



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: August 23, 2021

AGENDA ITEM: Consider Approval of Adoption of the 2021-2022 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 2021-2022 budget is presented for your review and consideration.
- The proposed budget addresses the 2021-2022 budget priorities and provides for the items necessary to fund the District’s instructional programs and operational costs for the 2021-2022 fiscal year.
- The proposed budget provides for a proposed tax rate of \$1.3929. This proposed tax rate is a decrease of \$0.0868 from the 2020-2021 tax rate of \$1.4797. The proposed M&O component of the tax rate decreases from \$1.0547 to \$0.9679. The proposed I&S component of the tax rate remains at \$0.4250.

FISCAL INFORMATION:

Adoption of the 2021-2022 Fiscal Year Budget

ATTACHMENTS:

Summary of the Proposed 2021-2022 Fiscal Year Budget

ADMINISTRATIVE RECOMMENDATION:

The Administration recommends the Board of Trustees approve and adopt the 2021-2022 fiscal year revenues and appropriations budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund as presented.

2021-2022 Budget Priorities

The following budget priorities have been identified as the basis of the development of the District's 2021-2022 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 to address learning loss due to COVID-19 pandemic; 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 and to address learning loss due to COVID-19 pandemic.
- Include a number of growth full-time equivalent positions to address District staffing needs.
- 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 any additional operational costs that will be incurred to address the COVID-19 pandemic.

Aledo Independent School District 2021-2022 Budget Highlights

- Projected student enrollment – 7,378, an increase of 655 students (9.74%) from the Fall 2020 PEIMS submission.
- Projected average daily attendance – 6,935.32 (94.0% of projected student enrollment).
- 2021 certified taxable value of all property in the District is \$4,904,955,813, an increase in value of \$572.65 million, or 13.22% from the 2020 certified values.
- Current year tax collections based on a projected 99.0% collection rate.
- The following additional staff positions approved during the March 2021, April 2021, and June 2021 board meetings at a projected cost of approximately \$3,185,000:
 - Annetta Elementary:
 - 23 teachers
 - 1 principal
 - 1 assistant principal
 - 1 counselor
 - 1 librarian
 - 1 nurse
 - 1 instructional specialist
 - 2 instructional aides
 - 1 secretary
 - 1 PEIMS/registrar
 - 1 police officer
 - 3 teachers for remaining elementary schools
 - 2 teachers for intermediate and middle schools
 - 3.5 teachers for high school and ninth grade campuses
 - 2 instructional aides for special education 18+ program
 - 2 instructional aides for elementary schools
 - 1 truancy prevention specialist for high school (part time)
 - 1 secretary for high school assistant principals
 - 1 K-12 advanced academics coordinator
 - 1 intervention counselor
 - 1 fine arts consultant
 - 1 Special Programs instructional facilitator
 - 1 maintenance staff (journeyman)
 - 1 payroll clerk
 - 1 database administrator
 - 5 bus drivers
 - 4 child nutrition staff (funded from Child Nutrition Program)
- General pay increase (GPI) of approximately \$1,731,000 as follows:
 - Teachers and Librarians – minimum increase of \$2,400 (4% GPI plan)
 - 4% of pay range midpoint for other staff, plus targeted adjustments, whose salary is within their pay range, with a lesser percent of pay range midpoint for staff over pay range maximum

**Aledo Independent School District
2021-2022 Budget Highlights**

- Includes operational costs of approximately \$500,000 to address potential COVID-19 expenditures (hand sanitizer for facilities, masks/face coverings, face shields, CDC approved disinfectant throughout District, additional custodial staff for mid-day shift, electrostatic misting/spraying of facilities).
- \$401,000 budget increase for custodial services and grounds services due to adding Annetta Elementary School and additional staff and labor hours throughout the District.
- \$175,000 budget increase for additional cost of the District’s property/casualty insurance.
- \$150,000 budget increase for renewal of annual maintenance agreements for district data center and networking equipment (originally pre-paid for 5 years with bond funds).

➤ Tax rates:

	Actual <u>2020-2021</u>	Proposed <u>2021-2022</u>
General Fund (M&O)	\$ 1.0547	\$ 0.9679
Debt Service Fund (I&S)	<u>0.4250</u>	<u>0.4250</u>
Total	<u>\$ 1.4797</u>	<u>\$ 1.3929</u>

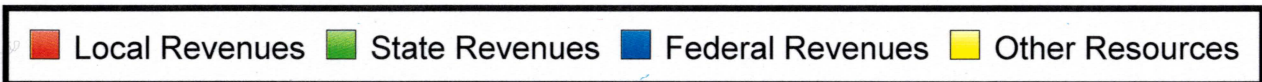
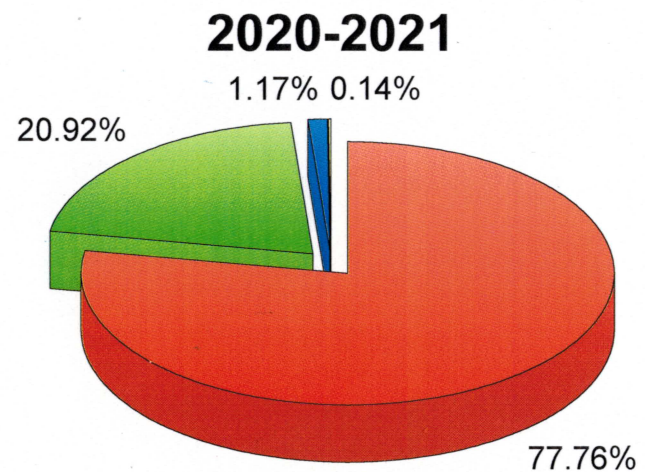
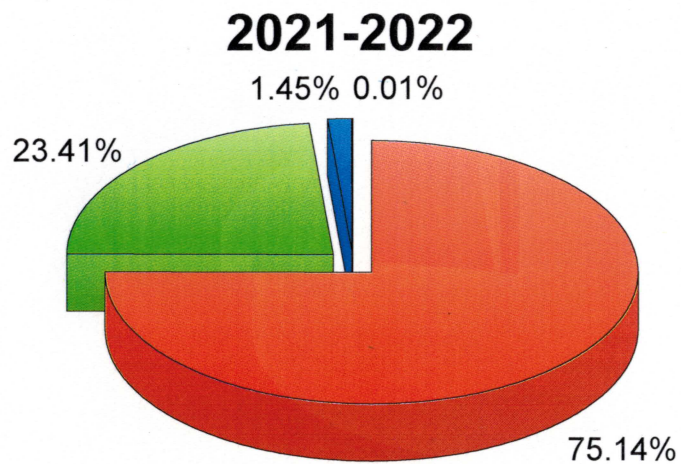
**Aledo Independent School District
Budget Summary
All Budgeted Funds**

