

Special Meeting
Monday, August 21, 2023 5:30 PM

GISD Administrative Board Room
1615 St Lawrence St.
P O Box 157
Gonzales, Texas 78629

Agenda

1. Call to Order
Presenter: Board President
 - 1.A. Roll Call
Presenter: Board President
 - 1.B. Invocation:
Presenter: Ashley Molina
 - 1.C. Pledge:
Presenter: Justin Schwausch
 - 1.D. Mission Statement:
Presenter: D'Anna Robinson
2. Public Comments
3. New Business/Action Items
 - 3.A. Discuss and Consider Action to approve the revisions to the 2023-2024 District Compensation Plan
Presenter: Brandi Bell, Executive Director of Recruitment, Leadership, and Professional Development
 - 3.B. Action to seek approval for the implementation of a student internship program within the Communications Department at a rate of \$7.25 an hour.
Presenter: Veronica Johannsen, Chief of Administration, Communications, and Security
4. Reports
 - 4.A. 2023-2024 Budget Workshop
Presenter: Dr. Elmer Avellaneda, Superintendent of Schools; Amanda Smith, Chief Financial Officer
5. Adjourn to Closed session: Under Texas Government Code Chapter 551, The board will recess this open session and convene in a closed meeting to discuss items on the agenda. The board may conveniently meet in such a closed or executive session or meeting, concerning any and all subjects and for any and all purposes permitted by Texas government code chapter 551:
Presenter: Board President
 - 5.A. Resignations
 - 5.B. New Positions
 - 5.C. New Hires
6. Recovene to Open Meeting: The Board will take appropriate action on items, if necessary, as discussed in Closed Session
Presenter: Board President

7. Adjourn



Board of Trustees

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Vice President

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Secretary

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D'Anna Robinson

Ashley Molina

Gloria Torres

GISD School Board Agenda Information Sheet
August 21, 2023

SUBJECT: Public Comments

RATIONAL SUMMARY:

The next item on the agenda is public comment. Before we begin, I will remind our audience members of the Board's procedures for handling public comments. The public comment portion of our meeting is available to members of the public who wish to address a meeting item on tonight's agenda or other matter pertaining to Gonzales ISD.

Anyone who wants to speak during public comment must sign in before the start of the meeting and list the agenda item they want to discuss. Each public comment speaker will be allowed a maximum of 5 minutes to address the Board. If necessary for effective meeting management, or to accommodate large numbers of individuals wishing to address the Board, we may shorten the time for each individual wishing to present comments. The public comment portion of the meeting will allow all speakers who have signed up before the start of the meeting to address the Board regarding an item on tonight's agenda. Persons requiring a translator will be given additional time.

Please keep your comments or criticisms civil and courteous. Please also avoid using profanity during your opportunity to speak. Last, we ask that you not discuss students who are not your child.

If a speaker is seeking Board resolution of a specific complaint, that concern should be addressed through the District's grievance process. District policy DGBA has been established for addressing employee complaints, policy FNG is the avenue for filing parent complaints, and policy GF address community member complaints. Grievance forms can be obtained at any campus administration office, or in the central administration offices.

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GISD School Board Agenda Information Sheet
August 21, 2023

ACTION ITEM

SUBJECT: Discuss and Consider Action to approve the revisions to the 2023-2024 District Compensation Plan.

ADMINISTRATOR RESPONSIBLE: Brandi Bell, Executive Director of Recruitment, Leadership, and Professional Development

RATIONAL SUMMARY: In accordance with policy code DEA, the 2023-2024 Compensation Plan is being presented with changes highlighted. The compensation plan is for review and approval by the Board.

ADMINISTRATION'S RECOMMENDATION: Approve

SAMPLE MOTION: "I move that the board approve the 2023-2024 Compensation Plan revisions as presented to support the district's goals of recruitment, hiring, and retention of employees."



