>	<u>3.51</u>

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

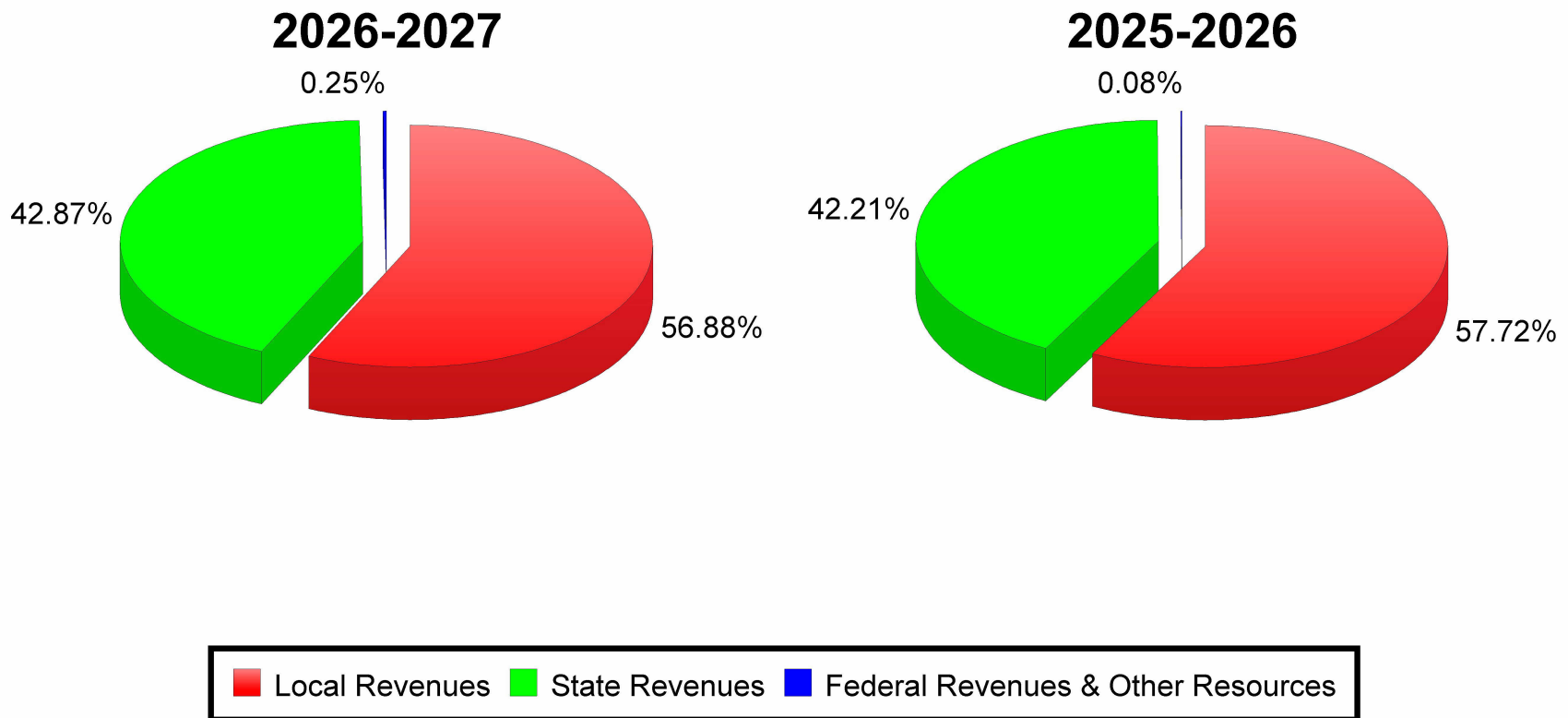
	<u>2025-2026 Budget</u>	<u>2026-2027 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Federal Revenues & Other Resources</u>				
School Health/SHARS Funding	65,000	235,000	170,000	261.54
Sale of Personal Property/Special Items	5,000	2,250	(2,750)	(55.00)
Gas Lease Receipts	<u>500</u>	<u>250</u>	<u>(250)</u>	<u>(50.00)</u>
Total Federal Revenues & Other Resources	<u>70,500</u>	<u>237,500</u>	<u>167,000</u>	<u>236.88</u>
Total Revenues & Other Resources	<u>93,947,321</u>	<u>95,745,358</u>	<u>1,798,037</u>	<u>1.91</u>

