



ADOPTED BUDGET

July 1, 2020 – June 30, 2021

**BEAUMONT INDEPENDENT SCHOOL
DISTRICT**
Beaumont, Texas

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BEAUMONT INDEPENDENT SCHOOL DISTRICT

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TRANSMITTAL LETTER



The Honorable Board of Trustees
Beaumont Independent School District

Dear School Trustees:

The budget for the fiscal year 2020-2021 (FY 2021) 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 2021 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 2021.

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 19.
- 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 Board by June 30th
 - 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 2021 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.

PROPOSED BUDGETS

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

The 2020-2021 Budget provides for planned General Fund expenditures and transfers of \$170,631,485. Debt Service expenditures are budgeted at \$33,419,500 to cover principal, interest, and fee requirements and debt defeasance for FY 2021. The National School Breakfast and Lunch Program budget is \$12,953,305 and provides for food services in the district. A summary of Special Revenue Funds is provided in this document as supplemental information only.

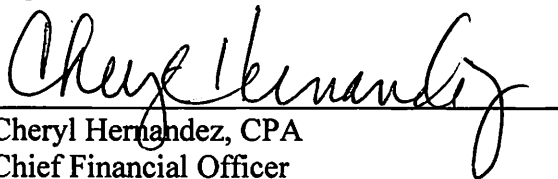
ACKNOWLEDGMENTS

The preparation of the FY 2021 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

BUDGET HIGHLIGHTS

BUDGET HIGHLIGHTS

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 2021 are projected to be \$170,631,485 while revenues and other fund sources are estimated at \$170,631,485 for FY 2021. This represents a balanced budget.

Revenues and other resources are estimated at \$170,631,485 for FY2021, an overall increase of \$8.1 million in revenues and other resources when compared to the adopted budget of FY2020. At the time of the FY 2020 budget adoption; there was no clear indication of anticipated revenue related to newly passed House Bill 3 (HB3). As guidance related to HB3 was issued by TEA, the adopted budget was amended and increased to reflect the additional revenue estimated.

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, 2020 current local property taxes of \$104,154,000 make up approximately 58.5% of total revenues. For FY 2021, the District is projecting a decrease 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. Under HB3, TEA will calculate the District's tax rate for the next fiscal year 2020-21.

Insurance recovery related to natural disasters and other miscellaneous events are also included in local sources. Amendments to the FY 2020 budget in the amount of \$12.7 million were made to increase the budget for reimbursements received for expenditures related to storm damage resulting from Imelda and Harvey and other miscellaneous insurance recoveries.

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 2019 Actual Audited Revenues	FY 2020 Adopted Budget	FY 2020 Current	FY 2021 Proposed Budget
			Amended Budget	
Local Sources	\$ 122,468,255	\$ 114,417,145	\$ 128,097,772	\$ 107,153,652
State Sources	35,223,534	44,416,203	51,447,935	59,797,548
Federal Sources	5,168,545	3,655,285	3,655,285	3,655,285
Other Sources	783,835	25,000	2,369,308	25,000
Total General Fund	\$ 163,644,169	\$ 162,513,633	\$ 185,570,300	\$ 170,631,485

Expenditures and transfers for FY 2021 are projected to be \$170,631,485 represents an increase of approximately 5% when compared to the FY 2020 budgeted expenditures and transfers. Payroll costs, composed of salaries and benefits are expected to consume 80-85% of expenditures in the FY 2021 General Fund Budget. During FY 2020, the expenditure budget increased \$16.1 million for Tropical Storm Imelda repairs.

General Fund Expenditures & Operating Transfers				
Object	FY 2019	FY 2020	FY 2020	FY 2021
	Actual Audited Expenditures	Adopted Budget	Current Amended Budget	Proposed Budget
Payroll Costs	\$ 117,093,008	\$ 123,638,596	\$ 124,404,763	\$ 129,203,655
Professional Services	15,641,076	22,565,009	42,104,186	23,044,112
Supplies and Materials	7,614,077	9,083,438	14,699,400	8,771,440
Other Operating Costs	4,637,917	5,907,050	6,273,910	7,810,498
Debt Service	1,114,964	1,114,965	1,114,965	1,114,965
Capital Outlay	4,376,181	204,575	6,638,642	686,815
Other Uses	6,492	-	-	-
Total General Fund	\$ 150,483,715	\$ 162,513,633	\$ 195,235,866	\$ 170,631,485

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 \$33,419,500 for FY 2021. The adopted budget in FY 2020 was \$28,119,100. The prior year budget was amended to reflect an increase in revenues due to an increase in taxable values certified in July 2019. The tax rate has remained consistent.

Expenditures for FY 2021 total \$33,419,500 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 \$11,979,310 and expenditures of \$12,953,305 for a planned use of fund balance of \$973,995. The department provides food and nutrition services in the district.

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 \$17,654,683 during the FY 2021 from federal sources. The District also expects to receive additional grant monies to assist with expenditures related to Covid-19.

