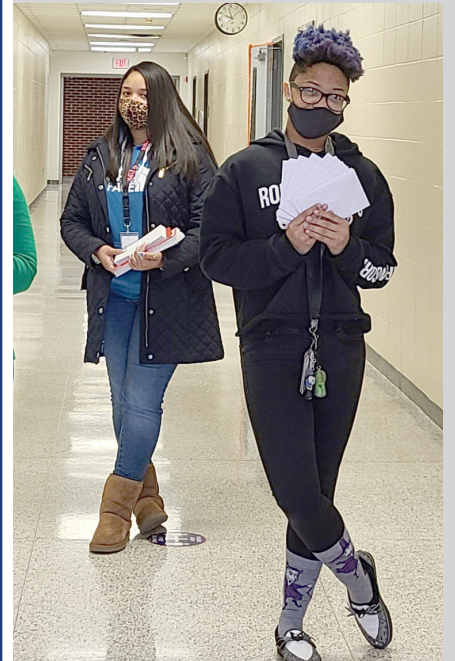




BISD
Preparing Our Next Generation

Adopted Budget

July 1, 2021 – June 30, 2022



BEAUMONT INDEPENDENT SCHOOL DISTRICT
Beaumont, Texas

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The Honorable Board of Trustees
Beaumont Independent School District

Dear School Trustees:

The budget for the fiscal year 2021-2022 (FY 2022) for the Beaumont Independent School District is included herewith. This budget presents the district's finance and operations plan for the next school year for the General, Debt Service, and Child Nutrition Services Funds. It also presents a summary of the Special Revenue Funds expected to be operating in the district during the fiscal year.

BUDGET PRESENTATION

The development, review, and consideration of these FY 2022 budgets were completed with a review of revenue and expenditure items within the context of the district's mission, goals and operating policies.

The budget document, monthly reports at the Board's regular meeting, and the year-end Annual Financial Report are the primary vehicles to present the financial plan and the results of operations of the district. The most important concern in the presentation of the budget data is to improve the quality of information to our community about the district's educational programs and services for FY 2022.

LEGAL REQUIREMENTS FOR THE BUDGET

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in school districts. The following items summarize the legal requirements from the code:

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.
- The district budget must be prepared by a date set by the State Board of Education, currently June 17.
- The president of the board of trustees must call a public meeting of the board of trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.

- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.
- The budget must be prepared in accordance with GAAP (generally accepted accounting principles) and state guidelines.
- The budget must be legally adopted before the adoption of the tax rate.

The district will be in compliance with the provisions of this law.

- State Law – TEC 29.081(b-1)
 - A district that is required to provide accelerated instruction under TEC 29.081 (b-1) shall separately budget sufficient funds, including funds under Education Code 42.152, for that purpose.
 - A district may not budget funds received under Education Code 42.152 for any other purpose until the district adopts a budget to support additional accelerated instruction. *Education Code 29.081(b-2)*
- State Law – TEC 44.0041
 - The district shall post a summary of the proposed budget on the school district's Internet website or, if the district has not Internet website, in the district's central administrative office.
- State Law – TEC 44.0051
 - On final approval of the budget by the Board, the district shall post on the district's Internet website a copy of the budget adopted by the Board. (Note: The budget must remain posted on the website until the 3rd anniversary of the date the budget was adopted).
- State Law – Local Government Code 140.0045
 - The proposed budget of a district must include a line item indicating expenditures for notices required by law to be published in a newspaper by the district or a representative of the district that allows as clear a comparison as practicable between those expenditures in the proposed budget and actual expenditures for the same purpose in the preceding year.
- TEA Requirements
 - Budget must be adopted by the Board by June 30.
 - Minutes must reflect all Budget adjustments.
 - At a minimum, the General Fund, Food Service Fund and Debt Service Fund must be adopted.
 - Budget must be filed with TEA through PEIMS.
 - Budget must be amended before exceeding any function.

VISION & MISSION STATEMENTS

Resources budgeted in FY 2022 budgets will be utilized in ways which support our vision, mission and core beliefs.

Vision: In collaboration with the entire community, we will create an inclusive environment of academic excellence that supports the diverse needs of all learners.

Mission: We will inspire and prepare all students for lifelong success by providing an exemplary education in a safe learning environment.

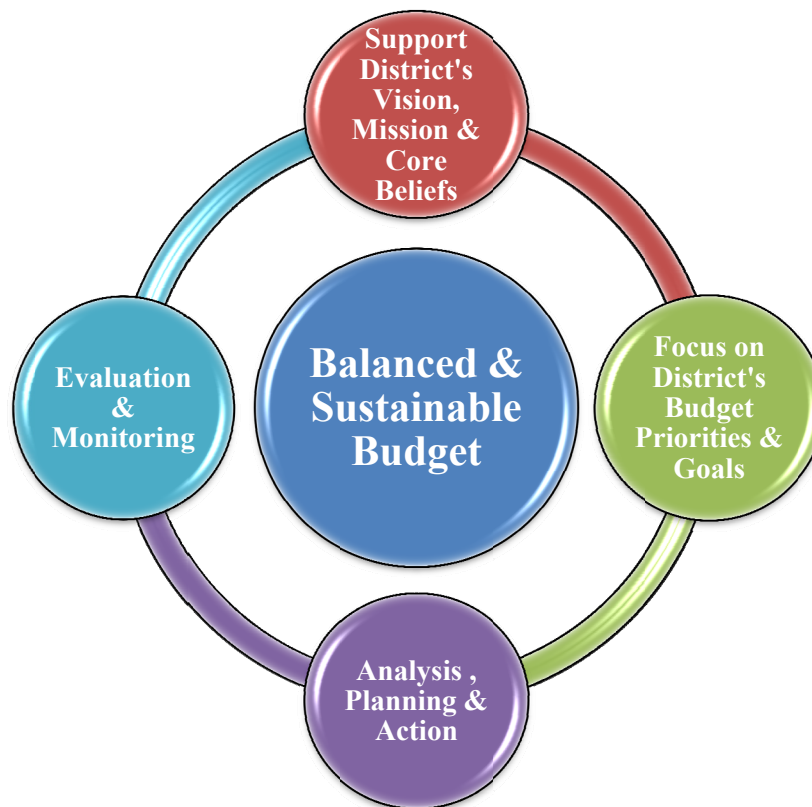
Core Beliefs:

1. All children can and will learn. Beaumont ISD will prioritize effective, engaging instruction aligned with a challenging curriculum for all students.
2. We can achieve higher levels of performance within every facet of our organization. Beaumont ISD will promote high expectations for all students and staff members, clearly defined district goals and strategically aligned resources.
3. Every classroom should have an effective teacher and every school should have an effective principal. Beaumont ISD will recruit, develop and retain highly effective teachers and administrators.
4. All school and work environments should be safe, secure and supportive. Beaumont ISD will ensure that learning and work environments are safe, secure and supportive in order for all students and staff to achieve high levels of performance.
5. In order to prepare our next generation to become responsible citizens, we should work collaboratively with our families and community partners. BISSD will actively collaborate with families and community partners to maximize opportunities for the success of our students.
6. We should be fiscally responsible and accountable to the public. BISSD will implement financial procedures and internal controls to ensure fiscal responsibility.

Annual objectives have been established for the next fiscal year. They include strategies, methods for monitoring effectiveness, personnel responsible, cost, desired results, and an evaluation.

BUDGET PROCESS OVERVIEW

- The Budget Process consists of three major phases: planning, preparation, and evaluation.
- The District's Vision, Mission & Core Beliefs are the foundation for budget planning, preparation & evaluation.
- Outline the District's Budget Priorities & Goals and develop a Budget Subcommittee.
- Planning defines the priorities and goals of the District.
- Budgetary resource allocations are the preparation phase of the budget.
- Evaluation typically involves an examination of:
 - How the funds were expended?
 - What outcomes resulted from the expenditure of funds?
 - To what degree these outcomes achieved the objectives stated in the planning process.
- The Budget Process is a part of a continuous cycle of planning and evaluation to achieve campus, department & district goals.



PROPOSED BUDGETS

The format of the budget presented provides historical information, budgeted revenue and expenditure sections and individual fund sections and salary schedules.

The 2021-2022 Budget provides for planned General Fund expenditures and transfers of \$173,445,347. Debt Service expenditures are budgeted at \$35,406,458 to cover principal, interest, and fee requirements and debt defeasance for FY 2022. The National School Breakfast and Lunch Program budget is \$12,183,309 and provides for food services in the district. A summary of Special Revenue Funds is provided in this document as supplemental information only.

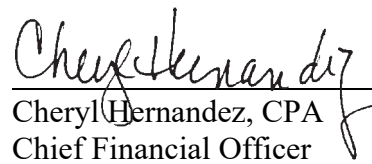
ACKNOWLEDGMENTS

The preparation of the FY 2022 Annual Operating Budget was achieved through the combined efforts of campus leaders, department heads and business and finance staff.

We appreciate the Board of Trustees and the community for their support and commitment to provide and maintain excellent educational programs for the children of the district.



Shannon Allen Ed D
Superintendent of Schools



Cheryl Hernandez, CPA
Chief Financial Officer

GENERAL FUND

The General Fund is the operating fund of the district and accounts for all revenues and expenditures that are not allocated by law or contractual agreement to some other fund. Expenditures and transfers for FY 2022 are projected to be \$173,445,347 while revenues and other fund sources are estimated at \$173,445,347 for FY 2022. This represents a balanced budget.

Revenues and other resources are estimated at \$173,445,347 for FY2022, an overall increase of \$2.8 million in revenues and other resources when compared to the adopted budget of FY2021. The increase in revenues is primarily due to the increase in property tax revenue due to increase property values.

Taxes are budgeted at a 98% collection rate. A current tax rate for the General Fund is projected at \$.96640 per \$100 of value but has not yet been adopted. The financial support for district operations is substantially derived from local property taxes. As of May 31, 2021 current local property taxes of \$102,316,089 make up approximately 62% of total revenues. For FY 2022, the District is projecting an increase in maintenance and operations property tax values and property tax revenue from current information received from the Jefferson Central Appraisal District. Under Chapter 313 of the Tax Code, school districts may offer a temporary limitation on the taxable value of a project, for M&O taxes only, for no more than 10 years. The District has some projects that have entered that limitation period, resulting in a decrease in M&O values only. The value limitation does not apply to debt service values.

Insurance recovery related to natural disasters and other miscellaneous events are also included in local sources. The 2020 and 2021 budget included insurance recovery for reimbursements received for expenditures related to storm damage resulting from Imelda and Harvey and other miscellaneous insurance recoveries. The 2022 proposed budget includes expected insurance recovery in the amount of \$5 million.

Programs and services included in the General Fund are primarily supported by local and state revenue sources. A comparison of revenue is presented below.

General Fund Revenues & Other Sources				
Revenue Source	FY 2020 Actual Audited Revenues	FY 2021 Adopted Budget	FY 2021	
			Current Amended Budget	FY 2022 Proposed Budget
Local Sources	\$ 115,934,474	\$ 107,153,652	\$ 121,880,649	\$ 132,186,832
State Sources	46,111,933	59,797,548	53,779,791	36,727,869
Federal Sources	3,825,905	3,655,285	5,934,943	4,105,646
Other Sources	15,149,601	25,000	25,000	425,000
Total General Fund	\$ 181,021,913	\$ 170,631,485	\$ 181,620,383	\$ 173,445,347

Expenditures and transfers for FY 2022 are projected to be \$173,445,347 represents an increase of approximately 1.6% when compared to the FY 2021 adopted budgeted expenditures and transfers. Payroll costs, composed of salaries and benefits are expected to consume approximately 73% of expenditures in the FY 2022 General Fund Budget. During FY 2021, the expenditure budget increased as a result of purchase order carry forwards from FY 2020 for goods and services not yet received or completed in that fiscal year.