	<u>2025-2026 Budget</u>	<u>% of Total</u>	<u>2026-2027 Proposed</u>	<u>% of Total</u>
<u>Summary</u>				
Local Revenues	54,226,242	57.72	54,463,862	56.88
State Revenues	39,650,579	42.21	41,043,996	42.87
Federal Revenues & Other Resources	<u>70,500</u>	<u>0.08</u>	<u>237,500</u>	<u>0.25</u>
Total Revenues & Other Resources	<u>93,947,321</u>	<u>100.00</u>	<u>95,745,358</u>	<u>100.00</u>

Aledo ISD

Total Revenues by Source

General Fund



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

	<u>2025-2026</u> <u>Budget</u>	<u>% of</u> <u>Total</u>	<u>2026-2027</u> <u>Proposed</u>	<u>% of</u> <u>Total</u>
<u>Summary by Function</u>				
Function 11 - Classroom Instruction	54,547,000	58.00	56,910,716	58.44
Function 12 - Instructional Resources & Media Services	973,987	1.04	993,141	1.02
Function 13 - Curriculum/Instructional Staff Development	767,558	0.82	786,347	0.81
Function 21 - Instructional Leadership	1,095,824	1.17	1,116,809	1.15
Function 23 - School Leadership	4,801,427	5.11	4,909,818	5.04
Function 31 - Guidance & Counseling Services	2,854,319	3.04	2,909,629	2.99
Function 33 - Health Services	838,757	0.89	854,927	0.88
Function 34 - Student (Pupil) Transportation	4,073,976	4.33	4,202,525	4.32
Function 35 - Food Services	165,156	0.18	165,156	0.17
Function 36 - Cocurricular & Extracurricular Activities	3,414,970	3.63	3,505,851	3.60
Function 41 - General Administration	3,551,779	3.78	3,620,864	3.72
Function 51 - Facilities Maintenance & Operations	11,249,490	11.96	11,517,647	11.83
Function 52 - Security & Monitoring Services	1,246,784	1.33	1,273,441	1.31
Function 53 - Data Processing Services	2,445,195	2.60	2,511,498	2.58
Function 61 - Community Services	77,264	0.08	77,264	0.08
Function 81 - Facilities Acquisition & Construction	75,000	0.08	75,000	0.08
Function 91 - Chapter 41 Recapture	920,000	0.98	1,025,000	1.05
Function 99 - Other Intergovernmental Charges	<u>945,000</u>	<u>1.00</u>	<u>935,000</u>	<u>0.96</u>
Total Appropriations	<u>94,043,486</u>	<u>100.00</u>	<u>97,390,633</u>	<u>100.00</u>

