



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: August 24, 2020

AGENDA ITEM: Consider Approval of Adoption of the 2020-2021 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.
- As we discussed during most of our Budget Workshops, the COVID-19 pandemic has led to considerable uncertainty in the development of the 2020-2021 proposed budget.
- This uncertainty is primarily attributable to the projected cost of COVID-19 related expenditures, the possibility of less students leading to less state revenues, and the possibility of a lower collection rate of current year property taxes.
- Please be aware the District intends to pursue any additional relief funding that may become available for necessary COVID-19 expenditures.
- The following summary of the proposed 2020-2021 budget is presented for your review and consideration.
- The proposed budget addresses the 2020-2021 budget priorities and provides for the items necessary to fund the District’s instructional programs and operational costs for the 2020-2021 fiscal year.
- The proposed budget provides for a proposed tax rate of \$1.4797. This proposed tax rate is a decrease of \$0.0136 from the 2019-2020 tax rate of \$1.4933. The proposed M&O component of the tax rate decreases from \$1.0683 to \$1.0547. The proposed I&S component of the tax rate remains at \$0.4250.

FISCAL INFORMATION:

Adoption of the 2020-2021 Fiscal Year Budget

ATTACHMENTS:

Summary of the Proposed 2020-2021 Fiscal Year Budget

ADMINISTRATIVE RECOMMENDATION:

The Administration recommends the Board of Trustees approve and adopt the 2020-2021 fiscal year revenues and appropriations budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund as presented.

2020-2021 Budget Priorities

The following budget priorities have been identified as the basis of the development of the District's 2020-2021 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 (using required student teacher ratios; services needed by students, such as special education, dyslexia, ESL, etc.)
- Staffing at levels that allows the District to function efficiently and effectively given functional workload.
- Maintain salaries and pay structures that are competitive in the market so we can attract and retain the best staff.
- Include funding to allow students to be able to participate in enriching learning opportunities when they arise (based on past year's expenditures for student registration, travel, etc.)
- Include funding to purchase instructional materials and professional development 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 for classroom instructional resources for new teaching positions attributable to student growth that is consistent with the standard in existing classrooms.
- Include funding to support the District's increased safety and security measures on campuses.
- Include funding to provide for the basic operations of the District, such as utilities, maintenance services, custodial services, grounds services, insurance, etc.
- Include funding to provide for the additional operational costs that will be incurred to address the COVID-19 pandemic.

**Aledo Independent School District
2020-2021 Budget Highlights**

- Projected student enrollment – 6,747, an increase of 310 students (4.82%) from the Fall 2019 PEIMS submission.
- Projected average daily attendance – 6,240.98 (92.5% of projected student enrollment).
- 2020 certified taxable value of all property in the District is \$4,332,304,026, an increase in value of \$153.37 million, or 3.67% from the 2019 certified values.
- Current year tax collections based on a projected 97.5% collection rate.
- The following additional staff positions approved during the March 2020 and July 2020 board meetings at a projected cost of approximately \$2,460,000:
 - 14 teachers for elementary schools
 - 5.5 teachers for intermediate and middle schools
 - 5.5 teachers for high school and ninth grade campuses
 - 5 Special Programs instructional facilitators
 - 2 Special Programs instructional aides
 - 3 early literacy specialists
 - 1 crisis counselor
 - 1 behavior specialist
 - 1 Special Programs 504 clerk
 - 2 human resources staff
 - 1 accounts payable clerk
 - 1 cyber security administrator
 - 4 bus drivers
 - 2 child nutrition staff (funded from Child Nutrition Program)
- General pay increase (GPI) of approximately \$850,000 as follows:
 - Teachers and Librarians – minimum increase of \$1,200 (adjusted 2% GPI plan)
 - 2% of pay range midpoint for other staff, plus targeted adjustments
- Additional operational costs of approximately \$837,000 to address COVID-19 pandemic (paper towels for classroom use, hand sanitizer for all facilities, gloves, masks/face coverings, face shields, CDC approved disinfectant throughout District, antibacterial soap, additional custodial staff for mid-day shift, electrostatic misting/spraying of facilities).
- \$150,000 budgeted for hotspots for student internet access due to COVID-19 pandemic.
- \$235,000 budgeted for additional cost of the District's property/casualty insurance.
- \$180,000 budgeted for renewal of annual maintenance agreements for district data center and networking equipment (originally pre-paid for 5 years with 2015 bond funds).

➤ Tax rates:	Actual	Proposed
	<u>2019-2020</u>	<u>2020-2021</u>
General Fund (M&O)	\$ 1.0683	\$ 1.0547
Debt Service Fund (I&S)	<u>0.4250</u>	<u>0.4250</u>
Total	<u>\$ 1.4933</u>	<u>\$ 1.4797</u>