Gonzales Independent School District

2023-2024 Hiring Schedule Classroom Teachers and Nurse (RN)

Years of Experience*	Bachelor Degree*	Master Degree*
0	\$50,000	\$51,224
1	\$50,388	\$51,612
2	\$50,796	\$52,020
3	\$51,204	\$52,428
4	\$51,612	\$52,836
5	\$52,275	\$53,499
6	\$52,887	\$54,111
7	\$53,499	\$54,723
8	\$54,417	\$55,641
9	\$54,723	\$55,947
10	\$55,335	\$56,559
11	\$55,845	\$57,069
12	\$56,355	\$57,579
13	\$56,865	\$58,089
14	\$57,375	\$58,599
15	\$57,885	\$59,109
16	\$58,446	\$59,670
17	\$59,007	\$60,231
18	\$59,293	\$60,517
19	\$59,854	\$61,078
20	\$60,690	\$61,914
21	\$61,302	\$62,526
22	\$61,914	\$63,138
23	\$62,526	\$63,750
24	\$63,138	\$64,362
25	\$63,750	\$64,974
26	\$64,260	\$65,484
27	\$64,770	\$65,994
28	\$65,280	\$66,504
29	\$65,790	\$67,014
30	\$66,300	\$67,524

- Salary schedules are developed for one year only.
- Future salaries cannot be predicted from this schedule.
- *Salaries listed above are based on 187 days.

08.21.2023

2023-2024 Administrative/Professional Pay Plan

Gonzales ISD

08.21.23

Pay Grade	Job Title	Calendar	Min.	Mid.	Max.	
1			Daily	\$210.38	\$255.00	\$299.63
	Police Office	223	223 Days	46,915	56,865	66,817
2			Daily	\$246.14	\$298.35	\$350.56
	ACE Program Coordinator	215	193 Days	47,505	57,582	67,658
	HR Specialist	223	207 Days	50,951	61,758	72,566
	Speech Language Pathology Assistant	193	215 Days	52,920	64,145	75,370
	Transportation Coordinator	223	223 Days	54,889	66,532	78,175
	Truancy Officer	207				
	District Support Admin/Project Manager	PT				
	TCLAS Specialist	223				
3			Daily	\$283.06	\$343.10	\$403.14
	Asst Principal ES	207	187 Days	52,932	64,160	75,387
	Asst Principal JH	207,223	193 Days	54,631	66,218	77,806
	Counselor ES	193,207	207 Days	58,593	71,022	83,450
	Counselor HS	193,207	215 Days	60,858	73,767	86,675
	Counselor JH	207	223 Days	63,122	76,511	89,900
	CTE Coordinator	207				
	Diagnostician	193				
	Instructional Coach Coordinator	223				
	Instructional Coach (inc. Technology Specialist)	193				
	Licensed Specialists in School Psychology	193				
	Network Administrator	223				
	System Adminsitrator	223				
	Occupational Therapist	187				
	Speech Language Pathologist	193				
4			Daily	\$300.04	\$363.69	\$427.34
	Asst Principal HS	223/207	207 Days	62,108	75,284	88,459
	Band Director	215	215 Days	64,509	78,193	91,878
	Business Manager	223	223 Days	66,909	81,103	95,297
	District Testing Coordinator	223				
	Chief of Police	223				
	PEIMS Director	223				
5			Daily	\$318.05	\$385.51	\$452.97
	Dir Community & Student Services	223	223 Days	70,925	85,969	101,012
	Dir Food Services	223				
	Dir Instruction Tech, Data Resources & Federal Prog	223				
	Dir Operations	223				
	Principal ES	223				
	Academic Dean	223				
6			Daily	\$359.39	\$435.63	\$511.87
	Dir Special Programs	223	223 Days	80,144	97,145	114,147
	Dir Technology	223				
	Principal JH	223				
7			Daily	\$394.62	\$487.91	\$570.85
	Executive Director	223	223 Days	88,000	108,804	127,300
	Athletics Director	223				
	Principal HS	223				
8			Daily	\$429.26	\$517.18	\$605.10
	Chief Financial Officer	223	223 Days	95,725	115,331	134,937
	Chief of Communication, Marketing, Safety & Security	223				