	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Child Nutrition Fund</u>	<u>2021-2022 Proposed Total</u>	<u>2020-2021 Budget Total</u>	<u>Yearly Difference</u>	<u>% of Change</u>
Projected Fund Balance, September 1	<u>27,321,116</u>	<u>2,993,804</u>	<u>50,000</u>	<u>30,364,920</u>	<u>35,161,338</u>		
<u>Revenues</u>							
Local Revenues	46,750,580	20,126,575	1,950,000	68,827,155	63,296,472	5,530,683	8.74
State Revenues	21,011,015	325,000	104,514	21,440,529	17,028,685	4,411,844	25.91
Federal Revenues	375,000	0	950,307	1,325,307	953,000	372,307	39.07
Other Resources	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>8,000</u>	<u>118,000</u>	<u>(110,000)</u>	<u>(93.22)</u>
Total Revenues & Other Resources	<u>68,144,595</u>	<u>20,451,575</u>	<u>3,004,821</u>	<u>91,600,991</u>	<u>81,396,157</u>	<u>10,204,834</u>	<u>12.54</u>
<u>Appropriations</u>							
Payroll Costs	53,143,584	0	1,434,671	54,578,255	49,087,146	5,491,109	11.19
Professional & Contracted Services	8,833,941	0	35,000	8,868,941	9,355,465	(486,524)	(5.20)
Supplies & Materials	3,112,752	0	1,509,700	4,622,452	4,475,047	147,405	3.29
Other Operating Expense	2,867,318	0	5,400	2,872,718	2,623,152	249,566	9.51
Debt Service	0	20,451,575	0	20,451,575	18,288,888	2,162,687	11.83
Capital Outlay	187,000	0	20,050	207,050	2,077,877	(1,870,827)	(90.04)
Transfers Out/Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>285,000</u>	<u>(285,000)</u>	<u>(100.00)</u>
Total Appropriations	<u>68,144,595</u>	<u>20,451,575</u>	<u>3,004,821</u>	<u>91,600,991</u>	<u>86,192,575</u>	<u>5,408,416</u>	<u>6.27</u>
Increase (Decrease) in Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(4,796,418)</u>		
Projected Fund Balance, August 31	<u>27,321,116</u>	<u>2,993,804</u>	<u>50,000</u>	<u>30,364,920</u>	<u>30,364,920</u>		
Fund Balance as a % of Appropriations	<u>40.09</u>	<u>14.64</u>	<u>1.66</u>	<u>33.15</u>	<u>35.23</u>		

Aledo ISD

Total Revenues by Source

All Budgeted Funds



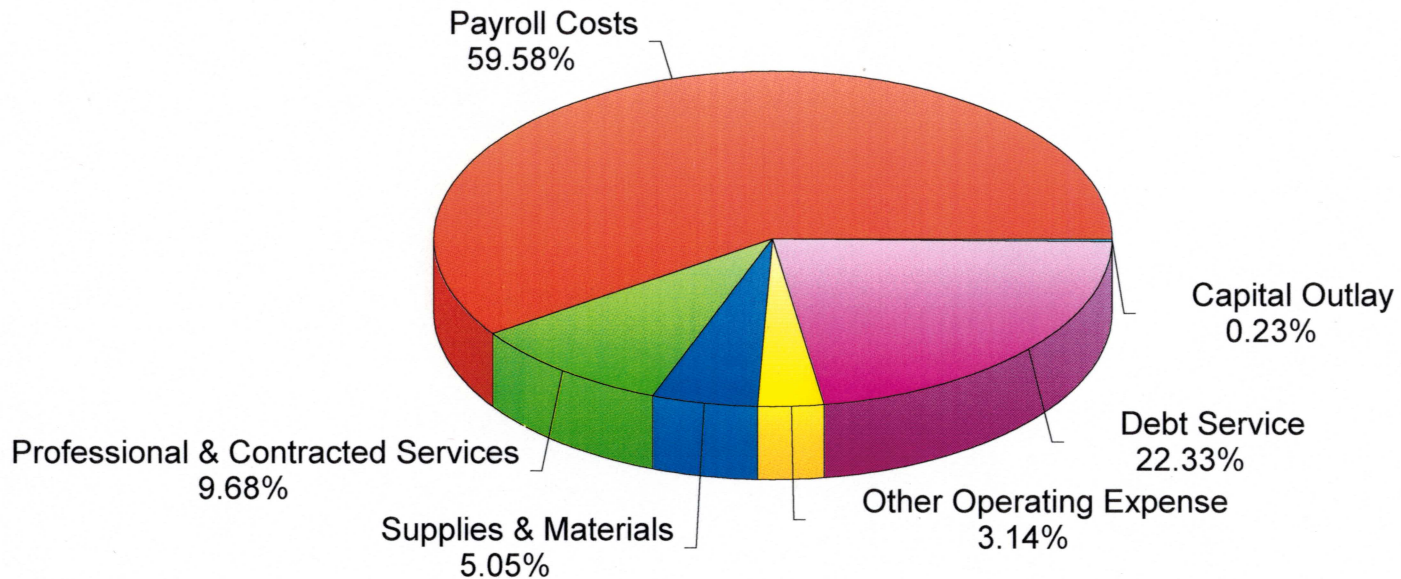
**Aledo Independent School District
Appropriation Summary by Function & Object
All Budgeted Funds**