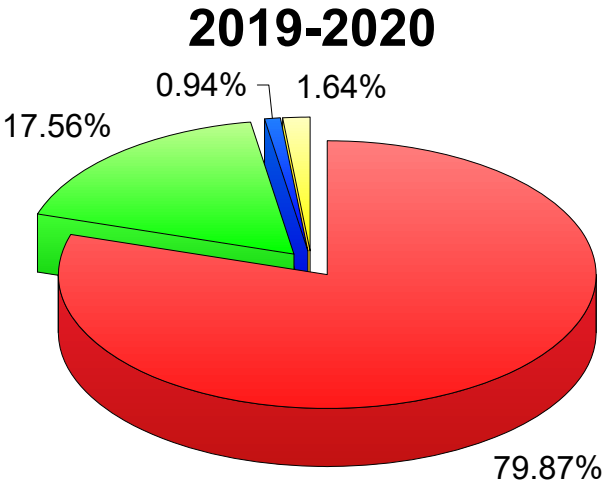
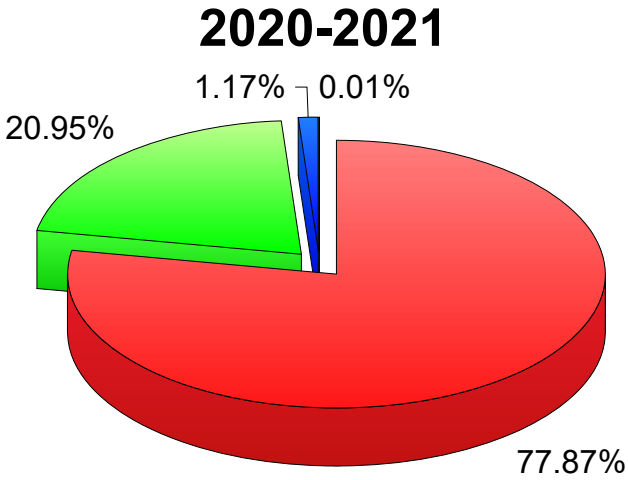
**Aledo Independent School District
Budget Summary
All Budgeted Funds**

	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Child Nutrition Fund</u>	<u>2020-2021 Proposed Total</u>	<u>2019-2020 Budget Total</u>	<u>Yearly Difference</u>	<u>% of Change</u>
Projected Fund Balance, September 1	<u>25,431,235</u>	<u>2,888,899</u>	<u>249,120</u>	<u>28,569,254</u>	<u>27,217,493</u>		
<u>Revenues</u>							
Local Revenues	43,995,641	17,525,831	1,775,000	63,296,472	63,678,253	(381,781)	(0.60)
State Revenues	16,684,966	250,000	93,719	17,028,685	13,997,320	3,031,365	21.66
Federal Revenues	310,000	0	643,000	953,000	746,000	207,000	27.75
Other Resources	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>8,000</u>	<u>1,303,750</u>	<u>(1,295,750)</u>	<u>(99.39)</u>
Total Revenues & Other Resources	<u>60,998,607</u>	<u>17,775,831</u>	<u>2,511,719</u>	<u>81,286,157</u>	<u>79,725,323</u>	<u>1,560,834</u>	<u>1.96</u>
<u>Appropriations</u>							
Payroll Costs	47,691,346	0	1,295,000	48,986,346	45,627,922	3,358,424	7.36
Professional & Contracted Services	7,866,663	0	34,500	7,901,163	7,221,463	679,700	9.41
Supplies & Materials	3,121,537	0	1,381,000	4,502,537	4,038,080	464,457	11.50
Other Operating Expense	2,713,388	0	5,200	2,718,588	2,251,710	466,878	20.73
Debt Service	0	18,288,888	0	18,288,888	18,819,837	(530,949)	(2.82)
Capital Outlay	<u>115,400</u>	<u>0</u>	<u>20,050</u>	<u>135,450</u>	<u>414,550</u>	<u>(279,100)</u>	<u>(67.33)</u>
Total Appropriations	<u>61,508,334</u>	<u>18,288,888</u>	<u>2,735,750</u>	<u>82,532,972</u>	<u>78,373,562</u>	<u>4,159,410</u>	<u>5.31</u>
Increase (Decrease) in Fund Balance	<u>(509,727)</u>	<u>(513,057)</u>	<u>(224,031)</u>	<u>(1,246,815)</u>	<u>1,351,761</u>		
Projected Fund Balance, August 31	<u>24,921,508</u>	<u>2,375,842</u>	<u>25,089</u>	<u>27,322,439</u>	<u>28,569,254</u>		
Fund Balance as a % of Appropriations	<u>40.52</u>	<u>12.99</u>	<u>0.92</u>	<u>33.10</u>	<u>36.45</u>		

Aledo ISD

Total Revenues by Source

All Budgeted Funds



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

<u>Function</u>	<u>Payroll Costs</u>	<u>Professional & Contracted Services</u>	<u>Supplies & Materials</u>	<u>Other Operating Expenses</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>2020-2021 Proposed Total</u>	<u>% of Total</u>
Function 11 - Classroom Instruction	32,102,398	815,293	796,617	393,700	0	10,000	34,118,008	41.35
Function 12 - Instructional Resources/Media Services	635,046	29,050	53,450	3,700	0	0	721,246	0.87
Function 13 - Curriculum/Instructional Staff Development	444,953	33,550	49,200	211,845	0	0	739,548	0.90
Function 21 - Instructional Leadership	815,113	11,900	24,900	29,200	0	0	881,113	1.07
Function 23 - School Leadership	3,166,363	0	54,350	54,768	0	0	3,275,481	3.97
Function 31 - Guidance & Counseling Services	1,915,776	63,500	59,450	19,700	0	0	2,058,426	2.49
Function 33 - Health Services	569,217	1,900	15,300	710	0	0	587,127	0.71
Function 34 - Student (Pupil) Transportation	2,430,833	76,300	444,000	122,600	0	50,000	3,123,733	3.78
Function 35 - Food Services	1,295,000	34,500	1,381,000	8,200	0	20,050	2,738,750	3.32
Function 36 - Cocurricular & Extracurricular Activities	1,278,951	348,175	552,500	692,865	0	45,000	2,917,491	3.53
Function 41 - General Administration	1,931,841	421,300	36,500	273,300	0	0	2,662,941	3.23
Function 51 - Facilities Maintenance & Operations	1,062,565	4,344,100	883,170	800,700	0	10,400	7,100,935	8.60
Function 52 - Security & Monitoring Services	666,360	19,450	41,600	2,500	0	0	729,910	0.88
Function 53 - Data Processing Services	671,930	546,145	60,500	104,800	0	0	1,383,375	1.68
Function 71 - Debt Service	0	0	0	0	18,288,888	0	18,288,888	22.16
Function 81 - Facilities Acquisition & Construction	0	36,000	50,000	0	0	0	86,000	0.10
Function 91 - Chapter 41 Recapture	0	305,000	0	0	0	0	305,000	0.37
Function 99 - Other Intergovernmental Charges	<u>0</u>	<u>815,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>815,000</u>	<u>0.99</u>
Total Appropriations	48,986,346	7,901,163	4,502,537	2,718,588	18,288,888	135,450	82,532,972	100.00
% of Total	59.35	9.57	5.46	3.29	22.16	0.16	100.00	