General Fund Expenditures & Operating Transfers

Object	FY 2020 Actual Audited Expenditures	FY 2021 Adopted Budget	FY 2021	FY 2022
			Current Amended Budget	Proposed Budget
Payroll Costs	\$ 119,419,756	\$ 129,203,655	\$ 128,710,723	\$ 126,551,222
Professional Services	33,524,241	23,044,112	27,277,603	30,232,611
Supplies and Materials	8,909,610	8,771,440	14,830,451	7,967,929
Other Operating Costs	5,169,595	7,810,498	7,234,838	7,186,620
Debt Service	1,114,964	1,114,965	1,114,965	1,114,965
Capital Outlay	5,355,313	686,815	3,590,789	392,000
Total General Fund	\$ 173,493,479	\$ 170,631,485	\$ 182,759,369	\$ 173,445,347

DEBT SERVICE FUND

The Debt Service Fund is a legally restricted fund utilized to account for revenues recognized to liquidate the debt service requirements for the district’s general obligation and refunding debt. This income is primarily earned through dedicated local property taxes. Taxes are budgeted at a 98% collection rate. A current tax rate for the Debt Service Fund is projected at \$.25405 per \$100 of value but has not yet been adopted. This tax rate represents repayment of the installments of bond sales due within the next year, and early extinguishment of debt for the third consecutive year.

Revenues are estimated to be \$35,406,458 for FY 2022. The tax rate has remained consistent.

Expenditures for FY 2022 total \$35,406,458 and are necessary to meet the current debt service requirements and the early extinguishment of debt by defeasance or calling of bonds. A complete schedule of debt service maturities is found in the Debt Service section of this document.

CHILD NUTRITION SERVICES

The National School Breakfast and Lunch Program budgeted revenues of \$12,183,309 and expenditures of \$12,183,309 which represents a balance budget. The department provides food and nutrition services in the district.

LOCAL CAPITAL PROJECTS

The local capital projects fund is funded by operating transfers and is currently budgeted at the amount of \$9,688,898. This fund includes expenditures to construct a new transportation building, security vestibules and other ongoing capital projects to meet District facility needs.

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for revenues allocated for restricted purposes as specified by law. The district expects to receive funds totaling \$100,461,070 during the FY 2022 from federal sources. This includes additional grant monies to assist with expenditures related to Covid-19.

21-22 Budget Adoption Calendar

Beaumont ISD operates as an Independent School District accredited by the State of Texas with a July 1st to June 30th fiscal year. The budget is prepared in accordance with state and local regulation according to the District’s general budget and tax rate adoption calendar. The chart below outlines key action steps and deadlines for budget preparation:

	Activity	Date	Responsible Team Members
<i>October – November</i>	<ul style="list-style-type: none"> Develop budget planning process, outline district priorities, establish the budget calendar 	October 16, 2020 November 6, 2020	Superintendent, Chief Financial Officer, Comptroller & Budget Coordinator
<i>November</i>	<ul style="list-style-type: none"> Preliminary budget intro at board meeting (process, priorities) Analyze student enrollment projections, review staffing Develop a budget subcommittee 	November 6, 2020 November 17, 2020	Superintendent, Chief Financial Officer, Student Services, School Administration, HR
<i>December</i>	<ul style="list-style-type: none"> Develop staffing allocations Budget planning workshop for all budget owners Budget subcommittee meeting Budget update II at the regular board meeting 	December 2020 December 2020 December 4, 2020 December 15, 2020	Superintendent, Chief Financial Officer, HR, Comptroller, Budget Coordinator
<i>January</i>	<ul style="list-style-type: none"> Budget subcommittee meeting Distribute current year budget/expenditure reports to departments and campuses Budget Training for Principals & Departments Budget update III at the regular board meeting 	January 8, 2021 January 14, 2021 January 19-22, 2021 January 21, 2021	Budget Coordinator Budget Coordinator & Director of Financial Operation Systems Superintendent, Chief Financial Officer
<i>February</i>	<ul style="list-style-type: none"> Individual budget meetings with principals/departments addressing special requests or concerns for 2021-2022 Staffing allocations for 21-22 completed & presented to campuses 	February 1 – 26, 2021 February 1-5, 2021	Budget Coordinator HR, School Admin

BUDGET ADOPTION CALENDAR

	<ul style="list-style-type: none"> • DEIC Meeting/Stakeholder Engagement • Budget Workshop I • Preliminary budget owner allocation worksheets sent to campus principals • Budget update IV at the regular board meeting 	<p>February 2, 2021</p> <p>February 9, 2021</p> <p>February 12, 2021</p> <p>February 18, 2021</p>	<p>Budget Subcommittee</p> <p>Superintendent, Chief Financial Officer</p> <p>Budget Coordinator, campus Principals</p> <p>Superintendent, Chief Financial Officer</p>
<i>March</i>	<ul style="list-style-type: none"> • Preliminary budget owner allocation worksheets sent to departments • Budget subcommittee meeting • Budget Workshop II • Budget update V at the regular board meeting • Cabinet prioritizes & finalizes budget requests 	<p>March 1, 2021</p> <p>March 2, 2021</p> <p>March 9, 2021</p> <p>March 25, 2021</p> <p>March 31, 2021</p>	<p>Budget Coordinator, Department Directors</p> <p>Budget subcommittee</p> <p>Budget subcommittee Superintendent, Chief Financial Officer</p> <p>Cabinet</p>
<i>April</i>	<ul style="list-style-type: none"> • Business Office begins compiling budget • DEIC Meeting/Stakeholder Engagement • Budget update VI at the regular board meeting 	<p>April 5, 2021</p> <p>April 12, 2021</p> <p>April 15, 2021</p>	<p>Chief Financial Officer, Comptroller, Director of Financial Operation Systems & Budget Coordinator</p>
<i>May</i>	<ul style="list-style-type: none"> • Budget Workshop III • Budget update VII at the regular board meeting • District receives estimated Tax Roll from Jefferson Co Appraisal District • Estimated revenue from the State will be available from the District 	<p>May 6, 2021</p> <p>May 20, 2021</p> <p>May 26, 2021</p> <p>May 29, 2021</p>	<p>Superintendent, Chief Financial Officer</p>
<i>June</i>	<ul style="list-style-type: none"> • Publish Notice of Public Hearing • Submit required posting information and adopt the budget by June 30th. • Final 2021-2022 Budget for review & adoption by Board 	<p>June 7, 2021</p> <p>June 7, 2021</p> <p>June 17, 2021</p>	<p>Superintendent, Chief Financial Officer</p>

2021-2022 BUDGET PRIORITIES & GOALS

Provide every student with the opportunity to participate in high quality learning experiences and engaging instruction

- Develop and maintain a culture of literacy
- Equip schools with resources to increase the number of high performing campuses
- Utilize technology to enhance learning for all students

Recruit, retain, and support an effective teacher in every classroom and an effective principal in every school

- Prioritize development and support for teachers
- Develop effective leadership teams
- Seek to improve compensation for BISD employees to attract and retain staff

Provide a safe, secure and supportive learning environment

- Provide support for students to develop social and emotional skills
- Enhance process to safeguard students, staff and facilities

Upon graduation every student will have the option to attend college, start a career, and join the military or workforce

- Maintain a system of learning that allows students to effectively transition to college, career, military or the workforce

Ensure that financial resources align with board goals and priorities

- Develop task forces to ensure that board goals & priorities are met and resources allocated efficiently & effectively
- Evaluate usage of district resources to ensure transparency
- Expand communication processes that support stakeholder & community engagement in district goal attainment & resource management



2021-2022 BUDGET RECOMMENDATIONS

The 2021-2022 priorities-based budgeting process consisted of budget requests reviewed and prioritized by the Budget Subcommittee and Cabinet. Twenty-nine (29) recommendations covering seven (7) major initiatives totaling \$12,044,825 are being presented here.

Initiative	Budget Priority	Cost of New Recommendations
Pietzsch-MacArthur 7 th grade expansion	1	\$ 668,795
Additional Personnel	1	\$418,896
Personnel incentives	2	\$2,552,769
Technology initiatives	1	\$250,000
Maintenance improvements & initiatives	3	\$6,100,000
Athletic initiatives	3	\$600,000
Compensation	2	\$1,454,365

PIETZSCH-MACARTHUR 7TH GRADE EXPANSION

Thirteen (13) new campus personnel were added to accommodate student growth at the secondary level for 7th grade.

	Recommendation
Campus Personnel	Ten (10) Secondary Teachers
	One (1) Counselor
	Two (2) Clerks

ADDITIONAL PERSONNEL

New personnel were added to provide professional support for campuses and departments.

	Recommendation
Career & Technical – College, Career & Military Readiness Personnel	Two (2) Digital Communications Teachers
	One (1) Instructional Technologist
	One (1) Health Science Teacher
Campus Personnel	Two (2) Campus Support Specialists
Support Personnel	One (1) Assistant Athletic Director
	One (1) District Translator

PERSONNEL INCENTIVES

Incentives were provided to attract and retain staff.

	Recommendation
Incentive	One-time stipend (\$1,000)
	Vacation/leave buy- back program

TECHNOLOGY INITIATIVES

Utilize technology to enhance learning for all students and staff.

Recommendation	
District wide	Head in switches upgrades
	Recabling upgrades
	Firewall upgrades
	Router upgrades
	Wireless access points
	Inside infrastructure network upgrades

MAINTENANCE IMPROVEMENTS & INITIATIVES

Initiatives were developed to provide and enhance processes to safeguard students, staff and facilities.

Recommendation	
District wide	Lighting upgrades
	Air quality initiative
	Hands-free plumbing upgrades
	Drainage management
	Fleet vehicles

ATHLETIC INITIATIVES

Initiatives were developed to provide a safe, secure and supportive learning environment.

Recommendation	
District wide	Athletic Dept improvements

COMPENSATION

Updates to the District’s compensation plan were made to maintain competitive salaries and benefits, which serves to attract and retain high-quality staff. The complete salary and stipend schedule is included in Section H.

