



## **ALEDO ISD BOARD MEETING TEMPLATE**

**MEETING DATE:** August 27, 2018

**AGENDA ITEM:** Consider Adoption of 2018-2019 Fiscal Year Budget

**PRESENTER:** Earl Husfeld

**ALIGNS TO BOARD GOAL(S):** Financial/Facilities – The District shall exhibit excellence in financial and facility planning, management, and stewardship.

### **BACKGROUND INFORMATION:**

- Per Section 44.002 of the Texas Education Code, “the Superintendent shall prepare, or cause to be prepared, a proposed budget covering all estimated revenue and proposed expenditures of the District for the following fiscal year”.
- The budget must be prepared according to generally accepted accounting principles, rules adopted by the State Board of Education, and adopted policies of the Board of Trustees.
- Once the budget has been prepared, the Board of Trustees must call a meeting for the purpose of adopting a budget for the succeeding fiscal year. Budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund must be included in the official district budget and must be adopted by August 31.

### **ADMINISTRATIVE CONSIDERATIONS:**

- The following summary of the proposed 2018-2019 budget is presented for your review and consideration.
- The proposed budget addresses the 2018-2019 budget priorities and provides for the items necessary to fund the District’s instructional programs and operational costs for the 2018-2019 fiscal year.
- The proposed budget provides for a proposed tax rate of \$1.5950. The proposed tax rate is no change from the 2017-2018 tax rate of \$1.5950. The proposed M&O component of the tax rate remains at \$1.1700. The proposed I&S component of the tax rate remains at \$0.4250.

### **FISCAL NOTE:**

Adoption of the 2018-2019 Fiscal Year Budget.

### **ADMINISTRATIVE RECOMMENDATION:**

The Administration recommends the Board of Trustees approve and adopt the 2018-2019 fiscal year revenues and appropriations budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund as presented.

**Aledo Independent School District  
2018-2019 Budget Highlights**

- Projected student enrollment – 6,098, an increase of 401 students (6.65%) from the Fall 2017 PEIMS submission.
- Projected average daily attendance – 5,793.10.
- 2018 certified taxable value of all property in the District is \$3,546,895,523, an increase in value of \$286.12 million, or 8.77% from the 2017 certified values.
- Current year tax collections based on a projected 99.0% collection rate.
- The following additional staff positions approved during multiple board meetings at a projected cost of approximately \$2,281,500:
  - 16 teachers for elementary schools
  - 13 teachers for secondary schools
  - 1 physical education aide for Walsh Elementary School
  - 1 special programs coordinator
  - 1 speech therapist for special education program
  - .5 counselor for special education program
  - .5 diagnostician for special education program
  - .5 ABA therapist for special education program
  - 1 assistant principal for Walsh Elementary School
  - 1 district-wide intervention counselor
  - 1 attendance clerk for Aledo Middle School
  - 1 administrative assistant position for Administration Building
  - 1 facilities/operations staff
  - 1 general maintenance staff
  - 2 child nutrition staff
  - 3 police officers
- General pay increase (GPI) of approximately \$1,050,000 as follows:
  - Teachers, Librarians, & Nurses (RN) – minimum increase of \$1,700 (Model 4, 3% GPI plan plus adjustments)
  - 3% of pay range midpoint, plus targeted adjustments, for other staff whose salary is within their pay range, with a lesser percent of pay range midpoint for staff over pay range maximum.
- Due to changes in the custodial and grounds services firms, the budgeted cost for custodial and grounds services will increase approximately \$140,000.
- The District’s premium for property & casualty coverage increased approximately \$27,000 due to the return of the bus fleet to the District’s coverage.

➤ Tax rates:

	Actual <u>2017-2018</u>	Proposed <u>2018-2019</u>
General Fund (M&O)	\$ 1.1700	\$ 1.1700
Debt Service Fund (I&S)	<u>0.4250</u>	<u>0.4250</u>
Total	<u>\$ 1.5950</u>	<u>\$ 1.5950</u>

- This will be the fourth consecutive year of no change in the District's total tax rate.

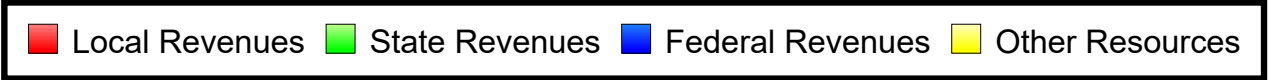
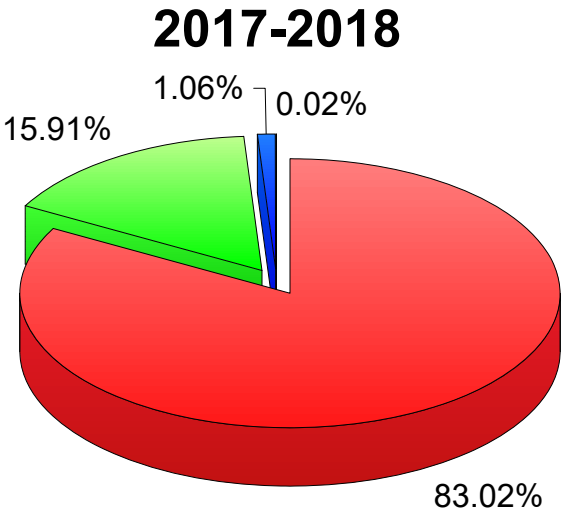
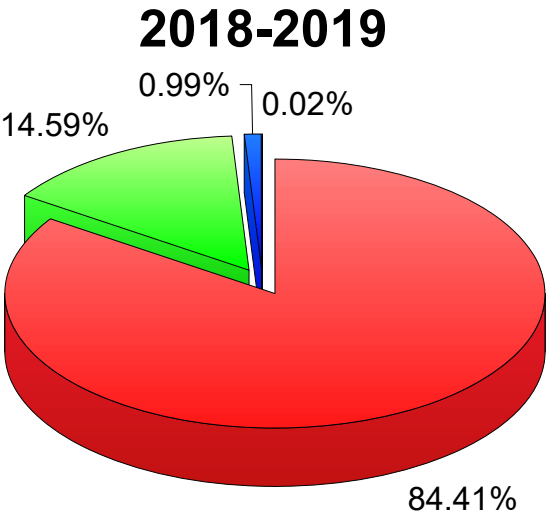
**Aledo Independent School District  
Budget Summary  
All Budgeted Funds**