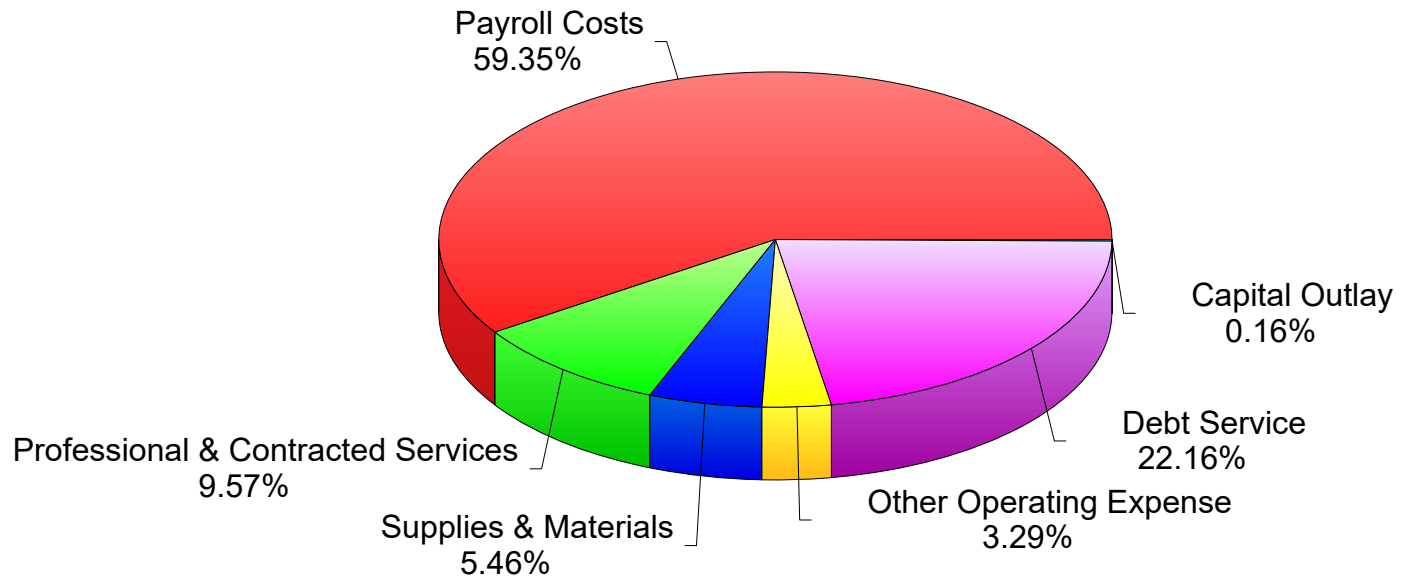
Summary

Instruction & Related (10's)	33,182,397	877,893	899,267	609,245	0	10,000	35,578,802	43.11
Instruction/Campus Leadership (20's)	3,981,476	11,900	79,250	83,968	0	0	4,156,594	5.04
Student Support Services (30's)	7,489,777	524,375	2,452,250	844,075	0	115,050	11,425,527	13.84
General Administration (40's)	1,931,841	421,300	36,500	273,300	0	0	2,662,941	3.23
Support Services (50's)	2,400,855	4,909,695	985,270	908,000	0	10,400	9,214,220	11.16
Debt Service (70's)	0	0	0	0	18,288,888	0	18,288,888	22.16
Intergovernmental Charges (80's & 90's)	<u>0</u>	<u>1,156,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,206,000</u>	<u>1.46</u>
Total Appropriations	48,986,346	7,901,163	4,502,537	2,718,588	18,288,888	135,450	82,532,972	100.00

