



**DUNCANVILLE ISD**

*Writing success stories, one student at a time.*

**July 1, 2017 to June 30, 2018**

# **BUDGET**



A NEW ACTON

95,135 sf | Pre-K - 5  
Currently serving the Woods Sugarberry neighborhoods

**Huckabee** | Acton Elementary School & Kennemer Middle School Site, Duncanville ISD

**Duncanville Independent School District**  
Duncanville, Texas

# Duncanville Independent School District 2017-2018 Proposed Budget

## TABLE OF CONTENTS

	Page
<b><u>Executive Summary:</u></b>	
Executive Summary	
Board of Trustees and Administrative Officials.....	1
 <b><u>Official Budget:</u></b>	
Notice of Public Hearing.....	2
Combined Budget of Revenues and Appropriations.....	3
 <b><u>General Fund:</u></b>	
2017-2018 General Fund Budget Comparison Summary.....	4
Summary of Budgeted Expenditures per Student.....	5
 <b><u>Child Nutrition Fund:</u></b>	
2017-2018 Child Nutrition Fund Budget Comparison Summary.....	6
 <b><u>Debt Service Fund:</u></b>	
2017-2018 Debt Service Fund Budget Comparison Summary.....	7
Debt Service Schedules.....	8
 <b><u>Property Taxes:</u></b>	
2017 Preliminary Totals.....	23
 <b><u>State Aid:</u></b>	
Summary of Finances.....	26
ADA Comparison from 2012-2013 to 2016-2017.....	28
 <b><u>Salary Schedules:</u></b>	
2017-2018 Salary Schedule for Teachers and Nurses.....	29
2017-2018 Administrative Management (AM) Compensation Plan .....	30
2017-2018 Administrative Professional (AP) Compensation Plan.....	31
2017-2018 Administrative Support (AS) Compensation Plan.....	33
2017-2018 Instructional Support (IS) Compensation Plan.....	35
2017-2018 Auxiliary Support (AUX) Compensation Plan.....	36

# Duncanville Independent School District

Budget for the 2017-2018 School Year

## Executive Summary

Dear Board Members, Employees, and Other Stakeholders:

The annual combined budget of the Duncanville Independent School District (the District) for the fiscal year 2017-2018 is hereby presented. The budget reflects total expenditures and transfers out for the General, Child Nutrition, and Debt Service Fund in the amount of \$132,761,355 and represents an increase of \$1,121,531, or 1%. Projected revenues and transfers in are \$134,806,002 and represents an increase of \$3,112,371, or 2%, resulting in a combined estimated net increase to fund balances of \$2,044,647 which is primarily related to the increase in property tax values, which produces an increase in the tax levy and property tax collections.

Enclosed please find schedules for the General Fund, Child Nutrition Fund, and Debt Service Fund, all of which are required by law to be approved by board action.

### **Next Year's Budgets and Rates**

The maintenance and operating tax rate of \$1.04000 is the same as the prior year. A total of 4 cents above \$1.00 is allowable at the local level, under provisions of HB 1. The District is now at its maximum maintenance and operating tax rate, and will remain at this rate until the Board of Trustees call for a tax ratification election to access up to 13 additional pennies. The District's interest and sinking tax rate of \$0.48148 is the same as the prior year.

The District's preliminary property values for development of the 2017-2018 budget, are up \$395,009,481, or 10%, from the 2016 certified property values. The total tax rate proposed is \$1.521480, the same as the prior year. The District's certified taxable values will be received from Dallas Central Appraisal District July 25, 2017 and the Ordinance Setting the Tax Rate will then be approved by the Board of Trustees at the August, 2017 Board Meeting.

### **General Fund:**

General Fund spending per student in 2017-2018 will increase approximately 1%, from \$8,843 to \$8,917 per student.

Total proposed General Fund revenues are budgeted to be \$106,844,985, an increase of \$2,132,956 or 2% above the 2016-2017 budgeted revenues of \$104,712,029. The increase is mostly attributable to the increase in property tax values, which produces an increase in the tax levy and property tax collections.

Total proposed General Fund expenditures are up 2% from last year. Last year, expenditures were \$104,658,222 and proposed expenditures for 2017-2018 are budgeted to be \$106,844,985.

This increase is primarily due to payroll increases: an increase in starting teacher pay from \$50,000 to \$51,000, a \$1,500 increase for all teachers and nurses and a 3% general increase that has been applied to the mid-point of the remaining pay scales.

**Child Nutrition Fund:**

Total proposed Child Nutrition Fund revenues are budgeted to be \$7,473,257, a slight decrease of \$65,370 or -1% below the 2016-2017 budgeted revenues of \$7,538,627.

Total proposed Child Nutrition Fund expenditures are down -1% from last year. Last year, expenditures were \$7,538,627 and proposed expenditures for 2017-2018 are budgeted to be \$7,491,370.

Child Nutrition revenue and expenditure decreases relate to having three less student calendar days in 2017-2018 than in the current year. Part of the decrease in child nutrition activity from reduced student days, will be offset with a minimal increase in student meal prices.

**Debt Service Fund:**

Total proposed Debt Service Fund revenues are budgeted to be \$20,487,760, an increase of \$1,044,785 or 5% above the 2016-2017 budgeted revenues of \$19,442,975. The increase is primarily related to the increase in property tax values, which produces an increase in the tax levy and property tax collections.

Total proposed Debt Service Fund expenditures are down -5% from last year. Last year, expenditures were \$19,442,975 and proposed expenditures for 2017-2018 are budgeted to be \$18,425,000, which represents the amount of payments required for bonded debt service payments.

**Capital Projects**

In November 2014, the District's voters approved a \$102.545 million bond issue that has been used to build and improve the District's facilities, safety and security, and technology. A new Acton Elementary, will be opening for the 2017-2018 school year.

**Our Challenge**

The District will continue to review its priorities to maintain the highest level of service to its children and taxpayers for future budget years.