	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Child Nutrition Fund</u>	<u>2018-2019 Total</u>	<u>2017-2018 Total</u>	<u>Difference</u>	<u>% of Change</u>
<b>Projected Fund Balance, September 1</b>	<b><u>19,358,939</u></b>	<b><u>2,079,103</u></b>	<b><u>285,660</u></b>	<b><u>21,723,702</u></b>	<b><u>20,480,017</u></b>		
<b><u>Revenues</u></b>							
Local Revenues	41,419,529	14,643,716	1,772,500	57,835,745	52,719,385	5,116,360	9.70
State Revenues	9,679,208	245,000	72,021	9,996,229	10,104,347	(108,118)	(1.07)
Federal Revenues	135,000	0	540,000	675,000	670,000	5,000	0.75
Other Resources	<u>10,500</u>	<u>0</u>	<u>0</u>	<u>10,500</u>	<u>10,500</u>	<u>0</u>	<u>0.00</u>
<b>Total Revenues &amp; Other Resources</b>	<b><u>51,244,237</u></b>	<b><u>14,888,716</u></b>	<b><u>2,384,521</u></b>	<b><u>68,517,474</u></b>	<b><u>63,504,232</u></b>	<b><u>5,013,242</u></b>	<b><u>7.89</u></b>
<b><u>Appropriations</u></b>							
Payroll Costs	39,436,632	0	1,035,000	40,471,632	34,237,785	6,233,847	18.21
Professional & Contracted Services	7,751,158	0	27,000	7,778,158	7,281,552	496,606	6.82
Supplies & Materials	2,106,435	0	1,454,760	3,561,195	3,210,643	350,552	10.92
Other Operating Expense	1,810,512	0	9,800	1,820,312	3,783,471	(1,963,159)	(51.89)
Debt Service	0	14,888,716	0	14,888,716	13,543,457	1,345,259	9.93
Capital Outlay	<u>139,500</u>	<u>0</u>	<u>0</u>	<u>139,500</u>	<u>203,639</u>	<u>(64,139)</u>	<u>(31.50)</u>
<b>Total Appropriations</b>	<b><u>51,244,237</u></b>	<b><u>14,888,716</u></b>	<b><u>2,526,560</u></b>	<b><u>68,659,513</u></b>	<b><u>62,260,547</u></b>	<b><u>6,398,966</u></b>	<b><u>10.28</u></b>
<b>Projected Fund Balance, August 31</b>	<b><u>19,358,939</u></b>	<b><u>2,079,103</u></b>	<b><u>143,621</u></b>	<b><u>21,581,663</u></b>	<b><u>21,723,702</u></b>		
<b>Fund Balance as a % of Appropriations</b>	<b><u>37.78</u></b>	<b><u>13.96</u></b>	<b><u>5.68</u></b>	<b><u>31.43</u></b>	<b><u>34.89</u></b>		

# Aledo ISD

## Total Revenues by Source

### All Budgeted Funds



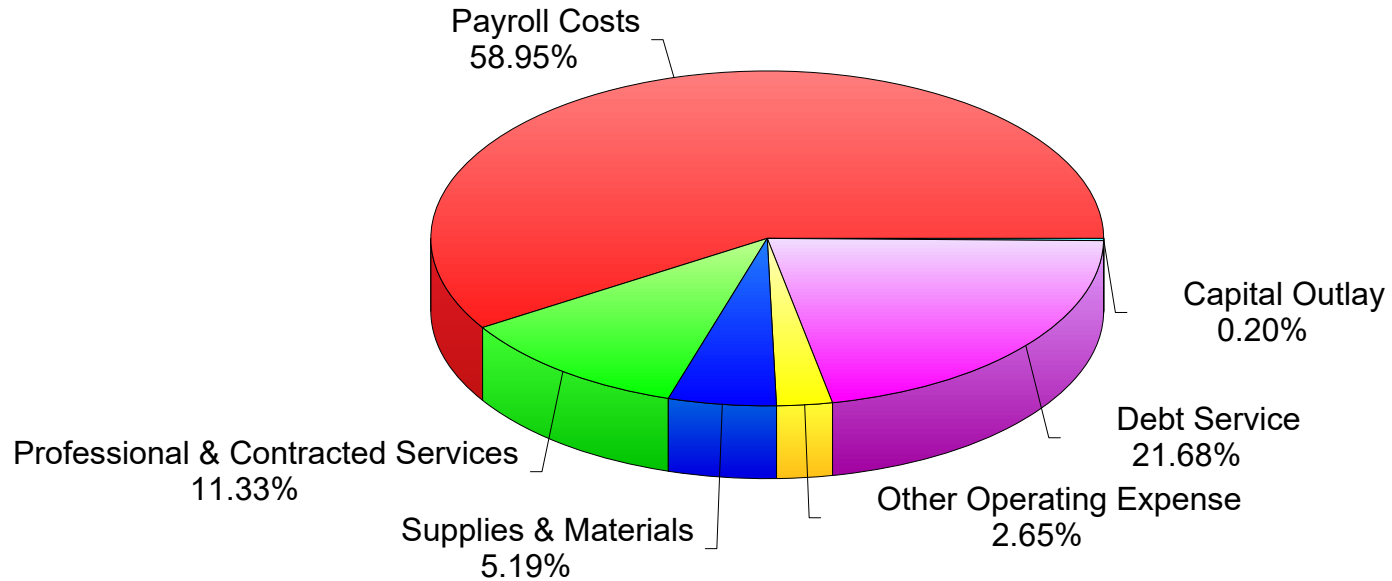
**Aledo Independent School District  
Appropriation Summary by Function & Object  
All Budgeted Funds**