<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>2021-2022 Proposed Total</u>	<u>% of Total</u>
Function 11 - Classroom Instruction	35,834,580	1,139,060	939,470	359,000	0	10,000	38,282,110	41.79
Function 12 - Instructional Resources/Media Services	742,446	35,200	62,450	3,700	0	0	843,796	0.92
Function 13 - Curriculum/Instructional Staff Development	462,751	39,250	52,700	212,845	0	0	767,546	0.84
Function 21 - Instructional Leadership	918,716	11,900	24,400	33,200	0	0	988,216	1.08
Function 23 - School Leadership	3,575,514	0	60,450	63,115	0	0	3,699,079	4.04
Function 31 - Guidance & Counseling Services	2,128,407	57,000	84,500	20,400	0	0	2,290,307	2.50
Function 33 - Health Services	653,986	3,150	20,900	3,960	0	0	681,996	0.74
Function 34 - Student (Pupil) Transportation	2,678,067	111,000	442,000	121,150	0	50,000	3,402,217	3.71
Function 35 - Food Services	1,434,671	35,000	1,509,700	8,400	0	20,050	3,007,821	3.28
Function 36 - Cocurricular & Extracurricular Activities	1,330,111	340,305	528,650	696,165	0	58,000	2,953,231	3.22
Function 41 - General Administration	2,134,116	430,050	36,500	321,250	0	0	2,921,916	3.19
Function 51 - Facilities Maintenance & Operations	1,165,068	4,646,361	716,832	914,033	0	19,000	7,461,294	8.15
Function 52 - Security & Monitoring Services	737,015	19,450	83,400	2,500	0	50,000	892,365	0.97
Function 53 - Data Processing Services	782,807	736,215	60,500	113,000	0	0	1,692,522	1.85
Function 71 - Debt Service	0	0	0	0	20,451,575	0	20,451,575	22.33
Function 81 - Facilities Acquisition & Construction	0	35,000	0	0	0	0	35,000	0.04
Function 91 - Chapter 41 Recapture	0	410,000	0	0	0	0	410,000	0.45
Function 99 - Other Intergovernmental Charges	0	820,000	0	0	0	0	820,000	0.90
Total Appropriations	54,578,255	8,868,941	4,622,452	2,872,718	20,451,575	207,050	91,600,991	100.00
% of Total	59.58	9.68	5.05	3.14	22.33	0.23	100.00	
<u>Summary</u>								
Instruction & Related (10's)	37,039,777	1,213,510	1,054,620	575,545	0	10,000	39,893,452	43.55
Instruction/Campus Leadership (20's)	4,494,230	11,900	84,850	96,315	0	0	4,687,295	5.12
Student Support Services (30's)	8,225,242	546,455	2,585,750	850,075	0	128,050	12,335,572	13.47
General Administration (40's)	2,134,116	430,050	36,500	321,250	0	0	2,921,916	3.19
Support Services (50's)	2,684,890	5,402,026	860,732	1,029,533	0	69,000	10,046,181	10.97
Debt Service (70's)	0	0	0	0	20,451,575	0	20,451,575	22.33
Intergovernmental Charges (80's & 90's)	0	1,265,000	0	0	0	0	1,265,000	1.38
Total Appropriations	54,578,255	8,868,941	4,622,452	2,872,718	20,451,575	207,050	91,600,991	100.00