Aledo ISD

Total Appropriations by Object

All Budgeted Funds

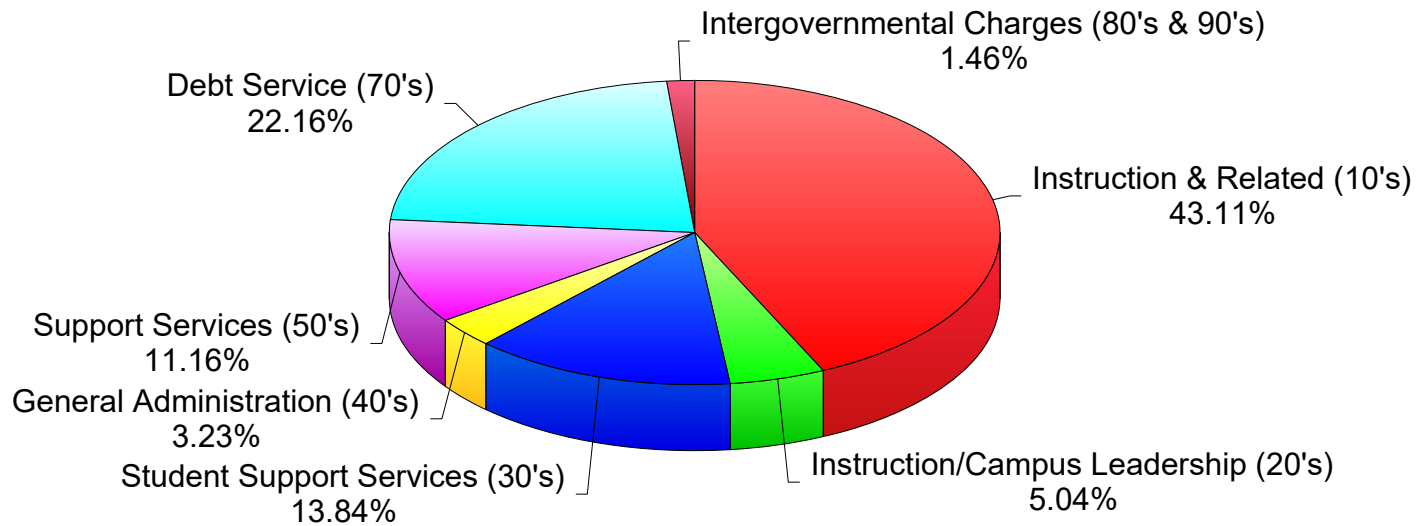


2020-2021

Aledo ISD

Total Appropriations by Function

All Budgeted Funds



2020-2021

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

	<u>2019-2020 Budget</u>	<u>2020-2021 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	42,889,566	43,092,141	202,575	0.47
Local Taxes - Prior Years	360,000	325,000	(35,000)	(9.72)
Penalties & Interest	175,000	175,000	0	0.00
Interest from Investments - Bank	35,000	2,000	(33,000)	(94.29)
Interest from Investments - TexPool	475,000	150,000	(325,000)	(68.42)
Facility Use/Rent	40,000	20,000	(20,000)	(50.00)
Facility Use/Rent, Athletic Fees, & Parking	57,500	400	(57,100)	(99.30)
Miscellaneous Revenue, Gifts/Donations, & Fees	192,100	230,000	37,900	19.73
Athletic Receipts & Concessions - Stadium	<u>405,000</u>	<u>1,100</u>	<u>(403,900)</u>	<u>(99.73)</u>
Total Local Revenues	<u>44,629,166</u>	<u>43,995,641</u>	<u>(633,525)</u>	<u>(1.42)</u>
<u>State Revenues</u>				
Per Capita & Foundation School Program	11,066,325	13,866,773	2,800,448	25.31
TRS On-Behalf Benefit	<u>2,596,059</u>	<u>2,818,193</u>	<u>222,134</u>	<u>8.56</u>
Total State Revenues	<u>13,662,384</u>	<u>16,684,966</u>	<u>3,022,582</u>	<u>22.12</u>

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

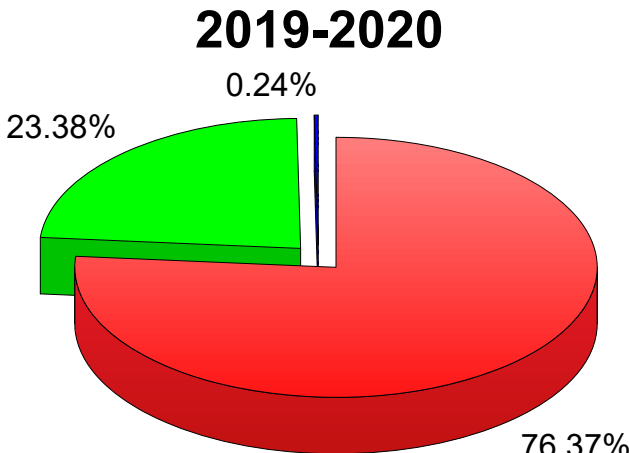
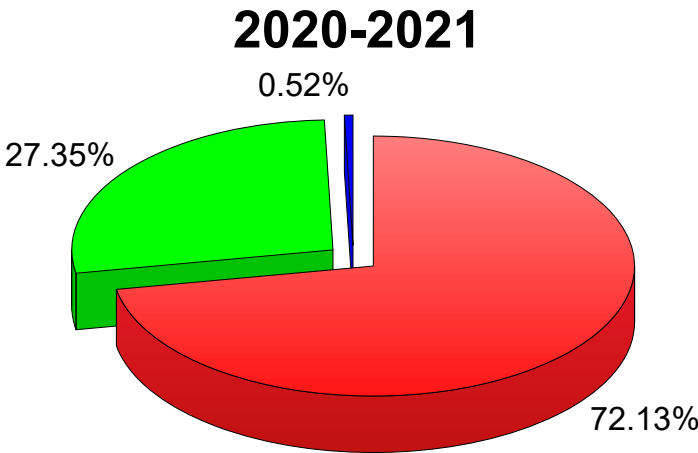
	<u>2019-2020 Budget</u>	<u>2020-2021 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Federal Revenues & Other Resources</u>				
School Health/SHARS Funding	135,000	310,000	175,000	129.63
Sale of Personal Property	500	500	0	0.00
Gas Lease & Land Lease Receipts	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0.00</u>
Total Federal Revenues & Other Resources	<u>143,000</u>	<u>318,000</u>	<u>175,000</u>	<u>122.38</u>
Total Revenues & Other Resources	<u>58,434,550</u>	<u>60,998,607</u>	<u>2,564,057</u>	<u>4.39</u>