<u>Function</u>	<u>Professional Payroll &amp; Contracted Costs</u>	<u>Professional &amp; Contracted Services</u>	<u>Supplies &amp; Materials</u>	<u>Other Operating Expenses</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>2018-2019 Total</u>	<u>% of Total</u>
Function 11 - Classroom Instruction	25,990,130	760,980	663,000	256,558	0	0	27,670,668	40.31
Function 12 - Instructional Resources/Media Services	583,246	29,025	55,575	3,450	0	0	671,296	0.98
Function 13 - Curriculum/Instructional Staff Development	299,447	26,850	15,230	66,115	0	0	407,642	0.59
Function 21 - Instructional Leadership	710,116	900	18,375	23,800	0	0	753,191	1.10
Function 23 - School Leadership	2,865,486	0	63,600	40,540	0	0	2,969,626	4.33
Function 31 - Guidance & Counseling Services	1,535,386	26,500	48,425	16,850	0	0	1,627,161	2.37
Function 33 - Health Services	520,306	1,720	13,100	710	0	0	535,836	0.78
Function 34 - Student (Pupil) Transportation	2,086,278	111,000	357,000	124,100	0	90,000	2,768,378	4.03
Function 35 - Food Services	1,035,000	27,000	1,454,760	12,800	0	0	2,529,560	3.68
Function 36 - Cocurricular & Extracurricular Activities	1,204,971	336,300	369,850	551,495	0	0	2,462,616	3.59
Function 41 - General Administration	1,573,316	362,620	29,450	182,950	0	0	2,148,336	3.13
Function 51 - Facilities Maintenance & Operations	952,260	3,869,363	374,125	442,494	0	0	5,638,242	8.21
Function 52 - Security & Monitoring Services	554,088	11,150	38,205	1,950	0	49,500	654,893	0.95
Function 53 - Data Processing Services	561,602	286,250	60,500	96,500	0	0	1,004,852	1.46
Function 71 - Debt Service	0	0	0	0	14,888,716	0	14,888,716	21.68
Function 81 - Facilities Acquisition & Construction	0	36,000	0	0	0	0	36,000	0.05
Function 91 - Chapter 41 Recapture	0	1,170,000	0	0	0	0	1,170,000	1.71
Function 99 - Other Intergovernmental Charges	<u>0</u>	<u>722,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>722,500</u>	<u>1.05</u>
<b>Total Appropriations</b>	<b>40,471,632</b>	<b>7,778,158</b>	<b>3,561,195</b>	<b>1,820,312</b>	<b>14,888,716</b>	<b>139,500</b>	<b>68,659,513</b>	<b>100.00</b>
<b>% of Total</b>	<b>58.95</b>	<b>11.33</b>	<b>5.19</b>	<b>2.65</b>	<b>21.68</b>	<b>0.20</b>	<b>100.00</b>	
<b><u>Summary</u></b>								
Instruction & Related (10's)	26,872,823	816,855	733,805	326,123	0	0	28,749,606	41.88
Instruction/Campus Leadership (20's)	3,575,602	900	81,975	64,340	0	0	3,722,817	5.42
Student Support Services (30's)	6,381,941	502,520	2,243,135	705,955	0	90,000	9,923,551	14.45
General Administration (40's)	1,573,316	362,620	29,450	182,950	0	0	2,148,336	3.13
Support Services (50's)	2,067,950	4,166,763	472,830	540,944	0	49,500	7,297,987	10.63
Debt Service (70's)	0	0	0	0	14,888,716	0	14,888,716	21.68
Intergovernmental Charges (80's & 90's)	<u>0</u>	<u>1,928,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,928,500</u>	<u>2.81</u>
<b>Total Appropriations</b>	<b>40,471,632</b>	<b>7,778,158</b>	<b>3,561,195</b>	<b>1,820,312</b>	<b>14,888,716</b>	<b>139,500</b>	<b>68,659,513</b>	<b>100.00</b>

# Aledo ISD

## Total Appropriations by Object

### All Budgeted Funds

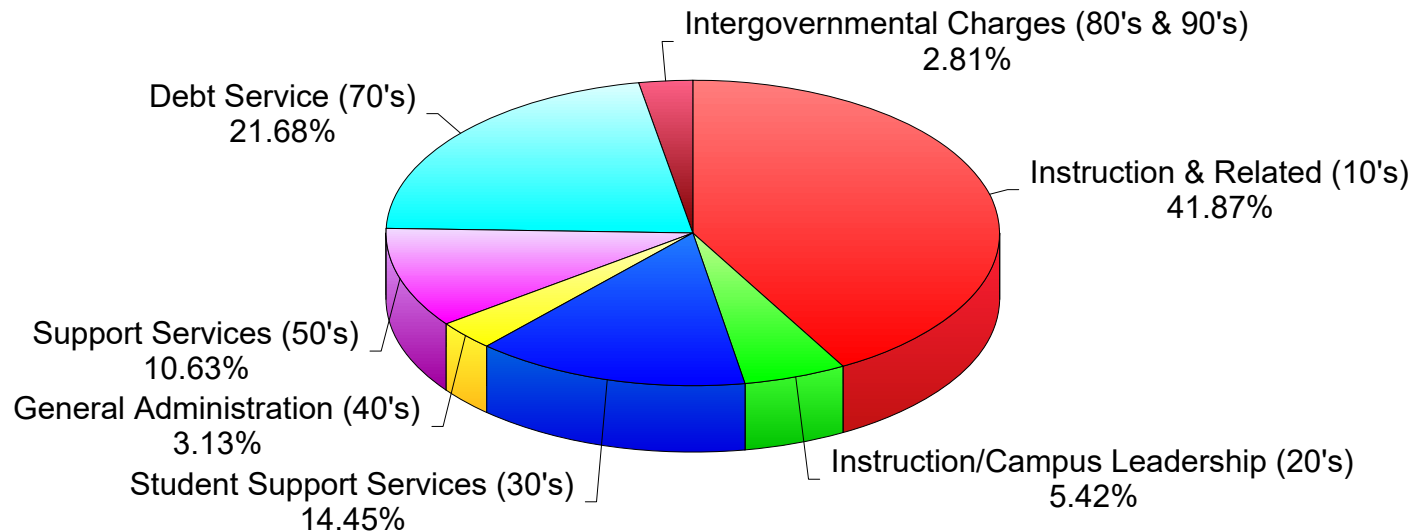


**2018-2019**

# Aledo ISD

## Total Appropriations by Function

### All Budgeted Funds



**2018-2019**

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

	<u>2017-2018 Budget</u>	<u>2018-2019 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<b><u>Local Revenues</u></b>				
Local Taxes - Current Year	36,384,128	39,790,229	3,406,101	9.36
Local Taxes - Prior Years	330,000	360,000	30,000	9.09
Penalties & Interest	175,000	175,000	0	0.00
Interest from Investments - Bank	10,000	35,000	25,000	250.00
Interest from Investments - TexPool	150,000	380,000	230,000	153.33
Facility Use/Rent	35,000	35,000	0	0.00
Facility Use/Rent, Athletic Fees, & Parking	53,500	53,500	0	0.00
Miscellaneous Revenue, Gifts/Donations, & Fees	186,300	186,300	0	0.00
Athletic Receipts & Concessions - Stadium	<u>404,500</u>	<u>404,500</u>	<u>0</u>	<u>0.00</u>
<b>Total Local Revenues</b>	<b><u>37,728,428</u></b>	<b><u>41,419,529</u></b>	<b><u>3,691,101</u></b>	<b><u>9.78</u></b>
<b><u>State Revenues</u></b>				
Per Capita & Foundation School Program	7,882,553	7,438,191	(444,362)	(5.64)
TRS On-Behalf Benefit	<u>1,975,545</u>	<u>2,241,017</u>	<u>265,472</u>	<u>13.44</u>
<b>Total State Revenues</b>	<b><u>9,858,098</u></b>	<b><u>9,679,208</u></b>	<b><u>(178,890)</u></b>	<b><u>(1.81)</u></b>