HISTORICAL INFORMATION

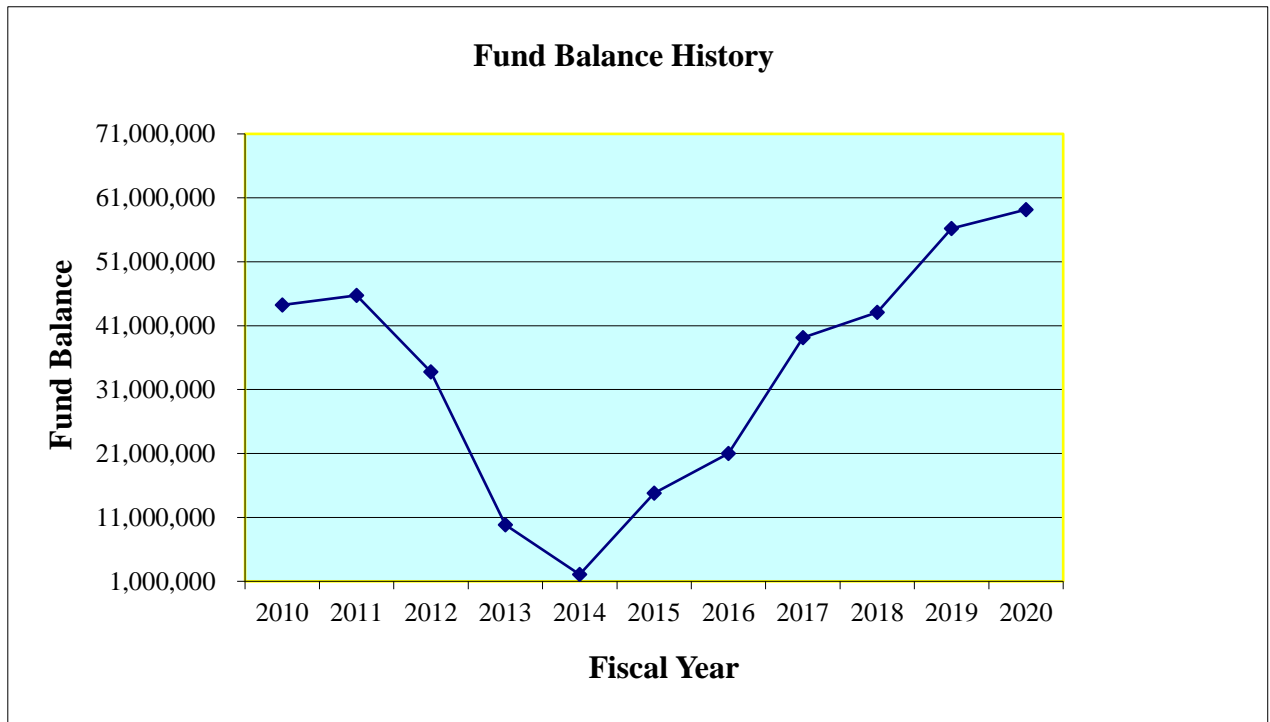
SECTION A

**BEAUMONT INDEPENDENT SCHOOL DISTRICT
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	59,161,544 **	-

* - Changed fiscal year to June 30th

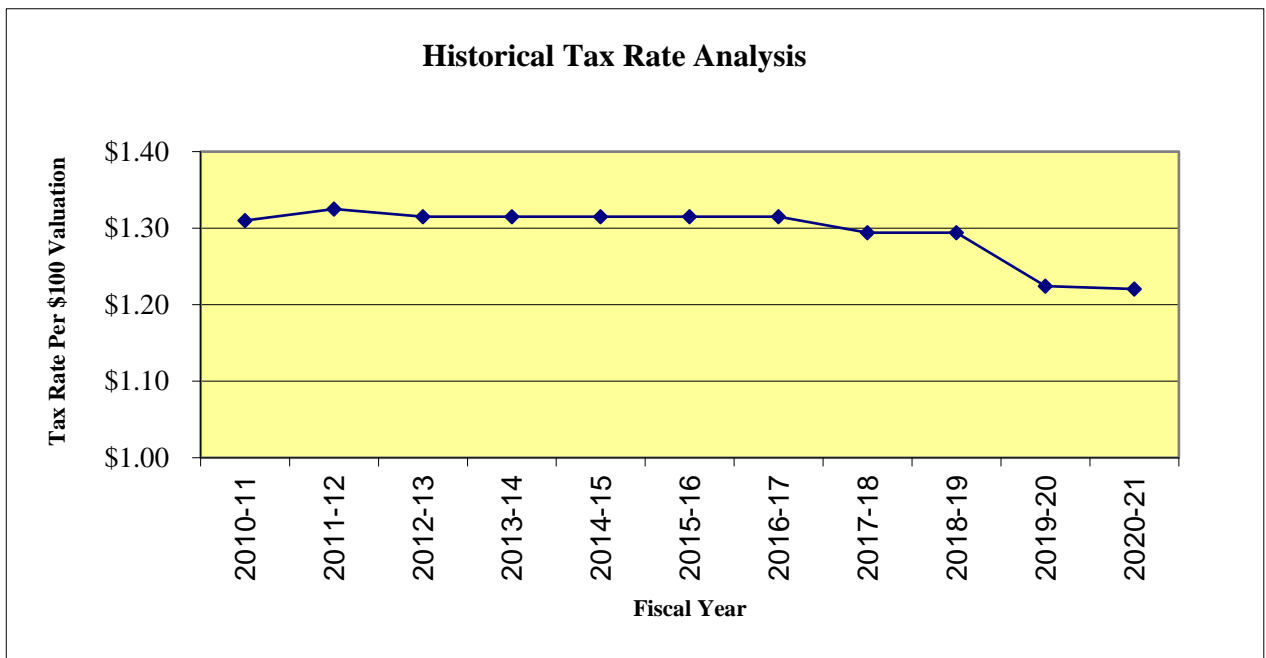
** - Projected Fund Balance from FY 2020-2021 Budget



**BEAUMONT INDEPENDENT SCHOOL DISTRICT
HISTORICAL TAX RATE ANALYSIS**

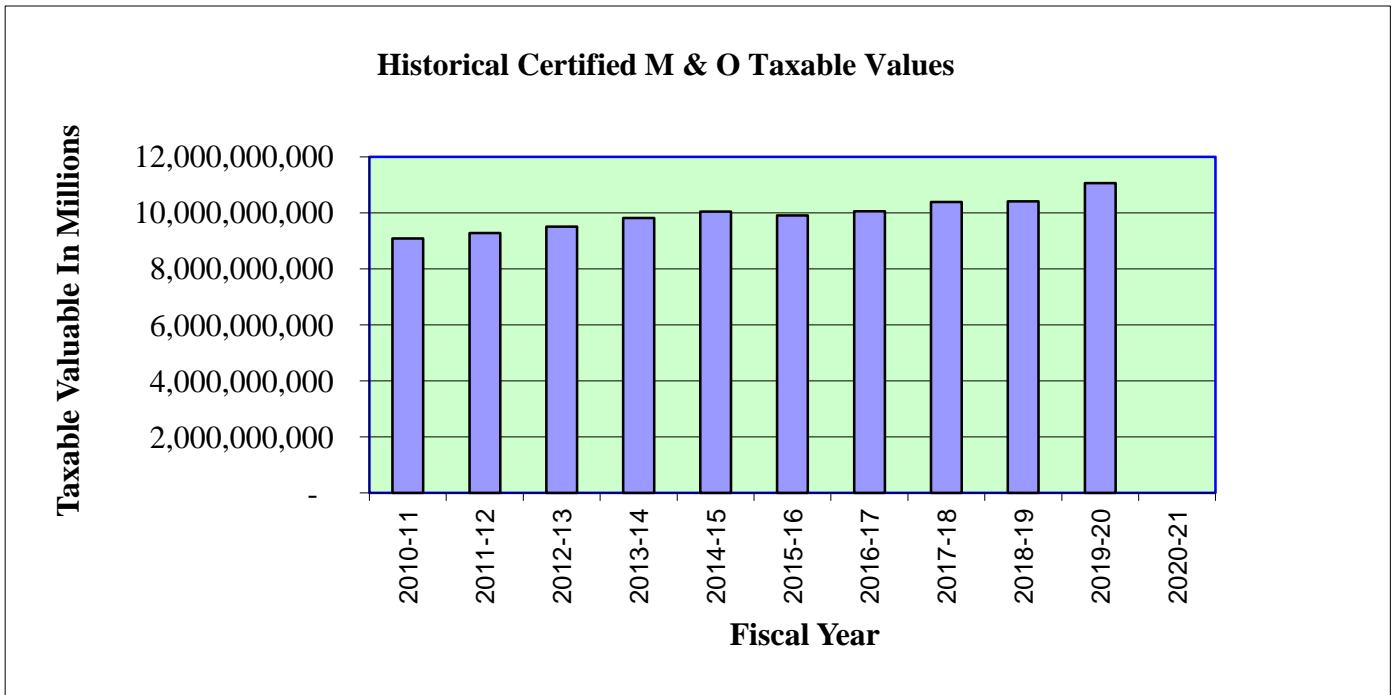
School Year	Total Rate	Maintenance & Operation	Interest & Sinking
2010-11	\$ 1.31000	\$ 1.04	\$ 0.27000
2011-12	1.32500	1.04	0.28500
2012-13	1.31500	1.04	0.27500
2013-14	1.31500	1.04	0.27500
2014-15	1.31500	1.04	0.27500
2015-16	1.31500	1.04	0.27500
2016-17	1.31500	1.04	0.27500
2017-18	1.29405	1.04	0.25405
2018-19	1.29405	1.04	0.25405
2019-20	1.22405	0.97	0.25405 **
2020-21	1.22045	0.9664	0.25405 **