Dr. Marc Smith  
*Superintendent of Schools*



Jan Arrington, CPA, MEd  
*Chief Financial Officer*

DUNCANVILLE INDEPENDENT SCHOOL DISTRICT  
Duncanville, Texas

FISCAL YEAR 2017-2018 BUDGET

July 1, 2017 to June 30, 2018

BOARD OF TRUSTEES

Renee McNeely, President  
Janice Savage-Martin, Vice President  
Carla Fahey, Secretary  
Tom Kennedy, Member  
Phil McNeely, Member  
Joe Veracruz, Jr., Member  
Cassandra Phillips, Member

ADMINISTRATIVE OFFICIALS

Dr. Marc Smith, Superintendent  
Melissa Kates, Chief of Staff  
Mike Chrietzberg, Assistant Superintendent for Campus Support  
Kathleen Brown, Assistant Superintendent of Personnel  
Andrea Fields, Assistant Superintendent of Operations  
Tiara Richard, Chief Communications Officer  
Jan Arrington, Chief Financial Officer  
Chuck Allsup, Interim Chief Technology Officer  
Dr. Eduardo Hernandez, Chief of Schools  
Dr. Thurston Lamb, Chief of Schools  
Clint Harper, Director of Athletics

## NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Duncanville Independent School District will hold a public meeting at 6:00 p.m. June 26, 2017, in the Education Plaza, 710 S. Cedar Ridge Drive, Duncanville, Texas. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

<b>Maintenance Tax</b>	\$ 1.04000/\$100 (Proposed rate for maintenance and operations)
<b>School Debt Service Tax</b>	
<b>Approved by Local Voters</b>	<b>\$0.48148/\$100 (Proposed rate to pay bonded indebtedness)</b>

<u>Comparison of Proposed Budget with Last Year's Budget</u>	
The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:	
Maintenance and operations	<u>2.04</u> % increase
Debt Service	<u>5.37</u> % increase
Total expenditures	<u>2.56</u> % increase

<u>Total Appraised Value and Total Taxable Value</u> (as calculated under Section 26.04, Tax Code)		
	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>
Total appraised value* of all property	<u>\$5,128,968,690</u>	<u>\$5,548,982,340</u>
Total appraised value* of new property**	<u>\$43,707,964</u>	<u>\$79,517,980</u>
Total taxable value*** of all property	<u>\$4,022,011,071</u>	<u>\$4,385,502,091</u>
Total taxable value*** of new property**	<u>\$43,707,964</u>	<u>\$79,517,980</u>

\* "Appraised value" is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.  
 \*\* "New property" is defined by Section 26.012(17), Tax Code.  
 \*\*\* "Taxable value" is defined by Section 1.04(10), Tax Code.

<u>Bonded Indebtedness</u>	
Total amount of outstanding and unpaid bonded indebtedness*	<u>\$378,782,450</u>

\* Outstanding principal as of 6-30-2015

<u>Comparison of Proposed Rates with Last Year's Rates</u>					
	<u>Maintenance &amp; Operations</u>	<u>Interest &amp; Sinking Fund *</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	<u>\$1.0400</u>	<u>\$0.48148*</u>	<u>\$1.5215</u>	<u>\$4.811</u>	<u>\$5.103</u>
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	<u>\$0.98869</u>	<u>\$0.40813*</u>	<u>\$1.3968</u>	<u>\$5.035</u>	<u>\$4.866</u>
Proposed Rate	<u>\$1.04000</u>	<u>\$0.48148*</u>	<u>\$1.5215</u>	<u>\$5.089</u>	<u>\$4.866</u>

\* The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

<u>Comparison of Proposed Levy with Last Year's Levy on Average Residence</u>		
	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	<u>\$105,886</u>	<u>\$ 115,030</u>
Average Taxable Value of Residences	<u>\$ 84,840</u>	<u>\$ 92,748</u>
Last Year's Rate Versus Proposed Rate per \$100 Value	<u>\$ 1.5215</u>	<u>\$ 1.5215</u>
Taxes Due on Average Residence	<u>\$1,290.84</u>	<u>\$1,411.16</u>
Increase (Decrease) in Taxes	<u>\$ 81.91</u>	<u>\$ 120.32</u>

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

**Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.52148. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.52148.**

<u>Fund Balances</u>	
The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:	
Maintenance and Operations Fund Balance(s)	<u>\$38,478,545</u>
Interest & Sinking Fund Balance(s)	<u>\$14,458,981</u>

**Duncanville Independent School District**  
**Official Budget**  
**FY 2017-2018**

	General Operating	Child Nutrition	Debt Service	Total
Operating Tax Rate	\$ 1.040000		\$ 0.481480	\$ 1.521480
Beg Fund Balance 07-01-2016	\$ 40,478,545	\$ 470,634	\$ 11,396,221	\$ 52,345,400
Estimated Net Change in Fund Balance for 2016-2017	\$ (2,000,000)	\$ -	\$ 1,000,000	\$ (1,000,000)
Estimated Available Fund Balance 07-01-2017	\$ 38,478,545	\$ 470,634	\$ 12,396,221	\$ 51,345,400
<b>Revenues</b>				
5700 Local & Intermediate	\$ 42,650,673	\$ 1,299,200	\$ 19,440,096	\$ 63,389,969
5800 State Program	\$ 62,274,312	\$ 42,000	\$ 1,047,664	\$ 63,363,976
5900 Federal Program	\$ 1,920,000	\$ 6,132,057	\$ -	\$ 8,052,057
Total Revenues	\$ 106,844,985	\$ 7,473,257	\$ 20,487,760	\$ 134,806,002
<b>Expenditures</b>				
11 Instruction	59,377,631.00			\$ 59,377,631
12 Instructional Resources	1,454,762.00			\$ 1,454,762
13 Staff Development	2,965,811.00			\$ 2,965,811
21 Instructional Administration	2,491,113.00			\$ 2,491,113
23 School Administration	7,626,880.00			\$ 7,626,880
31 Counseling Services	3,856,568.00			\$ 3,856,568
32 Social Work Services	53,937.00			\$ 53,937
33 Health Services	1,238,158.00			\$ 1,238,158
34 Transportation Services	3,722,100.00			\$ 3,722,100
35 Food Service		\$ 7,337,083		\$ 7,337,083
36 Extra-Curricular	2,735,752.00			\$ 2,735,752
41 General Administration	5,075,242.00			\$ 5,075,242
51 Maintenance	11,199,806.00	\$ 140,000		\$ 11,339,806
52 Security	1,472,177.00	\$ 14,287		\$ 1,486,464
53 Data Processing Services	2,921,765.00			\$ 2,921,765
61 Community Services	306,283.00			\$ 306,283
95 Payments to JJAEP	100,000.00			\$ 100,000
99 Debt Services	247,000.00		\$ 18,425,000	\$ 18,672,000
Total Expenditures	\$ 106,844,985	\$ 7,491,370	\$ 18,425,000	\$ 132,761,355
Estimated Net Change in Fund Balance for 2017-2018	\$ -	\$ (18,113)	\$ 2,062,760	\$ 2,044,647
Projected Ending Fund Balance 06-30-2018*	\$ 38,478,545	\$ 452,521	\$ 14,458,981	\$ 53,390,047
* Fund Balance %	36.0%	6.0%	78.5%	40.2%