2023-2024 Clerical/Professional Pay Plan

Gonzales ISD

08.21.23

Pay Grade	Job Title	Calendar	Min.	Mid.	Max.	
1			Hourly	\$13.00	\$16.56	\$20.13
	Teacher Aide	184	184 Days	18,145	23,114	28,097
	Teacher Aide-Bilingual	184				
	Teacher Aide-CTE	184				
	Teacher Aide-LEP	184				
	Teacher Aide-PE	184				
	Teacher Aide-Sped	184				
2			Hourly	\$15.00	\$19.08	\$23.16
	Nurse Asst	187	184 Days	20,937	26,632	32,320
	Teacher Aide-Computer Lab	184	187 Days	21,279	27,067	32,848
	Teacher Aide-ISS	184				
	Teacher Aide-Library	184				
	Teacher Aide-Sped Life Skills	184				
3			Hourly	\$15.23	\$18.80	\$22.37
	Attendance Clerk JH	207	187 Days	21,645	26,719	31,792
	Campus Attendance/PEIMS Clerk, ES	187	207 Days	23,844	29,433	35,022
	Campus Attendance/PEIMS Clerk, HS	187	231 Days	26,737	33,005	39,272
	Campus Attendance/PEIMS Clerk, JH	187				
	Accounting Clerk	231				
	Receptionist/Secretary HR	231				
4			Hourly	\$16.98	\$20.96	\$24.94
	Principal Secretary, ES	231	207 Days	26,584	32,815	39,046
	Principal Secretary, HS	231	231 Days	29,810	36,797	43,784
	Registrar, HS	231				
	Registrar, JH	231				
	Financial Secretary, HS	231				
	SEC/Career Center Specialist	207				
5			Hourly	\$17.83	\$22.01	\$26.19
	Secretary, Athletics	231	193 Days	26,153	32,284	38,415
	Secretary, C&I	231	207 Days	27,915	34,459	41,003
	Secretary, Food Services	193	231 Days	31,302	38,640	45,979
	Secretary, Sp Ed	231				
	Secretary, Technology	231				
	Secretary, Transportation	231				
	Secretary, Warehouse	231				
	Secretary, HR/Front Desk AO	231				
	ARD Facilitator/Transition Specialist	207				
6			Hourly	\$21.12	\$25.75	\$30.39
	Accounting Payable/Receivable Clerk	231	187 Days	30,016	36,596	43,190
	Communication Assistant	231	231 Days	37,078	45,206	53,352
	Admin Asst, Exec. Dir	231				
	Admin Asst, Chief	231				
	LVN	187				
7			Hourly	\$23.02	\$28.07	\$33.12
	Admin Asst, Supt	231	231 Days	40,413	49,279	58,145
	Payroll Specialist	231				

2023-2024 Auxiliary Pay Plan

Gonzales ISD

08.21.23

Pay Grade	Job Title	Calendar		Min.	Mid.	Max.
1			Hourly	\$11.25	\$13.75	\$16.25
	Bus Aide	177	175 Days	15,750	19,250	22,750
	Cafeteria I	175	177 Days	15,840	19,360	22,880
2			Hourly	\$12.65	\$15.43	\$18.21
	Cafeteria II	175	175 Days	17,710	21,602	25,494
	Courier	175	177 Days	17,912	21,849	25,785
	Non-CDL Driver	177				
3			Hourly	\$14.25	\$16.75	\$19.25
	Custodian	174,239	174 Days	17,357	20,402	23,447
			239 Days	27,246	32,026	36,806
4			Hourly	\$14.57	\$17.67	\$20.77
	CN Manager ES	177	177 Days	20,748	25,162	29,576
	CN Manager HS	177	239 Days	27,858	33,785	39,712
	CN Manager JH	177				
	Gen Maintenance Tech	239				
	Grounds	239				
6			Hourly	\$15.57	\$18.67	\$21.77
	Head Custodian ES	239	239 Days	29,770	35,697	41,624
	Head Custodian JH	239				
7			Hourly	\$20.15	\$23.76	\$27.37
	Bus Driver	177	177 Days	14,266	16,822	19,377
8			Hourly	\$19.27	\$23.36	\$27.45
	Carpenter	239	239 Days	36,844	44,664	52,484
	Mechanic	239				
	HVAC Intern	239				
9			Hourly	\$21.87	\$26.51	\$31.15
	Computer Technician	231	231 Days	38,394	46,540	54,686
	Electrician	239	239 Days	41,815	50,687	59,559
	HVAC	239				
	Mechanic, Lead	239				
	Supervisor, Custodial	239				
10			Hourly	\$25.81	\$31.28	\$36.75
	Supervisor, Maintenance	239	239 Days	49,349	59,807	70,266