** - Proposed - HB3 requires tax rate compression



**BEAUMONT INDEPENDENT SCHOOL DISTRICT
HISTORICAL CERTIFIED TAXABLE VALUES**

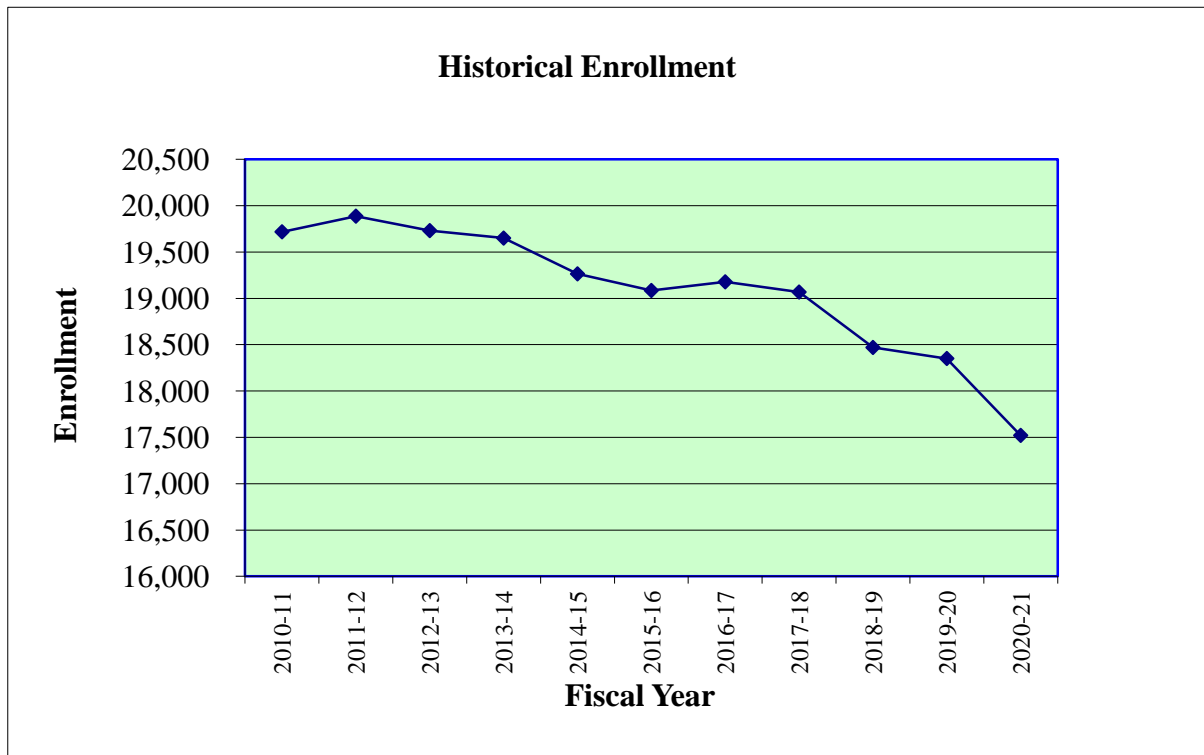
<u>School Year</u>	<u>Maintenance & Operations Taxable Value</u>	<u>[M & O] Percentage Increase (Decrease)</u>
2010-11	9,084,845,215	-2.77%
2011-12	9,273,770,355	2.08%
2012-13	9,510,187,707	2.55%
2013-14	9,812,026,420	3.17%
2014-15	10,045,224,858	2.38%
2015-16	9,908,109,184	-1.36%
2016-17	10,057,244,042	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	Not Available	



**BEAUMONT INDEPENDENT SCHOOL DISTRICT
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%

* - Projected



BUDGETED REVENUES

SECTION B

BEAUMONT INDEPENDENT SCHOOL DISTRICT
 BUDGETED REVENUES
 SUMMARY BY FUND

TYPE OF REVENUE	2019-20 Adopted Budget	2020-21 Adopted Budget
199 General Fund	\$ 162,513,633	\$ 170,631,485
240 Child Nutrition Services	11,979,310	11,979,310
500 Interest & Sinking	28,119,100	33,419,500
TOTAL ALL FUNDS	\$ 202,612,043	\$ 216,030,295

BUDGETED EXPENDITURES

SECTION C

BEAUMONT INDEPENDENT SCHOOL DISTRICT
 BUDGETED EXPENDITURES
 SUMMARY BY FUND

Board Adopted Budgets	2019-20 Adopted Budget	2020-21 Adopted Budget
199 General Fund	\$ 162,513,633	\$ 170,631,485
240 Child Nutrition Services	13,987,864	12,953,305
500 Interest & Sinking	28,119,100	33,419,500
TOTAL ALL FUNDS	\$ 204,620,597	\$ 217,004,290

GENERAL FUND

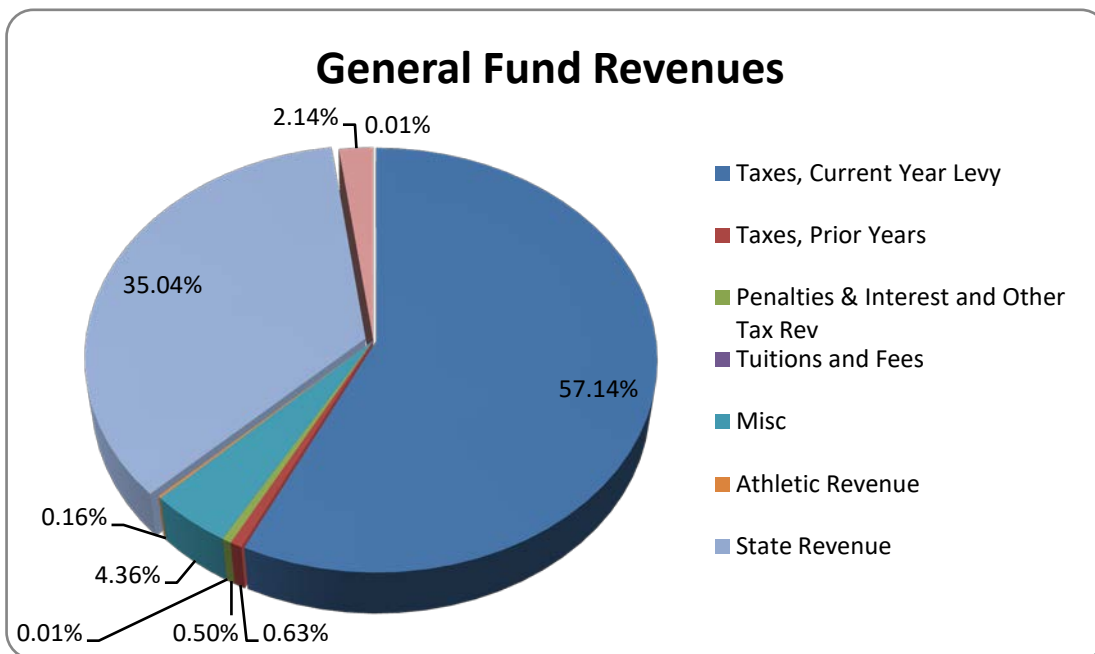
SECTION D

BEAUMONT INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES

	2019-2020 Adopted Budget	2020-2021 Adopted Budget
REVENUES		
Local	\$ 114,417,145	\$107,153,652
State	44,416,203	59,797,548
Federal	3,655,285	3,655,285
Other Resources/Revenues	25,000	25,000
Total Revenue	<u>162,513,633</u>	<u>\$170,631,485</u>
EXPENDITURES		
Payroll Costs	123,638,596	129,203,655
Professional Services	22,565,009	23,044,112
Supplies & Materials	9,083,438	8,771,440
Other Operating Costs	5,907,050	7,810,498
Debt Service	1,114,965	1,114,965
Capital Outlay	204,575	686,815
Total Expenditures	<u>162,513,633</u>	<u>170,631,485</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>