	<u>2019-2020 Budget</u>	<u>% of Total</u>	<u>2020-2021 Proposed</u>	<u>% of Total</u>
<u>Summary</u>				
Local Revenues	44,629,166	76.37	43,995,641	72.13
State Revenues	13,662,384	23.38	16,684,966	27.35
Federal Revenues & Other Resources	<u>143,000</u>	<u>0.24</u>	<u>318,000</u>	<u>0.52</u>
Total Revenues & Other Resources	<u>58,434,550</u>	<u>100.00</u>	<u>60,998,607</u>	<u>100.00</u>

Aledo ISD

Total Revenues by Source

General Fund



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

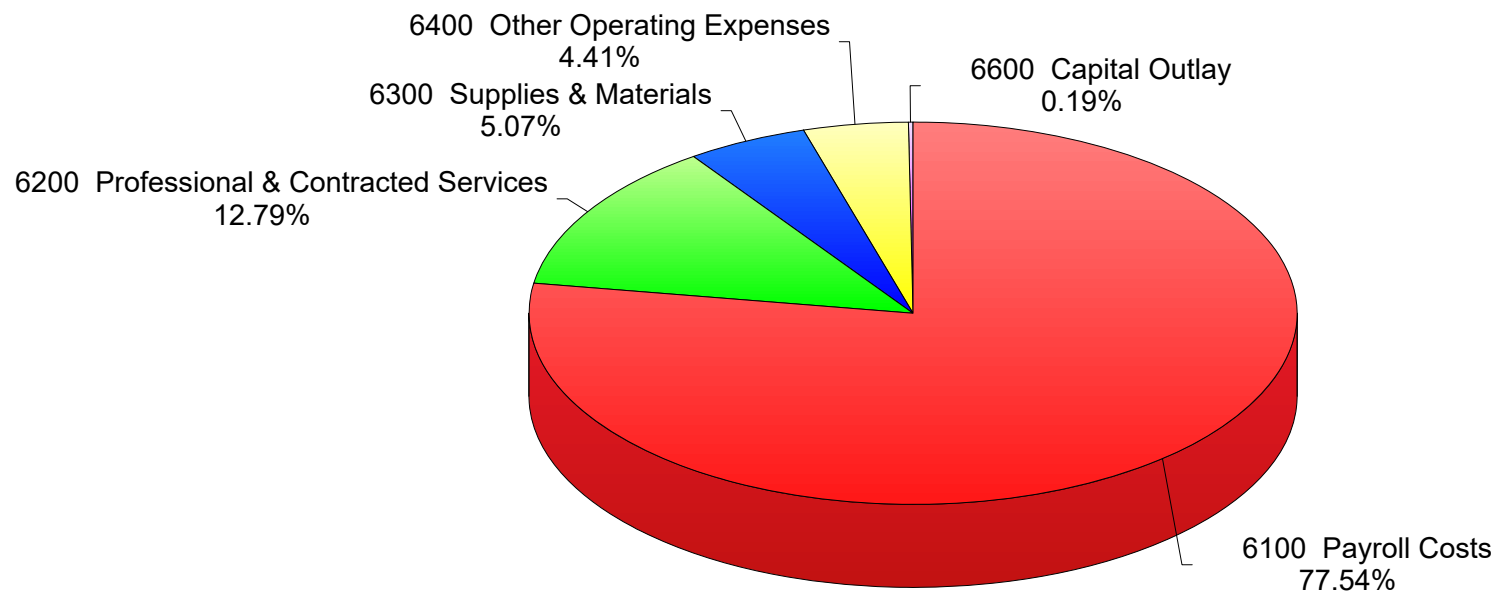
	<u>2019-2020</u>	<u>% of</u>	<u>2020-2021</u>	<u>% of</u>
	<u>Budget</u>	<u>Total</u>	<u>Proposed</u>	<u>Total</u>
<u>Summary by Function</u>				
Function 11 - Classroom Instruction	31,602,190	55.58	34,118,008	55.47
Function 12 - Instructional Resources & Media Services	716,122	1.26	721,246	1.17
Function 13 - Curriculum/Instructional Staff Development	594,969	1.05	739,548	1.20
Function 21 - Instructional Leadership	762,050	1.34	881,113	1.43
Function 23 - School Leadership	3,130,537	5.51	3,275,481	5.33
Function 31 - Guidance & Counseling Services	1,914,118	3.37	2,058,426	3.35
Function 33 - Health Services	563,382	0.99	587,127	0.95
Function 34 - Student (Pupil) Transportation	3,056,614	5.38	3,123,733	5.08
Function 35 - Food Services	3,000	0.01	3,000	0.00
Function 36 - Cocurricular & Extracurricular Activities	2,895,754	5.09	2,917,491	4.74
Function 41 - General Administration	2,354,947	4.14	2,662,941	4.33
Function 51 - Facilities Maintenance & Operations	6,097,558	10.72	7,100,935	11.54
Function 52 - Security & Monitoring Services	745,934	1.31	729,910	1.19
Function 53 - Data Processing Services	1,095,450	1.93	1,383,375	2.25
Function 81 - Facilities Acquisition & Construction	236,000	0.42	86,000	0.14
Function 91 - Chapter 41 Recapture	305,000	0.54	305,000	0.50
Function 99 - Other Intergovernmental Charges	<u>785,000</u>	<u>1.38</u>	<u>815,000</u>	<u>1.33</u>
Total Appropriations	<u>56,858,625</u>	<u>100.00</u>	<u>61,508,334</u>	<u>100.00</u>

Summary by Object

6100 Payroll Costs	44,426,572	78.14	47,691,346	77.54
6200 Professional & Contracted Services	7,186,963	12.64	7,866,663	12.79
6300 Supplies & Materials	2,607,680	4.59	3,121,537	5.07
6400 Other Operating Expenses	2,242,910	3.94	2,713,388	4.41
6600 Capital Outlay	<u>394,500</u>	<u>0.69</u>	<u>115,400</u>	<u>0.19</u>
Total Appropriations	<u>56,858,625</u>	<u>100.00</u>	<u>61,508,334</u>	<u>100.00</u>