Gonzales Independent School District
Supplemental/Temporary Employment Pay

08.21.23

Position	Assignment	Rate of Pay	Frequency
Administrators			
	UIL Meet Administrator (GISD Sponsored Event)	\$ 400.00	Peer Meet
	Summer School Administrator	\$ 45.00	Per Hour
Teachers			
	ACE or After School Detention	\$ 35.00	Per Hour
	TCLAS <i>*while grant funds last</i>	\$ 50.00	*Per Hour
	Saturday School	\$ 35.00	Per Hour
	Homebound	\$ 35.00	Per Hour
	UIL Event Coach- HS Only	\$ 300.00	Per Event
	UIL Event Coach	\$ 200.00	Per Event
	UIL Campus Coordinator- HS Only	\$ 325.00	Per Event
	UIL Campus Coordinator	\$ 250.00	Per Event
	Summer School	\$ 35.00	Per Hour
Paraprofessionals			
	Extra-Curricular Sponsors	\$ 10.00	Per Hour
	Saturday School	\$ 17.00	Per Hour
	Tabulation	\$ 17.00	Per Hour
	ACE or After School Program	\$ 17.00	Per Hour
	Summer School	\$ 17.00	Per Hour
Coaches			
	Coach Bus Driver - Flat Rate	\$ 20.00	Under 60
		\$ 50.00	Over 60
	Summer Coaching	\$ 20.00	Per Hour
Auxiliary Staff			
	Food Service-Facility Use	\$ 20.00	Per Hour
	Custodian-Facility Use	\$ 20.00	Per Hour
	Graduation Event Support	\$ 15.00	Per Hour
	Maintenance Support at Athletic Events	Hrly Rate	
	Food Service- Worker Summer School	\$ 17.00	Per Hour
	Food Service -Manager Summer School	\$ 20.00	Per Hour
Transportation			
	Interoffice Mail Delivery	\$ 11.50	Per Hour
	Fueling/Cleaning Assignment	\$ 11.50	Per Hour
	Extra Duty Driver (Academic, Athletics, Graduation etc)	\$ 17.25	Per Hour
	Extra Duty Non-Driving (Academic, Athletics, Graduation etc)	\$ 11.50	Per Hour
	Bus Driver-Summer School	\$ 18.00	Per Hour
	Bus Monitor-Summer School	\$ 11.50	Per Hour
GISD Staff			
	Athletic/Gate Worker - Gate A	\$ 12.50	Per Hour
	Athletic/Gate Worker - Gate P	\$ 12.50	Per Hour
	GISD Police - Event Worker	\$ 35.00	Per Hour
Temporary Employee Positions			
	Bus Driver- In Training	\$ 11.50	Per Hour
	Lunch Monitors	\$ 11.25	Per Hour
	Student Temps	\$ 11.00	Per Hour
	Temporary Para-Professionals	\$ 12.20	Per Hour
	Temporary Professionals	\$ 35.00	Per Hour