Recommendation	
Compensation Budget	Increase Teacher starting pay to \$49,000 and at least an \$800 raise for employees on the New Hire Guide
	1% midpoint raise for all other staff
	Equity adjustments for Counselors, Diagnosticians and Assistant Principals
	\$0.50 hourly increase in wages for Custodians, Child Nutrition workers & Classroom paraprofessionals

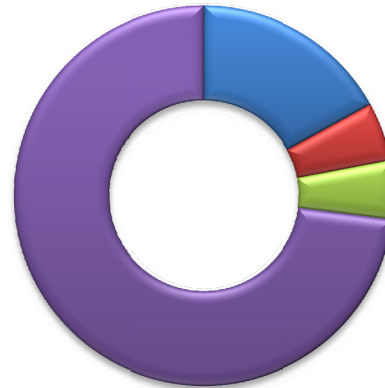
Adopted Operating Budget

\$173,445,347



1.6% from the adopted FY 2021 budget

Expenditures

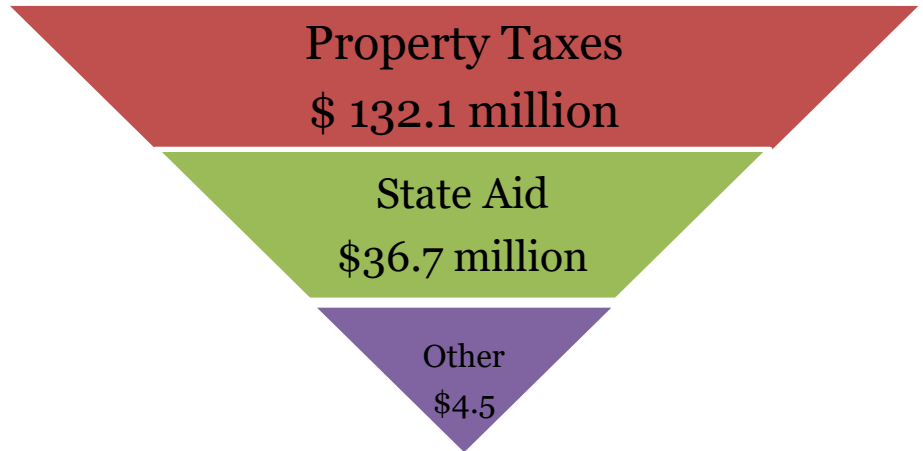


- Professional & Contracted Services - 17%
- Supplies & Materials - 5%
- Other Operating Costs & Capital Outlay - 5%
- Payroll - 73%

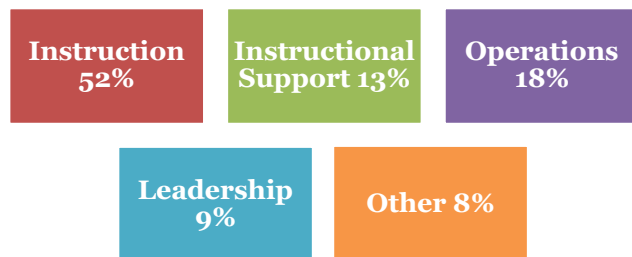
BUDGET HIGHLIGHTS

- ✓ Raises for teachers & staff
- ✓ Vacation/leave buy back program
- ✓ Provide Mid-Year Stipends
- ✓ Athletics improvements
- ✓ Maintenance improvements & initiatives
- ✓ Technology initiatives
- ✓ Additional Personnel

WHERE DOES THE MONEY COME FROM?



WHAT DOES THE MONEY PAY FOR?



2021 BISD Tax Rate

\$1.22045



- ❖ Instruction - \$89.2 million
- ❖ Instructional Support - \$22.3 million
- ❖ Operations - \$31.1 million
- ❖ Leadership/Administration - \$15.6 million
- ❖ Other Operating Costs - \$15.2 million



Adopted Budget
July 1, 2021 – June 30, 2022

HISTORICAL INFORMATION

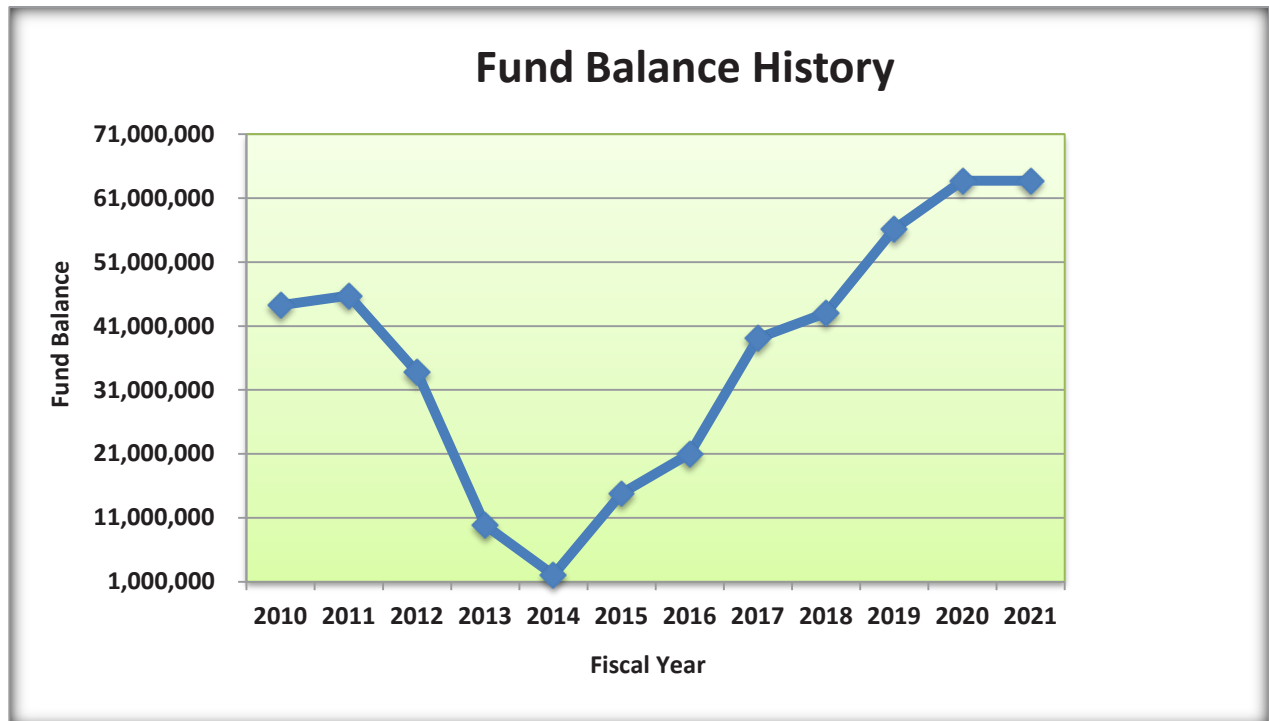
SECTION A

GENERAL FUND FUND BALANCE HISTORY

		Increase (Decrease)
August 31, 2010	44,257,854	6,951,804
2011	45,759,663	1,501,809
2012	33,746,103	(12,013,560)
2013	9,822,902	(23,923,201)
2014	2,073,611	(7,749,291)
2015	14,798,240	12,724,629
2016	21,006,580	6,208,340
June 30, 2017	39,117,425 *	18,110,845
2018	43,057,766	3,940,341
2019	56,194,720	13,136,954
2020	63,723,154	7,528,434
2021	63,723,154 **	

* - Changed fiscal year to June 30th

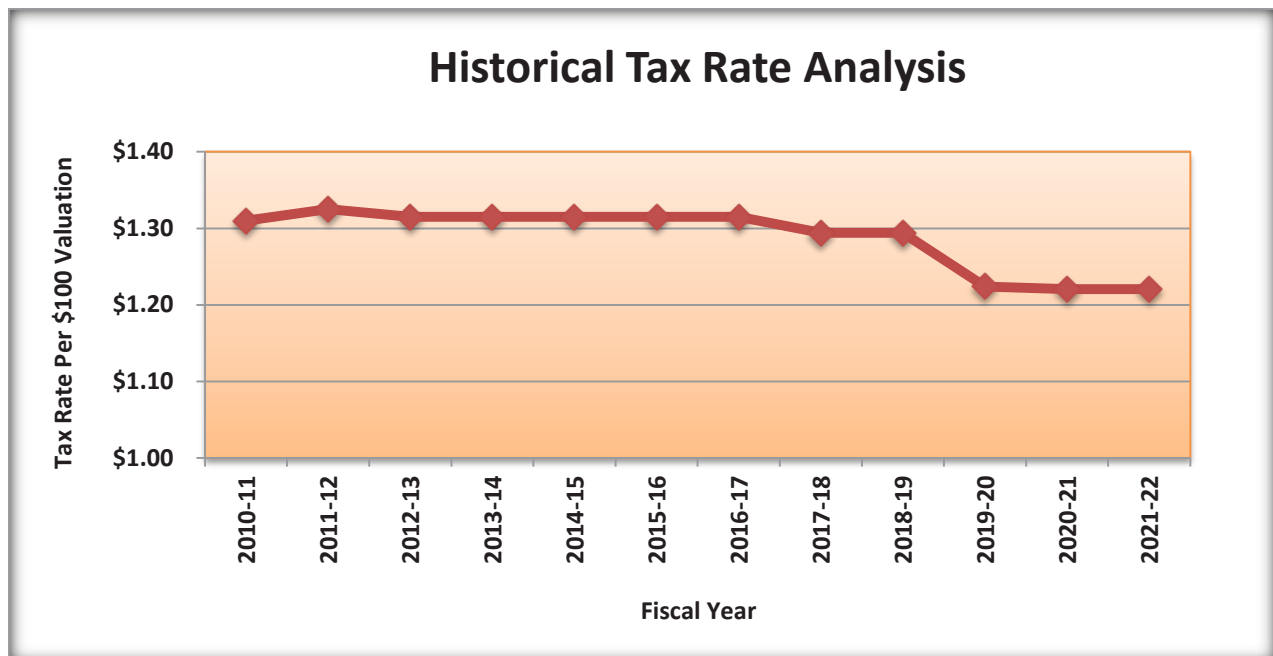
** - Projected Fund Balance from FY 2020-2021 Budget



HISTORICAL TAX RATE ANALYSIS

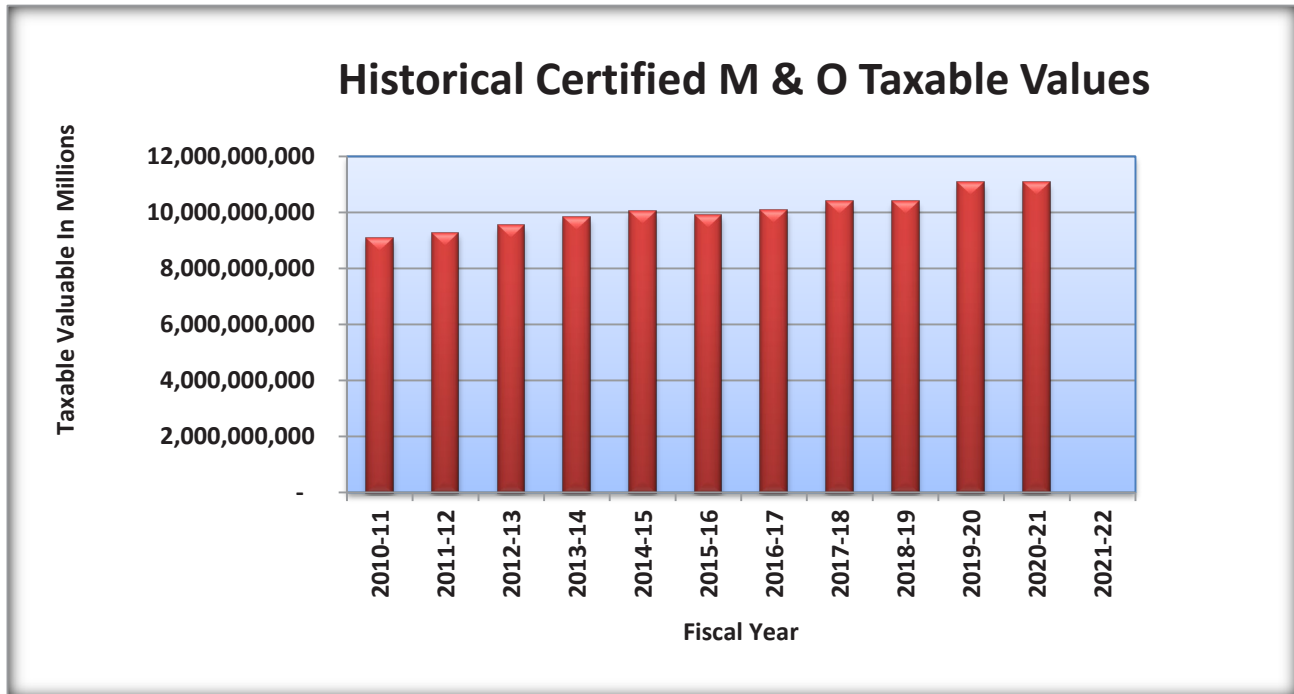
School Year	Total Rate	Maintenance & Operation	Interest & Sinking
2010-11	1.310000	1.04	0.270000
2011-12	1.325000	1.04	0.285000
2012-13	1.315000	1.04	0.275000
2013-14	1.315000	1.04	0.275000
2014-15	1.315000	1.04	0.275000
2015-16	1.315000	1.04	0.275000
2016-17	1.315000	1.04	0.275000
2017-18	1.294050	1.04	0.254050
2018-19	1.294050	1.04	0.254050
2019-20	1.224050	0.97	0.254050 **
2020-21	1.220450	0.97	0.254050 **
2021-22	1.220450	0.97	0.254050 **