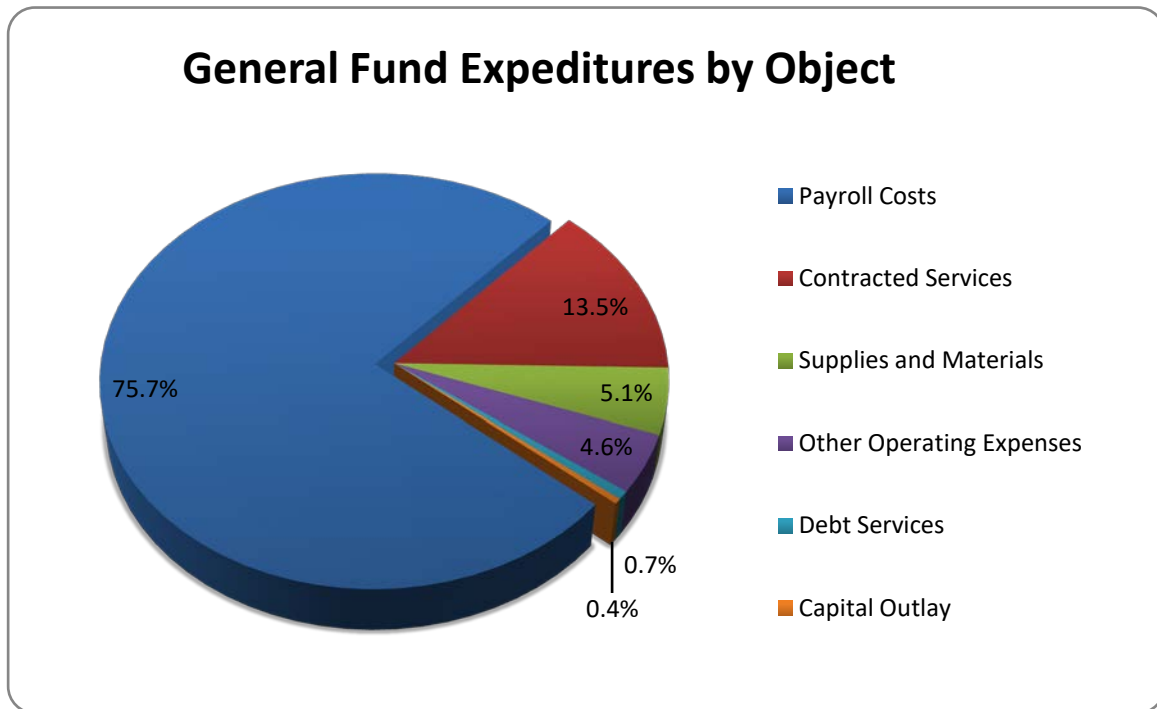
**BEAUMONT INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
DETAIL OF REVENUES**

REVENUES	2019-2020 Adopted Budget	2020-2021 Adopted Budget
Local		
5711 Taxes, Current Year Levy	\$ 105,012,359	\$ 97,496,609
5712 Taxes, Prior Years	1,140,000	1,075,033
5719 Penalties & Interest and Other Tax Rev	827,459	850,104
573X Tuitions and Fees	14,150	14,150
574X Misc	7,148,177	7,442,756
575X Athletic Revenue	275,000	275,000
Total Local Revenues	114,417,145	107,153,652
State Revenue	44,416,203	59,797,548
Federal Revenue	3,655,285	3,655,285
Other Resources/Non-Operating Revenues	25,000	25,000
Total Revenues	\$ 162,513,633	\$ 170,631,485



BEAUMONT INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF EXPENDITURES BY OBJECT

OBJECT	2020-2021 Adopted Budget	<u>% of Budget</u>
Payroll Costs	\$ 129,203,655	75.7%
Contracted Services	23,044,112	13.5%
Supplies and Materials	8,771,440	5.1%
Other Operating Expenses	7,810,498	4.6%
Debt Services	1,114,965	0.7%
Capital Outlay	686,815	0.4%
Total Expenditures	<u><u>\$ 170,631,485</u></u>	<u><u>100%</u></u>



BEAUMONT INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF EXPENDITURES BY FUNCTION

FUNCTION	2020-21 Adopted Budget	% of Budget
11 Instruction	\$ 88,896,767	52.1%
12 Instructional Resources & Media Services	1,417,947	0.8%
13 Curriculum Devel/Instructional Staff Devel	659,062	0.4%
21 Instructional Leadership	3,863,060	2.3%
23 School Leadership	11,262,133	6.6%
31 Guidance, Counseling & Eval Services	5,728,255	3.4%
32 Social Work Services	405,917	0.2%
33 Health Services	2,032,298	1.2%
34 Student (Pupil) Transportation	6,461,999	3.8%
36 Cocurricular/Extracurricular Activities	5,628,279	3.3%
41 General Administration	7,328,306	4.3%
51 Plant Maintenance & Operations	26,963,296	15.8%
52 Security & Monitoring Services	3,258,272	1.9%
53 Data Processing Services	3,064,684	1.8%
61 Community Services	173,245	0.1%
71 Debt Services	1,114,965	0.7%
81 Facilities	383,700	0.2%
93 Payment to Fiscal Agent Member District	339,300	0.2%
95 Payment to Juvenile Justice Alt Ed	150,000	0.1%
99 Other Uses	1,500,000	0.9%
Total Expenditures	\$ 170,631,485	100%

BEAUMONT INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2019-2020 Adopted Budget	2020-2021 Adopted Budget
Instructional		
Payroll Costs	\$ 78,401,343	\$ 81,590,694
Professional Services	5,093,789	4,517,758
Supplies and Materials	3,668,121	2,429,246
Other Operating Costs	211,506	330,044
Capital Outlay	10,000	29,025
Total Instructional	<u>87,384,759</u>	<u>88,896,767</u>
Instructional Resources & Media Services		
Payroll Costs	1,250,055	1,249,148
Professional Services	6,560	3,660
Supplies and Materials	133,306	162,139
Other Operating Costs	-	3,000
Capital Outlay	-	-
Total Instructional Resources & Media Svcs	<u>1,389,921</u>	<u>1,417,947</u>
Curriculum Development & Instructional Staff Development		
Payroll Costs	12,705	107,238
Professional Services	121,672	161,650
Supplies and Materials	74,930	99,289
Other Operating Costs	264,290	290,885
Total Curriculum Development & Instructional Staff Development	<u>473,597</u>	<u>659,062</u>
Instructional Leadership		
Payroll Costs	3,221,138	3,527,890
Professional Services	225,800	51,200
Supplies and Materials	108,093	195,212
Other Operating Costs	57,864	88,758
Total Instructional Leadership	<u>3,612,895</u>	<u>3,863,060</u>
School Leadership		
Payroll Costs	9,604,289	9,152,419
Professional Services	448,225	1,843,110
Supplies and Materials	90,757	138,644
Other Operating Costs	99,038	127,960
Total School Leadership	<u>10,242,309</u>	<u>11,262,133</u>
Guidance, Counseling & Evaluation Services		
Payroll Costs	5,218,698	5,384,762
Professional Services	21,896	85,696
Supplies and Materials	213,649	220,945
Other Operating Costs	30,869	36,852
Total Guidance, Counseling & Evaluation Services	<u>5,485,112</u>	<u>5,728,255</u>

BEAUMONT INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2019-2020 Adopted Budget	2020-2021 Adopted Budget
Social Work Services		
Payroll Costs	394,368	404,460
Professional Services	-	1,457
Supplies and Materials	-	-
Other Operating Costs	-	-
Total Social Work Services	<u>394,368</u>	<u>405,917</u>
Health Services		
Payroll Costs	2,000,742	1,940,758
Contracted Services	53,602	52,486
Supplies and Materials	36,142	34,954
Other Operating Costs	3,307	4,100
Capital Outlay	-	-
Total Health Services	<u>2,093,793</u>	<u>2,032,298</u>
Student (Pupil) Transportation		
Payroll Costs	4,922,549	5,685,026
Professional Services	275,585	310,750
Supplies and Materials	1,007,500	1,007,800
Other Operating Costs	(510,730)	(541,577)
Capital Outlay	-	-
Total Student (Pupil) Transportation	<u>5,694,904</u>	<u>6,461,999</u>
Cocurricular/Extracurricular Activities		
Payroll Costs	2,962,511	3,154,325
Professional Services	217,690	259,166
Supplies and Materials	802,815	804,677
Other Operating Costs	1,359,976	1,406,346
Capital Outlay	42,000	3,765
Total Cocurricular/Extracurricular Activities	<u>5,384,992</u>	<u>5,628,279</u>
General Administration		
Payroll Costs	4,502,712	4,397,572
Professional Services	1,667,877	1,595,515
Supplies and Materials	316,550	350,395
Other Operating Costs	1,004,955	984,824
Total General Administration	<u>7,492,094</u>	<u>7,328,306</u>
Plant Maintenance & Operations		
Payroll Costs	7,230,826	8,425,016
Professional Services	12,072,090	11,897,553
Supplies and Materials	1,418,500	1,725,352
Other Operating Costs	3,012,500	4,688,900
Capital Outlay	2,500	226,475
Total Plant Maintenance & Operations	<u>23,736,416</u>	<u>26,963,296</u>