Aledo ISD

Total Appropriations by Object General Fund



2020-2021

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

	<u>2019-2020 Budget</u>	<u>2020-2021 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Food Service Sales	<u>1,775,000</u>	<u>1,775,000</u>	<u>0</u>	<u>0.00</u>
<u>State Revenues</u>				
Food Service State Matching/TRS On-Behalf Benefit	<u>84,936</u>	<u>93,719</u>	<u>8,783</u>	<u>10.34</u>
<u>Federal Revenues & Other Resources</u>				
Child Nutrition Programs	500,000	505,000	5,000	1.00
USDA Donated Commodities	<u>111,000</u>	<u>138,000</u>	<u>27,000</u>	<u>24.32</u>
Total Federal Revenues & Other Resources	<u>611,000</u>	<u>643,000</u>	<u>32,000</u>	<u>5.24</u>
Total Revenues & Other Resources	<u>2,470,936</u>	<u>2,511,719</u>	<u>40,783</u>	<u>1.65</u>
<u>Function 35 - Food Services</u>				
6100 Payroll Costs	1,201,350	1,295,000	93,650	7.80
6200 Professional & Contracted Services	34,500	34,500	0	0.00
6300 Supplies & Materials	1,430,400	1,381,000	(49,400)	(3.45)
6400 Other Operating Expenses	8,800	5,200	(3,600)	(40.91)
6600 Capital Outlay	<u>20,050</u>	<u>20,050</u>	<u>0</u>	<u>0.00</u>
Total Appropriations	<u>2,695,100</u>	<u>2,735,750</u>	<u>40,650</u>	<u>1.51</u>

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

	<u>2019-2020 Budget</u>	<u>2020-2021 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	17,059,087	17,364,331	305,244	1.79
Local Taxes - Prior Years	85,000	70,000	(15,000)	(17.65)
Penalties & Interest	50,000	60,000	10,000	20.00
Interest from Investments - Bank	5,000	1,500	(3,500)	(70.00)
Interest from Investments - TexPool	<u>75,000</u>	<u>30,000</u>	<u>(45,000)</u>	<u>(60.00)</u>
Total Local Revenues	<u>17,274,087</u>	<u>17,525,831</u>	<u>251,744</u>	<u>1.46</u>
<u>Other Resources</u>				
Premium on Bonds Sold/Capitalized Interest	<u>1,295,750</u>	<u>0</u>	<u>(1,295,750)</u>	<u>(100.00)</u>
<u>State Revenues</u>				
Existing Debt Allotment	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0.00</u>
Total Revenues & Other Resources	<u>18,819,837</u>	<u>17,775,831</u>	<u>(1,044,006)</u>	<u>(5.55)</u>
<u>Function 71 - Debt Service</u>				
6500 Bond Principal	10,126,594	6,233,986	(3,892,608)	(38.44)
6500 Bond Interest	8,678,243	12,039,902	3,361,659	38.74
6500 Paying Agent Fees	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00</u>
Total Function 71	<u>18,819,837</u>	<u>18,288,888</u>	<u>(530,949)</u>	<u>(2.82)</u>
Total Appropriations	<u>18,819,837</u>	<u>18,288,888</u>	<u>(530,949)</u>	<u>(2.82)</u>

**Aledo Independent School District
Teachers and Librarians
2020-2021 New Hire Guide**

Completed Years of Experience	New Hire Salary
0	\$56,000
1	\$56,300
2	\$56,600
3	\$56,900
4	\$57,300
5	\$57,800
6	\$58,200
7	\$58,600
8	\$58,900
9	\$59,200
10	\$59,600
11	\$60,000
12	\$60,400
13	\$60,700
14	\$61,000
15	\$61,400
16	\$61,700
17	\$62,000
18	\$62,300
19	\$62,600
20	\$62,900
21	\$63,200
22	\$63,500
23	\$63,800
24	\$64,100
25	\$64,400
26	\$64,765
27	\$65,585
28	\$66,405
29	\$67,225
30	\$67,825

\$1,000 General Master's Degree Stipend

At least \$1,200 increase for continuing Teachers and Librarians

The salaries listed above are based on 10-month employment for the 2020-2021 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.

**Aledo Independent School District
Clerical/Paraprofessional Pay Plan
2020-2021**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
1			Hourly Rate	\$11.71	\$13.94	\$16.17
	Aide, Physical Education	177	177 Days	\$16,581	\$19,739	\$22,897
	Aide, Teacher's	177				
2			Hourly Rate	\$12.89	\$15.34	\$17.79
	Aide, ISS	177	171 Days	\$17,634	\$20,985	\$24,337
	Aide, Library	192	177 Days	\$18,252	\$21,721	\$25,191
	Aide, Special Education	177	192 Days	\$19,799	\$23,562	\$27,325
	Choral Accompanist	171	195 Days	\$20,108	\$23,930	\$27,752
	Receptionist, High School	220	220 Days	\$22,686	\$26,998	\$31,310
	Receptionist, Intermediate School	195				
	Receptionist, Middle School	195				
3			Hourly Rate	\$14.82	\$17.64	\$20.46
	Aide, Special Education , Special Needs	177	177 Days	\$20,985	\$24,978	\$28,971
	Attendance Clerk, High School/Middle School	177	195 Days	\$23,119	\$27,518	\$31,918
	Distance Learning Aide, High School	195	205 Days	\$24,305	\$28,930	\$33,554
	Registrar/PEIMS Clerk, Elementary School	220	220 Days	\$26,083	\$31,046	\$36,010
	Registrar/PEIMS Clerk, Intermediate School	220				
	Registrar/PEIMS Clerk, Middle School	220				
	Registrar/PEIMS Clerk, Ninth Grade Campus	220				
	Secretary, Counselor, High School	205				
	Special Programs 504 Clerk	220				
4			Hourly Rate	\$17.04	\$20.29	\$23.54
	Aide, Behavior Interventionist	177	177 Days	\$24,129	\$28,731	\$33,333
	Receptionist/Bearcat Store Manager, Administration Building	236	195 Days	\$26,582	\$31,652	\$36,722
	Registrar/PEIMS Clerk, High School	220	220 Days	\$29,990	\$35,710	\$41,430
	Secretary, Alternative School Principal	195	236 Days	\$32,172	\$38,308	\$44,444
	Secretary, Elementary School Principal	220				
	Secretary, Intermediate School Principal	220				
	Secretary, Middle School Principal	220				
	Secretary, Ninth Grade Principal	220				