Aledo ISD

Total Appropriations by Object

All Budgeted Funds

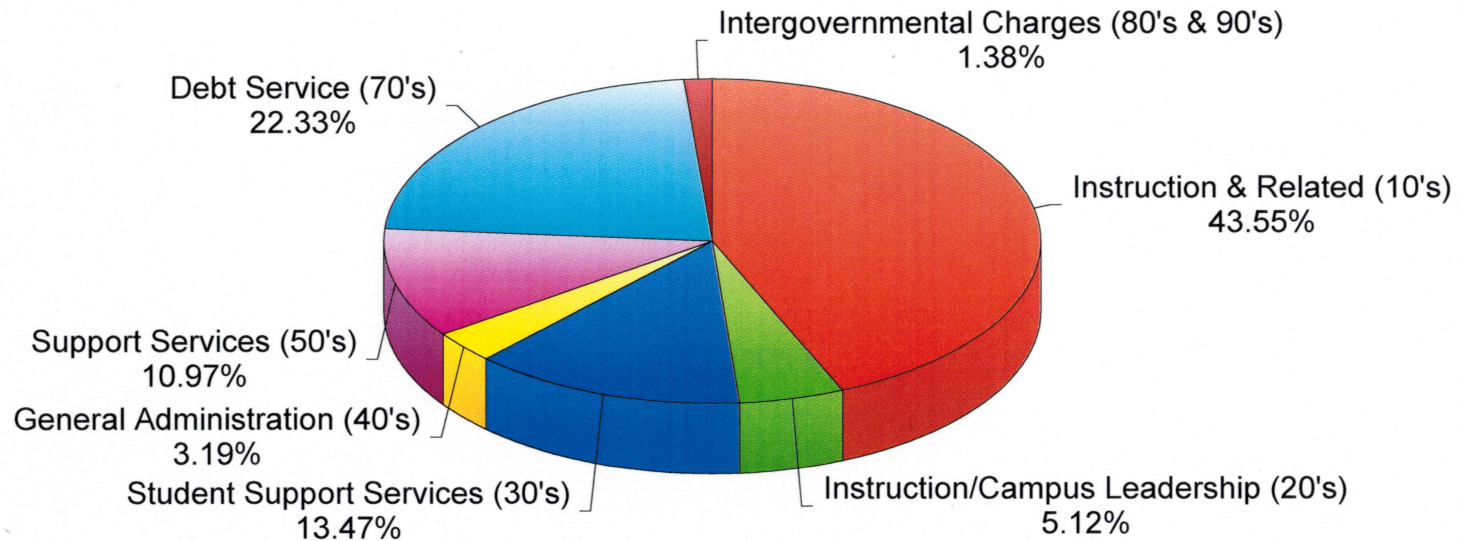


2021-2022

Aledo ISD

Total Appropriations by Function

All Budgeted Funds



2021-2022

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

	<u>2020-2021</u> <u>Budget</u>	<u>2021-2022</u> <u>Proposed</u>	<u>Difference</u>	<u>% of</u> <u>Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	43,092,141	45,500,580	2,408,439	5.59
Local Taxes - Prior Years	325,000	275,000	(50,000)	(15.38)
Penalties & Interest	175,000	180,000	5,000	2.86
Interest from Investments - Bank	2,000	3,000	1,000	50.00
Interest from Investments - TexPool	150,000	42,500	(107,500)	(71.67)
Facility Use/Rent	20,000	35,000	15,000	75.00
Facility Use/Rent, Athletic Fees, & Parking	400	42,500	42,100	10,525.00
Miscellaneous Revenue, Gifts/Donations, & Fees	230,000	236,000	6,000	2.61
Athletic Receipts & Concessions - Stadium	<u>1,100</u>	<u>436,000</u>	<u>434,900</u>	<u>39,536.36</u>
Total Local Revenues	<u>43,995,641</u>	<u>46,750,580</u>	<u>2,754,939</u>	<u>6.26</u>
<u>State Revenues</u>				
Per Capita & Foundation School Program	13,866,773	18,080,095	4,213,322	30.38
TRS On-Behalf Benefit	<u>2,818,193</u>	<u>2,930,920</u>	<u>112,727</u>	<u>4.00</u>
Total State Revenues	<u>16,684,966</u>	<u>21,011,015</u>	<u>4,326,049</u>	<u>25.93</u>

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

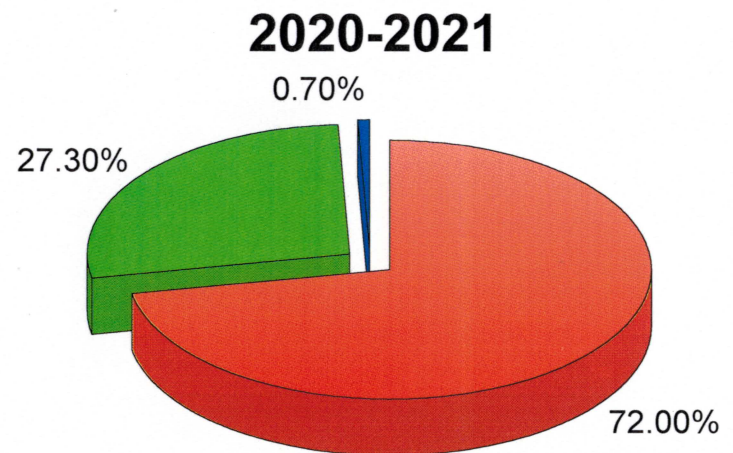
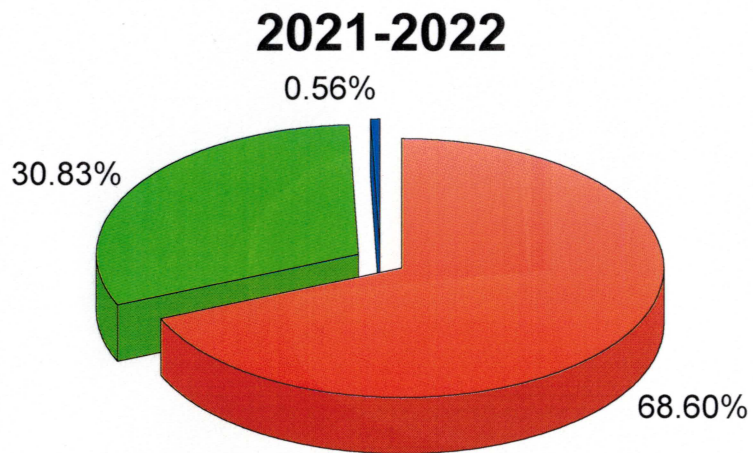
	<u>2020-2021 Budget</u>	<u>2021-2022 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Federal Revenues & Other Resources</u>				
School Health/SHARS Funding	310,000	375,000	65,000	20.97
Sale of Personal Property/Special Items	110,500	500	(110,000)	(99.55)
Gas Lease & Land Lease Receipts	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0.00</u>
Total Federal Revenues & Other Resources	<u>428,000</u>	<u>383,000</u>	<u>(45,000)</u>	<u>(10.51)</u>
Total Revenues & Other Resources	<u>61,108,607</u>	<u>68,144,595</u>	<u>7,035,988</u>	<u>11.51</u>