Gonzales Independent School District
Substitute Pay/Supplemental/Stipends

08.21.23

Position	Assignment	Rate of Pay	Frequency
Teachers/Nurses/Aides			
	Regular Assignment		
	Teacher Substitute (Non-Degreed) Elementary	\$ 85.00	Per Day
	Teacher Substitute (Degreed) Elementary	\$ 95.00	Per Day
	Teacher Substitute (Certified) Elementary	\$ 100.00	Per Day
	Teacher Substitute (Certified Retired) Elementary	\$ 130.00	Per Day
	Teacher Aide Substitute (Certified/Non-Certified) Elementary	\$ 75.00	Per Day
	Teacher Substitute (Non-Degreed) Secondary	\$ 95.00	Per Day
	Teacher Substitute (Degreed) Secondary	\$ 105.00	Per Day
	Teacher Substitute (Certified) Secondary	\$ 115.00	Per Day
	Teacher Substitute (Certified Retired) Secondary	\$ 130.00	Per Day
	Teacher Aide Substitute (Certified/Non-Certified) Secondary	\$ 90.00	Per Day
	Nurse Substitute (RN) Elementary	\$ 95.00	Per Day
	Nurse Substitute (CNA/LVN) Elementary	\$ 85.00	Per Day
	Nurse Substitute (RN) Secondary	\$ 105.00	Per Day
	Nurse Substitute (CNA/LVN) Secondary	\$ 95.00	Per Day
	Long-Term Assignment (11 or more consecutive days)		
	Teacher Substitute (Non-Degreed) Secondary	\$ 105.00	Per Day
	Teacher Substitute (Degreed) Secondary	\$ 115.00	Per Day
	Teacher Substitute (Certified) Secondary	\$ 130.00	Per Day
	Teacher Substitute (Non-Degreed) Elementary	\$ 95.00	Per Day
	Teacher Substitute (Degreed) Elementary	\$ 105.00	Per Day
	Teacher Substitute (Certified) Elementary	\$ 130.00	Per Day
Staff			
	Bus Driver- Substitutes & GISD Employee Extra Duty	\$ 16.00	Per Hour
	Bus Aide-Substitutes & GISD Employee Extra Duty	\$ 11.00	Per Hour
	Custodial-Substitutes & GISD Employee Extra Duty	\$ 12.00	Per Hour
	Food Service-Substitutes & GISD Employee Extra Duty	\$ 11.00	Per Hour
Supplemental			
	Bilingual Certified Teachers	\$ 4,000.00	Per Year
	One Act Play Lead Sponsor	\$ 1,500.00	Per Year
	One Act Play Sponsor	\$ 500.00	Per Year
	Drill Team Sponsor	\$ 4,000.00	Per Year
	Drill Team Asst	\$ 2,000.00	Per Year
	Band Director	\$ 3,000.00	Per Year
	Band Asst	\$ 1,500.00	Per Year
	Cheerleader Sponsor	\$ 4,000.00	Per Year
	Cheerleader Asst	\$ 2,000.00	Per Year
	Cheerleader Junior High	\$ 1,500.00	Per Year
	Foreign Language Department Head	\$ 1,000.00	Per Year
	LPAC Chair	\$ 1,500.00	Per Year
	Journalism	\$ 1,350.00	Per Year
	Librarian	\$ 1,000.00	Per Year
	Department Head (PK - 8th)	\$ 500.00	Per Year
	Department Head (9th - 12th)	\$ 1,000.00	Per Year
	Mentor	\$ 500.00	Per Year
	21st Century Grant	\$ 6,000.00	Per Year
	Yearbook	\$ 500.00	Per Year
	Graduation Sponsor	\$ 1,000.00	Per Year
	Graduation Asst	\$ 750.00	Per Year

Gonzales Independent School District
Substitute Pay/Supplemental/Stipends

08.21.23

Position	Assignment	Rate of Pay	Frequency
Supplemental- continued			
	Vocational - Agr Events	\$ 2,500.00	Per Year
	Vocational - CTE Events	\$ 2,500.00	Per Year
	Shooting Team	\$ 2,000.00	Per Year
	Cosmetology	\$ 2,000.00	Per Year
	FCCLA Sponsor Asst	\$ 500.00	Per Year
	Automobile 1	\$ 900.00	Per Year
	Automobile 2	\$ 2,400.00	Per Year
	LSSP Lead	\$ 3,000.00	Per Year
	Math, Science US History or ELAR Certified Teachers - (Grades 9-12th)	\$ 3,000.00	Per Year
	Life Skills - Special Education Certified Teachers	\$ 2,000.00	Per Year
	Resource/Self Contained - Special Education Certified Teachers	\$ 1,500.00	Per Year
	Signing Bonus Bilingual Teacher- 2 Year Min	\$ 6,000.00	One Time
	Speech Therapist Bonus - 2 Year Min	\$ 4,000.00	One Time
	TCLAS Stipend - Teacher Supervisor	\$ 6,000.00	Per Year
	TCLAS Stipend - Project Manager	\$ 10,000.00	Per Year
	GROW Instructor Stipend	\$ 3,000.00	Per Course
	Guardian Program	\$ 1,800.00	Per Year
	Avid Coordinator Stipend (HS)	\$ 10,000.00	Per Year
	Lead Counselor	\$ 1,000.00	Per Year
	Special Olympics Coordinator	\$ 2,000.00	Per Year
	Bilingual Coordinator	\$ 5,000.00	Per Year
	Lead Nurse	\$ 1,000.00	Per Year
	GT	\$ 500.00	Per Year
	Cultural Exchange	\$ 5,000.00	Per Year
	AVID Teacher	\$ 3,000.00	Per Year
	STAAR Instructional Support	\$ 7,000.00	One-Time



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GISD School Board Agenda Information Sheet
August 21, 2023

ACTION ITEM

SUBJECT: Action to seek approval for the implementation of a student internship program within the Communications Department at a rate of \$7.25 an hour.