**Aledo Independent School District
Clerical/Paraprofessional Pay Plan
2020-2021**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
5			Hourly Rate	\$19.60	\$23.33	\$27.06
	Accounts Payable Clerk	236	187 Days	\$29,322	\$34,902	\$40,482
	Assistant, Human Resources	236	205 Days	\$32,144	\$38,261	\$44,378
	Licensed Vocational Nurse (LVN)	187	220 Days	\$34,496	\$41,061	\$47,626
	Secretary, Athletic Director	236	236 Days	\$37,005	\$44,047	\$51,089
	Secretary, Child Nutrition	205				
	Secretary, High School Principal	220				
	Secretary, Maintenance	236				
	Secretary, Police/Technology	236				
	Secretary, Special Programs	236				
	Secretary, Transportation	236				
	Site Supervisor, Child Nutrition	205				
6			Hourly Rate	\$22.81	\$26.83	\$30.85
	Color Guard Instructor	187	187 Days	\$34,124	\$40,138	\$46,152
	Help Desk Technician	236	236 Days	\$43,065	\$50,655	\$58,245
	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, Certification	236				
7			Hourly Rate	\$30.33	\$35.68	\$41.03
	Executive Assistant, Superintendent	236	236 Days	\$57,263	\$67,364	\$77,465

**Aledo Independent School District
Auxiliary Pay Plan
2020-2021**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
1			Hourly Rate	\$12.08	\$14.38	\$16.68
	Bus Monitor	174	174 Days	\$12,612	\$15,013	\$17,414
	Bus Monitor/White Fleet	174	174* Days	\$13,662	\$16,264	\$18,865
	Child Nutrition Specialist	174*	174** Days	\$14,713	\$17,515	\$20,316
	Child Nutrition Specialist, High School	174**	174*** Days	\$15,764	\$18,766	\$21,767
	Child Nutrition Asst Manager, High School	174***				
2			Hourly Rate	\$14.49	\$17.25	\$20.01
	Child Nutrition Manager, Elementary School	180	180 Days	\$20,866	\$24,840	\$28,814
	Child Nutrition Manager, Intermediate School	180	261 Days	\$30,255	\$36,018	\$41,781
	Warehouse Worker, Shipping & Receiving	261				
3			Hourly Rate	\$17.10	\$20.36	\$23.62
	Bus Driver	174	174 Days	\$17,852	\$21,256	\$24,659
	Child Nutrition Manager, High School	180	180 Days	\$24,624	\$29,318	\$34,013
	Child Nutrition Manager, Middle School	180	236 Days	\$32,285	\$38,440	\$44,595
	Child Nutrition Manager, Ninth Grade Campus	180	261 Days	\$35,705	\$42,512	\$49,319
	General Maintenance Worker	261				
	Safety Specialist, Transportation	236				
4			Hourly Rate	\$19.84	\$23.62	\$27.40
	Carpenter/Locksmith	261	236 Days	\$37,458	\$44,595	\$51,731
	Route Coordinator-Dispatcher	236	261 Days	\$41,426	\$49,319	\$57,211
	Mechanic	236				
5			Hourly Rate	\$23.61	\$28.11	\$32.61
	Electrician	261	195 Days	\$36,832	\$43,852	\$50,872
	HVAC Technician	261	220 Days	\$41,554	\$49,474	\$57,394
	Locksmith/IPM/Non-Comm Applicator	261	236 Days	\$44,576	\$53,072	\$61,568
	Mechanic Supervisor	236	261 Days	\$49,298	\$58,694	\$68,090
	Plumber	261				
	Police Officer	195				
	Police Officer, Lieutenant	220				
6			Hourly Rate	\$27.43	\$33.45	\$39.47
	General Foreman	261	261 Days	\$57,274	\$69,844	\$82,413
LRM			Hourly Rate	\$10.00	\$10.00	\$10.00
	Lunch Room Monitor	171	171 Days	\$5,985	\$5,985	\$5,985