BEAUMONT INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2019-2020 Adopted Budget	2020-2021 Adopted Budget
Security & Monitoring Services		
Payroll Costs	2,488,644	2,764,343
Professional Services	167,400	165,000
Supplies and Materials	84,500	311,754
Other Operating Expenses	14,175	17,175
Capital Outlay	-	-
Total Security & Monitoring Services	<u>2,754,719</u>	<u>3,258,272</u>
Data Processing Services		
Payroll Costs	1,272,577	1,256,900
Professional Services	542,823	448,511
Supplies and Materials	1,120,079	1,290,533
Other Operating Costs	20,000	24,890
Capital Outlay	25,000	43,850
Total Data Processing Services	<u>2,980,479</u>	<u>3,064,684</u>
Community Services		
Payroll Costs	155,440	163,104
Professional Services	-	600
Supplies and Materials	8,496	500
Other Operating Costs	-	9,041
Total Community Services	<u>163,936</u>	<u>173,245</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	125,075	383,700
Total Facilities	<u>125,075</u>	<u>383,700</u>
Payment to Fiscal Agent Member District		
Other Operating Costs	339,300	339,300
Total Payment to Fiscal Agent Member District	<u>339,300</u>	<u>339,300</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	1,500,000
Total Other Uses	<u>1,500,000</u>	<u>1,500,000</u>
TOTAL EXPENDITURES	<u>\$ 162,513,633</u>	<u>\$ 170,631,485</u>

CHILD NUTRITION
SERVICES

FUND

SECTION E

BEAUMONT INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION SERVICES
SUMMARY OF REVENUES AND EXPENDITURES

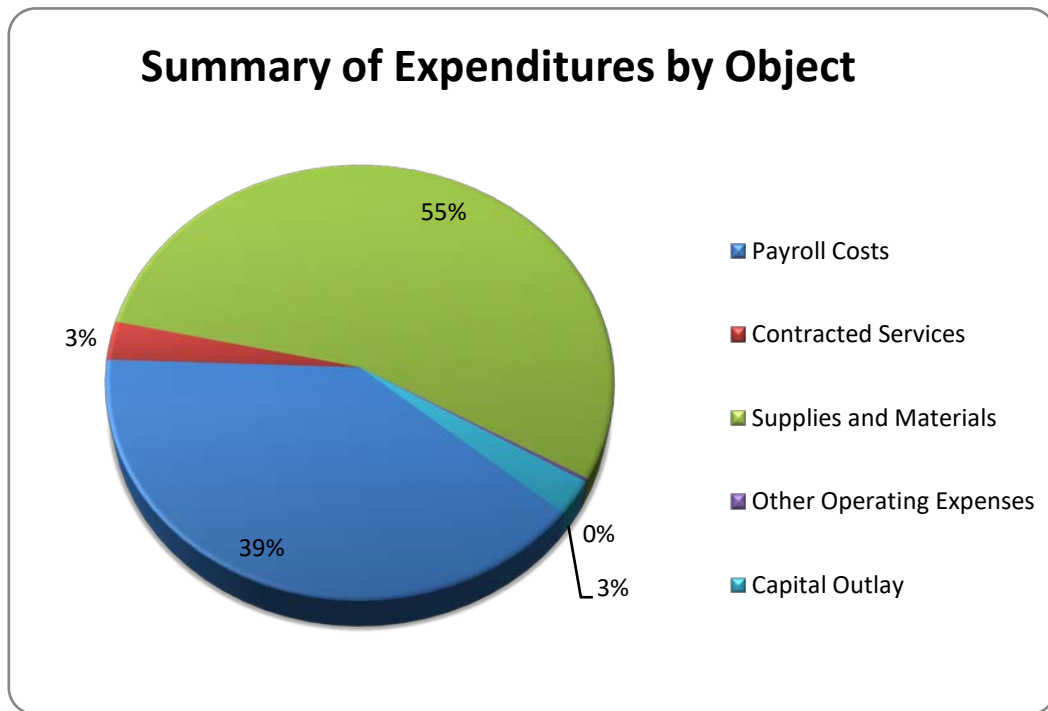
	2019-20 Adopted Budget	2020-21 Adopted Budget
REVENUES		
Local	\$ 692,198	\$ 692,198
State	58,520	58,520
Federal	11,228,592	11,228,592
Total Revenue	<u>11,979,310</u>	<u>11,979,310</u>
EXPENDITURES		
Payroll Costs	5,164,436	5,110,485
Contracted Services	631,508	371,500
Supplies & Materials	6,990,420	7,102,820
Other Operating Costs	48,500	32,500
Capital Outlay	1,153,000	336,000
Total Expenditures	<u>13,987,864</u>	<u>12,953,305</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ (2,008,554)</u>	<u>\$ (973,995)</u>

BEAUMONT INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION SERVICES
DETAIL OF REVENUES

REVENUES	2019-20 Adopted Budget	2020-21 Adopted Budget
Local		
574X Misc	\$ 25,000	\$ 25,000
575X Food Service	<u>667,198</u>	<u>667,198</u>
Total Local Revenues	<u>692,198</u>	<u>692,198</u>
State Revenue	58,520	58,520
Federal Revenue	<u>11,228,592</u>	<u>11,228,592</u>
Total Revenues	<u>\$ 11,979,310</u>	<u>\$ 11,979,310</u>

BEAUMONT INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION SERVICES
SUMMARY OF EXPENDITURES BY OBJECT

OBJECT	2020-21 Adopted Budget	% of Budget
Payroll Costs	\$ 5,110,485	39.5%
Contracted Services	371,500	2.9%
Supplies and Materials	7,102,820	54.8%
Other Operating Expenses	32,500	0.3%
Capital Outlay	336,000	2.6%
	<u>\$ 12,953,305</u>	<u>100%</u>



BEAUMONT INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION SERVICES
SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

	2019-20 Adopted Budget	2020-21 Adopted Budget
Food Services		
Payroll Costs	\$ 5,080,731	\$ 5,030,159
Professional Services	443,508	206,500
Supplies and Materials	6,971,920	7,084,320
Other Operating Costs	45,500	30,500
Capital Outlay	149,000	
Total Food Service	<u>12,690,659</u>	<u>12,351,479</u>
Plant Maintenance & Operations		
Payroll Costs	83,705	80,326
Professional Services	188,000	165,000
Supplies and Materials	18,500	18,500
Other Operating Costs	3,000	2,000
Capital Outlay	-	-
Total Plant Maintenance & Operations	<u>293,205</u>	<u>265,826</u>
Facilities		
Capital Outlay	1,004,000	336,000
Total Facilities	<u>1,004,000</u>	<u>336,000</u>
TOTAL EXPENDITURES	<u>\$ 13,987,864</u>	<u>\$ 12,953,305</u>

DEBT SERVICE FUND

SECTION F

BEAUMONT INDEPENDENT SCHOOL DISTRICT
DEBT SERVICES
SUMMARY OF REVENUES AND EXPENDITURES

	2019-20 Adopted Budget	2020-21 Adopted Budget
REVENUES		
Local		
5711 Taxes, Current Year Levy	\$ 27,682,860	\$ 32,983,260
5712 Taxes, Prior Years	193,137	193,137
5719 Penalties & Interest and Other Tax Rev	139,103	139,103
5742 Interest - Temporary Investments	104,000	104,000
Total Revenue	28,119,100	33,419,500
 EXPENDITURES		
6511 Bond Principal	11,485,000	11,980,000
6519 Debt Principal	3,600,000	9,330,529
6521 Bond Interest	13,014,100	12,088,971
6599 Other Debt Service Fees	20,000	20,000
Total Expenditures	28,119,100	33,419,500
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -

