



## **ALEDO ISD BOARD MEETING TEMPLATE**

**MEETING DATE:** August 27, 2019

**AGENDA ITEM:** Consider Approval of Adoption of the 2019-2020 Fiscal Year Budget

**PRESENTER:** Earl Husfeld, Chief Financial Officer

### **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.
- The following summary of the proposed 2019-2020 budget is presented for your review and consideration.
- The proposed budget addresses the 2019-2020 budget priorities and provides for the items necessary to fund the District’s instructional programs and operational costs for the 2019-2020 fiscal year.
- The proposed budget provides for a proposed tax rate of \$1.4933. This proposed tax rate is a decrease of \$0.1017 from the 2018-2019 tax rate of \$1.5950. The proposed M&O component of the tax rate decreases from \$1.17 to \$1.0683. The proposed I&S component of the tax rate remains at \$0.4250.

### **FISCAL INFORMATION:**

Adoption of the 2019-2020 Fiscal Year Budget

### **ATTACHMENTS:**

Summary of the Proposed 2019-2020 Fiscal Year Budget

### **ADMINISTRATIVE RECOMMENDATION:**

The Administration recommends the Board of Trustees approve and adopt the 2019-2020 fiscal year revenues and appropriations budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund as presented.

## 2019-2020 Budget Priorities

The following budget priorities were identified as the basis of the development of the District's 2019-2020 budget. As the Board of Trustees and Administration worked through the budget development process, these priorities were adjusted or modified to meet identified needs of the District.

- Staffing at levels that meet student needs (using required student teacher ratios; services needed by students, such as special education, dyslexia, ESL, etc.)
- Staffing at levels that allows the District to function efficiently and effectively given functional workload.
- Include a number of emergency full-time equivalent positions to be utilized only in the event that student enrollment exceeds demographic projections.
- Maintain salaries and pay structures that are competitive in the market so we can attract and retain the best staff.
- Include funding to allow students to be able to participate in enriching learning opportunities when they arise (based on past year's expenditures for student registration, travel, etc.)
- Include funding to purchase instructional materials and professional development that align with our instructional focus for the year.
- Include funding to purchase technology to implement the District's technology plan and for new classrooms attributable to student growth that is consistent with the standard in existing classrooms.
- Include funding for classroom instructional resources for new teaching positions attributable to student growth that is consistent with the standard in existing classrooms.
- Include funding to support the District's increased safety and security measures on campuses.
- Include funding to provide for the basic operations of the District, such as utilities, maintenance services, custodial services, grounds services, insurance, etc.

## Aledo Independent School District 2019-2020 Budget Highlights

- Projected student enrollment – 6,495, an increase of 366 students (5.97%) from the Fall 2018 PEIMS submission.
- Projected average daily attendance – 6,170.25.
- 2019 certified taxable value of all property in the District is \$4,178,933,119, an increase in value of \$632.04 million, or 17.82% from the 2018 certified values.
- Current year tax collections based on a projected 99.0% collection rate.
- The following additional staff positions approved during the March 2019 board meeting at a projected cost of approximately \$1,946,350:
  - 18 teachers for elementary schools
  - 3 teachers for intermediate and middle schools
  - 6 teachers for high school and ninth grade campuses
  - 7 instructional specialists (3 funded from Title I)
  - 1 section 504 clerk
  - 3 bus drivers
  - 3 child nutrition staff (funded from Child Nutrition Program)
- General pay increase (GPI) of approximately \$2,250,000 as follows:
  - Teachers, Librarians, & Nurses (RN) – increase of \$3,700 (6.5%) for these staff with 1–5 completed years of experience and \$3,950 (7%) for these staff with 6+ completed years of experience
  - 6% of pay range midpoint for Clerical/Paraprofessional and Auxiliary pay groups, plus targeted adjustments, 5% of pay range midpoint for Administrative/Professional pay group, plus targeted adjustments, for staff whose salary is within their pay range, with a lesser percent of pay range midpoint for staff over pay range maximum
- Budget increase of \$100,000 for increased daily rates of pay for substitute teachers
- \$200,000 budgeted for renovation/expansion of Aledo High School Ag Barn
- \$150,000 budgeted for new Aledo High School marching band uniforms
- \$100,000 budgeted for new cafeteria furniture for Aledo High School
- \$244,500 budgeted for new vehicles (6) for Ag Program, Police Department, Maintenance Department, and SUVs for district-wide use