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

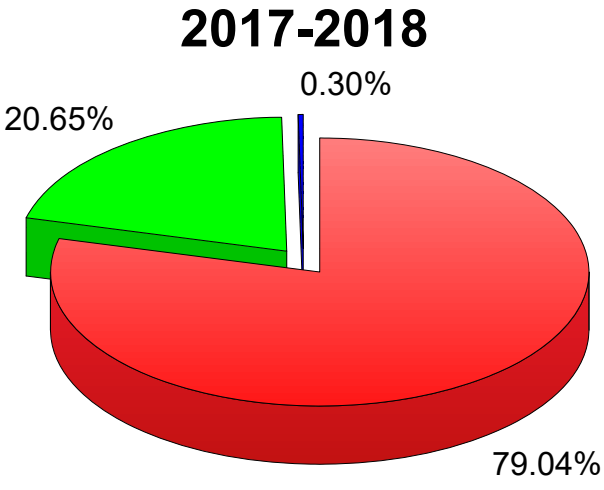
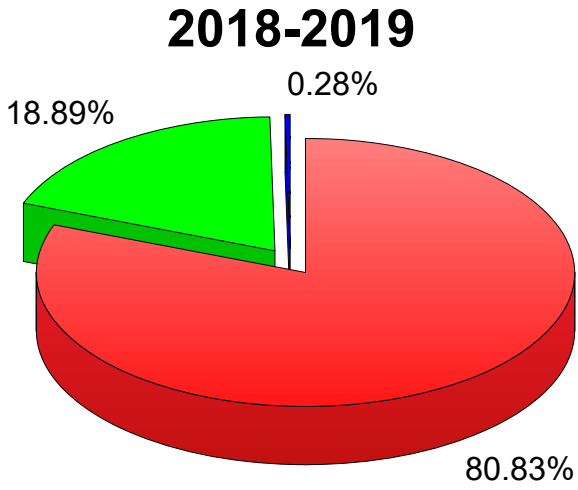
	<u>2017-2018 Budget</u>	<u>2018-2019 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<b><u>Federal Revenues &amp; Other Resources</u></b>				
School Health/SHARS Funding	135,000	135,000	0	100.00
Sale of Personal Property	500	500	0	0.00
Gas Lease & Land Lease Receipts	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.00</u>
<b>Total Federal Revenues &amp; Other Resource:</b>	<b><u>145,500</u></b>	<b><u>145,500</u></b>	<b><u>0</u></b>	<b><u>0.00</u></b>
<b>Total Revenues &amp; Other Resources</b>	<b><u>47,732,026</u></b>	<b><u>51,244,237</u></b>	<b><u>3,512,211</u></b>	<b><u>7.36</u></b>

	<u>2017-2018 Budget</u>	<u>% of Total</u>	<u>2018-2019 Proposed</u>	<u>% of Total</u>
<b><u>Summary</u></b>				
Local Revenues	37,728,428	79.04	41,419,529	80.83
State Revenues	9,858,098	20.65	9,679,208	18.89
Federal Revenues & Other Resources	<u>145,500</u>	<u>0.30</u>	<u>145,500</u>	<u>0.28</u>
<b>Total Revenues &amp; Other Resources</b>	<b><u>47,732,026</u></b>	<b><u>100.00</u></b>	<b><u>51,244,237</u></b>	<b><u>100.00</u></b>

# Aledo ISD

## Total Revenues by Source

### General Fund



**Aledo Independent School District  
Appropriation Summary by Function & Object  
General Fund**

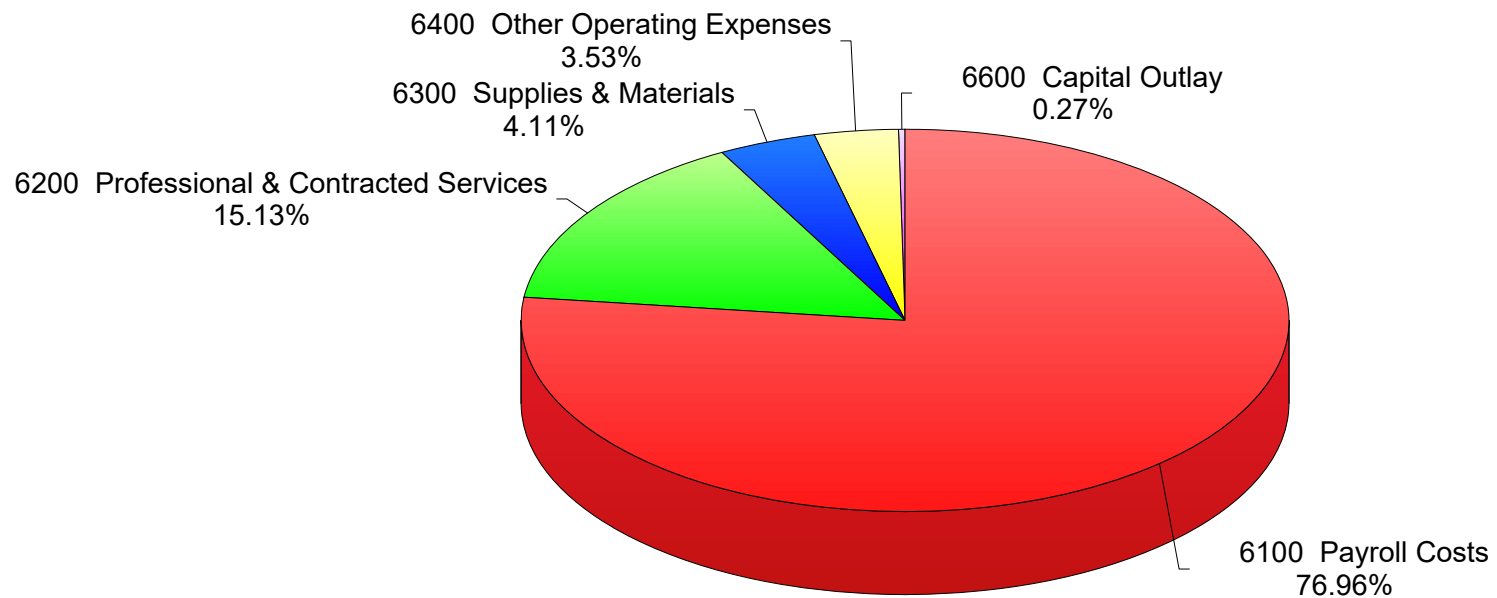
	<b>2017-2018 <u>Budget</u></b>	<b>% of <u>Total</u></b>	<b>2018-2019 <u>Proposed</u></b>	<b>% of <u>Total</u></b>
<b><u>Summary by Function</u></b>				
Function 11 - Classroom Instruction	24,845,352	53.70	27,670,668	54.00
Function 12 - Instructional Resources & Media Services	641,777	1.39	671,296	1.31
Function 13 - Curriculum/Instructional Staff Development	422,520	0.91	407,642	0.80
Function 21 - Instructional Leadership	585,227	1.26	753,191	1.47
Function 23 - School Leadership	2,700,949	5.84	2,969,626	5.80
Function 31 - Guidance & Counseling Services	1,409,328	3.05	1,627,161	3.18
Function 33 - Health Services	515,175	1.11	535,836	1.05
Function 34 - Student (Pupil) Transportation	2,258,210	4.88	2,768,378	5.40
Function 35 - Food Services	3,000	0.01	3,000	0.01
Function 36 - Cocurricular & Extracurricular Activities	2,294,286	4.96	2,462,616	4.81
Function 41 - General Administration	2,018,657	4.36	2,148,336	4.19
Function 51 - Facilities Maintenance & Operations	5,421,842	11.72	5,638,242	11.00
Function 52 - Security & Monitoring Services	547,777	1.18	654,893	1.28
Function 53 - Data Processing Services	976,832	2.11	1,004,852	1.96
Function 81 - Facilities Acquisition & Construction	0	0.00	36,000	0.07
Function 91 - Chapter 41 Recapture	905,000	1.96	1,170,000	2.28
Function 99 - Other Intergovernmental Charges	<u>722,500</u>	<u>1.56</u>	<u>722,500</u>	<u>1.41</u>
<b>Total Appropriations</b>	<b><u>46,268,432</u></b>	<b><u>100.00</u></b>	<b><u>51,244,237</u></b>	<b><u>100.00</u></b>