**Duncanville Independent School District  
General Fund Budget Comparison  
FY 2017-2018**

	2016-2017		2017-2018		Percentage
	Original Budget	Proposed Budget	Difference	Change	
	General	General			
	Operating	Operating			
Beg Fund Balance 07-01-2016	\$ 40,478,545	\$ 40,478,545	\$ -		
Estimated Net Change in Fund Balance for 2016-2017	\$ 53,807	\$ (2,000,000)	\$ (2,053,807)		
Estimated Available Fund Balance 07-01-2017	\$ 40,532,352	\$ 38,478,545	\$ (2,053,807)		
<b>Revenues</b>					
5700 Local & Intermediate	\$ 40,120,064	\$ 42,650,673	\$ 2,530,609		6%
5800 State Program	\$ 62,566,965	\$ 62,274,312	\$ (292,653)		0%
5900 Federal Program	\$ 2,025,000	\$ 1,920,000	\$ (105,000)		-5%
Total Revenues	\$ 104,712,029	\$ 106,844,985	\$ 2,132,956		2%
<b>Expenditures</b>					
11 Instruction	\$ 61,068,910	\$ 59,377,631	\$ (1,691,279)		-3%
12 Instructional Resources	\$ 1,388,393	\$ 1,454,762	\$ 66,369		5%
13 Staff Development	\$ 2,699,709	\$ 2,965,811	\$ 266,102		10%
21 Instructional Administration	\$ 1,986,708	\$ 2,491,113	\$ 504,405		25%
23 School Administration	\$ 7,170,770	\$ 7,626,880	\$ 456,110		6%
31 Counseling Services	\$ 3,272,274	\$ 3,856,568	\$ 584,294		18%
32 Social Work Services	\$ 43,625	\$ 53,937	\$ 10,312		24%
33 Health Services	\$ 1,374,279	\$ 1,238,158	\$ (136,121)		-10%
34 Transportation Services	\$ 3,183,787	\$ 3,722,100	\$ 538,313		17%
35 Food Service	\$ 10,000	\$ -	\$ (10,000)		0%
36 Extra-Curricular	\$ 2,560,968	\$ 2,735,752	\$ 174,784		7%
41 General Administration	\$ 3,928,220	\$ 5,075,242	\$ 1,147,022		29%
51 Maintenance	\$ 10,891,111	\$ 11,199,806	\$ 308,695		3%
52 Security	\$ 1,144,021	\$ 1,472,177	\$ 328,156		29%
53 Data Processing Services	\$ 3,258,152	\$ 2,921,765	\$ (336,387)		-10%
61 Community Services	\$ 330,295	\$ 306,283	\$ (24,012)		-7%
95 Payments to JJAEP	100,000.00	\$ 100,000	\$ -		0%
99 Intergovernmental Charges	\$ 247,000	\$ 247,000	\$ -		0%
Total Expenditures	\$ 104,658,222	\$ 106,844,985	\$ 2,186,763		2%
Estimated Net Change in Fund Balance for 2017-2018	\$ 53,807	\$ -	\$ (53,807)		
Projected Ending Fund Balance 06-30-2018*	\$ 40,586,159	\$ 38,478,545	\$ (2,107,614)		
* Fund Balance %	38.8%	36.0%			



<b>Duncanville Independent School District</b>					
<b>General Fund Summary of Budgeted Expenditures per Student</b>					
<b>FY 2017-2018</b>					
		<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2017-2018</b>
		<b>Original Budget</b>	<b>Budget/Student</b>	<b>Proposed Budget</b>	<b>Budget/Student</b>
		General		General	
		Operating		Operating	
	Budgeted Refined ADA	11,835.470		11,981.641	
	Expenditures				
11	Instruction	\$ 61,068,910	\$ 5,159.82	\$ 59,377,631	\$ 4,955.72
12	Instructional Resources	\$ 1,388,393	\$ 117.31	\$ 1,454,762	\$ 121.42
13	Staff Development	\$ 2,699,709	\$ 228.10	\$ 2,965,811	\$ 247.53
21	Instructional Administration	\$ 1,986,708	\$ 167.86	\$ 2,491,113	\$ 207.91
23	School Administration	\$ 7,170,770	\$ 605.87	\$ 7,626,880	\$ 636.55
31	Counseling Services	\$ 3,272,274	\$ 276.48	\$ 3,856,568	\$ 321.87
32	Social Work Services	\$ 43,625	\$ 3.69	\$ 53,937	\$ 4.50
33	Health Services	\$ 1,374,279	\$ 116.12	\$ 1,238,158	\$ 103.34
34	Transportation Services	\$ 3,183,787	\$ 269.00	\$ 3,722,100	\$ 310.65
35	Food Service	\$ 10,000	\$ 0.84	\$ -	\$ -
36	Extra-Curricular	\$ 2,560,968	\$ 216.38	\$ 2,735,752	\$ 228.33
41	General Administration	\$ 3,928,220	\$ 331.90	\$ 5,075,242	\$ 423.58
51	Maintenance	\$ 10,891,111	\$ 920.21	\$ 11,199,806	\$ 934.75
52	Security	\$ 1,144,021	\$ 96.66	\$ 1,472,177	\$ 122.87
53	Data Processing Services	\$ 3,258,152	\$ 275.29	\$ 2,921,765	\$ 243.85
61	Community Services	\$ 330,295	\$ 27.91	\$ 306,283	\$ 25.56
95	Payments to JJAEP	100,000.00	\$ 8.45	\$ 100,000	\$ 8.35
99	Intergovernmental Charges	\$ 247,000	\$ 20.87	\$ 247,000	\$ 20.61
	<b>Total Expenditures</b>	<b>\$ 104,658,222</b>	<b>\$ 8,843</b>	<b>\$ 106,844,985</b>	<b>\$ 8,917</b>

**Duncanville Independent School District  
Child Nutrition Fund Budget Comparison  
FY 2017-2018**

	2016-2017	2017-2018		Percentage
	Original Budget	Proposed Budget	Difference	Change
	Child Nutrition	Child Nutrition		
Beg Fund Balance 07-01-2016	\$ 470,634	\$ 470,634	\$ -	
Estimated Net Change in Fund Balance for 2016-2017	\$ -	\$ -	\$ -	
Estimated Available Fund Balance 07-01-2017	\$ 470,634	\$ 470,634	\$ -	
<b>Revenues</b>				
5700 Local & Intermediate	\$ 1,219,718	\$ 1,299,200	\$ 79,482	7%
5800 State Program	\$ 42,000	\$ 42,000	\$ -	0%
5900 Federal Program	\$ 6,276,909	\$ 6,132,057	\$ (144,852)	-2%
Total Revenues	\$ 7,538,627	\$ 7,473,257	\$ (65,370)	-1%
<b>Expenditures</b>				
11 Instruction				
12 Instructional Resources				
13 Staff Development				
21 Instructional Administration				
23 School Administration				
31 Counseling Services				
32 Social Work Services				
33 Health Services				
34 Transportation Services				
35 Food Service	\$ 7,380,627	\$ 7,337,083	\$ (43,544)	0%
36 Extra-Curricular				
41 General Administration				
51 Maintenance	\$ 133,000	\$ 140,000	\$ 7,000	5%
52 Security	\$ 25,000	\$ 14,287	\$ (10,713)	-43%
53 Data Processing Services				
61 Community Services				
95 Payments to JJAEP				
99 Intergovernmental Charges				
Total Expenditures	\$ 7,538,627	\$ 7,491,370	\$ (47,257)	-1%
Estimated Net Change in Fund Balance for 2017-2018	\$ -	\$ (18,113)	\$ (18,113)	
Projected Ending Fund Balance 06-30-2018*	\$ 470,634	\$ 452,521	\$ (18,113)	
* Fund Balance %	6.2%	6.0%		