ADMINISTRATOR RESPONSIBLE: Veronica Johannsen, Chief of Administration, Communication, and Security

RATIONAL SUMMARY: This initiative aligns with our districts commitment to fostering educational growth, community engagement, and strengthening workforce development. During the strategic planning process, GISD adopted a Mission statement that states the Gonzales Independent School District designs meaningful learning experiences that inspire students to make an impact beyond themselves. The program also aligns with three of our Belief statements in our Strategic Plan. We believe when we are responsive to students needs, we increase the likelihood of their success. We believe productive citizens move society forward. We believe student success results from meaningful learning experiences.

Incorporating a student internship program within our Communications Department stands to benefit not only the participating students but also our schools and the larger community. It is an investment in both education and communication excellence, reinforcing our commitment to providing experiential learning opportunities. Additional information on the student internship program is included in your packet.

We kindly request the board's approval to move forward with the approval of this program, at a rate of \$7.25 an hour.

ADMINISTRATION'S RECOMMENDATION: Approve

SAMPLE MOTION: *"I move that the Board of Trustees approve the implementation of a student internship program within the Communications Department at a rate of \$7.25 an hour."*

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Job Title: Multi-Skilled Storyteller Interns

WHO:

4 Paid Internship positions (Seniors Only)

4 Unpaid Internship positions (9th - 11th grade)

Pay \$7.25 hr Schedule 15-20 hours per week

Length of Time - School Year

Applications are due on Tuesday, August 22. Acceptance notifications will be sent Monday, August 25.

WHAT:

The intern will gain experience in communications strategy and public relations practices while working with the communications department to assist with writing projects, event planning, photography, web postings and other departmental functions. In addition, the intern will have the opportunity to build a professional portfolio by having their writing and photographs published on the web and in district publications. The internship program provides an excellent opportunity to gain professional experience and contribute in an active, demanding and dynamic public relations environment.

We are running this through our CTE program as part of a work-based learning opportunity.

Prerequisites

There are no prerequisites and no minimum GPA required.

There is an application and interview process that prospective students must successfully go through in order to be accepted. Upon initial acceptance, interns go through a probationary period to allow for accurate work assessments. Weekly meetings consist of lectures, workshops, professional guest speakers, and discussions. The students also work independently on their own time and with their peers to complete projects and assignments. Ideal candidates have a passion for journalism and digital communications, work collaboratively with others in a team setting, excel while working independently, and are eager to learn.

The specialties covered in the program consist of the following: journalism (including broadcast, print, and digital), communications, video production, marketing, public relations, media relations, crisis communications, event planning, social media, graphic design, business and real world skills such as interview techniques, ethics and professionalism.

Possible Team Projects

Podcast, newswriting, graphic design, video, social media, and the website team.

What is the time commitment for this program?

Approximately 15-20 hours

Where:

Mandatory team meetings will be held at the GISD central office. Projects will vary depending on the assignments pitched.

When:

Applications are due on Tuesday, August 22. Acceptance notifications will be sent Monday, August 25. Possible schedules 2nd, 3rd, 5th and 6th period plus events.

Why:

This initiative aligns with our district's commitment to fostering educational growth, community engagement, and strengthening workforce development. During the strategic planning process, GISD adopted a Mission statement that states the Gonzales Independent School District designs meaningful learning experiences that inspire students to make an impact beyond themselves. The program also aligns with three of our Belief statements in our Strategic Plan. We believe when we are responsive to student needs, we increase the likelihood of their success. We believe productive citizens move society forward. We believe student success results from meaningful learning experiences.

Incorporating a student internship program within our Communications Department stands to benefit not only the participating students but also our schools and the larger community. It is an investment in both education and communication excellence, reinforcing our commitment to providing experiential learning opportunities.