BEAUMONT INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE FUND
SUMMARY OF ANNUAL DEBT REQUIREMENTS

Fiscal Year	Principal	Interest	Total
2021	\$ 11,980,000	\$ 12,088,971	\$ 24,068,971
2022	12,495,000	11,558,609	24,053,609
2023	13,040,000	10,999,322	24,039,322
2024	13,625,000	10,400,696	24,025,696
2025	14,235,000	9,770,015	24,005,015
2026	14,105,000	9,866,940	23,971,940
2027	14,740,000	9,190,798	23,930,798
2028	16,140,000	7,766,506	23,906,506
2029	16,960,000	7,016,090	23,976,090
2030	17,615,000	6,268,697	23,883,697
2031	17,145,000	5,560,699	22,705,699
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	774,414	21,874,414
	<u>\$ 296,485,000</u>	<u>\$ 120,694,602</u>	<u>\$ 417,179,602</u>

BEAUMONT INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE FUND
SCHEDULE OF CURRENT DEBT REQUIREMENTS

Issue	Balance Outstanding 07/01/20	Fiscal Year 2021			Balance Outstanding 06/30/21
		Principal	Interest	Total	
U/L School Bldg Taxable Bonds 2010Q	\$ 5,790,000	\$ 965,000	\$ -	\$ 965,000	\$ 4,825,000
U/L School Bldg Taxable Bonds 2010B	57,780,000	1,760,000	3,227,928	4,987,928	56,020,000
U/L School Bldg Taxable Bonds 2011	11,730,000	915,000	555,700	1,470,700	10,815,000
U/L Refunding Bonds 2012	7,215,000	110,000	214,150	324,150	7,105,000
U/L Refunding Bonds 2016	116,745,000	4,660,000	4,304,950	8,964,950	112,085,000
U/L Refunding Bonds 2017	97,225,000	3,570,000	3,786,243	7,356,243	93,655,000
	<u>\$ 296,485,000</u>	<u>\$ 11,980,000</u>	<u>\$ 12,088,971</u>	<u>\$ 24,068,971</u>	<u>\$ 284,505,000</u>

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.

FEDERAL FUNDS
(Information Only)
SECTION G

BEAUMONT INDEPENDENT SCHOOL DISTRICT
FEDERAL REVENUES
SUMMARY BY FUNDS
(For Information Only)

<u>Fund Number</u>	<u>Grant Description</u>	<u>2020-21 Planning Amount</u>
205	Head Start	\$ 3,292,567
211	Title I, Part A - Improving Basic Programs	7,395,122
211.829	Title I, Part D - Prevention & Intervention	20,905
211	2019-21 School Transformation Fund - Imp Grant	1,000,000
212	Title I, Part C - Migrant Education	8,587
224	IDEA-B, Formula	3,661,314
225	IDEA-B, Pre-School	81,341
242	Child Nutrition Summer Feeding	125,000
244	Carl D. Perkins (Career & Tech) - Basic Formula	261,106
255	Title II, Part A - Training & Recruiting	883,558
263	Title III, Part A - Immigrant	51,428
263	Title III, Part A - Language Instruction LEP	215,463
289	Title IV, Part A - Student Support & Academic Enrichment	535,325
315	IDEA - Part B, Discretionary Deaf	<u>122,967</u>
	TOTAL FEDERAL FUNDS	<u><u>\$ 17,654,683</u></u>

* Budget Summary has not yet been approved by TEA

SALARY AND STIPEND SCHEDULES

SECTION H

Beaumont ISD
2020-2021 New Hire Guide for
Teachers

Years of Experience	New Hire Salary
0	\$48,500
1	\$48,700
2	\$49,000
3	\$49,300
4	\$49,600
5	\$49,900
6	\$51,500
7	\$51,800
8	\$52,100
9	\$52,400
10	\$52,700
11	\$53,200
12	\$53,500
13	\$53,800
14	\$54,100
15	\$54,400
16	\$54,900
17	\$55,200
18	\$55,500
19	\$55,800
20	\$56,100
21	\$56,600
22	\$57,400
23	\$57,700
24	\$58,000
25	\$58,800
26	\$59,800
27	\$60,700
28	\$61,600
29	\$62,500
30+	\$63,400

Beaumont ISD
2020-2021 Salary Range for
Teachers

Hiring Salary Range	
10-Month Hiring Range Minimum:	\$48,500
10-Month Hiring Range Maximum:	\$63,400

The salaries listed above are based on 10-month employment for the 2020-2021 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

2020-2021 Proposed Administrative Professional Pay Plan
 Beaumont ISD

Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
1						
	Attendance Officer	187	Daily	\$195.05	\$235.00	\$274.95
	Center Asst - Head Start	200	187 Days	36,474	43,945	51,416
	Communications Associate	235	200 Days	39,010	47,000	54,990
	Graphic Arts Desktop Publishing	220	215 Days	41,936	50,525	59,114
	Human Resources Specialist	235	220 Days	42,911	51,700	60,489
	Multi-Year JAG Program Specialist	215	235 Days	45,837	55,225	64,613
	Transportation Field Supervisor	235	242 Days	47,202	56,870	66,538
	Transportation Route Supervisor	235.242				
	Transportation Shop Manager	242				
	Transportation Training Supervisor	235				
	Specialist K-8 Career Readiness	220				
2						
	ARD Facilitator	200	Daily	\$214.56	\$258.50	\$302.45
	Community Relations Specialist	235	200 Days	42,912	51,700	60,490
	Coordinator - Data Quality	235	235 Days	50,422	60,748	71,076
	Coordinator - Student Data Systems	235	242 Days	51,924	62,557	73,193
	Data Analyst	235				
	Legal Asst - General Counsel	235				
	Marketing & Multimedia Specialist	235				
	Police Lieutenant	242				
	Sales & Marketing Specialist	235				
	Special Projects Accountant	235				
	Supervisor Accounts Payable	235				
3						
	Asst Speech Language Pathologist	187	Daily	\$242.45	\$292.11	\$341.77
	Coordinator Board Relations	235	187 Days	45,338	54,625	63,911
	Coordinator Budget	235	193 Days	46,793	56,377	65,962
	Coordinator - Head Start Education	193	220 Days	53,339	64,264	75,189
	Coordinator - Head Start Program	220	235 Days	56,976	68,646	80,316
	General Maintenance Supervisor	242	242 Days	58,673	70,691	82,708
	Human Resources Administrator	235				
	Social Worker Head Start	193				
	Supervisor MEP	242				
	Supervisor Operation Energy Safety	242				
	Supervisor Payroll	235				
	Supervisor Ground/Warehouse	235				
3a						
	Librarian	187, 188	Daily	\$259.48	\$308.91	\$358.34
	Nurse	187	187 Days	48,523	57,766	67,010
			188 Days	48,782	58,075	67,368

Asst Director - Maintenance	242
Asst Director - Transportation	235
Asst Principal ES	200
Auditorily Impaired Specialist	205
Behavior Intervention Specialist	205
Bilingual/ESL Instructional Specialist	193
Coordinator - Assessment IMA	235
Coordinator - Career Technology Education	235
Coordinator - Student Truancy Prevention/Outreach	220
Coordinator - At Risk	235
Coordinator - College Career Readiness	205
Coordinator - Purchasing	235
Counselor 9th Grade Academy	205
Counselor ES	187, 205
Counselor HS	205
Counselor MS	195, 205
Counselor Vocational Education	205
Diagnostician	200
Diagnostician Deaf Co Op	200
ESL Instructional Specialist	193
Human Resources Manager	235
Lead Counselor HS	205
Lead Diagnostician	200
Parent Liaison	220
Program Compliance Supervisor	220
Programmer Supervisor	235
Senior Network Engineer	235
School Support Specialist	193
Special Ed Academics Life Specialist	200
Special Ed Autism Specialist	220
Special Ed Behavior Specialist	220
Special Ed Transition Specialist	220
Special Education Counselor	205
Special Education SEL Specialist	220
Speech Language Pathologist	187
Culture & Climate Specialist	200, 215
Student Activities	200
Testing Coordinator HS	205
Assistant Director of Food Service	235

Daily	\$278.72	\$335.81	\$392.90
187 Days	52,121	62,796	73,472
193 Days	53,793	64,811	75,830
195 Days	54,350	65,483	76,616
200 Days	55,744	67,162	78,580
205 Days	57,138	68,841	80,545
220 Days	61,318	73,878	86,438
235 Days	65,499	78,915	92,332
242 Days	67,450	81,266	95,082