**Summary by Object**

6100 Payroll Costs	33,280,687	71.93	39,436,632	76.96
6200 Professional & Contracted Services	7,254,552	15.68	7,751,158	15.13
6300 Supplies & Materials	1,784,883	3.86	2,106,435	4.11
6400 Other Operating Expenses	3,773,671	8.16	1,810,512	3.53
6600 Capital Outlay	<u>174,639</u>	<u>0.38</u>	<u>139,500</u>	<u>0.27</u>
<b>Total Appropriations</b>	<b><u>46,268,432</u></b>	<b><u>100.00</u></b>	<b><u>51,244,237</u></b>	<b><u>100.00</u></b>

# Aledo ISD

## Total Appropriations by Object General Fund



**2018-2019**

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

	<b><u>2017-2018 Budget</u></b>	<b><u>2018-2019 Proposed</u></b>	<b><u>Difference</u></b>	<b><u>% of Change</u></b>
<b><u>Local Revenues</u></b>				
Food Service Sales	<b><u>1,622,500</u></b>	<b><u>1,772,500</u></b>	<b><u>150,000</u></b>	<b><u>9.24</u></b>
<b><u>State Revenues</u></b>				
Food Service State Matching/TRS On-Behalf Benefit	<b><u>71,249</u></b>	<b><u>72,021</u></b>	<b><u>772</u></b>	<b><u>1.08</u></b>
<b><u>Federal Revenues &amp; Other Resources</u></b>				
Child Nutrition Programs	430,000	435,000	5,000	1.16
USDA Donated Commodities	105,000	105,000	0	0.00
Transfer from General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>Total Federal Revenues &amp; Other Resources</b>	<b><u>535,000</u></b>	<b><u>540,000</u></b>	<b><u>5,000</u></b>	<b><u>0.93</u></b>
<b>Total Revenues &amp; Other Resources</b>	<b><u>2,228,749</u></b>	<b><u>2,384,521</u></b>	<b><u>155,772</u></b>	<b><u>6.99</u></b>
<b><u>Function 35 - Food Services</u></b>				
6100 Payroll Costs	957,098	1,035,000	77,902	8.14
6200 Professional & Contracted Services	27,000	27,000	0	0.00
6300 Supplies & Materials	1,425,760	1,454,760	29,000	2.03
6400 Other Operating Expenses	9,800	9,800	0	0.00
6600 Capital Outlay	<u>29,000</u>	<u>0</u>	<u>(29,000)</u>	<u>(100.00)</u>
<b>Total Appropriations</b>	<b><u>2,448,658</u></b>	<b><u>2,526,560</u></b>	<b><u>77,902</u></b>	<b><u>3.18</u></b>

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

	<b><u>2017-2018 Budget</u></b>	<b><u>2018-2019 Proposed</u></b>	<b><u>Difference</u></b>	<b><u>% of Change</u></b>
<b><u>Local Revenues</u></b>				
Local Taxes - Current Year	13,216,457	14,453,716	1,237,259	9.36
Local Taxes - Prior Years	77,500	85,000	7,500	9.68
Penalties & Interest	42,500	50,000	7,500	17.65
Interest from Investments - Bank	2,000	5,000	3,000	150.00
Interest from Investments - TexPool	<u>30,000</u>	<u>50,000</u>	<u>20,000</u>	<u>66.67</u>
<b>Total Local Revenues</b>	<b><u>13,368,457</u></b>	<b><u>14,643,716</u></b>	<b><u>1,275,259</u></b>	<b><u>9.54</u></b>
<b><u>State Revenues</u></b>				
Existing Debt Allotment	<u>175,000</u>	<u>245,000</u>	<u>70,000</u>	<u>40.00</u>
<b>Total Revenues &amp; Other Resources</b>	<b><u>13,543,457</u></b>	<b><u>14,888,716</u></b>	<b><u>1,345,259</u></b>	<b><u>9.93</u></b>
<b><u>Function 71 - Debt Service</u></b>				
6500 Bond Principal	5,233,035	7,014,218	1,781,183	34.04
6500 Bond Interest	8,160,422	7,724,498	(435,924)	(5.34)
6500 Paying Agent Fees	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0.00</u>
<b>Total Function 71</b>	<b><u>13,543,457</u></b>	<b><u>14,888,716</u></b>	<b><u>1,345,259</u></b>	<b><u>9.93</u></b>
<b>Total Appropriations</b>	<b><u>13,543,457</u></b>	<b><u>14,888,716</u></b>	<b><u>1,345,259</u></b>	<b><u>9.93</u></b>