➤ Tax rates:	Actual <u>2018-2019</u>	Proposed <u>2019-2020</u>
General Fund (M&O)	\$ 1.1700	\$ 1.0683
Debt Service Fund (I&S)	<u>0.4250</u>	<u>0.4250</u>
Total	<u>\$ 1.5950</u>	<u>\$ 1.4933</u>

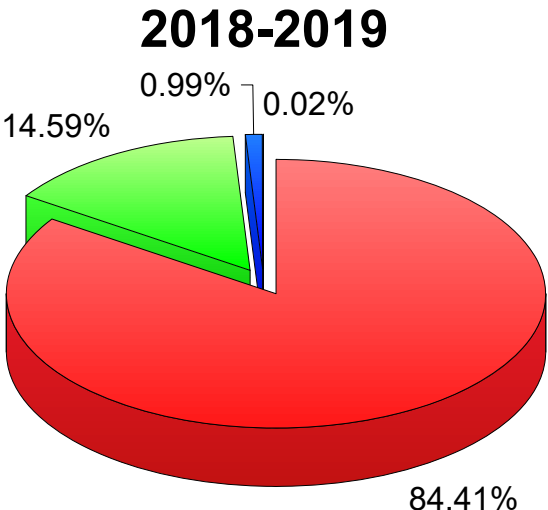
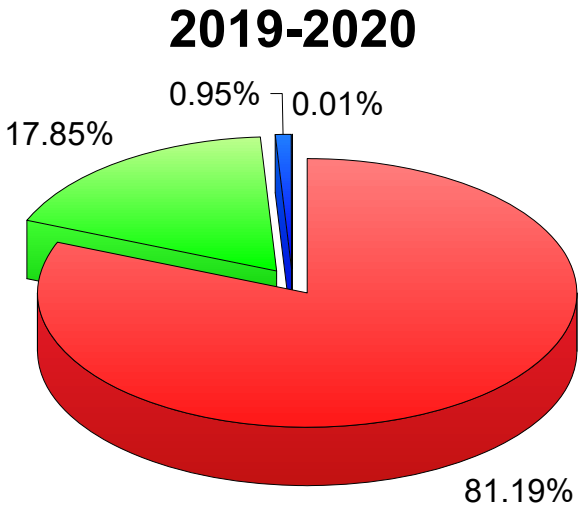
**Aledo Independent School District  
Budget Summary  
All Budgeted Funds**