How:

Students should select the Arts, Audio/Video, Technology, & Communications Cluster in their schedule.

QUESTIONS? Contact:

Veronica Johannsen

Chief of Administration, Communications, and Safety

830-888-4454

veronica.johannsen@gonzalesisd.net



Board of Trustees

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Ashley Molina

Gloria Torres

GISD School Board Agenda Information Sheet
August 21, 2023

REPORT ITEM

SUBJECT: 2023-24 Budget Workshop

ADMINISTRATOR RESPONSIBLE: Dr. Elmer Avellaneda, Superintendent of Schools; Amanda Smith, Chief Financial Officer

RATIONAL SUMMARY: A 2023-24 budget update will be presented.

SUPERINTENDENT'S RECOMMENDATION: n/a

SAMPLE MOTION: n/a

**GONZALES INDEPENDENT SCHOOL DISTRICT
2023 - 2024 PRELIMINARY BUDGET**

	General Fund	Food Service	Debt Service
	<u>FUND 199</u>	<u>FUND 240</u>	<u>FUND 599</u>
5700 Local Property Taxes	20,030,181		2,563,332
5700 Other Local Sources	903,300	123,863	50,040
5800 State Revenues	8,069,636	7,000	7,754
5900 Federal Sources	632,469	1,967,887	
TOTAL REVENUES	<u>29,635,586</u>	<u>2,098,750</u>	<u>2,621,126</u>
EXPENDITURES			
0011 Instruction	16,014,806		
0012 Instructional Resources & Media Services	281,795		
0013 Curriculum & Staff Development	569,394		
0021 Instructional Leadership	524,292		
0023 School Leadership	1,853,791		
0031 Guidance, Counseling, & Evaluation	935,517		
0032 Social Work Services	78,345		
0033 Health Services	412,113		
0034 Student Transportation	1,434,811		
0035 Food Service	15,000	2,099,250	
0036 Co-Curricular/Extra-Curricular Activities	1,296,622		
0041 General Administration	2,003,953		
0051 Plant Maintenance and Operations	4,448,387		
0052 Security & Monitoring Services	660,547		
0053 Data Processing Services	1,047,766		
0061 Community Services	11,050		
0071 Debt Services	751,496		2,621,126
091 Contracted Inst Services Btw Public Schools	314,527		
0099 Other Intergovernmental Charges	514,828		
TOTAL EXPENDITURES	<u>33,169,040</u>	<u>2,099,250</u>	<u>2,621,126</u>
7915 Operational Transfer In		500	
8911 Operational Transfer Out	500		
PROJECTED NET ACTIVITY	<u><u>(3,533,954)</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



The GISD School Board Agenda Information Sheet
August 21, 2023

Board of Trustees

Ross Hendershot, III
President

Justin Schwausch
Vice President

Josie Smith-Wright
Secretary

Sandra Gorden

D'Anna Robinson

Ashley Molina

Gloria Torres

Adjourn to Closed Session
Under Texas Government Code Chapter 551

The board will recess this open session and convene in a closed meeting to discuss items on the agenda. The Board may conveniently meet in such closed or Executive Session or meeting, concerning any and all subjects and for any and all purposes permitted by Texas Government Code chapter 551, including, but not limited to:

Section 551.071: Consultation with Attorney;

Section 551.072: Deliberation Regarding Real Property;

Section 551.073: Deliberation Regarding Prospective Gift;

Section 551.074: Personnel Matters; Deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee: Closed Meeting.

Section 551.076: Deliberation Regarding Security Devices;

Section 551.082: School Children; School District Employees; Disciplinary Matter or Complaint

Section 551.083: Certain School Boards; Meeting Regarding Consultation with Representative of Employee Group

Section 551.084: Investigation; Exclusion of witnesses from a hearing.

No voting will take place in the closed meeting. Any action the board wishes to take as a result of discussions in a closed session will take place after the board reconvenes in an open meeting. Today's date is _____ and it is _____ p.m./am

ADMINISTRATOR RESPONSIBLE: Dr. Elmer Avellaneda, Superintendent of Schools

RATIONAL SUMMARY: Personnel Matters

Personnel matters are as follows:

- A. Resignations
- B. New Positions
- C. New Hires



Our Students. Our Future.