**Aledo Independent School District  
Teachers, Librarians, and Nurses (RN)  
2018-2019 New Hire Guide**

Completed Years of Experience	New Hire Salary
0	\$51,500
1	\$51,850
2	\$52,350
3	\$52,850
4	\$53,150
5	\$53,450
6	\$53,750
7	\$54,050
8	\$54,450
9	\$54,850
10	\$55,250
11	\$55,550
12	\$55,750
13	\$56,050
14	\$56,350
15	\$56,650
16	\$56,950
17	\$57,250
18	\$57,550
19	\$57,850
20	\$58,150
21	\$58,450
22	\$58,750
23	\$59,150
24	\$59,615
25	\$60,435
26	\$61,255
27	\$62,075
28	\$62,675
29	\$63,275
30	\$63,875

**\$500 General Master's Degree Stipend**

**At least \$1,700 increase for continuing Teachers, Librarians, and Nurses (RN)**

The salaries listed above are based on 10-month employment for the 2018-2019 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

**Aledo Independent School District  
Clerical/Paraprofessional Pay Plan  
2018-2019**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
<b>1</b>			<b>Hourly Rate</b>	<b>\$11.00</b>	<b>\$13.41</b>	<b>\$15.82</b>
	Aide, ELA/Math Lab	177	177 Days	\$15,576	\$18,989	\$22,401
	Aide, Physical Education	177				
	Aide, Teacher's	177				
<b>2</b>			<b>Hourly Rate</b>	<b>\$11.88</b>	<b>\$14.49</b>	<b>\$17.10</b>
	Aide, ISS	177	175 Days	\$16,632	\$20,286	\$23,940
	Aide, Library	177	177 Days	\$16,822	\$20,518	\$24,214
	Aide, Special Education	177	195 Days	\$18,533	\$22,604	\$26,676
	Aide, Special Education , Special Needs	177	220 Days	\$20,909	\$25,502	\$30,096
	Choral Accompanist	175				
	Receptionist, High School	220				
	Receptionist, Intermediate School	195				
	Receptionist, Middle School	195				
<b>3</b>			<b>Hourly Rate</b>	<b>\$13.66</b>	<b>\$16.66</b>	<b>\$19.66</b>
	Attendance Clerk, High School/Middle School	177	177 Days	\$19,343	\$23,591	\$27,839
	Distance Learning Aide, High School	195	195 Days	\$21,310	\$25,990	\$30,670
	Receptionist, Administration Building	236	205 Days	\$22,402	\$27,322	\$32,242
	Registrar/PEIMS Clerk, Elementary School	220	220 Days	\$24,042	\$29,322	\$34,602
	Registrar/PEIMS Clerk, Intermediate School	220	236 Days	\$25,790	\$31,454	\$37,118
	Registrar/PEIMS Clerk, Middle School	220				
	Registrar/PEIMS Clerk, Ninth Grade Campus	220				
	Secretary, Counselor, High School	205				
	Specialist, Special Education Data	220				
<b>4</b>			<b>Hourly Rate</b>	<b>\$15.58</b>	<b>\$18.99</b>	<b>\$22.40</b>
	Registrar/PEIMS Clerk, High School	220	195 Days	\$24,305	\$29,624	\$34,944
	Secretary, Alternative School Principal	195	220 Days	\$27,421	\$33,422	\$39,424
	Secretary, Elementary School Principal	220				
	Secretary, Intermediate School Principal	220				
	Secretary, Middle School Principal	220				
	Secretary, Ninth Grade Principal	220				



**Aledo Independent School District  
Clerical/Paraprofessional Pay Plan  
2018-2019**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
<b>5</b>			<b>Hourly Rate</b>	<b>\$17.76</b>	<b>\$21.65</b>	<b>\$25.54</b>
	Accounts Payable Clerk	236	177 Days	\$25,148	\$30,656	\$36,165
	Licensed Vocational Nurse (LVN)	177	205 Days	\$29,126	\$35,506	\$41,886
	Secretary, Athletic Director	236	220 Days	\$31,258	\$38,104	\$44,950
	Secretary, Child Nutrition	205	236 Days	\$33,531	\$40,875	\$48,220
	Secretary, High School Principal	220				
	Secretary, Maintenance	236				
	Secretary, Police/Technology	236				
	Secretary, Special Education	236				
	Secretary, Transportation	236				
<b>6</b>			<b>Hourly Rate</b>	<b>\$22.09</b>	<b>\$25.98</b>	<b>\$29.87</b>
	Help Desk Technician	236	236 Days	\$41,706	\$49,050	\$56,395
	Secretary, Business Office	236				
	Secretary, Executive Director	236				
	Specialist, Certification	236				
	Specialist, Human Resources	236				
<b>7</b>			<b>Hourly Rate</b>	<b>\$30.04</b>	<b>\$35.33</b>	<b>\$40.62</b>
	Coordinator, District PEIMS	236	236 Days	\$56,716	\$66,703	\$76,691
	Coordinator, Payroll and Benefits	236				
	Secretary, Superintendent	236				

**Aledo Independent School District  
Auxiliary Pay Plan  
2018-2019**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
<b>1</b>			<b>Hourly Rate</b>	<b>\$10.00</b>	<b>\$12.19</b>	<b>\$14.38</b>
	Bus Monitor	174	174 Days	\$10,440	\$12,726	\$15,013
	Child Nutrition Specialist	175	175 Days	\$11,375	\$13,866	\$16,357
	Child Nutrition Specialist, High School	175*	175* Days	\$12,250	\$14,933	\$17,616
	Child Nutrition Asst Manager, High School	175**	175** Days	\$13,125	\$15,999	\$18,874
<b>2</b>			<b>Hourly Rate</b>	<b>\$13.80</b>	<b>\$16.82</b>	<b>\$19.84</b>
	Child Nutrition Manager, Elementary School	181	181 Days	\$19,982	\$24,355	\$28,728
	Child Nutrition Manager, Intermediate School	181	261 Days	\$28,814	\$35,120	\$41,426
	General Maintenance Worker	261				
	Warehouse Worker, Shipping & Receiving	261				
<b>3</b>			<b>Hourly Rate</b>	<b>\$16.28</b>	<b>\$19.85</b>	<b>\$23.42</b>
	Bus Driver	174	174 Days	\$16,996	\$20,723	\$24,450
	Child Nutrition Manager, High School	181	181 Days	\$23,573	\$28,743	\$33,912
	Child Nutrition Manager, Middle School	181	236 Days	\$30,737	\$37,477	\$44,217
	Child Nutrition Manager, Ninth Grade Campus	181	261 Days	\$33,993	\$41,447	\$48,901
	Electrician/Plumber, Apprentice	261				
	Safety Specialist, Transportation	236				
<b>4</b>			<b>Hourly Rate</b>	<b>\$18.56</b>	<b>\$22.63</b>	<b>\$26.70</b>
	Carpenter/Locksmith	261	236 Days	\$35,041	\$42,725	\$50,410
	Locksmith/IPM/Non-Comm Applicator	261	261 Days	\$38,753	\$47,251	\$55,750
	Route Coordinator-Dispatcher	236				
	Vehicle Mechanic	236				
<b>5</b>			<b>Hourly Rate</b>	<b>\$21.52</b>	<b>\$26.25</b>	<b>\$30.98</b>
	Electrician, Journeyman	261	195 Days	\$33,571	\$40,950	\$48,329
	HVAC Technician	261	220 Days	\$37,875	\$46,200	\$54,525
	Mechanic Supervisor	236	236 Days	\$40,630	\$49,560	\$58,490
	Plumber, Journeyman	261	261 Days	\$44,934	\$54,810	\$64,686
	Plumber, Master	261				
	Police Officer	195				
	Police Officer, Lieutenant	220				
<b>6</b>			<b>Hourly Rate</b>	<b>\$23.05</b>	<b>\$28.09</b>	<b>\$33.13</b>
	General Foreman	261	261 Days	\$48,128	\$58,652	\$69,175
<b>LRM</b>			<b>Hourly Rate</b>	<b>\$9.00</b>	<b>\$9.00</b>	<b>\$9.00</b>
	Lunch Room Monitor	173	173 Days	\$5,450	\$5,450	\$5,450