	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Child Nutrition Fund</u>	<u>2019-2020 Total</u>	<u>2018-2019 Total</u>	<u>Difference</u>	<u>% of Change</u>
<b>Projected Fund Balance, September 1</b>	<b><u>20,770,596</u></b>	<b><u>2,590,475</u></b>	<b><u>417,042</u></b>	<b><u>23,778,113</u></b>	<b><u>23,920,152</u></b>		
<b><u>Revenues</u></b>							
Local Revenues	44,629,166	17,274,087	1,775,000	63,678,253	57,835,745	5,842,508	10.10
State Revenues	13,662,384	250,000	84,936	13,997,320	9,996,229	4,001,091	40.03
Federal Revenues	135,000	0	611,000	746,000	675,000	71,000	10.52
Other Resources	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>8,000</u>	<u>10,500</u>	<u>(2,500)</u>	<u>(23.81)</u>
<b>Total Revenues &amp; Other Resources</b>	<b><u>58,434,550</u></b>	<b><u>17,524,087</u></b>	<b><u>2,470,936</u></b>	<b><u>78,429,573</u></b>	<b><u>68,517,474</u></b>	<b><u>9,912,099</u></b>	<b><u>14.47</u></b>
<b><u>Appropriations</u></b>							
Payroll Costs	44,426,572	0	1,201,350	45,627,922	40,477,282	5,150,640	12.72
Professional & Contracted Services	7,186,963	0	27,000	7,213,963	7,706,252	(492,289)	(6.39)
Supplies & Materials	2,607,680	0	1,430,400	4,038,080	3,562,075	476,005	13.36
Other Operating Expense	2,242,910	0	8,800	2,251,710	1,865,588	386,122	20.70
Debt Service	0	17,524,087	0	17,524,087	14,888,716	2,635,371	17.70
Capital Outlay	<u>394,500</u>	<u>0</u>	<u>27,550</u>	<u>422,050</u>	<u>159,600</u>	<u>262,450</u>	<u>164.44</u>
<b>Total Appropriations</b>	<b><u>56,858,625</u></b>	<b><u>17,524,087</u></b>	<b><u>2,695,100</u></b>	<b><u>77,077,812</u></b>	<b><u>68,659,513</u></b>	<b><u>8,418,299</u></b>	<b><u>12.26</u></b>
<b>Projected Fund Balance, August 31</b>	<b><u>22,346,521</u></b>	<b><u>2,590,475</u></b>	<b><u>192,878</u></b>	<b><u>25,129,874</u></b>	<b><u>23,778,113</u></b>		
<b>Fund Balance as a % of Appropriations</b>	<b><u>39.30</u></b>	<b><u>14.78</u></b>	<b><u>7.16</u></b>	<b><u>32.60</u></b>	<b><u>34.63</u></b>		

# Aledo ISD

## Total Revenues by Source

### All Budgeted Funds



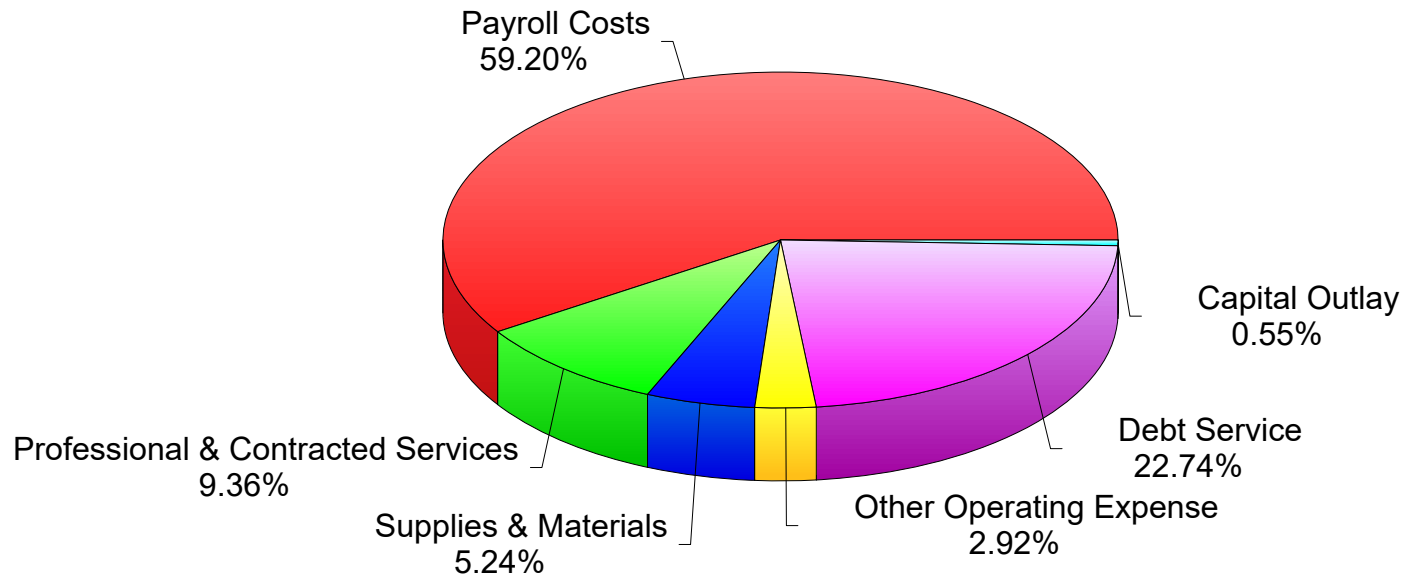
**Aledo Independent School District  
Appropriation Summary by Function & Object  
All Budgeted Funds**