** - Proposed - HB3 requires tax rate compression



HISTORICAL CERTIFIED TAXABLE VALUES

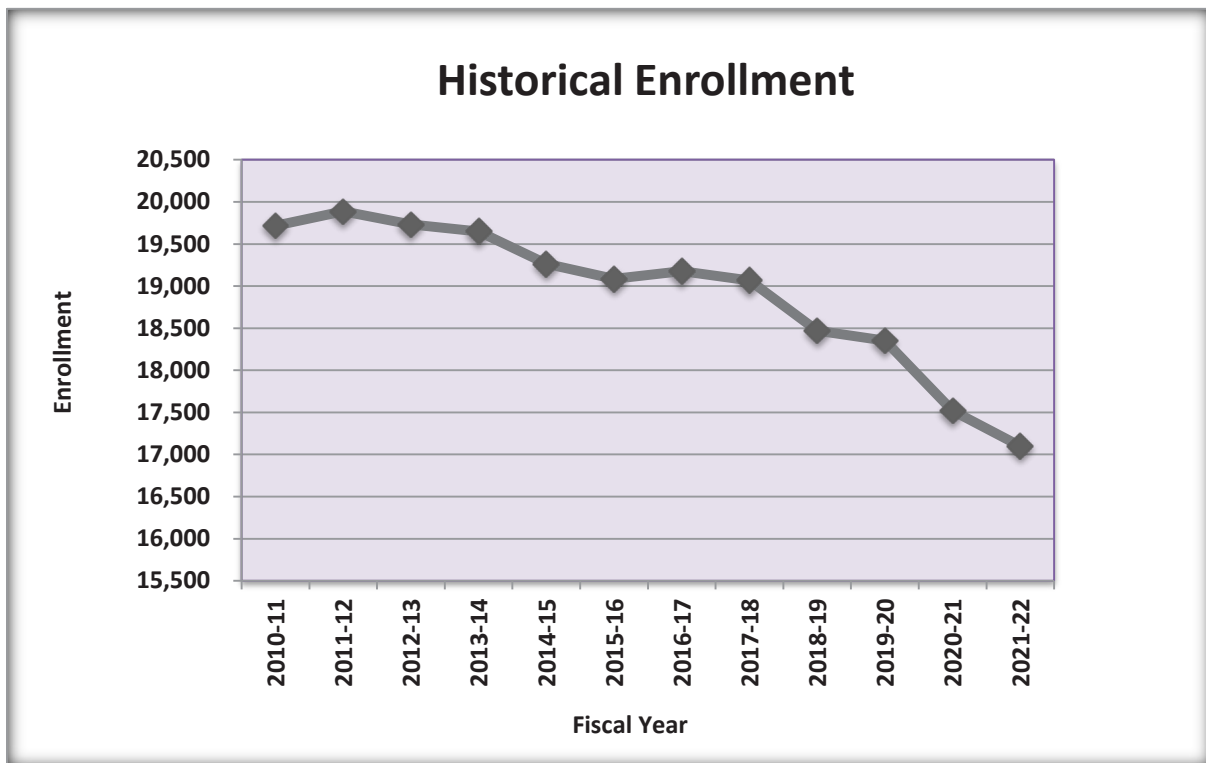
School Year	Maintenance & Operations Taxable Value	[M & O] Percentage Increase (Decrease)
2010-11	9,084,845,215	-2.77%
2011-12	9,273,770,355	2.08%
2012-13	9,510,187,707	2.55%
2013-14	9,812,026,420	3.17%
2014-15	10,045,224,858	2.38%
2015-16	9,908,109,184	-1.36%
2016-17	10,057,244,042	1.51%
2017-18	10,381,372,445	3.22%
2018-19	10,404,853,102	0.23%
2019-20	11,062,854,417	6.32%
2020-21	11,072,807,833	0.09%
2021-22	Not Available	



HISTORICAL ENROLLMENT

School Year	Enrollment	Percentage Increase/(Decrease)
2010-11	19,718	1.4%
2011-12	19,887	0.9%
2012-13	19,731	-0.8%
2013-14	19,650	-0.4%
2014-15	19,264	-2.0%
2015-16	19,085	-0.9%
2016-17	19,178	0.5%
2017-18	19,068	-0.6%
2018-19	18,470	-3.1%
2019-20	18,351	-0.6%
2020-21	17,521	-4.5%
2021-22	17,100 *	-2.4%

* - Projected





Adopted Budget
July 1, 2021 – June 30, 2022

BUDGETED REVENUES
SECTION B

**BUDGETED REVENUES
SUMMARY BY FUND**

TYPE OF REVENUE	2020-21 Adopted Budget	2021-22 Proposed Budget
199 General Fund	\$ 170,631,485	\$ 173,445,347
240 Child Nutrition Services	11,979,310	12,183,309
500 Interest & Sinking	<u>33,419,500</u>	<u>35,406,458</u>
TOTAL ALL FUNDS	<u>\$ 216,030,295</u>	<u>\$ 221,035,114</u>



Adopted Budget
July 1, 2021 – June 30, 2022

BUDGETED EXPENDITURES

SECTION C

SUMMARY BY FUND

	<u>2020-21</u> <u>Adopted</u> <u>Budget</u>	<u>2021-22</u> <u>Proposed</u> <u>Budget</u>
Board Adopted Budgets		
199 General Fund	\$ 170,631,485	\$ 173,445,347
240 Child Nutrition Services	12,953,305	12,183,309
500 Interest & Sinking	<u>33,419,500</u>	<u>35,406,458</u>
TOTAL ALL FUNDS	<u>\$ 217,004,290</u>	<u>\$ 221,035,114</u>



Adopted Budget
July 1, 2021 – June 30, 2022

GENERAL FUND
SECTION D

SUMMARY OF REVENUES AND EXPENDITURES

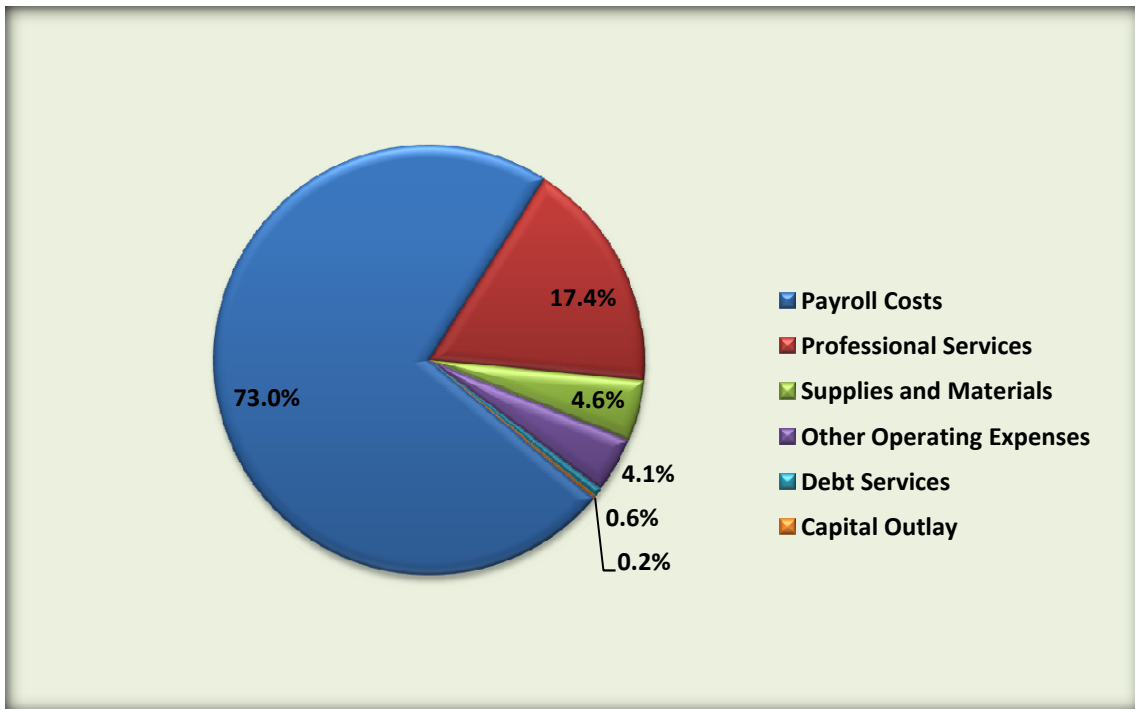
	2020-2021 Adopted Budget	2021-2022 Proposed Budget
REVENUES		
Local	\$107,153,652	\$132,186,832
State	59,797,548	36,727,869
Federal	3,655,285	4,105,646
Other Resources/Revenues	25,000	425,000
Total Revenue	\$170,631,485	\$173,445,347
EXPENDITURES		
Payroll Costs	129,203,655	126,551,222
Professional Services	23,044,112	30,232,611
Supplies & Materials	8,771,440	7,967,929
Other Operating Costs	7,810,498	7,186,620
Debt Service	1,114,965	1,114,965
Capital Outlay	686,815	392,000
Total Expenditures	170,631,485	173,445,347
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -

DETAIL OF REVENUES

REVENUES	2020-2021 Adopted Budget	2021-2022 Proposed Budget
Local		
5711 Taxes, Current Year Levy	\$ 97,496,609	\$ 116,460,141
5712 Taxes, Prior Years	1,075,033	1,075,033
5719 Penalties & Interest and Other Tax Rev	850,104	850,104
573X Tuitions and Fees	14,150	5,000
574X Misc	7,442,756	13,521,554
575X Athletic Revenue	275,000	275,000
Total Local Revenues	107,153,652	132,186,832
State Revenue	59,797,548	36,727,869
Federal Revenue	3,655,285	4,105,646
Other Resources/Non-Operating Revenues	25,000	425,000
Total Revenues	\$ 170,631,485	\$ 173,445,347