	<u>2020-2021 Budget</u>	<u>% of Total</u>	<u>2021-2022 Proposed</u>	<u>% of Total</u>
<u>Summary</u>				
Local Revenues	43,995,641	72.00	46,750,580	68.60
State Revenues	16,684,966	27.30	21,011,015	30.83
Federal Revenues & Other Resources	<u>428,000</u>	<u>0.70</u>	<u>383,000</u>	<u>0.56</u>
Total Revenues & Other Resources	<u>61,108,607</u>	<u>100.00</u>	<u>68,144,595</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>2020-2021</u>	<u>% of</u>	<u>2021-2022</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	34,269,008	52.59	38,282,110	56.18
Function 12 - Instructional Resources & Media Services	721,246	1.11	843,796	1.24
Function 13 - Curriculum/Instructional Staff Development	739,548	1.13	767,546	1.13
Function 21 - Instructional Leadership	881,113	1.35	988,216	1.45
Function 23 - School Leadership	3,175,481	4.87	3,699,079	5.43
Function 31 - Guidance & Counseling Services	2,158,426	3.31	2,290,307	3.36
Function 33 - Health Services	587,127	0.90	681,996	1.00
Function 34 - Student (Pupil) Transportation	3,123,733	4.79	3,402,217	4.99
Function 35 - Food Services	3,000	0.00	3,000	0.00
Function 36 - Cocurricular & Extracurricular Activities	2,917,491	4.48	2,953,231	4.33
Function 41 - General Administration	2,662,941	4.09	2,921,916	4.29
Function 51 - Facilities Maintenance & Operations	8,458,729	12.98	7,461,294	10.95
Function 52 - Security & Monitoring Services	789,910	1.21	892,365	1.31
Function 53 - Data Processing Services	1,383,375	2.12	1,692,522	2.48
Function 81 - Facilities Acquisition & Construction	1,891,809	2.90	35,000	0.05
Function 91 - Chapter 41 Recapture	305,000	0.47	410,000	0.60
Function 99 - Other Intergovernmental Charges	815,000	1.25	820,000	1.20
Function 00 - Other Uses	<u>285,000</u>	<u>0.44</u>	<u>0</u>	<u>0.00</u>
Total Appropriations	<u>65,167,937</u>	<u>100.00</u>	<u>68,144,595</u>	<u>100.00</u>

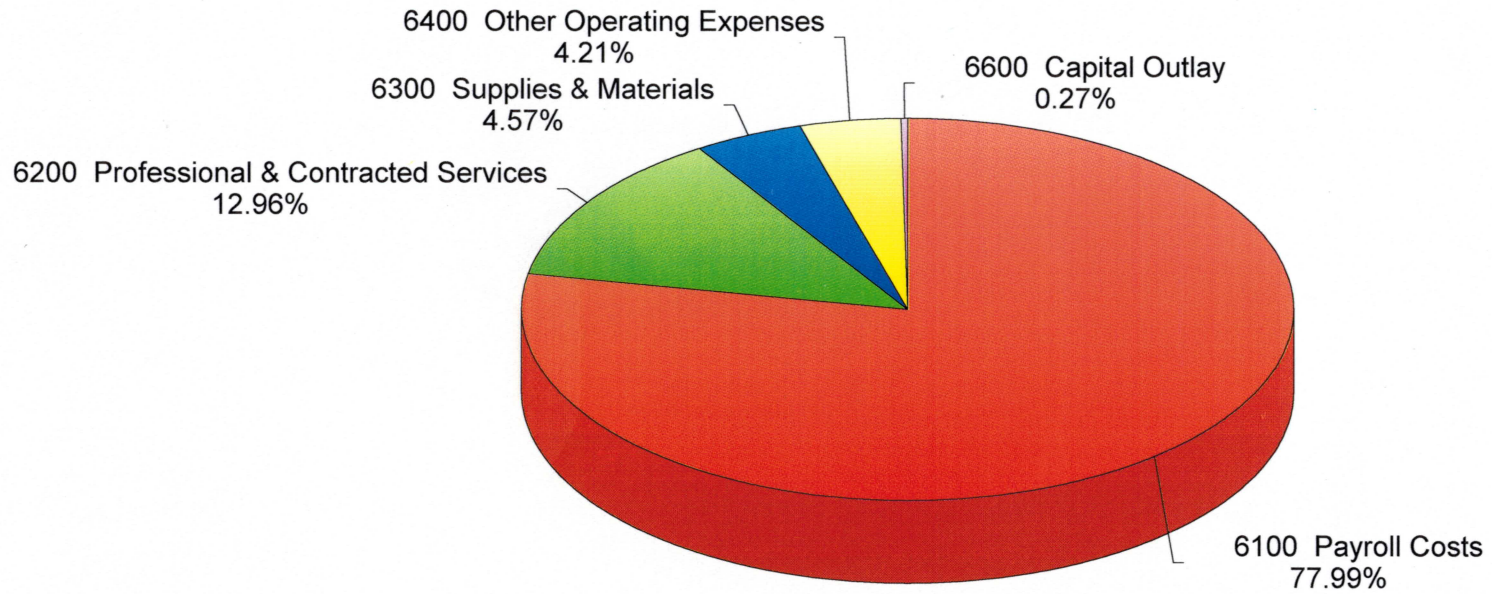
Summary by Object

6100 Payroll Costs	47,792,146	73.34	53,143,584	77.99
6200 Professional & Contracted Services	9,320,920	14.30	8,833,941	12.96
6300 Supplies & Materials	3,134,092	4.81	3,112,752	4.57
6400 Other Operating Expenses	2,617,952	4.02	2,867,318	4.21
6600 Capital Outlay	<u>2,017,827</u>	<u>3.10</u>	<u>187,000</u>	<u>0.27</u>
Total Appropriations	<u>65,167,937</u>	<u>100.00</u>	<u>68,144,595</u>	<u>100.00</u>