**Duncanville Independent School District  
Debt Service Fund Budget Comparison  
FY 2017-2018**

	2016-2017	2017-2018		Percentage
	Original Budget	Proposed Budget	Difference	Change
	Debt	Debt		
	Service	Service		
Beg Fund Balance 07-01-2016	\$ 11,396,221	\$ 11,396,221	\$ -	
Estimated Net Change in Fund Balance for 2016-2017	\$ -	\$ 1,000,000	\$ 1,000,000	
Estimated Available Fund Balance 07-01-2017	\$ 11,396,221	\$ 12,396,221	\$ 1,000,000	
<b>Revenues</b>				
5700 Local & Intermediate	\$ 17,378,913	\$ 19,440,096	\$ 2,061,183	12%
5800 State Program	\$ 2,064,062	\$ 1,047,664	\$ (1,016,398)	-49%
5900 Federal Program				
<b>Total Revenues</b>	<b>\$ 19,442,975</b>	<b>\$ 20,487,760</b>	<b>\$ 1,044,785</b>	<b>5%</b>
<b>Expenditures</b>				
11 Instruction				
12 Instructional Resources				
13 Staff Development				
21 Instructional Administration				
23 School Administration				
31 Counseling Services				
32 Social Work Services				
33 Health Services				
34 Transportation Services				
35 Food Service				
36 Extra-Curricular				
41 General Administration				
51 Maintenance				
52 Security				
53 Data Processing Services				
61 Community Services				
71 Debt Services	\$ 19,442,975	\$ 18,425,000	\$ (1,017,975)	-5%
95 Payments to JJAEP				
99 Intergovernmental Charges				
<b>Total Expenditures</b>	<b>\$ 19,442,975</b>	<b>\$ 18,425,000</b>	<b>\$ (1,017,975)</b>	<b>-5%</b>
Estimated Net Change in Fund Balance for 2017-2018	\$ -	\$ 2,062,760	\$ 2,062,760	
Projected Ending Fund Balance 06-30-2018*	\$ 11,396,221	\$ 14,458,981	\$ 3,062,760	
* Fund Balance %	58.6%	78.5%		



Outstanding Unlimited Tax  
Debt Service

March 30, 2017

**BOK FINANCIAL SECURITIES**  
(Financial Advisor)



**DALLAS CENTRAL APPRAISAL DISTRICT  
CERTIFIED  
PRELIMINARY ESTIMATED VALUES**

Year: 2017

Jurisdiction: DUNCANVILLE ISD

In accordance with the requirements of the Texas Property Tax Code, Chapter 26, Section 26.01(e), the following estimated of values are hereby certified:

	<b>Market Value</b>	<b>Taxable Value</b>	<b>New Construction</b>
<b>Residential</b>	\$2,837,291,850	\$2,290,321,037	\$19,370,800
<b>Commercial</b>	\$1,748,854,330	\$1,282,199,775	\$59,814,860
<b>Business Personal Property</b>	\$924,481,270	\$761,322,722	\$143,730
<b>Total</b>	<u>\$5,510,627,450</u>	<u>\$4,333,843,534</u>	<u>\$79,329,390</u>

I, W. Kenneth Nolan, Executive Director/Chief Appraiser of the Dallas Central Appraisal District, do hereby certify the aforementioned estimate of values and totals to the taxing jurisdiction indicated above, in accordance with the requirements of the laws of the State of Texas on this 27th day of April, 2017.

Dallas Central Appraisal District

W. Kenneth Nolan  
Executive Director/Chief Appraiser



**DALLAS CENTRAL APPRAISAL DISTRICT  
1ST PRELIMINARY ESTIMATED VALUE LETTER  
May 15, 2017**

Year: 2017

Jurisdiction: DUNCANVILLE ISD

	<b>Market Value</b>	<b>Taxable Value</b>	<b>New Construction</b>
<b>Residential</b>	\$2,837,258,620	\$2,287,854,795	\$19,747,490
<b>Commercial</b>	\$1,746,490,720	\$1,277,368,025	\$59,814,860
<b>Business Personal Property</b>	\$979,842,370	\$834,069,995	\$0
<b>Total</b>	<hr/> <hr/> <b>\$5,563,591,710</b>	<hr/> <hr/> <b>\$4,399,292,815</b>	<hr/> <hr/> <b>\$79,562,350</b>



**DALLAS CENTRAL APPRAISAL DISTRICT  
2ND PRELIMINARY ESTIMATED VALUE LETTER  
June 01, 2017**

Year: 2017

Jurisdiction: DUNCANVILLE ISD

	<b>Market Value</b>	<b>Taxable Value</b>	<b>New Construction</b>
<b>Residential</b>	\$2,835,148,260	\$2,285,966,719	\$19,703,120
<b>Commercial</b>	\$1,737,863,980	\$1,268,943,096	\$59,814,860
<b>Business Personal Property</b>	\$975,970,100	\$830,592,276	\$0
<b>Total</b>	<hr/> <hr/> <b>\$5,548,982,340</b>	<hr/> <hr/> <b>\$4,385,502,091</b>	<hr/> <hr/> <b>\$79,517,980</b>

The format of the following Summary of Finances report mirrors (for the most part) the report generated by TEA. "LPE" data is not on this report.