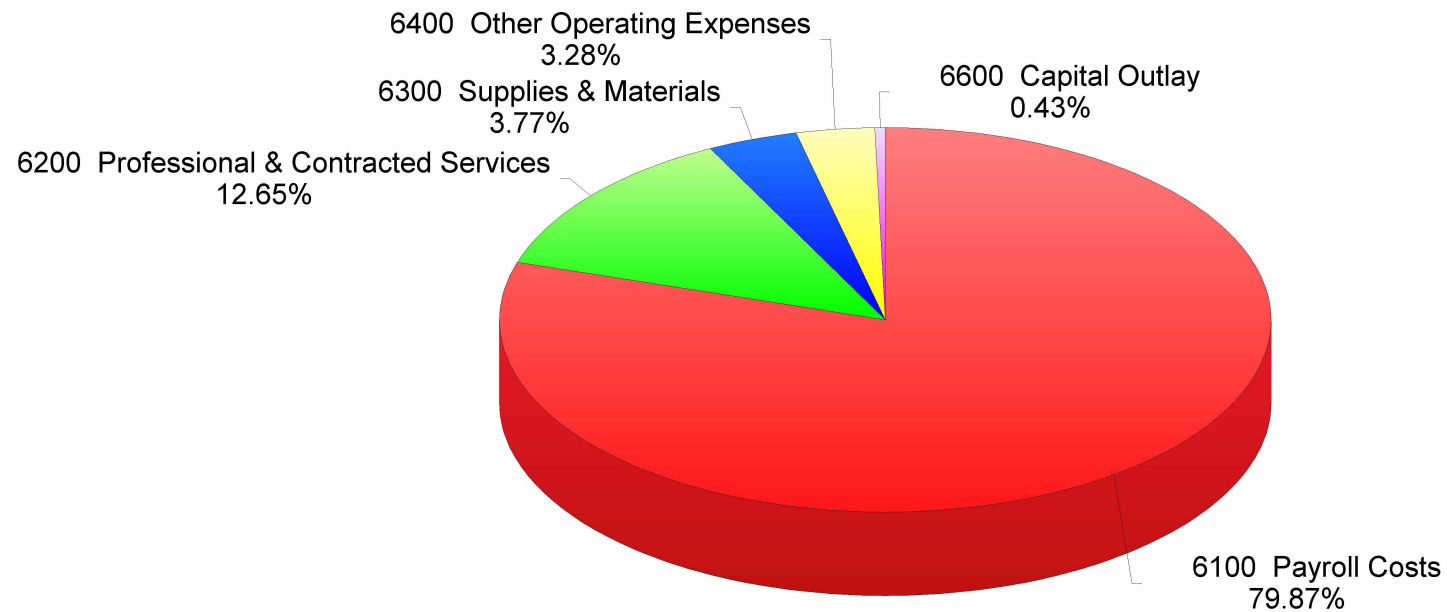
Summary by Object

6100 Payroll Costs	74,393,347	79.11	77,782,932	79.87
6200 Professional & Contracted Services	12,028,029	12.79	12,324,329	12.65
6300 Supplies & Materials	3,557,780	3.78	3,666,764	3.77
6400 Other Operating Expenses	3,456,786	3.68	3,193,458	3.28
6600 Capital Outlay	<u>607,544</u>	<u>0.65</u>	<u>423,150</u>	<u>0.43</u>
Total Appropriations	<u>94,043,486</u>	<u>100.00</u>	<u>97,390,633</u>	<u>100.00</u>

Aledo ISD

Total Appropriations by Object

General Fund



2026-2027

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

	<u>2025-2026 Budget</u>	<u>2026-2027 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Food Service Sales	<u>3,144,500</u>	<u>3,194,500</u>	<u>50,000</u>	<u>1.59</u>
<u>State Revenues</u>				
Food Service State Matching	<u>12,500</u>	<u>12,500</u>	<u>0</u>	<u>0.00</u>
<u>Federal Revenues & Other Resources</u>				
Child Nutrition Programs	985,000	985,000	0	0.00
USDA Donated Commodities	<u>230,000</u>	<u>229,000</u>	<u>(1,000)</u>	<u>(0.43)</u>
Total Federal Revenues & Other Resources	<u>1,215,000</u>	<u>1,214,000</u>	<u>(1,000)</u>	<u>(0.08)</u>
Total Revenues & Other Resources	<u>4,372,000</u>	<u>4,421,000</u>	<u>49,000</u>	<u>1.12</u>
<u>Function 35 - Food Services</u>				
6100 Payroll Costs	2,107,500	2,174,500	67,000	3.18
6200 Professional & Contracted Services	63,500	79,500	16,000	25.20
6300 Supplies & Materials	2,252,500	2,395,000	142,500	6.33
6400 Other Operating Expenses	8,500	9,000	500	5.88
6600 Capital Outlay	<u>990,000</u>	<u>200,000</u>	<u>(790,000)</u>	<u>(79.80)</u>
Total Appropriations	<u>5,422,000</u>	<u>4,858,000</u>	<u>(564,000)</u>	<u>(10.40)</u>