<u>Function</u>	<u>Professional Payroll &amp; Contracted Costs</u>	<u>Supplies &amp; Contracted Services</u>	<u>Supplies &amp; Materials</u>	<u>Other Operating Expenses</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>2019-2020 Total</u>	<u>% of Total</u>
Function 11 - Classroom Instruction	29,881,232	751,448	731,060	238,450	0	0	31,602,190	41.00
Function 12 - Instructional Resources/Media Se	626,497	29,275	56,650	3,700	0	0	716,122	0.93
Function 13 - Curriculum/Instructional Staff Dev	323,774	33,350	49,400	188,445	0	0	594,969	0.77
Function 21 - Instructional Leadership	693,800	11,900	24,900	31,450	0	0	762,050	0.99
Function 23 - School Leadership	3,021,247	0	54,900	54,390	0	0	3,130,537	4.06
Function 31 - Guidance & Counseling Services	1,760,118	64,500	50,550	38,950	0	0	1,914,118	2.48
Function 33 - Health Services	546,972	1,900	13,800	710	0	0	563,382	0.73
Function 34 - Student (Pupil) Transportation	2,338,714	76,300	439,000	112,600	0	90,000	3,056,614	3.97
Function 35 - Food Services	1,201,350	27,000	1,430,400	11,800	0	27,550	2,698,100	3.50
Function 36 - Cocurricular & Extracurricular Acti	1,272,954	347,385	530,750	699,665	0	45,000	2,895,754	3.76
Function 41 - General Administration	1,691,197	388,200	35,500	240,050	0	0	2,354,947	3.04
Function 51 - Facilities Maintenance & Operatio	1,029,188	4,018,700	469,170	520,500	0	60,000	6,097,558	7.91
Function 52 - Security & Monitoring Services	640,484	11,950	41,500	2,500	0	49,500	745,934	0.97
Function 53 - Data Processing Services	600,395	326,055	60,500	108,500	0	0	1,095,450	1.42
Function 71 - Debt Service	0	0	0	0	17,524,087	0	17,524,087	22.74
Function 81 - Facilities Acquisition & Constructi	0	36,000	50,000	0	0	150,000	236,000	0.31
Function 91 - Chapter 41 Recapture	0	305,000	0	0	0	0	305,000	0.40
Function 99 - Other Intergovernmental Charges	0	785,000	0	0	0	0	785,000	1.02
<b>Total Appropriations</b>	<b>45,627,922</b>	<b>7,213,963</b>	<b>4,038,080</b>	<b>2,251,710</b>	<b>17,524,087</b>	<b>422,050</b>	<b>77,077,812</b>	<b>100.00</b>
<b>% of Total</b>	<b>59.20</b>	<b>9.36</b>	<b>5.24</b>	<b>2.92</b>	<b>22.74</b>	<b>0.55</b>	<b>100.00</b>	
<b><u>Summary</u></b>								
Instruction & Related (10's)	30,831,503	814,073	837,110	430,595	0	0	32,913,281	42.70
Instruction/Campus Leadership (20's)	3,715,047	11,900	79,800	85,840	0	0	3,892,587	5.05
Student Support Services (30's)	7,120,108	517,085	2,464,500	863,725	0	162,550	11,127,968	14.44
General Administration (40's)	1,691,197	388,200	35,500	240,050	0	0	2,354,947	3.06
Support Services (50's)	2,270,067	4,356,705	571,170	631,500	0	109,500	7,938,942	10.30
Debt Service (70's)	0	0	0	0	17,524,087	0	17,524,087	22.74
Intergovernmental Charges (80's & 90's)	0	1,126,000	50,000	0	0	150,000	1,326,000	1.72
<b>Total Appropriations</b>	<b>45,627,922</b>	<b>7,213,963</b>	<b>4,038,080</b>	<b>2,251,710</b>	<b>17,524,087</b>	<b>422,050</b>	<b>77,077,812</b>	<b>100.00</b>