84th/85th Legislative Session

Release 2

2/3/2017

**2017-18 Summary of Finances**  
**DUNCANVILLE ISD**  
**057-907**

2017-18 ASATR Lost (ASATR Repealed Effective 9/1/2017)		\$0
Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	11,981.641
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) <a href="#">(Link to Detail Report)</a>	10,440.296
3.	Special Education FTEs <a href="#">(Link to Detail Report)</a>	372.926
4.	Career & Technology FTEs	1,168.419
5.	Advanced Career & Technology FTEs	0.000
6.	High School ADA	3,969.700
7.	Weighted ADA (WADA) <a href="#">(Link to Detail Report)</a>	16,373.774
8.	Prior Year Refined ADA	11,873.210
9.	Texas School for the Blind and Visually Impaired ADA	0.000
10.	Texas School for the Deaf ADA	1.000
Staff		
11.	Full-time Staff (not MSS)	903.580
12.	Part-time Staff (not MSS)	8.420
Property Values		
13.	2017 (current tax year) Locally Certified Property Value	Not Needed
14.	2016 (prior tax year) State Certified Property Value ("T2" value)	3,832,311,063
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.5000
16.	2017-18 Compressed M&O Tax Rate	1.0000
17.	Average Tax Collection Rate	Not Needed
18.	2017-18 M&O Tax Rate	1.0400
19.	2017-18 M&O Tax Collections <a href="#">(Link to Detail Report)</a>	\$41,681,823
20.	2017-18 I&S Tax Collections	\$19,155,096
21.	2017-18 Total Tax Collections	\$60,836,919
22.	2017-18 Total Tax Levy	\$58,393,091
Funding Components		
23.	Adjusted Allotment <a href="#">(Link to Detail Report)</a>	\$5,651
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,616
25.	Cost of Education Index (CEI)	1.140
26.	Adjusted CEI	1.140
27.	Per Capita Rate	\$200.000



<b>Tier I Allotments</b>		
<b>Program Intent Codes - Allotments</b>		
28.	11-Regular Program Allotment	\$58,998,113
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$7,175,821
30.	22-Career & Technology Allotment (Spend 58%)	\$8,913,693
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$404,741
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$11,506,391
33.	25-Bilingual Education Allotment (Spend 52%)	\$1,108,784
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$1,006,640
37.	31-High School Allotment	\$1,091,668
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$90,205,851
39.	Less: Local Fund Assignment	\$38,323,111
40.	State Share of Tier I	\$51,882,740
41.	Per Capita Distribution from the Available School Fund (ASF)	\$2,374,642
<b>Foundation School Program (FSP) State Funding</b>		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$51,882,740
43.	Tier II State Aid (Link to Tier II Detail Report)	\$5,232,065
44.	Other Programs (Link to Detail Report)	\$449,021
45.	Less: Total Available School Fund (\$200 * Prior Year ADA)	(\$2,374,642)
46.	Total FSP Operating Fund	55189184.32
<b>State Aid by Funding Source</b>		
<b>Fund Code/Object Code - Funding Source</b>		
47.	199/5812 - Foundation School Fund	\$55,189,184
48.	199/5811 - Available School Fund	\$2,374,642
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$1,047,664
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$0
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)	\$0
52.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report) (see HH1718-Calcs tab)	\$0
53.	<b>TOTAL 2017-18 FSP/ASF STATE AID</b>	<b>\$58,611,490</b>
FSP Allocations and Adjustments Report (Link to Detail Report)		

**ADDITIONAL INFO: (Not on TEA's Summary of Finances)**

<b>SUMMARY OF TOTAL STATE/LOCAL M&amp;O REVENUE:</b>		
54.	M&O Rev From State (not including Fund 599)	\$57,563,826
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$40,078,676
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)	\$1,603,147
57.	M&O Rev From Local Taxes (net of any recapture)	\$0
58.	Additional M&O Rev Resulting From ASATR Credit Against Recapture	N/A
59.	2017-18 TOTAL STATE/LOCAL M&O REVENUE	\$99,245,649
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
61.	<b>2017-18 NET TOTAL STATE/LOCAL M&amp;O REVENUE</b>	<b>\$99,245,649</b>

<b>SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:</b>		
62.	Recapture at the \$514000 Level	\$0
63.	Recapture at the \$319500 Level	\$0
64.	<b>Total 2017-18 Recapture</b>	<b>\$0</b>
65.	Less: ASATR Credit Against Recapture	N/A
66.	<b>Total 2017-18 Recapture Payments To TEA (Link to Detail Report)</b>	<b>\$0</b>

**Duncanville Independent School District  
ADA Comparison from 2013-2017  
FY 2017-2018**

	2012-2013*	2013-2014*	2014-2015*	2015-2016*	2016-2017**
Total Refined ADA (includes EE-12)	12,445.805	12,241.282	12,162.783	11,981.641	12,008.872
High School ADA	3,833.457	3,854.709	3,800.191	3,950.009	3,958.986
Bilingual/ESL Refined ADA	1,634.626	1,721.571	1,843.357	1,957.653	1,962.102
Gifted & Talented Enrollment	622.290	612.064	608.139	599.082	600.444
Career & Technical Education FTE	1,052.797	1,010.783	1,025.065	1,165.770	1,168.419
Comp Ed Free/Reduced Lunch	10,056.000	10,076.000	10,332.500	10,370.500	10,156.830
Comp Ed Pregnant FTE	3.505	2.677	3.462	1.988	1.993
Total Special Education FTE	447.472	442.931	430.739	372.082	372.926
(00) Speech Therapy FTE	18.959	19.794	22.164	19.083	19.126
(01) Homebound FTE	0.669	0.892	1.403	1.406	1.409
(02) Hospital Class FTE	-	-	-	-	-
(41-42) Resource Room FTE	309.009	296.159	289.775	236.452	236.989
(08) Vac FTE	-	-	2.981	2.410	2.415
(91-98) Off Home Campus FTE	-	-	-	-	-
(30) State School FTE	-	-	-	-	-
(81-89) Residential Care/Treat FTE	12.902	15.179	14.799	17.342	17.381
(43-44) Self Contained/Mild/Mod FTE	105.933	110.907	99.617	95.389	95.606
(45) Full-Time Early Child FTE	-	-	-	-	-
Special Education Mainstream Refined ADA	16.590	16.011	20.720	15.299	15.334
* Data pulled from Final Summary of Finance Reports					
** Data pulled from Preliminary Summary of Finance Report					



# DUNCANVILLE ISD

*Writing success stories, one student at a time.*

## DUNCANVILLE INDEPENDENT SCHOOL YEAR

### “New Hire” Teacher Salary Schedule

2017 – 2018 School Year

Years of Experience	Bachelor's Degree	Master's Degree
0	51,000	52,000
1	51,200	52,200
2	51,400	52,400
3	51,700	52,700
4	52,000	53,000
5	52,300	53,300
6	52,600	53,600
7	52,900	53,900
8	53,200	54,200
9	53,500	54,500
10	53,800	54,800
11	54,100	55,100
12	54,400	55,400
13	54,800	55,800
14	55,200	56,200
15	55,500	56,500
16	55,872	56,872
17	56,419	57,419
18	56,965	57,965
19	57,512	58,512
20	58,058	59,058
*21+	58,605	59,605

\*Teachers new to DISD in 2017 – 2018 with more than 20 years' experience will be paid \$58,605 (Bachelor's Degree) or \$59,605 (Master's Degree).

The Teacher Salary Schedule is for the 2017 – 2018 School Year only. It does not represent an expressed or implied contract, and no future raises may be implied or inferred from this schedule.