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Associate Principal - Instruction	215
Associate Principal - Operations	215
Asst Campus Athletics Coord/Head Coach	235
Asst Principal - Student Management	215
Asst Principal 9th Grade Academy	215
Asst Principal HS	215, 235
Asst Principal MS	200, 215, 235
Coordinator - Early Childhood	220
Coordinator - Elementary ELAR 3-5	220
Coordinator - Elementary Math	220
Coordinator - Elementary Science	220
Coordinator - Fine Arts	220
Coordinator - Health & PE	235
Coordinator - Instructional Technology	220
Coordinator - SEL/LSSP	235
Coordinator - Secondary Math	220
Coordinator - Shars/CEISS	220
Coordinator - Secondary Science	220
Coordinator - Social Studies	220
Coordinator - Special Programs	220
Coordinator - STEM	220
Educational Audiologist	200
Library Services/Instructional Technology Supervisor	220
Occupational Therapist	187
Physical Therapist	187
PRS Coordinator - Homebound Supervisor	220
Special Education Evaluation Supervisor	220
Special Education Supervisor	220
Supervisor - PEIMS	220

Daily	\$303.80	\$366.03	\$428.26
187 Days	56,811	68,448	80,085
200 Days	60,760	73,206	85,652
215 Days	65,317	78,696	92,076
220 Days	66,836	80,527	94,217
235 Days	71,393	86,017	100,641
242 Days	73,520	88,579	103,639

6

Coordinator - Campus Athletic/Head Coach	235
Director - Bilingual, ELL Foreign Language	235
Director - Career & Technical Education	235
Director - Financial Information Systems	235
Director - Professional Development	235
Director - RDSPD	235
Director - School Counseling	235
Director - Student Services	235
Director - Title I Title VI	235
Director - Payroll, Benefits, Risk	235
Principal ES	220
Chief of Police	242

Daily	\$358.49	\$431.92	\$505.35
220 Days	78,868	95,022	111,177
235 Days	84,245	101,501	118,757
242 Days	86,755	104,524	122,294

7	
Comptroller	235
Director - Community & Media Relations	235
Director - Food Service	235
Director - Information Technology	235
Principal In Residence	220
Principal MS	220
Senior Director - Maintenance Operations	242
Senior Director - Transportation	235

Daily	\$380.01	\$457.84	\$535.67
220 Days	83,602	100,725	117,847
235 Days	89,302	107,592	125,882
242 Days	91,962	110,797	129,632

8	
Chief Innovation Officer	235
Director - Research Planning & Evaluation	235
Director Athletics	235
Principal Career Center	220
Principal HS	220
Senior Director - Special Education	235
Director - Leadership Development/Student Discipline	
Coordinator of District School Improvement	235

Daily	\$407.66	\$485.31	\$562.96
220 Days	89,685	106,768	123,851
235 Days	95,800	114,048	132,296

9	
Asst Superintendent Elementary	235
Director - Internal Auditor	235
Executive Director - Curriculum Instruction	235
Executive Director - Human Resources	235
Executive Director - Secondary Administration	235

Daily	\$485.12	\$577.52	\$669.92
235 Days	114,003	135,717	157,431

10	
Associate Superintendent Secondary	235
Chief Financial Officer	235
General Counsel	235

Daily	\$523.92	\$623.72	\$723.52
235 Days	123,121	146,574	170,027

2020-2021 Proposed Paraprofessional Pay Plan
 Beaumont ISD

Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
1			Hourly	\$10.78	\$13.00	\$15.22
	Career Tech Aide	183	183 Days	15,782	19,032	22,282
	District Aide	183				
	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			Hourly	\$11.87	\$14.30	\$16.73
	Clerk Asst Principal MS	183, 195	183 Days	17,378	20,935	24,493
	Clerk Bilingual ESL LPAC	183	190 Days	18,042	21,736	25,430
	Clerk Counselor	183, 195, 200	193 Days	18,327	22,079	25,831
	Clerk Head Start Asst	183, 193	195 Days	18,517	22,308	26,099
	Clerk Medicaid	200	200 Days	18,992	22,880	26,768
	Clerk Police Receptionist	190	235 Days	22,316	26,884	31,452
	Clerk Receptionist	183, 195, 200				
	Clerk Receptionist/Bilingual	183				
	Clerk Special Education	200				
	Clerk Transportation	235				
	Computer Lab Aide	183				
	District Aide	183				
	Head Start Community Aide	193				
	Head Start Nurse Aide	183				
	Nurse Aide	183				
	Paralibrarian	183				
	Receptionist Admin	235				
	Timekeeper Transportation	235				
	3			Hourly	\$13.05	\$15.73
Clerk Asst Principal HS		200, 210	183 Days	19,105	23,029	26,952
Clerk Registrar		220	200 Days	20,880	25,168	29,456
RDSPD Communication Facilitator		183	210 Days	21,924	26,426	30,929
Secretary Athletics		235	220 Days	22,968	27,685	32,402
Secretary Maintenance		242	235 Days	24,534	29,572	34,611
Secretary Purchasing		235	242 Days	25,265	30,453	35,642
Secretary Special Education		220				
Special Education Financial Secretary		235				

4	
Campus PEIMS Data Clerk ES	200
Campus PEIMS Data Clerk HS	200
Campus PEIMS Data Clerk MS	200
Campus Program Coordinator - Save Our Children	187
Coordinator Parent Center	183
Human Resources Secretary	235
Secretary Department C & I	220, 235
Secretary Director Information Technology	220
Secretary Food Service	235
Secretary Principal ES	200, 210, 220
Secretary Principal MS	200
Secretary Supervisor Deaf Co Op	220
Secretary Testing & IMA	220
Secretary/Dispatcher Police	242
Senior Clerk Asst Principal	200
Special Education Aide Autism	200
Special Education Technical Support	220
Student Services Specialist	235

Hourly	\$14.36	\$17.30	\$20.24
183 Days	21,023	25,327	29,631
187 Days	21,483	25,881	30,279
200 Days	22,976	27,680	32,384
210 Days	24,125	29,064	34,003
220 Days	25,274	30,448	35,622
235 Days	26,997	32,524	38,051
242 Days	27,801	33,493	39,185

5	
Clerk Accounts Payable	235
Clerk Attendance Auditor	220
Clerk Bookkeeper	200, 220
Clerk Financial	235, 242
Clerk Payroll	235
Clerk Purchasing	235
Coordinator Campus Attendance	187
Parent/School Liaison	187
Secretary Principal MS	210, 220

Hourly	\$16.23	\$19.55	\$22.87
187 Days	24,280	29,247	34,214
200 Days	25,968	31,280	36,592
210 Days	27,266	32,844	38,422
220 Days	28,565	34,408	40,251
235 Days	30,512	36,754	42,996
242 Days	31,421	37,849	44,276

6	
Admin Asst - Director of Athletics	235
Admin Asst - Director Transportation	235
Behavior Specialist	183
Campus Support Specialist	187
Instructional Interventionist	183
Secretary Director Information Technology	220
Secretary Director Child Nutrition	235
Payroll Specialist	235
Secretary Principal HS	200, 220

Hourly	\$18.18	\$21.90	\$25.62
200 Days	29,088	35,040	40,992
220 Days	31,997	38,544	45,091
235 Days	34,178	41,172	48,166

7

Admin Asst - Asst Supt	235
Admin Asst - Chief Financial Officer	235
Admin Asst - Ex Director of Curriculum & Instrc.	235
Admin Asst - Ex Director of Human Resources	235
Admin Asst - SR Director of Special Ed	235
Benefits Specialist	235
Certification Specialist	235
Records/Assets Specialist	235
Workers Compensation Specialist	235