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

	<u>2025-2026 Budget</u>	<u>2026-2027 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	30,578,922	31,399,986	821,064	2.69
Local Taxes - Prior Years	100,000	100,000	0	0.00
Penalties & Interest	90,000	90,000	0	0.00
Interest from Investments - Bank	2,000	2,000	0	0.00
Interest from Investments - TexPool	<u>450,000</u>	<u>450,000</u>	<u>0</u>	<u>0.00</u>
Total Local Revenues	<u>31,220,922</u>	<u>32,041,986</u>	<u>821,064</u>	<u>2.63</u>
<u>State Revenues</u>				
Existing Debt Allotment/State Hold Harmless	<u>2,556,243</u>	<u>4,258,453</u>	<u>1,702,210</u>	<u>66.59</u>
Total Revenues & Other Resources	<u>33,777,165</u>	<u>36,300,439</u>	<u>2,523,274</u>	<u>7.47</u>
<u>Function 71 - Debt Service</u>				
6500 Bond Principal	17,408,414	21,773,784	4,365,370	25.08
6500 Bond Interest	16,353,445	14,511,655	(1,841,790)	(11.26)
6500 Paying Agent Fees	<u>15,306</u>	<u>15,000</u>	<u>(306)</u>	<u>(2.00)</u>
Total Function 71	<u>33,777,165</u>	<u>36,300,439</u>	<u>2,523,274</u>	<u>7.47</u>
Total Appropriations	<u>33,777,165</u>	<u>36,300,439</u>	<u>2,523,274</u>	<u>7.47</u>

**Aledo Independent School District
Teachers
2026-2027 New Hire Guide**

Completed Years of Experience	New Hire Salary	Teaching Experience AISD 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

\$3,000 Special Education Centralized Program Stipend

Please refer to detail stipend listings for other stipends that may apply to you.

The salaries listed above are based on 10-month employment for the 2026-2027 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
2026-2027**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
1			Hourly Rate	\$15.30	\$18.22	\$21.14
	Assistant Teacher, Physical Education	177	177 Days	\$21,665	\$25,800	\$29,934
	Assistant Teacher, Teacher's	177				
2			Hourly Rate	\$16.15	\$19.23	\$22.31
	Assistant Teacher, ISS	177	177 Days	\$22,868	\$27,230	\$31,591
	Assistant Teacher, Library	177	195 Days	\$25,194	\$29,999	\$34,804
	Assistant Teacher, 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
	Administrative Assistant, Assistant Principal, High School	205	164 Days	\$22,501	\$26,791	\$31,081
	Administrative Assistant, Counselor, High School	205	167 Days	\$22,912	\$27,281	\$31,650
	Administrative Assistant, Finance, High School	207	177 Days	\$24,284	\$28,915	\$33,545
	Assistant Teacher, Bilingual	177	179 Days	\$24,559	\$29,241	\$33,924
	Assistant Teacher, Special Education, Special Needs	177	187 Days	\$25,656	\$30,548	\$35,440
	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	179	207 Days	\$28,400	\$33,816	\$39,231
	Choral Accompanist	164	220 Days	\$30,184	\$35,939	\$41,694
	Registrar/PEIMS Clerk, Elementary School	220				
	Registrar/PEIMS Clerk, Middle School	220				
	Special Programs Clerk (SHARS/PEIMS)	195				
	Special Programs Clerk	195				
	Specialist, Dual Credit	187				
	Specialist, Student Safety	167				
4			Hourly Rate	\$18.25	\$21.73	\$25.21
	Assistant Teacher, 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
	Administrative Assistant, Alternative School Principal	195				
	Administrative Assistant, Elementary School Principal	220				
	Administrative Assistant, Middle School Principal	220				
	Administrative Assistant/PEIMS, ECA Associate Principal	220				



**Aledo Independent School District
Clerical/Paraprofessional Pay Plan
2026-2027**

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



**Aledo Independent School District
Auxiliary Pay Plan
2026-2027**

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
2026-2027

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
2026-2027**

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
	AV Engineer	12	12 Months	\$66,912	\$81,600	\$96,288
	Business Manager	12				
	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, District Intervention	10				
	Counselor, District Lead	11.5				
	Counselor, Elementary School	10.5				
	Counselor, High School	11				
	Counselor, Middle School	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	10				
	Manager, Admission, Review & Dismissal (ARD)	10				
	Nurse, RN	10				
	School Psychologist	10.5				
	Specialist, Behavior Intervention	10				
	Specialist, Early Literacy	12				
	Specialist, Lead Campus Testing	11				
	Specialist, Special Education Program	10.5/11				
	Speech-Language Pathologist (SLP)	10				