Also, the **Master's Degree must have been awarded prior to September 1 of the school year in order to qualify for the additional Master's supplement.**

**2017 - 2018 Administrative Management (AM) Compensation Plan**

Paygrade	Assignment	Duty Days
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**AM1**

Coordinator, Im/Inv/Rec Mgmt	226
Coordinator, Purchasing	226
Coordinator, Safety	226
Specialist, Benefits	226
Specialist, Business Systems	226
Specialist, Data Quality PEIMS	226
Specialist, Human Resources	226
Specialist, MAC (Technology)	226
Specialist, Systems	226
Supervisor, Nutrition	226
Supervisor, Nutrition Warehouse	261
Supervisor, Production	226

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 199.92</b>	<b>\$ 240.00</b>	<b>\$ 280.08</b>

226 Days	\$ 45,182.00	\$ 54,240.00	\$ 63,298.00
261 Days	\$ 52,179.00	\$ 62,640.00	\$ 73,101.00

**AM2**

Coordinator, Certification/Personnel Records	226
Coordinator, Custodial	261
Coordinator, Position Control	226
Coordinator, Security	226
Programmer, Information Systems	226
Registered Dietician	226
Specialist, AV & Inventory	226
Specialist, Communications	226

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 223.91</b>	<b>\$ 268.80</b>	<b>\$ 313.69</b>

226 Days	\$ 50,604.00	\$ 60,749.00	\$ 70,894.00
261 Days	\$ 58,441.00	\$ 70,157.00	\$ 81,873.00

**AM3**

Accountant	226
Manager, Payroll	226
Manager, PEIMS	226
Manager, Risk	226
Specialist, Communications Web/Video	226
Technology Network Administrator	226

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 264.21</b>	<b>\$ 317.18</b>	<b>\$ 370.15</b>

226 Days	\$ 59,711.00	\$ 71,683.00	\$ 83,654.00
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**AM4**

Director, External Communications	226
Director, Maintenance Services	261
Director, Nutrition Services	226
Director, Transportation	226
Systems Engineer	226

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 327.62</b>	<b>\$ 393.30</b>	<b>\$ 458.98</b>

226 Days	\$ 74,042.00	\$ 88,886.00	\$ 103,729.00
261 Days	\$ 85,509.00	\$ 102,651.00	\$ 119,794.00

**AM5**

Director, Purchasing/Warehouse	
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226

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 377.77</b>	<b>\$ 444.43</b>	<b>\$ 511.09</b>

226 Days	\$ 85,376.00	\$ 100,441.00	\$ 115,506.00
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**2017 - 2018 Administrative Professional (AP) Compensation Plan**

Paygrade	Assignment	Duty Days
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**AP1**

Athletic Trainer, Assistant	212
Occupational Therapist Assistant	192
Specialist, Academic Career & Technology Education (CTE)	217
Specialist, District Transition (Special Ed)	197
Specialist, Early Childhood	217
Specialist, Instructional (Special Ed)	197
Specialist, Instructional L.ELL (Eng Lang Learners)	217
Specialist, Library Media	187
Specialist, Library Media (High School)	197
Specialist, LPAC	207
Specialist, Teacher	217
Speech Language Pathologist Assistant	192

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 250.10</b>	<b>\$ 305.00</b>	<b>\$ 359.90</b>

187 Days	\$ 46,769.00	\$ 57,035.00	\$ 67,301.00
192 Days	\$ 48,019.00	\$ 58,560.00	\$ 69,101.00
197 Days	\$ 49,270.00	\$ 60,085.00	\$ 70,900.00
202 Days	\$ 50,520.00	\$ 61,610.00	\$ 72,700.00
207 Days	\$ 51,771.00	\$ 63,135.00	\$ 74,499.00
212 Days	\$ 53,021.00	\$ 64,660.00	\$ 76,299.00
217 Days	\$ 54,272.00	\$ 66,185.00	\$ 78,098.00

**AP2**

Athletic Trainer, Head	220
Counselor, Elementary	197
Counselor, High School	207
Counselor, Intermediate	202
Counselor, Middle School	202
Counselor, Lead	212
Physical Therapist	192
Testing Coordinator (High School)	220

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 265.11</b>	<b>\$ 323.30</b>	<b>\$ 381.49</b>

192 Days	\$ 50,901.00	\$ 62,074.00	\$ 73,246.00
197 Days	\$ 52,227.00	\$ 63,690.00	\$ 75,154.00
202 Days	\$ 53,552.00	\$ 65,307.00	\$ 77,061.00
207 Days	\$ 54,878.00	\$ 66,923.00	\$ 78,968.00
212 Days	\$ 56,203.00	\$ 68,540.00	\$ 80,876.00
220 Days	\$ 58,324.00	\$ 71,126.00	\$ 83,928.00

**AP3**

Assistant Principal, Elementary/Intermediate	207
Diagnostician	192
Head Swim Coach/Natatorium	226
Licensed Specialist School Psychology (LSSP)	192
Occupational Therapist	192
Specialist, Behavior Interventionist	212
Speech Language Pathologist	192
Technology Specialist (Special Ed)	192

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 280.06</b>	<b>\$ 339.47</b>	<b>\$ 398.88</b>

192 Days	\$ 53,772.00	\$ 65,178.00	\$ 76,585.00
197 Days	\$ 55,172.00	\$ 66,876.00	\$ 78,579.00
207 Days	\$ 57,972.00	\$ 70,270.00	\$ 82,568.00
212 Days	\$ 59,373.00	\$ 71,968.00	\$ 84,563.00
226 Days	\$ 63,294.00	\$ 76,720.00	\$ 90,147.00

**AP4**

Assistant Principal, Middle School	212
Coordinator, Bilingual	226
Coordinator, Career & Technology Education (CTE)	226
Coordinator, Family Engagement	226
Coordinator, Instructional Technology	226
Coordinator, Special Education	212
Coordinator, Instructional	226
Diagnostician (Bilingual)	192
Licensed Specialist School Psychology (LSSP) (Bilingual)	192
Speech Language Pathologist (Bilingual)	192

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 296.91</b>	<b>\$ 356.44</b>	<b>\$ 415.97</b>

192 Days	\$ 57,007.00	\$ 68,436.00	\$ 79,866.00
212 Days	\$ 62,945.00	\$ 75,565.00	\$ 88,186.00
226 Days	\$ 67,102.00	\$ 80,555.00	\$ 94,009.00

**2017 - 2018 Administrative Professional (AP) Compensation Plan  
(continued)**

Paygrade	Assignment	Duty Days
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**AP5**

Assistant Principal, High School	212
Associate Principal, High School	226
Coordinator, Campus Data & Support	226