Hourly	\$20.90	\$25.19	\$29.48
235 Days	39,292	47,357	55,422

8

Budget Specialist	235
Executive Asst - Superintendent of Schools	235

Hourly	\$24.05	\$28.97	\$33.89
235 Days	45,214	54,464	63,713

2020-2021 Proposed Auxiliary Pay Plan
 Beaumont ISD

Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
1			Hourly	\$9.96	\$12.00	\$14.04
	Custodian	180, 242	180 Days	14,342	17,280	20,218
	Food Service Worker	183	182 Days	14,502	17,472	20,442
	Laundryman	242	183 Days	14,581	17,568	20,555
	Operations Helper	242	187 Days	14,900	17,952	21,004
	School Crossing Guard	187	242 Days	19,283	23,232	27,181
	Transportation Bus Attendant	182				
2			Hourly	\$11.75	\$14.16	\$16.57
	Grounds Leaderman	242	242 Days	22,748	27,414	32,080
	Groundsman	242				
	Head Asst Custodian	242				
	Warehouse	242				
3			Hourly	\$12.94	\$15.58	\$18.22
	Dispatcher Police	235	183 Days	18,944	22,809	26,674
	Food Service Mgr Candidate	183	187 Days	19,358	23,308	27,257
	Grounds Foreman	242	235 Days	24,327	29,290	34,254
	Head Custodian	242	242 Days	25,052	30,163	35,274
	Public Safety Officer	187				
	Transportation Utility Worker	242				
	Truck Driver	242				
4			Hourly	\$15.13	\$18.23	\$21.33
	Food Service Mgr ES	183	182 Days	22,029	26,543	31,056
	Food Service Mgr MS	183	183 Days	22,150	26,689	31,227
	Police Dispatch Supervisor	202	202 Days	24,450	29,460	34,469
	Transportation Bus Driver	182	235 Days	28,444	34,272	40,100
	Transportation Dispatcher	235	242 Days	29,292	35,293	41,295
	Warehouse Moving Crew Lead	242				
5			Hourly	\$17.10	\$20.60	\$24.10
	Asst Supervisor, Warehouse	242	183 Days	25,034	30,158	35,282
	Custodial Services Zone Leader	242	242 Days	33,106	39,882	46,658
	Food Service Mgr HS	183				
	General Maintenance I	242				
	General Maintenance III	242				
	Painter I	242				
	Receiving Clerk	235				

6	
Food Service Supervising Manager	220
Painter Leader	242
Transportation Mechanic	242

Hourly	\$19.15	\$23.07	\$26.99
220 Days	33,704	40,603	47,502
242 Days	37,074	44,664	52,253

7	
Carpenter	242
Computer Technician	226
Educational Service Technician Food Service	235
Educational Technology Specialist	226
General Locksmith	242
HVAC Mechanic	242
HVAC Tech I	242
Maintenance Welder	242

Hourly	\$20.49	\$24.68	\$28.87
226 Days	37,046	44,621	52,197
235 Days	38,521	46,398	54,276
242 Days	39,669	47,780	55,892

8	
Food Service Coordinator	235
Police Officer	235

Hourly	\$21.92	\$26.41	\$30.90
235 Days	41,210	49,651	58,092

9	
Corporal	235
Electrician I	242
HVAC Mech I	242
Plumber I	242
Plumber II	242
Police Investigator	235
Police Lead Investigator	235

Hourly	\$24.11	\$29.05	\$33.99
235 Days	45,327	54,614	63,901
242 Days	46,677	56,241	65,805

10	
Police Sergeant	235, 242

Hourly	\$27.72	\$33.41	\$39.10
235 Days	52,114	62,811	73,508
242 Days	53,666	64,682	75,698

2020-2021 Extra Duty Stipends

Beaumont ISD

Category	Assignment	Adopted Stipend
Academic		
	Academic Decathlon	1,450
	Associate Principal	8,500
	Mock Trial	500
	Newspaper Sponsor	750
	Speech Teacher	550
	Student Council	2,800
	STEM Teacher	5,000
	UIL Event	700
	UIL Coordinator - HS	700
	UIL Coordinator - MS	700
	UIL Subject Coach	700
	National Honor Society	700
	Yearbook Sponsor	750
Athletic		
	Academic Coordinator	6,000
	Athletic Trainer	10,000
	Baseball, Assistant	3,500
	Baseball, Head	6,500
	Baseball, JV	3,500
	Baseball, Sophomore	3,500
	Basketball, Freshman	3,000
	Basketball, Head	7,500
	Basketball, Varsity Assistant	6,000
	Basketball, Head Freshman	3,200
	Basketball, Head MS	3,000
	Basketball, JV	3,100
	Basketball, MS	2,500
	Basketball, Sophomore	3,100
	Campus Head Coach, MS	2,000
	Cheerleading, Head HS	4,000
	Cross Country, Head	4,500
	District Middle School Coordinator	6,000
	Football, Assistant	5,500
	Football, Off/Def Coordinator	7,000
	Sports Film Coordinator	5,500
	Football, Freshman	4,500
	Football, Head Freshman	5,500
	Football, Head MS	3,500
	Football, MS	3,000
	Football, MS Head 7th	3,000
	Football, MS 7th Assistant	2,500

Athletic (continued)		
	Football, Sophomore	5,000
	Football, Varsity Administrative	7,000
	Game Supervisor MS	1,200
	Game Supervisor HS	6,000
	Golf, Head	4,600
	Gym Coordinator	2,500
	Gymnastics	9,000
	Off Season Program	3,300
	Offseason, Freshman	3,100
	Offseason, Head	3,500
	Powerlifting, Head	3,500
	Soccer, Assistant Freshman	3,100
	Soccer, Freshman	3,100
	Soccer, Head	5,000
	Soccer, JV	3,300
	Softball, Head	6,500
	Softball, JV	3,500
	Swimming	6,500
	Swimming, Assistant	3,300
	Tennis, Boys Girls (Spring)	3,400
	Tennis, Team	2,650
	Tennis, Head	3,800
	Tennis, MS	2,650
	Track, Assistant Freshman	3,000
	Track, Freshman	3,000
	Track, Varsity Assistant	3,000
	Track, Head	4,500
	Track, Head Freshman	3,500
	Track, Head MS	3,000
	Track, MS	2,650
	Volleyball, Head	7,500
	Volleyball, Head Freshman	3,100
	Volleyball, Head MS	3,500
	Volleyball, JV	4,000
	Volleyball, MS	2,500
	Wrestling, Head	5,000

Leadership		
	Department Head English	1,000
	Department Head Math	1,000
	Department Head Other	1,000
	Department Head Science	1,000
	Department Head Social Studies	1,000
	Department Chairperson Special Ed	1,000
	Lead ELAR Teacher (High School)	6,000
	Dept Head, MS	750
License/Certification		
	Bilingual	3,500
	Math Certification	1,500
	Science Certification	1,500
	Visually Impaired Teacher	10,000
	Health Science	10,000
Performing Arts		
	Band Director, Assistant HS	7,500
	Band Director, Assistant MS	5,500
	Band Director, HS	12,500
	Band Director, MS	6,500
	Cheerleading, Freshman	2,050
	Cheerleading, JV	2,600
	Cheerleading, MS	1,500
	Choir Director, HS	5,500
	Choir Director, MS	2,700
	Drill Team	5,000
	Drill Team, Assistant	3,000
	Orchestra Director - HS	6,000
	Orchestra Director - MS	4,000
	Drama Teacher	550
	Pep Squad	1,500

Supplement		
	AM Duty Supplement	350
	PM Duty Supplement	350
	After School Enrichment - Elementary	1,000
	Math Coach	1,500
	Reading Coach	1,500
	Pathways	5,000
	Lead Nurse	5,000
	Lead Counselor	3,000
	PAC Coordinator	5,000
	PLA Stipend	Varies
	LPAC Coordinator <i>based on a graduated scale depending on LEP enrollment</i>	500-3000
	Teacher Coach (Title)	6,500
	District Content Data Coordinator	5,000
	Instructional Coach/RTI Coordinator	1,500
	Interventionist/RTI Coordinator	1,500
	Pregnancy Related Services Coordinator	5,000
	Elementary DAEP	775
Travel		
	Travel	1,850
	Travel	2,500
	Travel	2,650
	Travel	500