# Aledo ISD

## Total Appropriations by Object

### All Budgeted Funds

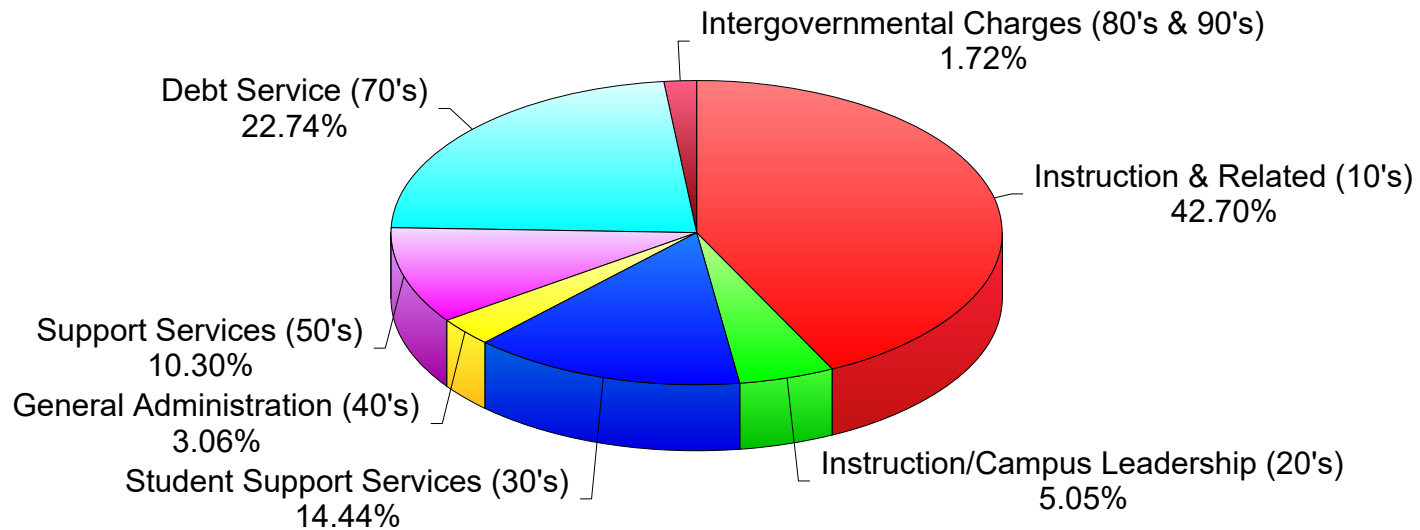


**2019-2020**

# Aledo ISD

## Total Appropriations by Function

### All Budgeted Funds



**2019-2020**



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

	<b><u>2018-2019 Budget</u></b>	<b><u>2019-2020 Proposed</u></b>	<b><u>Difference</u></b>	<b><u>% of Change</u></b>
<b><u>Local Revenues</u></b>				
Local Taxes - Current Year	39,790,229	42,889,566	3,099,337	7.79
Local Taxes - Prior Years	360,000	360,000	0	0.00
Penalties & Interest	175,000	175,000	0	0.00
Interest from Investments - Bank	35,000	35,000	0	0.00
Interest from Investments - TexPool	380,000	475,000	95,000	25.00
Facility Use/Rent	35,000	40,000	5,000	14.29
Facility Use/Rent, Athletic Fees, & Parking	53,500	57,500	4,000	7.48
Miscellaneous Revenue, Gifts/Donations, & Fees	186,300	192,100	5,800	3.11
Athletic Receipts & Concessions - Stadium	<u>404,500</u>	<u>405,000</u>	<u>500</u>	<u>0.12</u>
<b>Total Local Revenues</b>	<b><u>41,419,529</u></b>	<b><u>44,629,166</u></b>	<b><u>3,209,637</u></b>	<b><u>7.75</u></b>
<b><u>State Revenues</u></b>				
Per Capita & Foundation School Program	7,438,191	11,066,325	3,628,134	48.78
TRS On-Behalf Benefit	<u>2,241,017</u>	<u>2,596,059</u>	<u>355,042</u>	<u>15.84</u>
<b>Total State Revenues</b>	<b><u>9,679,208</u></b>	<b><u>13,662,384</u></b>	<b><u>3,983,176</u></b>	<b><u>41.15</u></b>