SUMMARY OF EXPENDITURES BY OBJECT

OBJECT	2021-2022 Proposed Budget	% of Budget
Payroll Costs	\$ 126,551,222	73.0%
Professional Services	30,232,611	17.4%
Supplies and Materials	7,967,929	4.6%
Other Operating Expenses	7,186,620	4.1%
Debt Services	1,114,965	0.6%
Capital Outlay	392,000	0.2%
Total Expenditures	\$ 173,445,347	100%



SUMMARY OF EXPENDITURES BY FUNCTION

FUNCTION	2021-22 Proposed Budget	% of Budget
11 Instruction	\$ 89,212,750	51.4%
12 Instructional Resources & Media Services	1,298,123	0.7%
13 Curriculum Devel/Instructional Staff Devel	595,727	0.3%
21 Instructional Leadership	4,074,288	2.3%
23 School Leadership	11,622,315	6.7%
31 Guidance, Counseling & Eval Services	5,669,761	3.3%
32 Social Work Services	338,879	0.2%
33 Health Services	2,103,828	1.2%
34 Student (Pupil) Transportation	5,720,607	3.3%
36 Cocurricular/Extracurricular Activities	5,064,328	2.9%
41 General Administration	6,977,886	4.0%
51 Plant Maintenance & Operations	31,180,089	18.0%
52 Security & Monitoring Services	2,819,118	1.6%
53 Data Processing Services	3,583,983	2.1%
61 Community Services	224,235	0.1%
71 Debt Services	1,114,965	0.6%
81 Facilities	380,000	0.2%
93 Payment to Fiscal Agent Member District	150,000	0.1%
95 Payment to Juvenile Justice Alt Ed	1,314,465	0.8%
Total Expenditures	<u><u>\$ 173,445,347</u></u>	<u><u>100%</u></u>

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2020-2021 Adopted Budget	2021-2022 Proposed Budget
Instructional		
Payroll Costs	\$ 81,590,694	\$ 78,391,542
Professional Services	4,517,758	8,148,992
Supplies and Materials	2,429,246	2,401,597
Other Operating Costs	330,044	264,619
Capital Outlay	29,025	6,000
Total Instructional	<u>88,896,767</u>	<u>89,212,750</u>
Instructional Resources & Media Services		
Payroll Costs	1,249,148	1,129,812
Professional Services	3,660	2,500
Supplies and Materials	162,139	163,311
Other Operating Costs	3,000	2,500
Capital Outlay	-	-
Total Instructional Resources & Media Svcs	<u>1,417,947</u>	<u>1,298,123</u>
Curriculum Development & Instructional Staff Development		
Payroll Costs	107,238	150,567
Professional Services	161,650	205,525
Supplies and Materials	99,289	54,832
Other Operating Costs	290,885	184,803
Total Curriculum Development & Instructional Staff Development	<u>659,062</u>	<u>595,727</u>
Instructional Leadership		
Payroll Costs	3,527,890	3,879,102
Professional Services	51,200	28,500
Supplies and Materials	195,212	132,420
Other Operating Costs	88,758	34,266
Total Instructional Leadership	<u>3,863,060</u>	<u>4,074,288</u>
School Leadership		
Payroll Costs	9,152,419	9,516,792
Professional Services	1,843,110	1,862,055
Supplies and Materials	138,644	149,835
Other Operating Costs	127,960	93,633
Total School Leadership	<u>11,262,133</u>	<u>11,622,315</u>
Guidance, Counseling & Evaluation Services		
Payroll Costs	5,384,762	5,376,626
Professional Services	85,696	66,996
Supplies and Materials	220,945	198,012
Other Operating Costs	36,852	28,127
Total Guidance, Counseling & Evaluation Services	<u>5,728,255</u>	<u>5,669,761</u>

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2020-2021 Adopted Budget	2021-2022 Proposed Budget
Social Work Services		
Payroll Costs	404,460	337,479
Professional Services	1,457	1,400
Supplies and Materials	-	-
Other Operating Costs	-	-
Total Social Work Services	<u>405,917</u>	<u>338,879</u>
Health Services		
Payroll Costs	1,940,758	2,064,270
Contracted Services	52,486	2,613
Supplies and Materials	34,954	33,245
Other Operating Costs	4,100	3,700
Capital Outlay	-	-
Total Health Services	<u>2,032,298</u>	<u>2,103,828</u>
Student (Pupil) Transportation		
Payroll Costs	5,685,026	5,030,807
Professional Services	310,750	350,200
Supplies and Materials	1,007,800	866,700
Other Operating Costs	(541,577)	(527,100)
Capital Outlay	-	-
Total Student (Pupil) Transportation	<u>6,461,999</u>	<u>5,720,607</u>
Cocurricular/Extracurricular Activities		
Payroll Costs	3,154,325	3,000,941
Professional Services	259,166	238,190
Supplies and Materials	804,677	566,526
Other Operating Costs	1,406,346	1,258,671
Capital Outlay	3,765	-
Total Cocurricular/Extracurricular Activities	<u>5,628,279</u>	<u>5,064,328</u>
General Administration		
Payroll Costs	4,397,572	4,690,283
Professional Services	1,595,515	1,234,500
Supplies and Materials	350,395	225,884
Other Operating Costs	984,824	827,219
Total General Administration	<u>7,328,306</u>	<u>6,977,886</u>
Plant Maintenance & Operations		
Payroll Costs	8,425,016	8,828,046
Professional Services	11,897,553	15,966,750
Supplies and Materials	1,725,352	1,494,167
Other Operating Costs	4,688,900	4,585,126
Capital Outlay	226,475	306,000
Total Plant Maintenance & Operations	<u>26,963,296</u>	<u>31,180,089</u>

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2020-2021 Adopted Budget	2021-2022 Proposed Budget
Security & Monitoring Services		
Payroll Costs	2,764,343	2,618,338
Professional Services	165,000	119,700
Supplies and Materials	311,754	63,900
Other Operating Expenses	17,175	17,180
Capital Outlay	-	-
Total Security & Monitoring Services	<u>3,258,272</u>	<u>2,819,118</u>
Data Processing Services		
Payroll Costs	1,256,900	1,313,478
Professional Services	448,511	540,225
Supplies and Materials	1,290,533	1,617,000
Other Operating Costs	24,890	33,280
Capital Outlay	43,850	80,000
Total Data Processing Services	<u>3,064,684</u>	<u>3,583,983</u>
Community Services		
Payroll Costs	163,104	223,139
Professional Services	600	-
Supplies and Materials	500	500
Other Operating Costs	9,041	596
Total Community Services	<u>173,245</u>	<u>224,235</u>
Debt Services		
Debt Service	1,114,965	1,114,965
Total Facilities	<u>1,114,965</u>	<u>1,114,965</u>
Facilities		
Professional Services	-	-
Capital Outlay	383,700	-
Total Facilities	<u>383,700</u>	<u>-</u>
Payment to Fiscal Agent Member District		
Other Operating Costs	339,300	380,000
Total Payment to Fiscal Agent Member District	<u>339,300</u>	<u>380,000</u>
Payment to Juvenile Justice Alt Ed		
Professional Services	150,000	150,000
Total Payment to Juvenile Justice Alt Ed	<u>150,000</u>	<u>150,000</u>
Other Uses		
Professional Services	1,500,000	1,314,465
Total Other Uses	<u>1,500,000</u>	<u>1,314,465</u>
TOTAL EXPENDITURES	<u>\$ 170,631,485</u>	<u>\$ 173,445,347</u>



Adopted Budget
July 1, 2021 – June 30, 2022

CHILD NUTRITION SERVICES FUND
SECTION E

SUMMARY OF REVENUES AND EXPENDITURES

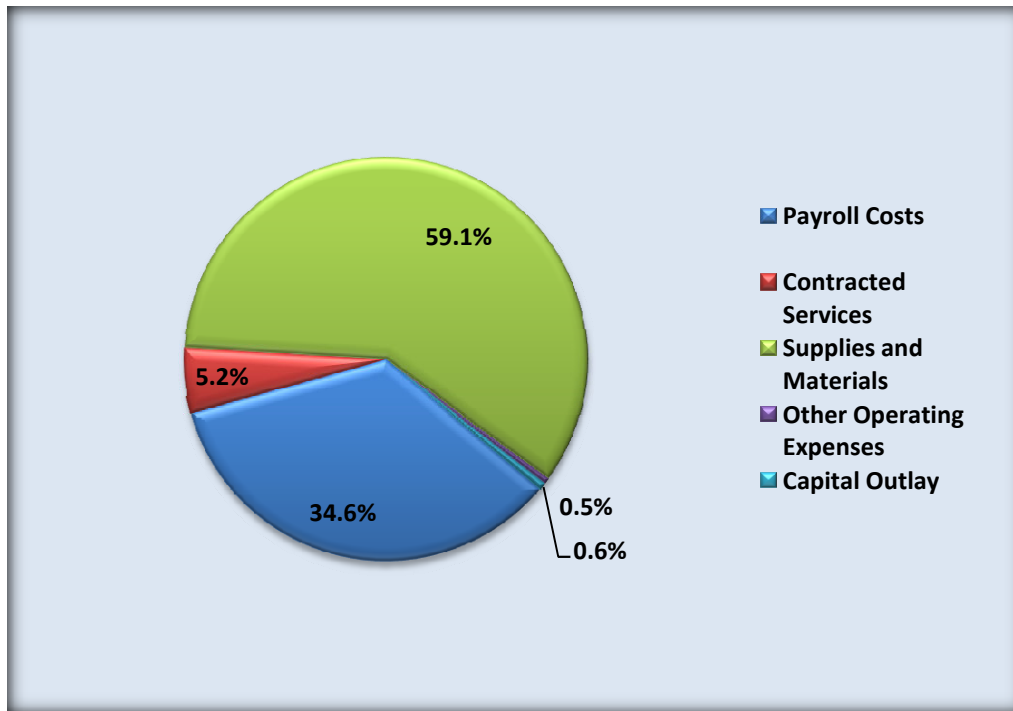
	2020-21 Adopted Budget	2021-22 Proposed Budget
REVENUES		
Local	\$ 692,198	\$ 261,504
State	58,520	56,845
Federal	11,228,592	11,864,960
Total Revenue	<u>11,979,310</u>	<u>12,183,309</u>
EXPENDITURES		
Payroll Costs	5,110,485	4,216,066
Contracted Services	371,500	635,708
Supplies & Materials	7,102,820	7,199,535
Other Operating Costs	32,500	57,000
Capital Outlay	336,000	75,000
Total Expenditures	<u>12,953,305</u>	<u>12,183,309</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ (973,995)</u>	<u>\$ -</u>

DETAIL OF REVENUES

REVENUES	2020-21 Adopted Budget	2021-22 Proposed Budget
Local		
574X Misc	\$ 25,000	\$ 25,000
575X Athletic Revenue	667,198	236,504
Total Local Revenues	<u>692,198</u>	<u>261,504</u>
State Revenue	58,520	56,845
Federal Revenue	11,228,592	11,864,960
	<u>11,287,112</u>	<u>11,921,805</u>
Total Revenues	<u>\$ 11,979,310</u>	<u>\$ 12,183,309</u>