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 314.73</b>	<b>\$ 377.83</b>	<b>\$ 440.93</b>

212 Days	\$ 66,723.00	\$ 80,100.00	\$ 93,477.00
226 Days	\$ 71,129.00	\$ 85,390.00	\$ 99,650.00

**AP6**

Principal, Summit (DAEP)	212
Principal, Elementary	217
Principal, Intermediate	217
Principal, PACE (AEP)	220
Assistant Athletic Director	226
Director, Early Childhood	226
Director, Professional Development	226
Director, Technology Operations	226

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 340.12</b>	<b>\$ 404.28</b>	<b>\$ 468.44</b>

212 Days	\$ 72,105.00	\$ 85,707.00	\$ 99,309.00
217 Days	\$ 73,806.00	\$ 87,729.00	\$ 101,651.00
220 Days	\$ 74,826.00	\$ 88,942.00	\$ 103,057.00
226 Days	\$ 76,867.00	\$ 91,367.00	\$ 105,867.00

**AP7**

Director, Accounting	226
Director, Assessment & Accountability	226
Director, Career & Technology Education (CTE)	226
Director, Elementary Education	226
Director, Gifted & Talented Education/Advanced Academics	226
Director, Human Resources	226
Director, Innovative Programs	226
Director, Language Acquisition	217
Director, Secondary Education	226
Director, Special Education	226
Director, State & Federal Programs	226
Director, Student Services	226
Head Basketball Coach	226
Head Football Coach	220
Principal, Middle School	226

	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 380.36</b>	<b>\$ 444.71</b>	<b>\$ 509.06</b>

217 Days	\$ 82,538.00	\$ 96,502.00	\$ 110,466.00
220 Days	\$ 83,679.00	\$ 97,836.00	\$ 111,993.00
226 Days	\$ 85,961.00	\$ 100,504.00	\$ 115,048.00

**AP8**

Executive Principal, High School	226
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	Minimum	Midpoint	Maximum
<b>Daily Rate</b>	<b>\$ 459.17</b>	<b>\$ 524.76</b>	<b>\$ 590.36</b>

226 Days	\$ 103,772.00	\$ 118,596.00	\$ 133,421.00
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**AP9**

Assistant Superintendent, Operations	226
Assistant Superintendent, Campus Support	226
Assistant Superintendent, Personnel	226
Chief Academic Officer	226
Chief Communications Officer	226
Chief Financial Officer	226
Chief of Schools (Elementary, Secondary)	226
Chief of Staff	226
Chief Technology Officer	226
Director, Athletics	226

226 Days **NEGOTIATED**

**SUPERINTENDENT OF SCHOOLS**

226 Days **NEGOTIATED**

**2017 -2018 Administrative Support (AS) Compensation Plan**

Paygrade	Assignment	Duty Days
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**AS1**

Aide, Copy Center/Mail	207
Clerk, Counselor	202
Clerk, Special Ed	187

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 11.28</b>	<b>\$13.75</b>	<b>\$ 16.23</b>

187 Days	\$ 15,820.00	\$ 19,284.00	\$ 22,763.00
202 Days	\$ 17,089.00	\$ 20,831.00	\$ 24,588.00
207 Days	\$ 17,512.00	\$ 21,347.00	\$ 25,197.00

**AS2**

Clerk, Office	187, 197
Clerk, Receptionist	226

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 12.18</b>	<b>\$14.85</b>	<b>\$ 17.52</b>

187 Days	\$ 17,082.00	\$ 20,827.00	\$ 24,572.00
197 Days	\$ 17,996.00	\$ 21,941.00	\$ 25,886.00
226 Days	\$ 20,645.00	\$ 25,171.00	\$ 29,696.00

**AS3**

Clerk, Attendance	197
Clerk, LPAC	197
Clerk, Office/Attendance	197
Clerk, Records (High School)	226
Clerk, Substitutes (High School)	187
District Receptionist	226
Secretary, Assistant Principal (Middle School)	197
Secretary, Counselor	197

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 13.40</b>	<b>\$16.34</b>	<b>\$ 19.28</b>

187 Days	\$ 18,794.00	\$ 22,917.00	\$ 27,040.00
197 Days	\$ 19,799.00	\$ 24,142.00	\$ 28,486.00
226 Days	\$ 22,713.00	\$ 27,696.00	\$ 32,680.00

**AS4**

Aide, Media Center	207
Clerk, Data Management (Special Ed)	226
Clerk, District Copy	226
Clerk, Free & Reduced	226
Clerk, SEMS/SERS (Special Ed)	207
Clerk, Truancy Records	197
Clerk, Withdrawal	197
Secretary, Assistant Principal (High School)	197

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 14.47</b>	<b>\$ 17.65</b>	<b>\$ 20.83</b>

197 Days	\$ 21,379.00	\$ 26,078.00	\$ 30,776.00
207 Days	\$ 22,465.00	\$ 27,402.00	\$ 32,339.00
226 Days	\$ 24,527.00	\$ 29,917.00	\$ 35,307.00

**AS5**

Clerk, Bookkeeper (High School)	226
Clerk, Transportation	226
Clerk, Transportation Shop	261
Secretary, Associate Principal	226
Secretary, Department (CTE)	226
Secretary, Principal (Elementary/Intermediate)	217
Secretary, Principal (Middle School)	220
Secretary, Principal (PACE/Summit)	212

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 15.88</b>	<b>\$ 19.06</b>	<b>\$ 22.24</b>

212 Days	\$ 25,249.00	\$ 30,305.00	\$ 35,362.00
217 Days	\$ 25,845.00	\$ 31,020.00	\$ 36,196.00
220 Days	\$ 26,202.00	\$ 31,449.00	\$ 36,696.00
226 Days	\$ 26,917.00	\$ 32,307.00	\$ 37,697.00
261 Days	\$ 31,085.00	\$ 37,310.00	\$ 43,535.00

**2017 - 2018 Administrative Support (AS) Compensation Plan  
(continued)**

Paygrade	Assignment	Duty Days
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<b>AS6</b>
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Clerk, Accounts Payable	226
Clerk, Human Resources	226
Secretary, Department	226
Secretary, Executive Principal (High School)	226
Specialist, PEIMS	226

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 17.14</b>	<b>\$ 20.58</b>	<b>\$ 24.02</b>

226 Days	\$ 29,052.00	\$ 34,883.00	\$ 40,714.00
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<b>AS7</b>
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Truancy Officer	212
Clerk, Payroll	226
Secretary, Executive	226

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 19.88</b>	<b>\$ 23.87</b>	<b>\$ 27.86</b>

212 Days	\$ 31,609.00	\$ 37,953.00	\$ 44,297.00
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226 Days	\$ 33,697.00	\$ 40,460.00	\$ 47,223.00
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<b>AS8</b>
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Secretary, Superintendent	226
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	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 26.38</b>	<b>\$ 31.03</b>	<b>\$ 35.68</b>