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

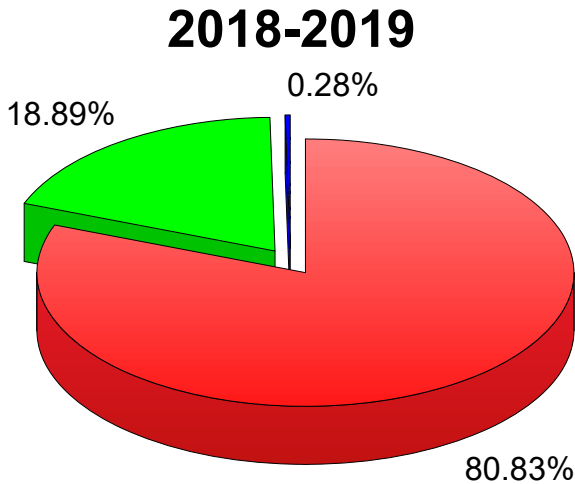
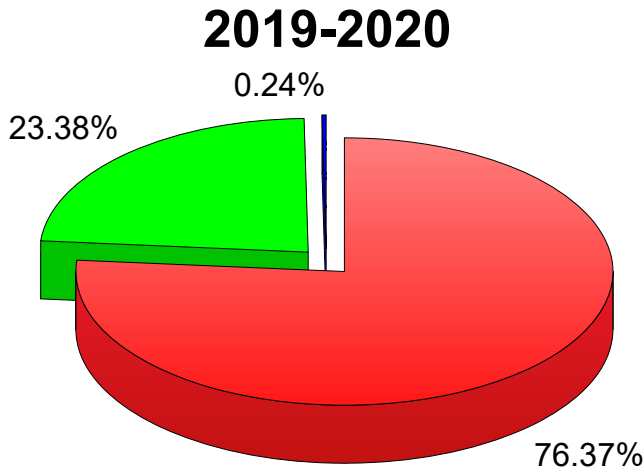
	<b><u>2018-2019 Budget</u></b>	<b><u>2019-2020 Proposed</u></b>	<b><u>Difference</u></b>	<b><u>% of Change</u></b>
<b><u>Federal Revenues &amp; Other Resources</u></b>				
School Health/SHARS Funding	135,000	135,000	0	0.00
Sale of Personal Property	500	500	0	0.00
Gas Lease & Land Lease Receipts	<u>10,000</u>	<u>7,500</u>	<u>(2,500)</u>	<u>(25.00)</u>
<b>Total Federal Revenues &amp; Other Resources</b>	<b><u>145,500</u></b>	<b><u>143,000</u></b>	<b><u>(2,500)</u></b>	<b><u>(1.72)</u></b>
<b>Total Revenues &amp; Other Resources</b>	<b><u>51,244,237</u></b>	<b><u>58,434,550</u></b>	<b><u>7,190,313</u></b>	<b><u>14.03</u></b>

	<b><u>2018-2019 Budget</u></b>	<b><u>% of Total</u></b>	<b><u>2019-2020 Proposed</u></b>	<b><u>% of Total</u></b>
<b><u>Summary</u></b>				
Local Revenues	41,419,529	80.83	44,629,166	76.37
State Revenues	9,679,208	18.89	13,662,384	23.38
Federal Revenues & Other Resources	<u>145,500</u>	<u>0.28</u>	<u>143,000</u>	<u>0.24</u>
<b>Total Revenues &amp; Other Resources</b>	<b><u>51,244,237</u></b>	<b><u>100.00</u></b>	<b><u>58,434,550</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**