SUMMARY OF EXPENDITURES BY OBJECT

OBJECT	2021-22 Proposed Budget	% of Budget
Payroll Costs	4,216,066	34.6%
Contracted Services	635,708	5.2%
Supplies and Materials	7,199,535	59.1%
Other Operating Expenses	57,000	0.5%
Capital Outlay	75,000	0.6%
	\$ 12,183,309	100%



SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2020-21 Adopted Budget	2021-22 Proposed Budget
Food Services		
Payroll Costs	\$ 5,030,159	\$ 4,123,609
Professional Services	206,500	485,708
Supplies and Materials	7,084,320	7,169,535
Other Operating Costs	30,500	55,000
Capital Outlay		75,000
Total Food Service	<u>12,351,479</u>	<u>11,908,852</u>
Plant Maintenance & Operations		
Payroll Costs	80,326	92,457
Professional Services	165,000	150,000
Supplies and Materials	18,500	30,000
Other Operating Costs	2,000	2,000
Total Plant Maintenance & Operations	<u>265,826</u>	<u>274,457</u>
Facilities		
Capital Outlay	336,000	-
Total Facilities	<u>336,000</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 12,953,305</u>	<u>\$ 12,183,309</u>



Adopted Budget
July 1, 2021 – June 30, 2022

DEBT SERVICE FUND
SECTION F

SUMMARY OF REVENUES AND EXPENDITURES

	2020-21 Adopted Budget	2021-22 Proposed Budget
REVENUES		
Local		
5711 Taxes, Current Year Levy	32,983,260	34,926,103
5712 Taxes, Prior Years	193,137	252,588
5719 Penalties & Interest and Other Tax Rev	139,103	212,845
5742 Interest - Temporary Investments	104,000	14,922
Total Revenue	<u>33,419,500</u>	<u>35,406,458</u>
EXPENDITURES		
6511 Bond Principal	11,980,000	11,540,000
6519 Debt Principal	9,330,529	12,806,949
6521 Bond Interest	12,088,971	11,039,509
6599 Other Debt Service Fees	20,000	20,000
Total Expenditures	<u>33,419,500</u>	<u>35,406,458</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>

DETAIL OF REVENUES

		2020-21	2021-22
		Adopted	Proposed
		Budget	Budget
REVENUES			
Local			
5711	Taxes, Current Year Levy	32,983,260	34,926,103
5712	Taxes, Prior Years	193,137	252,588
5719	Penalties & Interest and Other Tax Rev	139,103	212,845
5742	Interest - Temporary Investments	104,000	14,922
	Total Revenue	<u>33,419,500</u>	<u>35,406,458</u>

SUMMARY OF ANNUAL DEBT REQUIREMENTS

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2022	11,540,000	11,039,509	22,579,509
2023	12,045,000	10,518,422	22,563,422
2024	12,575,000	9,969,546	22,544,546
2025	13,130,000	9,391,365	22,521,365
2026	12,945,000	9,543,540	22,488,540
2027	13,530,000	8,925,398	22,455,398
2028	14,875,000	7,549,506	22,424,506
2029	15,630,000	6,862,340	22,492,340
2030	16,215,000	6,181,447	22,396,447
2031	16,800,000	5,543,449	22,343,449
2032	17,405,000	4,880,068	22,285,068
2033	17,970,000	4,252,402	22,222,402
2034	18,555,000	3,603,572	22,158,572
2035	19,160,000	2,933,117	22,093,117
2036	19,785,000	2,240,016	22,025,016
2037	20,430,000	1,523,669	21,953,669
2038	21,100,000	774,413	21,874,413
	<u>\$ 273,690,000</u>	<u>\$ 105,731,779</u>	<u>\$ 379,421,779</u>

SCHEDULE OF CURRENT DEBT REQUIREMENTS

Issue	Balance	Fiscal Year 2022			Balance
	Outstanding	Principal	Interest	Total	Outstanding
	07/01/21				06/30/22
U/L School Bldg Taxable Bonds 2010	4,825,000	965,000	-	965,000	3,860,000
U/L School Bldg Taxable Bonds 2010B	56,020,000	1,815,000	3,147,865	4,962,865	54,205,000
U/L School Bldg Taxable Bonds 2011	-	-	-	-	-
U/L Refunding Bonds 2012	7,105,000	110,000	211,950	321,950	6,995,000
U/L Refunding Bonds 2016	112,085,000	4,900,000	4,071,950	8,971,950	107,185,000
U/L Refunding Bonds 2017	93,655,000	3,750,000	3,607,744	7,357,744	89,905,000
	\$ 273,690,000	\$ 11,540,000	\$ 11,039,509	\$ 22,579,509	\$ 262,150,000

Legal Debt Limit

The statutes of the State of Texas prescribe a legal debt limit of 10% of the assessed valuation. The District is substantially below this legal limitation.



Adopted Budget
July 1, 2021 – June 30, 2022

FEDERAL FUNDS

(Information Only)

SECTION G

SUMMARY BY FUNDS (For Information Only)

<u>Fund Number</u>	<u>Grant Description</u>	<u>2021-22 Planning Amount</u>
205	Head Start	\$ 3,941,382
211	Title I, Part A - Improving Basic Programs	7,340,029
211.829	Title I, Part D - Prevention & Intervention	32,450
211.599	Title I - School Improvement	641,730
224	IDEA-B, Formula	3,655,022
225	IDEA-B, Pre-School	80,951
242	Child Nutrition Summer Feeding	125,000
244	Carl D. Perkins (Career & Tech) - Basic Formula	284,783
255	Title II, Part A - Training & Recruiting	908,123
263	Title III, Part A - Language Instruction LEP	230,157
263.563	Title III, Part A - Immigrant	687
281	Esser II	25,428,686
282	Esser III	57,109,216
289	Title IV, Part A - Student Support & Academic Enrichment	549,983
315	IDEA - Part B, Discretionary Deaf	132,871
	TOTAL FEDERAL FUNDS	\$ 100,461,070

* Estimates based off 20-21 amounts or budget summaries submitted to TEA not yet approved.



Adopted Budget
July 1, 2021 – June 30, 2022

**SALARY AND STIPEND
SCHEDULES
SECTION H**

New Hire Guide for Teachers, Instructional Coaches, RN’s, Librarians, 504/RTI Elem Coord \$49,000 starting, \$800 GPI

Continuing Teachers, Instructional Coaches will receive an increase of \$800.

The salaries listed below are based on 10-month employment for the 2021-22 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.

Years of Experience	Bachelor New Hire	Master New Hire	Doctorate New Hire
0	\$49,000	\$50,500	\$52,000
1	\$49,300	\$50,800	\$52,300
2	\$49,500	\$51,000	\$52,500
3	\$49,800	\$51,300	\$52,800
4	\$50,100	\$51,600	\$53,100
5	\$50,400	\$51,900	\$53,400
6	\$51,500	\$53,000	\$54,500
7	\$52,300	\$53,800	\$55,300
8	\$52,600	\$54,100	\$55,600
9	\$52,900	\$54,400	\$55,900
10	\$53,200	\$54,700	\$56,200
11	\$53,500	\$55,000	\$56,500
12	\$54,000	\$55,500	\$57,000
13	\$54,300	\$55,800	\$57,300
14	\$54,600	\$56,100	\$57,600
15	\$54,900	\$56,400	\$57,900
16	\$55,200	\$56,700	\$58,200
17	\$55,700	\$57,200	\$58,700
18	\$56,000	\$57,500	\$59,000
19	\$56,300	\$57,800	\$59,300
20	\$56,600	\$58,100	\$59,600
21	\$56,900	\$58,400	\$59,900
22	\$57,400	\$58,900	\$60,400
23	\$58,200	\$59,700	\$61,200
24	\$58,500	\$60,000	\$61,500
25	\$58,800	\$60,300	\$61,800
26	\$59,800	\$61,300	\$62,800
27	\$60,700	\$62,200	\$63,700
28	\$61,600	\$63,100	\$64,600
29	\$62,500	\$64,000	\$65,500
30	\$63,400	\$64,900	\$66,400
31	\$64,800	\$66,300	\$67,800

Administrative Professional Pay Plan

Grade	Job Title	Duty Days	Days	Minimum	Midpoint	Maximum
1	Attendance Officer	187		\$214.14	\$258.00	\$301.86
	Center Asst Head Start	200	183	\$39,188	\$47,214	\$55,240
	Communications Associate	235	187	\$40,044	\$48,246	\$56,448
	Graphic Arts Desktop Publishing	220	200	\$42,828	\$51,600	\$60,372
	Human Resources Specialist	235	215	\$46,040	\$55,470	\$64,900
	Specialist K-8 Career Readiness	220	220	\$47,111	\$56,760	\$66,409
	Staff Accountant	235	235	\$50,323	\$60,630	\$70,937
	Systems Analyst	235	242	\$51,822	\$62,436	\$73,050
	Transportation Field Supervisor	235				
	Transportation Route Supervisor	235,242				
	Transportation Shop Manager	242				
	Transportation Training Supervisor	235				
	Transportation Site Supervisor	235				
	2	Community Relations Specialist	235		\$235.55	\$283.80
Coordinator Data Quality		235	200	\$47,110	\$56,760	\$86,784
Coordinator Student Data Systems		235	235	\$55,354	\$66,693	\$84,273
Data Analyst		235	242	\$57,003	\$68,680	\$86,784
Legal Asst General Counsel		235				
Marketing & Multimedia Specialist		235				
Sales & Marketing Specialist		235				
Special Projects Accountant		235				
Supervisor Accounts Payable		235				
3		ARD Facilitator	200		\$254.40	\$306.50
	Asst Physical Therapist	187	187	\$45,573	\$57,316	\$63,911
	Coordinator Board Relations	235	193	\$49,099	\$59,155	\$73,655
	Coordinator Budget	235	200	\$50,880	\$61,300	\$76,326
	Coordinator Head Start Education	193	220	\$55,968	\$67,430	\$83,959
	Coordinator Head Start Program	220	235	\$59,784	\$72,028	\$89,683
	General Maintenance Supervisor	242	242	\$61,565	\$74,173	\$92,354
	Police Lieutenant	242				
	Social Worker	193				
	Supervisor MEP	242				
	Supervisor Operation Energy Safety	242				
	Supervisor Operations	242				
	Supervisor Payroll	235				
	Supervisor Ground/Warehouse	235				

Administrative Professional Pay Plan

Grade	Job Title	Duty Days				
			Days	Minimum	Midpoint	Maximum
4	Assistant Director Community & Media Relations	235		\$290.38	\$349.86	\$409.34
	Assistant Director of Food Service	235	187	\$54,301	\$65,424	\$76,547
	Asst Director Maintenance	242	195	\$56,624	\$68,223	\$79,821
	Asst Director Transportation	235	200	\$58,076	\$69,972	\$81,868
	Asst Principal ES	200	205	\$59,528	\$71,721	\$83,915
	Auditorily Impaired Specialist	205	220	\$63,884	\$76,969	\$90,055
	Community Liasion	220	235	\$68,239	\$82,217	\$96,195
	Coordinator Assessment IMA	235	242	\$70,272	\$84,666	\$99,060
	Coordinator BILINGUAL	220				
	Coordinator Business & Industry	235				
	Coordinator Career Technology Education	235				
	Coordinator Student Truancy Prevention/Outreach	220				
	Coordinator At Risk	235				
	Coordinator College Career Readiness	205				
	Coordinator Purchasing	235				
	Coordinator SEL/LSSP	235				
	Counselor 9th Grade Academy	205				
	Counselor ES	195				
	Counselor HS	205				
	Counselor MS	195, 200				
	Counselor Vocational Education	205				
	Diagnostician	200				
	Diagnostician Deaf Co Op	200				
	ESL Instructional Specialist	193				
	Human Resources Manager	235				
	Instructional Technologist	205				
	Lead Counselor HS	205				
	Lead Speech Language Pathologist	187				
	Police Captain	242				
	Programmer Supervisor	235				
	Senior Network Engineer	235				
	Specialist, Behavior Intervention	205				
	Special Education Counselor	205				
	Special Education-Specialist Multi Tier System of Support	220				
	Speech Language Pathologist	187				
	PLA - Specialist, Culture & Climate	200				
	Student Activities	200				
	Supervisor Parent Involvement	220				
	Testing Coordinator HS	205				