**Aledo Independent School District  
Administrative/Professional Pay Plan  
2018-2019**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
<b>1</b>			<b>Monthly</b>	<b>\$4,796</b>	<b>\$5,850</b>	<b>\$6,904</b>
	Accountant (degreed)	12	12 Months	\$57,552	\$70,200	\$82,848
	Business Manager	12				
<b>2</b>			<b>Monthly</b>	<b>\$5,205</b>	<b>\$6,348</b>	<b>\$7,490</b>
	Assistant Principal, Elementary	11	10 Months	\$52,050	\$63,480	\$74,900
	Assistant Principal, Intermediate	11	10.5 Months	\$54,653	\$66,654	\$78,645
	Counselor, Alternative School	10.5	11 Months	\$57,255	\$69,828	\$82,390
	Counselor, Elementary School	10.5	12 Months	\$62,460	\$76,176	\$89,880
	Counselor, High School	11				
	Counselor, Intermediate School	10.5				
	Counselor, District Intervention	11				
	Counselor, Ninth Grade Campus	11				
	Counselor, Middle School	10.5				
	Counselor, Special Education	10				
	Diagnostician	10				
	Police Chief	12				
	Specialist, Behavior Intervention	10				
	Specialist, Lead Campus Testing	11				
	Speech Therapist, Special Education	10				
<b>3</b>			<b>Monthly</b>	<b>\$5,621</b>	<b>\$6,855</b>	<b>\$8,089</b>
	Assistant Principal, Middle School	11	10 Months	\$56,210	\$68,550	\$80,890
	Assistant Principal, Ninth Grade Campus	11	11 Months	\$61,831	\$75,405	\$88,979
	Database Administrator	12	11.5 Months	\$64,642	\$78,833	\$93,024
	Director, Band	11.5	12 Months	\$67,452	\$82,260	\$97,068
	Manager, Transportation	12				
	Specialist, English Language Arts	12				
	Specialist, Instructional Technology	12				
	Specialist, Math	12				
	Specialist, Science	12				
	Specialist, Social Studies	12				
	Network Administrator	12				
	Occupational Therapist	10				

**Aledo Independent School District  
Administrative/Professional Pay Plan  
2018-2019**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
<b>4</b>			<b>Monthly</b>	<b>\$6,071</b>	<b>\$7,404</b>	<b>\$8,736</b>
	Assistant Principal, High School	11	11 Months	\$66,781	\$81,444	\$96,096
	Coordinator, Special Education	12	11.5 Months	\$69,817	\$85,146	\$100,464
	Director, Career Technology Education	12	12 Months	\$72,852	\$88,848	\$104,832
	Director, Child Nutrition	11.5				
<b>5</b>			<b>Monthly</b>	<b>\$6,496</b>	<b>\$7,922</b>	<b>\$9,348</b>
	Director, Maintenance	12	11.5 Months	\$74,704	\$91,103	\$107,502
	Director, Transportation	12	12 Months	\$77,952	\$95,064	\$112,176
	Head Football Coach, High School	11.5				
	Principal, Alternative School	11.5				
	Principal, Elementary School	11.5				
	Principal, Intermediate School	11.5				
<b>6</b>			<b>Monthly</b>	<b>\$6,886</b>	<b>\$8,397</b>	<b>\$9,908</b>
	Principal, Middle School	11.5	11.5 Months	\$79,189	\$96,566	\$113,942
	Principal, Ninth Grade Campus	11.5				
<b>7</b>			<b>Monthly</b>	<b>\$7,477</b>	<b>\$8,901</b>	<b>\$10,325</b>
	Director, Athletics	12	12 Months	\$89,724	\$106,812	\$123,900
	Director, Communications	12				
	Director, Construction/Facilities	12				
	Director, Human Resources	12				
	Director, Special Programs	12				
	Director, Student Services and Safety	12				
	Director, Technology	12				
<b>8</b>			<b>Monthly</b>	<b>\$8,151</b>	<b>\$9,702</b>	<b>\$11,253</b>
	Executive Director, Professional Development/Accountability	12	11.5 Months	\$93,737	\$111,573	\$129,410
	Principal, High School	11.5	12 Months	\$97,812	\$116,424	\$135,036
<b>9</b>			<b>Monthly</b>	<b>\$8,965</b>	<b>\$10,673</b>	<b>\$12,380</b>
	Assistant Superintendent, Curriculum and Instruction	12	12 Months	\$107,580	\$128,076	\$148,560
	Chief Financial Officer	12				
	Deputy Superintendent	12				