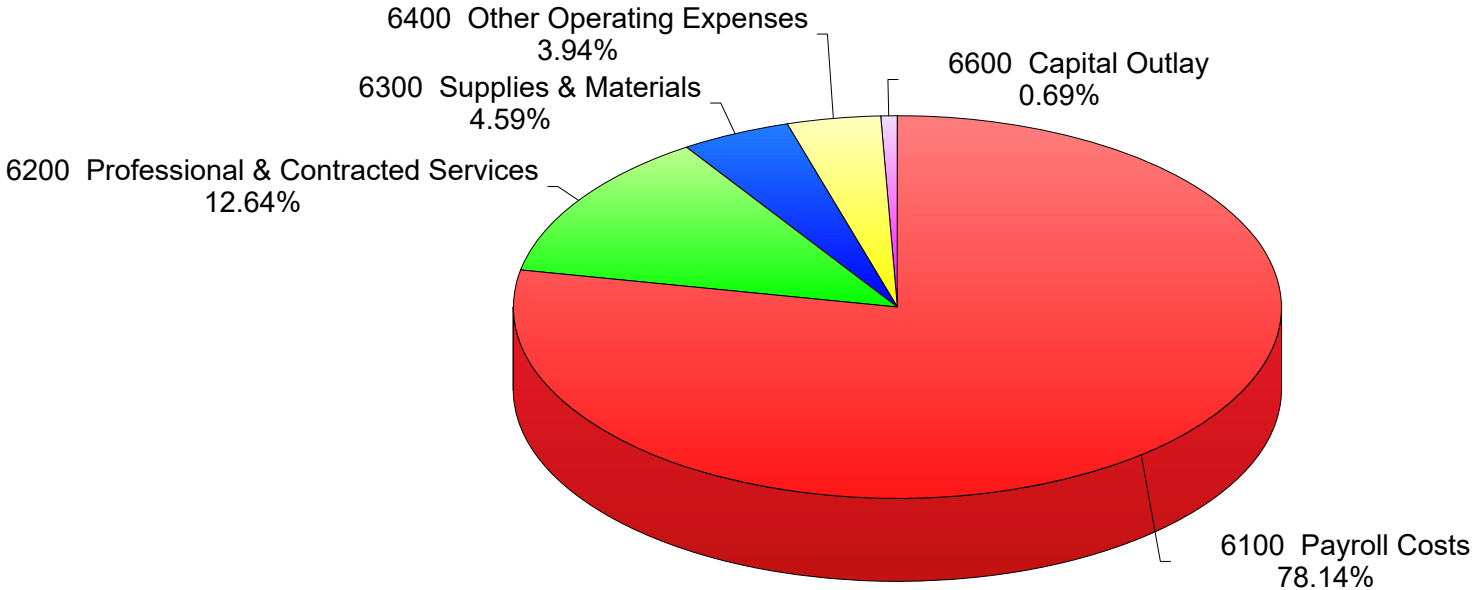
	<b>2018-2019 Budget</b>	<b>% of Total</b>	<b>2019-2020 Proposed</b>	<b>% of Total</b>
<b><u>Summary by Function</u></b>				
Function 11 - Classroom Instruction	27,670,668	54.00	31,602,190	55.58
Function 12 - Instructional Resources & Media Services	671,296	1.31	716,122	1.26
Function 13 - Curriculum/Instructional Staff Development	407,642	0.80	594,969	1.05
Function 21 - Instructional Leadership	753,191	1.47	762,050	1.34
Function 23 - School Leadership	2,969,626	5.80	3,130,537	5.51
Function 31 - Guidance & Counseling Services	1,627,161	3.18	1,914,118	3.37
Function 33 - Health Services	535,836	1.05	563,382	0.99
Function 34 - Student (Pupil) Transportation	2,768,378	5.40	3,056,614	5.38
Function 35 - Food Services	3,000	0.01	3,000	0.01
Function 36 - Cocurricular & Extracurricular Activities	2,462,616	4.81	2,895,754	5.09
Function 41 - General Administration	2,148,336	4.19	2,354,947	4.14
Function 51 - Facilities Maintenance & Operations	5,638,242	11.00	6,097,558	10.72
Function 52 - Security & Monitoring Services	654,893	1.28	745,934	1.31
Function 53 - Data Processing Services	1,004,852	1.96	1,095,450	1.93
Function 81 - Facilities Acquisition & Construction	36,000	0.07	236,000	0.42
Function 91 - Chapter 41 Recapture	1,170,000	2.28	305,000	0.54
Function 99 - Other Intergovernmental Charges	<u>722,500</u>	<u>1.41</u>	<u>785,000</u>	<u>1.38</u>
<b>Total Appropriations</b>	<b>51,244,237</b>	<b>100.00</b>	<b>56,858,625</b>	<b>100.00</b>