Administrative Professional Pay Plan

Grade	Job Title	Duty Days				
			Days	Minimum	Midpoint	Maximum
5	Accountability Specialist	235		\$316.52	\$381.35	\$446.18
	Assistant Campus Athletics Coord/Head Coach	235	187	\$59,189	\$71,312	\$83,436
	Assistant Director Athletics	235	200	\$63,304	\$76,270	\$89,236
	Assistant Principal Middle School	220,200,215	215	\$68,052	\$81,990	\$95,929
	Assistant Principal High School	215	220	\$69,634	\$83,897	\$98,160
	Assistant Principal Ninth Grade Academy	215	235	\$74,382	\$89,617	\$104,852
	Assistant Principal Student Management	215	242	\$76,598	\$92,287	\$107,976
	Associate Principal for Instruction	215				
	Associate Principal for Operations	215				
	Coordinator Advanced Academics	220				
	Coordinator Drop Out Prevention	220				
	Coordinator Early Childhood	220				
	Coordinator Elementary ELAR 3-5	220				
	Coordinator Elementary Math	220				
	Coordinator Elementary Science	220				
	Coordinator Library Services	220				
	Coordinator of Health & PE	220				
	Coordinator of Health Services	235				
	Coordinator of Instructional Technology	235				
	Coordinator Newcomer Center	220				
	Coordinator Secondary ELAR	220				
	Coordinator Secondary Math 6-12	220				
	Coordinator Secondary Science	220				
	Coordinator SEL/LSSP	235				
	Coordinator Social Studies	220				
	Coordinator Special Education	220				
	Coordinator STEM	235				
	Coordinator Technology Support	220				
	Educational Audiologist	200				
	Innovation Specialist	235				
	Occupational Therapist	187				
	Physical Therapist	187				
	RDSPD Assessment Coordinator	187				
	READ Grant Literacy Coach	235				
	Special Programs Coordinator	220				
	Special Education Specialist Assessment & Evaluation	220				
	Special Education Specialist - College Career & Military Readiness	220				
	Special Education Specialist Early Childhood Special Education	220				
	Special Education Specialist Inclusive Services	220				
	Special Education Specialist Low Incidence Disabilities	220				
	Special Education Specialist Positive Behavioral Intervention	220				
Supervisor PEIMS Student Services	235					

Administrative Professional Pay Plan

Grade	Job Title	Duty Days				
			Days	Minimum	Midpoint	Maximum
6						
	Administrator DAEP/JJEP	220		\$364.00	\$438.55	\$513.10
	Chief of Police	242	220	\$80,080	\$96,481	\$112,882
	Coordinator Campus Athletic/Head Coach	235	235	\$85,540	\$103,059	\$120,579
	Director Bilingual, ELL Foreign Language	235	242	\$88,088	\$106,129	\$124,170
	Director Financial Information Systems	235				
	Director Professional Development	235				
	Director RDSPD	235				
	Director School Counseling	235				
	Director Special Education (Feeder Schools)	235				
	Director Student Services	235				
	Director Federal Programs	235				
	Principal ES	220				
7						
	Comptroller	235		\$385.83	\$464.86	\$543.89
	Director Career & Technical Education	235	220	\$84,883	\$102,269	\$119,656
	Director Community & Media Relations	235	235	\$90,670	\$109,242	\$127,814
	Director Fine Arts	235	242	\$93,371	\$112,496	\$131,621
	Director Food Service	235				
	Principal MS	220				
	Director Maintenance Operations	242				
	Director Transportation	235				
8						
	Coordinator of District School Innovation & Improvement	235		\$421.72	\$502.05	\$582.38
	Director of Athletics	235	220	\$92,778	\$110,451	\$128,124
	Director Information Technology	235	235	\$99,104	\$117,982	\$136,859
	Director Leadership Development/Student Discipline	235				
	Director Research Planning & Evaluation	235				
	Principal Career Center	220				
	Principal HS	220				
	Senior Director Auxillary Services	235				
	Senior Director Special Services	235				
9						
	Chief Innovation Officer	235		\$493.42	\$587.40	\$681.38
	Director Internal Auditor	235	235	\$115,954	\$138,039	\$160,124
	Executive Director Curriculum Instruction	235				
	Executive Director Human Resources	235				
	Senior Director Secondary Administration	235				
	Senior Director Student Support Services	235				
10						
	Asst Superintendent Elementary	235		\$532.89	\$634.39	\$735.89
	Chief Financial Officer	235	235	\$125,229	\$149,082	\$172,934
	General Counsel	235				

Paraprofessional Pay Plan

Grade	Job Title	Duty Days				
			Days	Minimum	Midpoint	Maximum
1						
	Career Tech Aide	183		\$11.40	\$13.75	\$16.10
	District Aide	183	183	\$16,690	\$20,130	\$23,570
	Elementary ISS Aide	183				
	ESL Aide	183				
	Head Start Aide	183				
	Physical Education Aide	183				
	Priority Aide	183				
	Special Education Aide	183				
	Title I Aide	183				
2						
	Clerk Asst Principal MS	183, 195,200		\$12.56	\$15.13	\$17.69
	Clerk Bilingual ESL LPAC	183	183	\$18,388	\$22,143	\$25,898
	Clerk Counselor	183, 195, 200	190	\$19,594	\$23,595	\$27,596
	Clerk Head Start Asst	183, 193	193	\$19,393	\$23,353	\$27,313
	Clerk Police Receptionist	190	195	\$19,594	\$23,595	\$27,596
	Clerk Receptionist	183, 195, 200,235	200	\$20,096	\$24,200	\$28,304
	Clerk Receptionist/Bilingual	183	235	\$23,613	\$28,435	\$33,257
	Clerk Special Education	200				
	Clerk Transportation	235				
	Computer Lab Aide	183				
	Head Start Community Aide	193				
	Head Start Nurse Aide	183				
	Nurse Aide	183				
	Paralibrarian	183				
	Receptionist Admin	235				
	Timekeeper Transportation	235				
3						
	Clerk Asst Principal HS	200, 210		\$13.68	\$16.49	\$19.30
	Clerk Registrar	220	183	\$20,028	\$24,136	\$28,255
	RDSPD Communication Facilitator	183	210	\$22,982	\$27,697	\$32,424
	Secretary Athletics	235	220	\$24,077	\$29,016	\$33,968
	Secretary Maintenance	242	235	\$25,718	\$30,994	\$36,284
	Secretary Purchasing	235	242	\$26,484	\$31,917	\$37,365
	Secretary Special Education	220				
4						
	Campus PEIMS Data Clerk ES	200		\$15.05	\$18.13	\$21.22
	Campus PEIMS Data Clerk HS	200	183	\$22,033	\$26,549	\$31,066
	Campus PEIMS Data Clerk MS	200	187	\$22,515	\$27,130	\$31,745
	Campus Program Coordinator-Save Our Children	187	200	\$24,080	\$29,016	\$33,952
	Coordinator Parent Center	183	220	\$26,488	\$31,917	\$37,347
	Secretary Department C & I	220, 235	235	\$28,294	\$34,094	\$39,894
	Secretary Food Service	235	242	\$29,137	\$35,109	\$41,082
	Secretary Principal ES	200, 210, 220				
	RDSPD - Interpreter Intern	183				
	Secretary Testing & IMA	220				
	Secretary Chief of Police	242				
	Senior Clerk Asst Principal	200				
	Special Education Aide Autism	200				
	Special Education Technical Support	220				
	Student Services Specialist	235				

Paraprofessional Pay Plan

Grade	Job Title	Duty Days				
			Days	Minimum	Midpoint	Maximum
5						
	Clerk Accounts Payable	235		\$16.56	\$19.95	\$23.34
	Clerk Attendance Auditor	220	183	\$24,244	\$29,204	\$34,170
	Clerk Bookkeeper	200, 220	187	\$24,774	\$29,843	\$34,917
	Clerk Financial	235, 242	200	\$26,496	\$31,917	\$37,344
	Clerk Purchasing	235	220	\$29,146	\$35,109	\$41,078
	Coordinator Campus Attendance	187	235	\$31,133	\$37,503	\$43,879
	Parent/School Liaison	187				
	RDSPD Parent Advisor	183				
	Secretary Principal MS	210, 220				
	Secretary Purchasing	235				
	Substitute Specialist	235				
6						
	Admin Asst Director of Athletics	235		\$18.22	\$21.94	\$25.67
	Admin Asst Director Transportation	235	187	\$26,674	\$32,125	\$37,581
	Campus Support Specialist	187	200	\$29,162	\$35,200	\$41,000
	Payroll Specialist	235	220	\$32,067	\$38,620	\$45,179
	PLA - Behavior Specialist	187	235	\$34,254	\$41,253	\$48,260
	PLA - Instructional Interventionist	187				
	Secretary Director Child Nutrition	235				
	Secretary Director Information Technology	220				
	Secretary Director Leadership Dev. Student Disc.	235				
	Secretary Director RDSPD	220				
	Secretary Principal HS	220				
	Specialist Medicaid	235				
	Transportation Communication Liaison	235				
7						
	Admin Asst Asst Supt/Executive Director of Elem/Sec Edu	235		\$20.94	\$25.23	\$29.53
	Admin Asst Chief Financial Officer	235	183	\$30,656	\$36,944	\$43,232
	Admin Asst Ex Director of Curriculum & Instrc.	235	187	\$31,326	\$37,751	\$44,177
	Admin Asst Ex Director of Human Resources	235	220	\$36,854	\$44,404	\$51,972
	Admin Asst SR Director of Special Ed	235	235	\$39,367	\$47,441	\$55,516
	Benefits Specialist	235				
	Leave Specialist	235				
	Certification Specialist	235				
	District Translator	235				
	Records Assets Specialist	235				
	RDSPD Certified Interpreter	183				
	Workers Compensation Specialist	235				
8						
	Budget Specialist	235		\$24.09	\$29.02	\$33.95
	Executive Assistant Superintendent of Education	235	183	\$35,268	\$42,485	\$49,703
	Certified Occupational Therapy Assistant	183	235	\$45,289	\$54,557	\$63,826