226 Days	\$ 44,714.00	\$ 52,596.00	\$ 60,478.00
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**2017 2018 Instructional Support (IS) Compensation Plan**

Paygrade	Assignment	Duty Days
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**IS1**

Aide, Bilingual	187
Aide, ESL	187
Aide, Instructional	187
Aide, Instructional (CTE)	187
Aide, Physical Education	187
Aide, Pre-Kindergarten	187

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 10.96</b>	<b>\$13.70</b>	<b>\$ 16.44</b>

187 Days	\$ 15,371.00	\$ 19,214.00	\$ 23,057.00
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**IS2**

Aide, Health Services	187
Aide, Library	187
Aide, Media Tech (CTE)	187
Aide, Special Education (Resource/Inclusion)	187

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 11.61</b>	<b>\$14.51</b>	<b>\$ 17.41</b>

187 Days	\$ 16,283.00	\$ 20,350.00	\$ 24,418.00
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**IS3**

Aide, Behavior	187
Aide, In School Suspension	187
Aide, PPCD	187
Aide, Special Education (FAST)	187
Aide, Special Education (Structured Learning Classroom)	187
Aide, Special Education (PPCD)	187
Aide, Special Education (Behavior)	187
Campus Monitor	192

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 12.61</b>	<b>\$15.38</b>	<b>\$ 18.15</b>

187 Days	\$ 17,686.00	\$ 21,570.00	\$ 25,455.00
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192 Days	\$ 18,158.00	\$ 22,147.00	\$ 26,136.00
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**IS4**

Assistant, Health Services	197
Campus Monitor Trainer	192

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 13.72</b>	<b>\$16.31</b>	<b>\$ 18.90</b>

192 Days	\$ 19,757.00	\$ 23,486.00	\$ 27,216.00
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197 Days	\$ 20,271.00	\$ 24,098.00	\$ 27,925.00
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**2017 - 2018 Auxiliary Support (AUX) Compensation Plan**

Paygrade	Assignment	Duty Days
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**AUX1**

Attendant (Transportation)	182
Custodian	261
Food Service Assistant	176
Food Service Assistant (Production)	187

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 9.32</b>	<b>\$ 11.65</b>	<b>\$ 13.98</b>

176 Days	\$ 13,123.00	\$ 16,403.00	\$ 19,684.00
182 Days	\$ 12,722.00	\$ 16,962.00	\$ 20,355.00
187 Days	\$ 13,943.00	\$ 17,428.00	\$ 20,914.00
261 Days	\$ 19,460.00	\$ 24,325.00	\$ 29,190.00

**AUX2**

Custodian Assistant Lead	261
Floor Technician	261
Food Assistant Lead	178
Groundskeeper	261
Parking Guard (Security)	177

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 10.34</b>	<b>\$ 12.93</b>	<b>\$ 15.52</b>

177 Days	\$ 14,641.00	\$ 18,309.00	\$ 21,976.00
178 Days	\$ 14,724.00	\$ 18,412.00	\$ 22,100.00
187 Days	\$ 15,469.00	\$ 19,343.00	\$ 23,218.00
261 Days	\$ 21,590.00	\$ 26,998.00	\$ 32,406.00

**AUX3**

Custodian Lead	261
Driver, Central Warehouse	226/261
Driver, Nutrition Warehouse	261
Electrician Helper	261
Groundskeeper, Assistant Lead	261
HVAC Filter Technician	261
Painter Helper	261
Plumber Helper	261
Technician II	261
Warehouse Worker (Nutrition)	187
Worker, Central Warehouse	261
Worker, Document Management	226

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 11.98</b>	<b>\$ 14.61</b>	<b>\$ 17.24</b>

187 Days	\$ 17,922.00	\$ 21,857.00	\$ 25,791.00
226 Days	\$ 21,660.00	\$ 26,415.00	\$ 31,170.00
261 Days	\$ 25,014.00	\$ 30,506.00	\$ 35,997.00

**AUX4**

Driver	182
Equipment Operator	261
Maintenance Technician	261
Maintenance Technician (High School)	261

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 13.18</b>	<b>\$ 16.07</b>	<b>\$ 18.96</b>

182 Days	\$ 19,190.00	\$ 23,398.00	\$ 27,606.00
261 Days	\$ 27,520.00	\$ 33,554.00	\$ 39,588.00

**AUX5**

Carpenter	261
Dispatcher/Driver (Transportation)	226
Dispatcher (Security)	192
Nutrition Services Manager (Elem/Int/MS)	181
Transportation Floater	182

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 14.24</b>	<b>\$ 17.36</b>	<b>\$ 20.48</b>

181 Days	\$ 20,620.00	\$ 25,137.00	\$ 29,655.00
182 Days	\$ 20,733.00	\$ 25,276.00	\$ 29,819.00
192 Days	\$ 21,873.00	\$ 26,665.00	\$ 31,457.00
226 Days	\$ 25,746.00	\$ 31,387.00	\$ 37,028.00
261 Days	\$ 29,733.00	\$ 36,248.00	\$ 42,762.00

**2017 - 2018 Auxiliary Support (AUX) Compensation Plan  
(continued)**

Paygrade	Assignment	Duty Days
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**AUX6**

Electrician Journeyman	261
Groundskeeper Lead	261
HVAC Technician	261
HVAC Technician (High School)	261
Integrated Pest Management	261
Locksmith	261
Maintenance Lead	261
Nutrition Services Manager (High School)	181
Painter Lead	261
Route Supervisor (General Ed)	226
Route Supervisor (Special Ed)	226
Shop Foreman	261
Specialist, Technology Support	226
Supervisor, Security	226
Technician Level III	261
Welder Small Engine Mechanic	261

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 16.65</b>	<b>\$ 20.31</b>	<b>\$ 23.97</b>

181 Days	\$ 24,109.00	\$ 29,409.00	\$ 34,709.00
226 Days	\$ 30,103.00	\$ 36,720.00	\$ 43,338.00
261 Days	\$ 34,765.00	\$ 42,407.00	\$ 50,049.00

**AUX7**

Electrician Master	261
Fleet Manager	261
HVAC Technician Lead	261
Operations Manager	226
Plumber Master	261
Supervisor Custodial	261
Supervisor Warehouse	226
Technology Help Desk Tech	226
Technology Technician	226

	Minimum	Midpoint	Maximum
<b>Hourly Rate</b>	<b>\$ 19.66</b>	<b>\$ 23.97</b>	<b>\$ 28.28</b>

226 Days	\$ 35,545.00	\$ 43,338.00	\$ 51,130.00
261 Days	\$ 41,050.00	\$ 50,049.00	\$ 59,049.00