**Aledo Independent School District
Administrative/Professional Pay Plan
2026-2027**

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
	Director, Band	11.5	11.5 Months	\$72,726	\$88,677	\$104,627
	Instructional Coordinator, English Language Arts	12	12 Months	\$75,888	\$92,532	\$109,176
	Instructional Coordinator, Instructional Technology	12				
	Instructional Coordinator, Math	12				
	Instructional Coordinator, Science	12				
	Instructional Coordinator, Social Studies	12				
	Network Administrator	12				
	Occupational Therapist	10				
	Physical 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				
	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, Advanced Academics & Career Technology Education	12				
	Director, Assessment & Accountability	12				
	Director, Athletics	12				
	Director, Child Nutrition	11.5				
	Director, Communications	12				
	Director, Community Development & Engagement	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
2026-2027**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum
6					
	Executive Director, Special Programs	12			
	Principal, High School	11.5			
			Monthly	\$9,454	\$11,254
			11.5 Months	\$108,721	\$129,421
			12 Months	\$113,448	\$135,048
7					
	Assistant Superintendent, Curriculum & Instruction	12			
	Chief Facilities and Construction Officer	12			
	Chief Financial Officer	12			
	Chief Technology Officer	12			
	Deputy Superintendent	12			
			Monthly	\$10,400	\$12,379
			12 Months	\$124,800	\$148,548
					\$14,358
					\$172,296



**Aledo Independent School District
Aledo ISD Experience Stipend
Non-Teachers Only and Total Aledo ISD Years Experience
2026-2027**

Years after completion of 2025-2026	Stipend Amount
1-5	\$ 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
Extra Duty Stipends
2026-2027**

Academics:	
Activity/Assignment	Amount
Anglers Club	\$1,000
Aviation Club	\$1,500
Bearcat TV, High School	\$1,000
Business Professionals of America (BPA)	\$1,500
Curriculum Writer	\$500
Department Chair, High School	\$1,200
Department Chair, Middle School	\$500
Degree, Doctoral	\$1,500
Degree, Masters	\$1,000
English as a Second Language (ESL) Liaison, under 26 students	\$500
English as a Second Language (ESL) Liaison, over 25 students	\$750
Excite Cheer (total, not per person)	\$3,000
Future Farmers of America/Vocational Agriculture	\$11,000
Gifted & Talented Coordinator	\$2,500
Grade Level Chair, Middle School	\$500
Health Occupations Students of America (HOSA)	\$1,500
Law Enforcement, High School	\$500
Lead Counselor, High School	\$1,000
Lead Counselor, Middle School	\$1,000
Lead Counselor, Elementary School	\$1,000
Lead Counselor, District	\$2,000
Lead Diagnostician	\$2,000
Lead Dyslexia Specialist	\$2,000
Lead English as a Second Language (ESL)	\$4,000
Lead Nurse	\$3,000
Lead Psychological Services	\$2,000
Lead Related Services	\$2,000
Lead Speech Language Pathologist	\$2,000
Mentor, New Assistant Principal	\$600
Mentor, New Principal	\$1,200
Mentor, New Teacher	\$750
National Honor Society	\$1,500
National Junior Honor Society	\$1,500
Newspaper, High School	\$1,500
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	\$2,000
Robotics, High School, Co-Sponsor	\$1,500
Robotics, Middle School	\$1,000



**Aledo Independent School District
Extra Duty Stipends
2026-2027**

Academics:	
Activity/Assignment	Amount
Rocketry, High School	\$1,000
Senior Class, High School	\$1,000
Special Education Centralized Programs	\$3,000
Special Olympics, Track (total, not per person)	\$3,000
Spelling Bee, Middle School	\$500
Spirit of Aledo	\$1,500
Student Council, High School	\$2,000
Student Council, Assistant, High School	\$1,000
Student Council, Middle School	\$750
Texas Association of Future Coaches	\$1,500
Texas Association of Future Educators	\$1,500
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
2026-2027**