Aledo ISD

Total Appropriations by Object

General Fund



2021-2022

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

	<u>2020-2021 Budget</u>	<u>2021-2022 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Food Service Sales	<u>1,775,000</u>	<u>1,950,000</u>	<u>175,000</u>	<u>9.86</u>
<u>State Revenues</u>				
Food Service State Matching/TRS On-Behalf Benefit	<u>93,719</u>	<u>104,514</u>	<u>10,795</u>	<u>11.52</u>
<u>Federal Revenues & Other Resources</u>				
Child Nutrition Programs	505,000	798,507	293,507	58.12
USDA Donated Commodities	<u>138,000</u>	<u>151,800</u>	<u>13,800</u>	<u>10.00</u>
Total Federal Revenues & Other Resources	<u>643,000</u>	<u>950,307</u>	<u>307,307</u>	<u>47.79</u>
Total Revenues & Other Resources	<u>2,511,719</u>	<u>3,004,821</u>	<u>493,102</u>	<u>19.63</u>
<u>Function 35 - Food Services</u>				
6100 Payroll Costs	1,295,000	1,434,671	139,671	10.79
6200 Professional & Contracted Services	34,545	35,000	455	1.32
6300 Supplies & Materials	1,340,955	1,509,700	168,745	12.58
6400 Other Operating Expenses	5,200	5,400	200	3.85
6600 Capital Outlay	<u>60,050</u>	<u>20,050</u>	<u>(40,000)</u>	<u>(66.61)</u>
Total Appropriations	<u>2,735,750</u>	<u>3,004,821</u>	<u>269,071</u>	<u>9.84</u>

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

	<u>2020-2021 Budget</u>	<u>2021-2022 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	17,364,331	19,979,075	2,614,744	15.06
Local Taxes - Prior Years	70,000	80,000	10,000	14.29
Penalties & Interest	60,000	60,000	0	0.00
Interest from Investments - Bank	1,500	100	(1,400)	(93.33)
Interest from Investments - TexPool	<u>30,000</u>	<u>7,400</u>	<u>(22,600)</u>	<u>(75.33)</u>
Total Local Revenues	<u>17,525,831</u>	<u>20,126,575</u>	<u>2,600,744</u>	<u>14.84</u>
<u>State Revenues</u>				
Existing Debt Allotment	<u>250,000</u>	<u>325,000</u>	<u>75,000</u>	<u>30.00</u>
Total Revenues & Other Resources	<u>17,775,831</u>	<u>20,451,575</u>	<u>2,675,744</u>	<u>15.05</u>
<u>Function 71 - Debt Service</u>				
6500 Bond Principal	6,233,986	8,197,012	1,963,026	31.49
6500 Bond Interest	12,039,902	12,239,563	199,661	1.66
6500 Paying Agent Fees	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00</u>
Total Function 71	<u>18,288,888</u>	<u>20,451,575</u>	<u>2,162,687</u>	<u>11.83</u>
Total Appropriations	<u>18,288,888</u>	<u>20,451,575</u>	<u>2,162,687</u>	<u>11.83</u>

**Aledo Independent School District
Teachers and Librarians
2021-2022 New Hire Guide**

Completed Years of Experience	New Hire Salary
0	\$58,100
1	\$58,400
2	\$58,700
3	\$59,000
4	\$59,300
5	\$59,700
6	\$60,200
7	\$60,600
8	\$61,000
9	\$61,300
10	\$61,600
11	\$62,000
12	\$62,400
13	\$62,800
14	\$63,100
15	\$63,400
16	\$63,800
17	\$64,200
18	\$64,600
19	\$65,000
20	\$65,400
21	\$65,700
22	\$66,000
23	\$66,300
24	\$66,600
25	\$66,900
26	\$67,200
27	\$67,500
28	\$67,985
29	\$68,805
30	\$69,625

\$1,000 General Master's Degree Stipend

At least \$2,400 increase for continuing Teachers and Librarians

The salaries listed above are based on 10-month employment for the 2021-2022 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
2021-2022**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
1			Hourly Rate	\$13.00	\$15.48	\$17.95
	Aide, Physical Education	177	177 Days	\$18,408	\$21,920	\$25,417
	Aide, Teacher's	177				
2			Hourly Rate	\$14.35	\$17.08	\$19.81
	Aide, ISS	177	167 Days	\$19,172	\$22,819	\$26,466
	Aide, Library	192	177 Days	\$20,320	\$24,185	\$28,051
	Aide, Special Education	177	192 Days	\$22,042	\$26,235	\$30,428
	Choral Accompanist	167	195 Days	\$22,386	\$26,645	\$30,904
	Receptionist, High School	220	220 Days	\$25,256	\$30,061	\$34,866
	Receptionist, Intermediate School	195				
	Receptionist, Middle School	195				
3			Hourly Rate	\$15.35	\$18.27	\$21.19
	Aide, Special Education , Special Needs	177	177 Days	\$21,736	\$25,870	\$30,005
	Attendance Clerk, High School/Middle School	177	195 Days	\$23,946	\$28,501	\$33,056
	Distance Learning Aide, High School	195	205 Days	\$25,174	\$29,963	\$34,752
	Registrar/PEIMS Clerk, Elementary School	220	220 Days	\$27,016	\$32,155	\$37,294
	Registrar/PEIMS Clerk, Intermediate School	220				
	Registrar/PEIMS Clerk, Middle School	220				
	Registrar/PEIMS Clerk, Ninth Grade Campus	220				
	Secretary, Assistant Principal, High School	205				
	Secretary, Counselor, High School	205				
	Special Programs 504 Clerk	220				
	Specialist, Truancy Prevention	177				
4			Hourly Rate	\$17.28	\$20.58	\$23.88
	Aide, Behavior Interventionist	180	177 Days	\$24,468	\$29,141	\$33,814
	Receptionist/Bearcat Store Manager, Administration Building	236	195 Days	\$26,957	\$32,105	\$37,253
	Registrar/PEIMS Clerk, High School	220	220 Days	\$30,413	\$36,221	\$42,029
	Secretary, Alternative School Principal	195	236 Days	\$32,625	\$38,855	\$45,085
	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
2021-2022**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
5			Hourly Rate	\$19.71	\$23.46	\$27.21
	Accounts Payable Clerk	236	187 Days	\$29,486	\$35,096	\$40,706
	Licensed Vocational Nurse (LVN)	187	205 Days	\$32,324	\$38,474	\$44,624
	Payroll Clerk	236	220 Days	\$34,690	\$41,290	\$47,890
	Secretary, Athletic Director	236	236 Days	\$37,212	\$44,292	\$51,372
	Secretary, Child Nutrition	205				
	Secretary, High School Principal	220				
	Secretary, Maintenance	236				
	Secretary, Police/Technology	236				
	Secretary, Special Programs	236				
	Site Supervisor, Child Nutrition	205				
	Specialist, Human Resources	236				
6			Hourly Rate	\$23.13	\$27.21	\$31.29
	Color Guard Instructor	187	187 Days	\$34,602	\$40,706	\$46,810
	Help Desk Technician	236	236 Days	\$43,669	\$51,372	\$59,076
	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	\$30.42	\$35.78	\$41.14
	Executive Assistant, Superintendent	236	236 Days	\$57,433	\$67,553	\$77,672