**Aledo Independent School District  
Extra Duty Stipends  
2018-2019**

<b>Academics:</b>	
<b>Activity/Assignment</b>	<b>Amount</b>
Debate, High School	\$2,000
Department Chair, High School	\$1,200
Department Chair, Middle School	\$1,000
Department Chair, Ninth Grade Campus	\$1,000
Future Business Leaders of America	\$500
Future Farmers of America/Vocational Agriculture	\$11,000
Gifted & Talented Specialist, Middle School	\$500
Health Occupations Students of America	\$500
Law Enforcement, High School	\$500
Lead Counselor, High School	\$1,000
Lead Diagnostician	\$2,000
Lead Nurse	\$2,000
Lead Occupational Therapist	\$2,000
Lead Speech Language Pathologist	\$2,000
National Honor Society	\$1,500
National Junior Honor Society	\$1,500
New Teacher Mentor	\$500
Newspaper, High School	\$1,500
Newspaper, Middle School	\$750
Robotics, High School, Lead	\$1,500
Robotics, High School/Middle School	\$500
Senior Class, High School	\$1,000
Spelling Bee, Middle School	\$500
Student Council, High School	\$2,000
Student Council, Middle School	\$1,500
Student Council, Ninth Grade Campus	\$1,000
UIL Coordinator, High School	\$1,700
UIL Coordinator, Middle School	\$1,200
Web Page	\$500
Yearbook, Elementary School	\$1,000
Yearbook, High School	\$2,000
Yearbook, Intermediate School	\$1,000
Yearbook, Middle School	\$1,850

<b>Performing Arts:</b>	
<b>Activity/Assignment</b>	<b>Amount</b>
Band, High School, Assistant	\$9,000
Band, Middle School	\$8,000
Cheerleader, High School (Varsity)	\$6,000
Cheerleader, High School, Assistant (Jr. Varsity)	\$3,000
Cheerleader, Middle School	\$3,000
Cheerleader, Ninth Grade Campus	\$3,000
Choir, High School	\$6,000
One Act Play/Musical, High School	\$4,500
Theater Arts, High School, Assistant	\$3,000
Theater Arts/One Act Play/Musical, Middle School	\$3,000

**Aledo Independent School District  
Extra Duty Stipends  
2018-2019**

<b>Athletics:</b>	
<b>Sport/Assignment</b>	<b>Amount</b>
Baseball, Assistant	\$5,000
Baseball, Head	\$9,000
Basketball, Assistant	\$5,000
Basketball, Head	\$9,000
Basketball, Middle School	\$3,000
Coordinator, High School	\$5,000
Coordinator, Middle School	\$3,000
Cross Country, Assistant	\$4,500
Cross Country, Head	\$8,000
Cross Country, Middle School	\$3,000
Football, Assistant, Freshman	\$6,500
Football, Assistant, Head Coach	\$1,000
Football, Assistant, Jr. Varsity	\$7,000
Football, Assistant, Varsity	\$7,500
Football, Coordinator	\$1,500
Football, Co-Coordinator	\$500
Football, Equipment Manager	\$1,000
Football, Middle School	\$5,500
Golf, Assistant	\$4,500
Golf, Head	\$8,000
Powerlifting, Assistant	\$4,500
Powerlifting, Head	\$8,000
Soccer, Assistant	\$5,000
Soccer, Head	\$9,000
Softball, Assistant	\$5,000
Softball, Head	\$9,000
Swimming, Head	\$8,000
Tennis, Assistant	\$4,500
Tennis, Head	\$8,000
Tennis, Middle School	\$3,000
Track, Assistant	\$5,000
Track, Head	\$9,000
Track, Middle School	\$3,000
Trainer, Assistant	\$15,000
Trainer, Head	\$16,500
Volleyball, Assistant	\$5,000
Volleyball, Head	\$9,000
Volleyball, Middle School	\$4,500

## Aledo Independent School District Five-Year Projection

	<b>General Fund</b>				
Object/Description	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<b>Projected Fund Balance, September 1</b>	\$ 16,777,547	\$ 19,358,939	\$ 19,358,939	\$ 18,771,651	\$ 16,278,844
<b>Revenues:</b>					
5700 Local Revenues	\$ 38,601,364	\$ 41,369,529	\$ 45,766,409	\$ 48,416,393	\$ 53,566,196
5800 State Revenues	10,629,956	9,413,736	7,856,058	6,782,575	7,286,872
5900 Federal Revenues	105,472	135,000	135,000	135,000	135,000
7900 Other Resources	14,592	10,500	10,500	10,500	10,500
<b>Total Revenues</b>	<b>\$ 49,351,384</b>	<b>\$ 50,928,765</b>	<b>\$ 53,767,967</b>	<b>\$ 55,344,468</b>	<b>\$ 60,998,568</b>
<b>Appropriations:</b>					
6100 Salaries/Benefits	\$ 33,322,687	\$ 33,776,036	\$ 37,254,255	\$ 40,454,255	\$ 43,704,255
6100 New Positions/Costs	-	2,281,500	2,000,000	2,000,000	2,000,000
6100 Possible Salary Increase	-	1,046,719	1,000,000	1,000,000	1,000,000
6200 Professional/Contracted Services	7,254,552	7,570,630	7,722,043	7,876,483	8,034,013
6300 Supplies/Materials	1,744,383	1,678,230	1,711,795	1,746,030	1,780,951
6400 Other Operating Costs	3,772,171	4,436,150	4,524,873	4,615,370	4,707,678
6600 Capital Outlay	676,199	139,500	142,290	145,136	148,039
<b>Total Appropriations</b>	<b>\$ 46,769,992</b>	<b>\$ 50,928,765</b>	<b>\$ 54,355,255</b>	<b>\$ 57,837,275</b>	<b>\$ 61,374,936</b>
<b>Amount to (from) Fund Balance</b>	<b>\$ 2,581,392</b>	<b>\$ -</b>	<b>\$ (587,288)</b>	<b>\$ (2,492,807)</b>	<b>\$ (376,368)</b>
<b>Projected Fund Balance, August 31</b>	<b>\$ 19,358,939</b>	<b>\$ 19,358,939</b>	<b>\$ 18,771,651</b>	<b>\$ 16,278,844</b>	<b>\$ 15,902,476</b>
<b>Fund Balance as a % of Appropriations</b>	<b>41.39%</b>	<b>38.01%</b>	<b>34.54%</b>	<b>28.15%</b>	<b>25.91%</b>
<b>Assumptions/Additional Information:</b>					
Projected Student Enrollment	5,697	6,098	6,488	6,925	7,468
Student Enrollment Increase	280	401	390	437	543
Property Tax Appraisal Year	Yes	No	Yes	No	Yes
Property Tax Value Growth Percent	15.84%	8.77%	11.00%	6.00%	11.00%
No additional campuses included					
No changes in state funding formulas					
\$2,000,000 for new positions included for years 2019-2020 through 2021-2022					
\$1,000,000 for possible salary increase included for years 2019-2020 through 2021-2022					
2% annual increase for Objects 6200-6600 for years 2019-2020 through 2021-2022					
<b>For Informational Purposes Only; Not for Approval</b>					