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)	\$8,000
Band, Middle School, Assistant (for new staff in position for 2023-2024 and later years)	\$5,000
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, Assistant	\$3,000
Theater Arts/One Act Play, High School	\$1,500
Theater Arts/One Act Play/Musical, Middle School	\$3,000



**Aledo Independent School District
Extra Duty Stipends
2026-2027**

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
Cheerleader, High School, Head	\$8,000
Cheerleader, High School, Assistant	\$4,000
Cheerleader, Middle School	\$3,000
Cheerleader, Ninth Grade Campus	\$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, 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
Soccer, Assistant, Middle School	\$1,000
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
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 2023-2024	Audited Actual 2024-2025	Amended Budget 2025-2026	Projected 2025-2026	Projected 2026-2027
Projected Fund Balance, September 1	\$ 26,153,588	\$ 23,709,639	\$ 28,733,089	\$ 28,733,089	\$ 29,102,493
Revenues:					
5700 Local Revenues - Property Taxes	\$ 44,384,082	\$ 48,294,027	\$ 51,120,742	\$ 49,641,246	\$ 51,322,562
5700 Local Revenues - Non Property Taxes	3,084,887	3,476,056	3,105,500	3,137,500	3,141,300
5700 Total Local Revenues	\$ 47,468,969	\$ 51,770,083	\$ 54,226,242	\$ 52,778,746	\$ 54,463,862
5800 State Revenues	32,928,151	35,610,418	39,650,579	41,669,066	41,043,996
5900 Federal Revenues	305,966	88,942	65,000	236,254	235,000
7900 Other Resources	93,011	103,080	5,500	14,018	2,500
Total Revenues	\$ 80,796,097	\$ 87,572,523	\$ 93,947,321	\$ 94,698,084	\$ 95,745,358
Appropriations:					
6100 Salaries/Benefits	\$ 62,902,387	\$ 63,288,781	\$ 68,553,576	\$ 68,510,194	\$ 74,693,347
6100 New Staffing Positions/Costs	2,140,750	256,000	697,180	697,180	1,144,000
6100 Salary Increase/Insurance Contribution Increase	344,600	314,720	5,185,973	5,185,973	358,310
6200 Professional/Contracted Services	9,618,081	10,181,926	11,103,844	11,182,958	11,525,787
6200 Excess Local Revenue (Recapture)	716,726	859,115	920,000	846,541	1,024,744
6300 Supplies/Materials	3,398,826	3,005,913	3,536,993	3,555,249	3,679,683
6400 Other Operating Costs	2,848,225	3,344,269	3,460,295	3,457,847	3,328,872
6600 Capital Outlay	130,301	98,350	585,625	892,738	435,890
Total Appropriations	\$ 82,099,896	\$ 81,349,073	\$ 94,043,486	\$ 94,328,680	\$ 96,190,633
Revenues over (under) Appropriations	\$ (1,303,799)	\$ 6,223,450	\$ (96,165)	\$ 369,404	\$ (445,275)
Other (Uses):					
8900 Transfer Out/Other Uses	\$ (66,499)	\$ -	\$ -	\$ -	
Non-Recurring Appropriations (One-Time PR Payment)	(1,073,651)	(1,200,000)	-	-	\$ (1,200,000)
Amount to (from) Fund Balance	\$ (2,443,949)	\$ 5,023,450	\$ (96,165)	\$ 369,404	\$ (1,645,275)
Projected Fund Balance, August 31	\$ 23,709,639	\$ 28,733,089	\$ 28,636,924	\$ 29,102,493	\$ 27,457,218
Fund Balance as a % of Appropriations	28.88%	35.32%	30.45%	30.85%	28.54%
Assumptions/Additional Information:					
PEIMS Actual/Projected Student Enrollment	8,161	8,430	8,644	8,644	8,817
Student Enrollment Increase	304	269	214	214	173
Property Tax Appraisal Year	Yes	No	Yes	Yes	No
Property Tax Value Growth Percent	17.53%	9.00%	4.36%	4.36%	5.39%
2025-2026 and 2026-2027 State Revenues are based on current law state funding formulas.					
ADA is calculated at 94.0% of projected student enrollment for year 2026-2027.					
For Informational Purposes Only; Not for Approval					