**Aledo Independent School District
Auxiliary Pay Plan
2021-2022**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
1						
	Bus Monitor	174	Hourly Rate	\$13.29	\$15.82	\$18.35
	Bus Monitor/White Fleet	174	174 Days	\$13,875	\$16,516	\$19,157
	Child Nutrition Specialist	174*	174* Days	\$15,031	\$17,892	\$20,754
	Child Nutrition Specialist, High School	174**	174** Days	\$16,187	\$19,269	\$22,350
	Child Nutrition Asst Manager, High School	174***	174*** Days	\$17,343	\$20,645	\$23,947
2						
	Child Nutrition Manager, Elementary School	180	Hourly Rate	\$15.15	\$18.03	\$20.91
	Child Nutrition Manager, Intermediate School	180	180 Days	\$21,816	\$25,963	\$30,110
	Warehouse Worker, Shipping & Receiving	261	261 Days	\$31,633	\$37,647	\$43,660
3						
	Child Nutrition Manager, High School	180	Hourly Rate	\$17.26	\$20.55	\$23.84
	Child Nutrition Manager, Middle School	180	180 Days	\$24,854	\$29,592	\$34,330
	Child Nutrition Manager, Ninth Grade Campus	180	236 Days	\$32,587	\$38,798	\$45,010
	General Maintenance Worker	261	261 Days	\$36,039	\$42,908	\$49,778
	Safety Specialist, Transportation	236				
4						
	Carpenter/Locksmith	261	Hourly Rate	\$20.03	\$23.84	\$27.65
	Mechanic	236	236 Days	\$37,817	\$45,010	\$52,203
	Route Coordinator-Dispatcher	236	261 Days	\$41,823	\$49,778	\$57,733
5						
	Electrician	261	Hourly Rate	\$24.03	\$28.61	\$33.19
	HVAC Technician	261	195 Days	\$37,487	\$44,632	\$51,776
	Locksmith/IPM/Non-Comm Applicator	261	236 Days	\$45,369	\$54,016	\$62,663
	Mechanic Supervisor	236	261 Days	\$50,175	\$59,738	\$69,301
	Plumber	261				
	Police Officer	195				
6						
	General Maintenance Lead	261	Hourly Rate	\$28.15	\$34.33	\$40.51
	Skilled Maintenance Lead	261	261 Days	\$58,777	\$71,681	\$84,585
LRM						
	Lunch Room Monitor	171	Hourly Rate	\$11.00	\$11.00	\$11.00
			171 Days	\$6,584	\$6,584	\$6,584
BD						
	Bus Driver	174	Hourly Rate	\$21.00	\$24.00	\$27.00
			174 Days	\$21,924	\$25,056	\$28,188



**Aledo Independent School District
Administrative/Professional Pay Plan
2021-2022**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
1			Monthly	\$5,178	\$6,315	\$7,451
	Accountant (degreed)	12	10 Months	\$51,780	\$63,150	\$74,510
	Business Manager	12	12 Months	\$62,136	\$75,780	\$89,412
	Coordinator, District PEIMS	12				
	Coordinator, Human Resources	12				
	Coordinator, Payroll and Benefits	12				
	Nurse, RN	10				
2			Monthly	\$5,750	\$7,013	\$8,275
	Assistant Principal, Elementary	11	10 Months	\$57,500	\$70,130	\$82,750
	Assistant Principal, Intermediate	11	10.5 Months	\$60,375	\$73,637	\$86,888
	Certified Behavior Analyst	10	11 Months	\$63,250	\$77,143	\$91,025
	Coordinator, Advanced Academics	11.5	11.5 Months	\$66,125	\$80,650	\$95,163
	Counselor, Alternative School	10.5	12 Months	\$69,000	\$84,156	\$99,300
	Counselor, Elementary School	10.5				
	Counselor, High School	11/11.5				
	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	11				
	Instructional Specialist	11				
	Police Chief	12				
	Specialist, Behavior Intervention	10				
	Specialist, Early Literacy	11				
	Specialist, Lead Campus Testing	11				
	Speech Therapist, Special Education	10				