AUXILIARY PAY PLAN

Grade	Job Title	Duty Days	Days	Minimum	Midpoint	Maximum
1	Crossing Guard	187		\$10.17	\$12.25	\$14.33
	Custodian	180,200,226,242	180	\$14,645	\$17,640	\$20,635
	Food Service Worker - 5,6,7 Hours	183	182	\$11,105	\$13,377	\$15,648
	Laundryman	242	183 (5hr)	\$9,305	\$11,208	\$13,111
	Transportation Bus Attendant	182	183 (6hr)	\$11,166	\$13,450	\$15,734
	Textbook Helper	242	183 (7hr)	\$13,027	\$15,692	\$18,356
			187	\$5,705	\$6,872	\$8,039
			200	\$16,272	\$19,600	\$22,928
			226	\$18,387	\$22,148	\$25,909
			242	\$19,689	\$23,716	\$27,743
2	Grounds Leaderman	242		\$12.00	\$14.46	\$16.92
	Groundsman	242	226	\$21,969	\$26,143	\$30,591
	Head Assistant Custodian - 226	226	235	\$22,560	\$27,185	\$31,810
	Head Asst Custodian	242	242	\$23,232	\$27,995	\$32,757
	Warehouse Assistant	242				
	Transportation Timekeeper	235				
3	Dispatcher Police	235		\$13.21	\$15.91	\$18.61
	Food Service Mgr Candidate	183	183	\$19,339	\$23,292	\$27,245
	Grounds Foreman	242	202	\$21,347	\$25,710	\$30,073
	Head Custodian	242	226	\$23,883	\$28,765	\$33,648
	Head Custodian - 226	226	235	\$24,835	\$29,911	\$34,987
	Public Safety Officer	187	242	\$25,575	\$30,802	\$36,029
	Transportation Utility Worker	242				
	Truck Driver	242				
4	Custodial Services Zone Leader	242		\$15.45	\$18.61	\$21.77
	Dispatcher Transportation	235	183	\$22,619	\$34,987	\$40,928
	Food Service MGR ES, MS	183	202	\$24,967	\$30,074	\$42,147
	Police Dispatch Supervisor	202	235	\$29,046	\$34,987	\$40,928
	Warehouse Moving Crew Lead	242	242	\$29,911	\$36,029	\$42,147
4a	Bus Driver	180		\$16.36	\$19.25	\$22.14
			180	\$23,558	\$27,720	\$31,882
5	Asst Supervisor Warehouse	242		\$17.45	\$21.03	\$24.61
	Custodial Services Zone Leader	242	183	\$25,547	\$39,536	\$46,267
	Food Service Mgr HS	183	235	\$32,806	\$39,536	\$46,267
	General Maintenance I	242	242	\$33,783	\$40,714	\$47,645
	General Maintenance III	242				
	Painter I	242				
	Receiving Clerk	235				

AUXILIARY PAY PLAN

Grade	Job Title	Duty Days	Days	Minimum	Midpoint	Maximum
6	Food Service Supervising Manager	220		\$19.55	\$23.55	\$27.55
	Painter Leader	242	220	\$34,408	\$41,448	\$48,488
	Transportation Mechanic	242	242	\$37,849	\$45,593	\$53,337
7	Carpenter	242		\$20.92	\$25.20	\$29.48
	Computer Technician	226	226	\$37,823	\$45,562	\$53,300
	Educational Service Technician Food Service	235	235	\$39,330	\$47,376	\$55,422
	Educational Technology Specialist	226	242	\$40,501	\$48,787	\$57,073
	General Locksmith	242				
	Food Service Mechanic	242				
	HVAC Tech I	242				
	Maintenance Welder	242				
8	Food Service Coordinator	235		\$22.38	\$26.96	\$31.54
	Technology Support Engineer	235	235	\$42,074	\$50,685	\$59,295
	Police Officer	235				
9	Electrician I	242		\$24.62	\$29.66	\$34.70
	HVAC Mech I	242	235	\$46,286	\$55,761	\$65,236
	Plumber I	242	242	\$47,664	\$57,422	\$67,179
	Plumber II	242				
	Police Investigator	235				
	Police Lead Investigator	235				

STIPEND ASSIGNMENTS

Category	Assignment	Level	Stipend Amount
Academic			
	Academic Decathlon	All	1,450
	Associate Principal	HS	8,500
	Drama Teacher	HS	550
	UIL Coordinator	MS/HS	700
	UIL Coordinator	MS/HS	700
	UIL Subject Coach	MS/HS	700
	Mock Trial	HS	500
	National Honor Society	HS	700
	Newspaper Sponsor	HS	750
	PAC Director	HS	5,000
	ROTC	HS	2,500
	Speech Teacher	HS	550
	STEM Teacher	HS	5,000
	Student Council	HS	2,800
	Yearbook Sponsor	HS	750
	Video Broadcasting	HS	9,200
Athletic			
	Athletics- Academic Coordinator	HS	6,000
	Athletic Trainer	HS	10,000
	Basketball - MS 7th	MS	2,500
	Basketball - MS Head Coach	MS	3,000
	Campus Head Coach MS	MS	2,000
	Football Film Coordinator	All	5,500
	Football - MS 7th Assist	MS	2,500
	Football - MS 7th	MS	3,000
	Football - MS 7th Head	MS	3,500
	Football - MS Assistant 8th	MS	3,500
	Football - MS Head Coach 8th	MS	4,300
	Soccer- MS Asst Coach	MS	2,650
	Soccer- MS Head Coach	MS	3,000
	Tennis - MS Coach	MS	2,650
	Track - MS Assistant	MS	2,650
	Track - MS Head Coach	MS	3,000
	Volleyball - MS 7th	MS	2,500
	Volleyball - MS Head Coach	MS	3,500
	Baseball - Head Coach	HS	6,500
	Baseball - Jr Varsity Coach	HS	3,500
	Baseball - Sophomore Coach	HS	3,500
	Baseball - Varsity Assistant	HS	3,500
	Basketball - 9th Head Coach	HS	3,200
	Basketball - Freshman Assistant	HS	3,000

STIPEND ASSIGNMENTS

Category	Assignment	Level	Stipend Amount
Athletic - continued			
	Basketball - Head Coach- <i>West Brook Only - Girls</i>	HS	7,500
	Basketball - Jr Varsity Coach	HS	3,200
	Basketball - Sophomore Coach	HS	3,200
	Basketball - Varsity Assistant	HS	6,000
	Cross Country - Head Coach	HS	5,000
	Football - Adm Varsity Assist	HS	12,000
	Football - Freshman Assistant	HS	4,500
	Football - Freshman Head Coach	HS	5,500
	Football - Sophomore Assistant	HS	5,500
	Football - Varsity Assistant	HS	6,000
	Game Supervisor	MS	1,200
	Game Supervisor	HS	6,000
	Golf - Head Coach	HS	5,000
	Gym Coordinator	HS	2,500
	Gymnastics Head	HS	9,000
	Gymnastics - Assistant	HS	5,000
	Off Season Program - Assistant	HS	3,300
	Off Season Program - Freshman	HS	3,100
	Off Season Program - Head Coach	HS	3,500
	Powerlifting - Head Coach	HS	3,500
	Soccer - 9th Grade Coach	HS	3,100
	Soccer - Head Coach	HS	6,000
	Soccer - Jr Varsity Coach	HS	3,300
	Soccer- Varsity Assistant Coach	HS	3,800
	Softball - Head Coach	HS	6,500
	Softball - Varsity Assistant Coach	HS	3,500
	Softball - Jr Varsity Coach	HS	3,500
	Swimming - Head Coach	HS	6,500
	Swimming Assistant Coach	HS	3,300
	Team Tennis - Head Coach	HS	3,150
	Team Tennis - Spring Head Coach	HS	3,800
	Tennis - Head Coach	HS	3,800
	Track - Freshman Assist	HS	3,000
	Track - Freshman Head Coach	HS	3,500
	Track - Head Coach	HS	6,000
	Track - Varsity Assistant	HS	3,000
	Volleyball - Asst. Varsity	HS	5,000
	Volleyball - Head Coach	HS	7,500
	Volleyball - Head Coach 9th	HS	3,100
	Volleyball - Jr Varsity Coach	HS	4,000
	Volleyball - Head Coach	MS	3,500
	Volleyball - 7th	MS	2,500
	Wrestling - Head Coach	HS	5,000

STIPEND ASSIGNMENTS

Category	Assignment	Level	Stipend Amount
CTE Sponsors			
	BPA- Bus Prof of America	HS	1,000
	DECA - Distributive Education Clubs of America	HS	1,000
	FBLA - Future Business Leaders of America	HS	1,000
	FFA - Future Farmers of America	HS	1,000
	FCCLA-Family, Career & Community Leaders of America	HS	1,000
	HOSA-Health Occupations Students of America	HS	1,000
	NTHS - National Technical Honor Society	HS	1,000
	SkillsUSA	MS	500
	TAFE-Texas Association of Future Educators	HS	1,000
	TSA-Technology Student Association	HS	1,000
Leadership			
	Department Head MS	MS	750
	Department Head HS	HS	1,000
	Department Head CTE	TC	1,000
	Department Head Special Education	All	1,000
License/Certification			
	BI/ESL Incentive	All	5,000
	GT Lead Counselor	ALL	4,500
	Lead Counselor	All	1,500/3,000
	District Lead Nurse	ES, Sec	10,000
	Math Certification	All	1,500
	Science Certification	All	1,500
	RDSPD Certified - Advanced Level	All	1,500
	RDSPD Certified - Master Level	All	2,500
Other			
	One Time Stipend		1,000
	Bus Driver Hiring Incentive		700
	Bus Driver Referral Incentive		250
	Teacher Hiring Incentive		2,000
	Employee Retention Stipend	4% of Base Salary up to 2732	
	Counselor Hiring Incentive		2,500
	Diagnostician Hiring Incentive		2,500
	Speech Language Pathologist Hiring Incentive		2,500
Performing Arts			
	Assistant Band Dir MS	MS	5,500
	Band Director MS	MS	6,500
	Assistant Band Director	HS	7,500
	Band Director	HS	12,500

STIPEND ASSIGNMENTS

Category	Assignment	Level	Stipend Amount
Performing Arts - continued			
	Cheerleading MS	MS	1,500
	Cheerleading Freshmen	HS	2,050
	Cheerleading Junior Varsity	HS	2,600
	Cheerleading Varsity	HS	4,000
	Choir Director MS	MS	2,700
	Choir Director	HS	5,500
	Drill Team	HS	5,000
	Drill Team - Asst	HS	3,000
	Orchestra Director HS	HS	6,000
	Orchestra MS	MS	4,000
	Pep Squad	HS	1,500
Supplemental			
	After School Enrichment	ES	1,000
	AM Duty	ES	350
	District Content Data Coordinator	All	5,000
	Elementary DAEP	ES	775
	Gifted & Talented	Curric	4,000
	Health Science	HS	10,000
	Literacy Coach		5,000
	Instructional Coach RTI/Coordinator	All	1,500
	Interventionist RTI/Coordinator	All	1,500
	Interim Administrator	All	1,000-5,000
	LPAC Coordinator (<i>based on the # of LEP enrollment</i>)	All	500-3,000
	Maritime (Taylor Career)		10,000
	Math Coach	MS,HS	1,500
	One-Time Stipend	All	1,000
	Pathways		5,000
	PLA Supplement		Varies
	PM Duty	ES	350
	Pregnancy Related Service Coordinator		5,000
	Reading Coach	MS, HS	1,500
	Teacher Coach (Title)		6,500
	Technology Liasion	ALL	500
	Visually Impaired Teacher		10,000
Travel			
	Travel		2,650
	Travel		2,500
	Travel		1,850
	Travel		500



Beaumont Independent School District
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