**Aledo Independent School District
Administrative/Professional Pay Plan
2020-2021**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
1			Monthly	\$5,026	\$6,131	\$7,235
	Accountant (degreed)	12	10 Months	\$50,260	\$61,310	\$72,350
	Business Manager	12	12 Months	\$60,312	\$73,572	\$86,820
	Coordinator, District PEIMS	12				
	Coordinator, Human Resources	12				
	Coordinator, Payroll and Benefits	12				
	Manager, Transportation	12				
	Nurse, RN	10				
2			Monthly	\$5,530	\$6,744	\$7,957
	Assistant Principal, Elementary	11	10 Months	\$55,300	\$67,440	\$79,570
	Assistant Principal, Intermediate	11	10.5 Months	\$58,065	\$70,812	\$83,549
	Certified Behavior Analyst	10	11 Months	\$60,830	\$74,184	\$87,527
	Counselor, Alternative School	10.5	12 Months	\$66,360	\$80,928	\$95,484
	Counselor, Elementary School	10.5				
	Counselor, High School	11				
	Counselor, Intermediate School	10.5				
	Counselor, District Intervention	11				
	Counselor, Ninth Grade Campus	11				
	Counselor, Middle School	10.5				
	Counselor, Special Education	10				
	Diagnostician	10				
	Instructional Facilitator, Special Education	10				
	Instructional Specialist	11				
	Police Chief	12				
	Specialist, Behavior Intervention	10				
	Specialist, Lead Campus Testing	11				
	Speech Therapist, Special Education	10				
3			Monthly	\$6,027	\$7,351	\$8,674
	Assistant Principal, Middle School	11	10 Months	\$60,270	\$73,510	\$86,740
	Assistant Principal, Ninth Grade Campus	11	11 Months	\$66,297	\$80,861	\$95,414
	Cyber Security Administrator	12	11.5 Months	\$69,311	\$84,537	\$99,751
	Database Administrator	12	12 Months	\$72,324	\$88,212	\$104,088
	Director, Band	11.5				
	Instructional Specialist, English Language Arts	12				
	Instructional Specialist, Instructional Technology	12				
	Instructional Specialist, Math	12				
	Instructional Specialist, Science	12				
	Instructional Specialist, Social Studies	12				
	Network Administrator	12				
	Occupational Therapist	10				

**Aledo Independent School District
Administrative/Professional Pay Plan
2020-2021**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
4			Monthly	\$6,931	\$8,453	\$9,975
	Assistant Principal, High School	11	11 Months	\$76,241	\$92,983	\$109,725
	Coordinator, Special Programs	12	11.5 Months	\$79,707	\$97,210	\$114,713
	Director, Career Technology Education	12	12 Months	\$83,172	\$101,436	\$119,700
	Director, Child Nutrition	11.5				
	Director, Maintenance	12				
	Director, Transportation	12				
	Head Football Coach, High School	12				
	Principal, Alternative School	11.5				
	Principal, Elementary School	11.5				
	Principal, Intermediate School	11.5				
5			Monthly	\$8,166	\$9,721	\$11,276
	Director, Assessment & Accountability	12	11.5 Months	\$93,909	\$111,792	\$129,674
	Director, Athletics	12	12 Months	\$97,992	\$116,652	\$135,312
	Director, Communications	12				
	Director, Construction & Facilities	12				
	Director, Special Programs	12				
	Director, Technology	12				
	Principal, Middle School	11.5				
	Principal, Ninth Grade Campus	11.5				
6			Monthly	\$8,819	\$10,499	\$12,178
	Executive Director, Human Resources	12	11.5 Months	\$101,419	\$120,739	\$140,047
	Executive Director, Student Services	12	12 Months	\$105,828	\$125,988	\$146,136
	Principal, High School	11.5				
7			Monthly	\$9,965	\$11,864	\$13,762
	Assistant Superintendent, Curriculum & Instruction	12	12 Months	\$119,580	\$142,368	\$165,144
	Chief Financial Officer	12				
	Deputy Superintendent	12				

**Aledo Independent School District
Extra Duty Stipends
2020-2021**

Academics:	
Activity/Assignment	Amount
Debate, High School	\$2,000
Department Chair, High School	\$1,200
Department Chair, Middle School	\$1,000
Department Chair, Ninth Grade Campus	\$1,000
Dyslexia Coordinator	\$2,500
Future Business Leaders of America	\$500
Future Farmers of America/Vocational Agriculture	\$11,000
Gifted & Talented Specialist, Middle School	\$500
Health Occupations Students of America (HOSA)	\$500
Law Enforcement, High School	\$500
Lead Counselor, High School	\$1,000
Lead Diagnostician	\$2,000
Lead Nurse	\$3,000
Lead Occupational Therapist	\$2,000
Lead Speech Language Pathologist	\$2,000
Learning Management System (LMS) Super User	\$500
Masters Degree, General	\$1,000
National Honor Society	\$1,500
National Junior Honor Society	\$1,500
New Teacher Mentor	\$500
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
Remote Learning Teacher Leader, Elementary School	\$1,000
Robotics, High School, Lead	\$1,500
Robotics, High School, Co-Sponsor	\$1,000
Robotics, Middle School	\$500
Senior Class, High School	\$1,000
Spelling Bee, Middle School	\$500
Student Council, High School	\$2,000
Student Council, Middle School	\$1,500
Student Council, Ninth Grade Campus	\$1,000
UIL Coordinator, High School	\$1,700
UIL Coordinator, Middle School	\$1,200
Web Page	\$500
Yearbook, Elementary School	\$1,000
Yearbook, High School	\$2,000
Yearbook, Intermediate School	\$1,000
Yearbook, Middle School	\$1,850

**Aledo Independent School District
Extra Duty Stipends
2020-2021**

Performing Arts:	
Activity/Assignment	Amount
Band, High School, Assistant	\$9,000
Band, Middle School	\$8,000
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
Dance, High School/Middle School	\$6,000
One Act Play/Musical, High School	\$4,500
Theater Arts, High School, Assistant	\$3,000
Theater Arts/One Act Play/Musical, Middle School	\$3,000

**Aledo Independent School District
Extra Duty Stipends
2020-2021**

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	\$8,000
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
Swimming, Head	\$8,000
Tennis, Assistant	\$4,500
Tennis, Head	\$8,000
Tennis, Middle School	\$3,000
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