**Aledo Independent School District
Administrative/Professional Pay Plan
2021-2022**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
3			Monthly	\$6,096	\$7,434	\$8,772
	Assistant Principal, Middle School	11	10 Months	\$60,960	\$74,340	\$87,720
	Assistant Principal, Ninth Grade Campus	11	11 Months	\$67,056	\$81,774	\$96,492
	Cyber Security Administrator	12	11.5 Months	\$70,104	\$85,491	\$100,878
	Database Administrator	12	12 Months	\$73,152	\$89,208	\$105,264
	Director, Band	11.5				
	Facilities Manager	12				
	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				
4			Monthly	\$6,949	\$8,475	\$10,000
	Assistant Principal, High School	11	11 Months	\$76,439	\$93,225	\$110,000
	Coordinator, Special Programs	12	11.5 Months	\$79,914	\$97,463	\$115,000
	Director, Career Technology Education	12	12 Months	\$83,388	\$101,700	\$120,000
	Director, Child Nutrition	11.5				
	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	\$8,186	\$9,746	\$11,305
	Associate Principal, High School	11.5	11.5 Months	\$94,139	\$112,079	\$130,008
	Director, Assessment & Accountability	12	12 Months	\$98,232	\$116,952	\$135,660
	Director, Athletics	12				
	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				



**Aledo Independent School District
Administrative/Professional Pay Plan
2021-2022**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
6			Monthly	\$8,841	\$10,525	\$12,209
	Executive Director, Human Resources	12	11.5 Months	\$101,672	\$121,038	\$140,404
	Executive Director, Student Services	12	12 Months	\$106,092	\$126,300	\$146,508
	Principal, High School	11.5				
7			Monthly	\$10,079	\$11,999	\$13,918
	Assistant Superintendent, Curriculum & Instruction	12	12 Months	\$120,948	\$143,988	\$167,016
	Chief Financial Officer	12				
	Deputy Superintendent	12				



**Aledo Independent School District
Extra Duty Stipends
2021-2022**

Academics:	
Activity/Assignment	Amount
Curriculum Writer	\$500
Debate, High School	\$2,000
Department Chair, High School	\$1,200
Department Chair, Middle School	\$1,000
Department Chair, Ninth Grade Campus	\$1,000
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
Special Olympics	\$3,000
Spelling Bee, Middle School	\$500
Student Council, High School	\$2,000
Student Council, Middle School	\$1,500
Student Council, Ninth Grade Campus	\$1,000
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
2021-2022**

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
2021-2022**

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	\$9,000
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
Wrestling, Assistant	\$5,000
Wrestling, Head	\$9,000



Aledo Independent School District Five-Year Projection

Object/Description	General Fund				
	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022	Projected 2022-2023	Projected 2023-2024
Projected Fund Balance, September 1	\$ 23,855,310	\$ 28,332,782	\$ 27,321,116	\$ 27,321,116	\$ 28,846,270
Revenues:					
5700 Local Revenues	\$ 43,908,889	\$ 44,809,660	\$ 46,750,580	\$ 48,117,371	\$ 50,896,447
5800 State Revenues	16,765,764	18,829,831	21,011,015	25,744,404	28,036,460
5900 Federal Revenues	323,037	536,291	375,000	375,000	375,000
7900 Other Resources	34,883	124,595	8,000	8,000	8,000
8900 Transfer Out/Other Uses	(349,000)	(284,271)	-	-	-
Total Revenues	\$ 60,683,573	\$ 64,016,106	\$ 68,144,595	\$ 74,244,775	\$ 79,315,907
Appropriations:					
6100 Salaries/Benefits	\$ 40,238,079	\$ 44,482,146	\$ 48,227,146	\$ 53,343,584	\$ 57,593,584
6100 New Staffing Positions/Costs	1,946,350	2,460,000	3,185,300	-	-
6100 Possible Salary Increase	2,250,000	850,000	1,731,138	-	-
6100 Projected Costs for Opening ES No. 6	-	-	included above	-	-
6100 Projected Costs for Opening MS No. 2	-	-	-	4,000,000	-
6200 Professional/Contracted Services	7,032,823	9,311,920	8,833,941	9,054,790	9,281,159
6300 Supplies/Materials	2,603,790	3,134,392	3,112,752	3,190,571	3,270,335
6400 Other Operating Costs	1,934,180	2,626,652	2,867,318	2,939,001	3,012,476
6600 Capital Outlay	200,878	2,162,662	187,000	191,675	196,467
Total Appropriations	\$ 56,206,101	\$ 65,027,772	\$ 68,144,595	\$ 72,719,620	\$ 73,354,021
Amount to (from) Fund Balance	\$ 4,477,472	\$ (1,011,666)	\$ (0)	\$ 1,525,155	\$ 5,961,886
Projected Fund Balance, August 31	\$ 28,332,782	\$ 27,321,116	\$ 27,321,116	\$ 28,846,270	\$ 34,808,156
Fund Balance as a % of Appropriations	50.41%	42.01%	40.09%	39.67%	47.45%
Required Fund Balance as a % of Appropriations	35.00%	35.00%	35.00%	35.00%	35.00%
Assumptions/Additional Information:					
Projected Student Enrollment	6,437	6,723	7,378	7,985	8,560
Student Enrollment Increase	308	286	655	607	575
Property Tax Appraisal Year	Yes	No	Yes	No	Yes
Property Tax Value Growth Percent	17.82%	3.67%	13.22%	5.00%	8.00%
2021-2022 includes projected costs for opening Elementary School No. 6, including all staff.					
2022-2023 includes projected costs for opening Middle School No. 2, including all staff.					
2.5% annual increase for Objects 6200-6600 for years 2022-2023 and 2023-2024.					
For Informational Purposes Only; Not for Approval					