**Summary by Object**

6100 Payroll Costs	39,442,282	76.97	44,426,572	78.14
6200 Professional & Contracted Services	7,678,252	14.98	7,186,963	12.64
6300 Supplies & Materials	2,137,415	4.17	2,607,680	4.59
6400 Other Operating Expenses	1,855,788	3.62	2,242,910	3.94
6600 Capital Outlay	<u>130,500</u>	<u>0.25</u>	<u>394,500</u>	<u>0.69</u>
<b>Total Appropriations</b>	<b>51,244,237</b>	<b>100.00</b>	<b>56,858,625</b>	<b>100.00</b>

# Aledo ISD

## Total Appropriations by Object General Fund



2019-2020

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

	<b><u>2018-2019 Budget</u></b>	<b><u>2019-2020 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>1,772,500</u></b>	<b><u>1,775,000</u></b>	<b><u>2,500</u></b>	<b><u>0.14</u></b>
<b><u>State Revenues</u></b>				
Food Service State Matching/TRS On-Behalf Benefit	<b><u>72,021</u></b>	<b><u>84,936</u></b>	<b><u>12,915</u></b>	<b><u>17.93</u></b>
<b><u>Federal Revenues &amp; Other Resources</u></b>				
Child Nutrition Programs	435,000	500,000	65,000	14.94
USDA Donated Commodities	105,000	111,000	6,000	5.71
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>540,000</u></b>	<b><u>611,000</u></b>	<b><u>71,000</u></b>	<b><u>13.15</u></b>
<b>Total Revenues &amp; Other Resources</b>	<b><u>2,384,521</u></b>	<b><u>2,470,936</u></b>	<b><u>86,415</u></b>	<b><u>3.62</u></b>
<b><u>Function 35 - Food Services</u></b>				
6100 Payroll Costs	1,035,000	1,201,350	166,350	16.07
6200 Professional & Contracted Services	28,000	27,000	(1,000)	(3.57)
6300 Supplies & Materials	1,424,660	1,430,400	5,740	0.40
6400 Other Operating Expenses	9,800	8,800	(1,000)	(10.20)
6600 Capital Outlay	<u>29,100</u>	<u>27,550</u>	<u>(1,550)</u>	<u>(5.33)</u>
<b>Total Appropriations</b>	<b><u>2,526,560</u></b>	<b><u>2,695,100</u></b>	<b><u>168,540</u></b>	<b><u>6.67</u></b>

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

	<b><u>2018-2019 Budget</u></b>	<b><u>2019-2020 Proposed</u></b>	<b><u>Difference</u></b>	<b><u>% of Change</u></b>
<b><u>Local Revenues</u></b>				
Local Taxes - Current Year	14,453,716	17,059,087	2,605,371	18.03
Local Taxes - Prior Years	85,000	85,000	0	0.00
Penalties & Interest	50,000	50,000	0	0.00
Interest from Investments - Bank	5,000	5,000	0	0.00
Interest from Investments - TexPool	<u>50,000</u>	<u>75,000</u>	<u>25,000</u>	<u>50.00</u>
<b>Total Local Revenues</b>	<b><u>14,643,716</u></b>	<b><u>17,274,087</u></b>	<b><u>2,630,371</u></b>	<b><u>17.96</u></b>
<b><u>State Revenues</u></b>				
Existing Debt Allotment	<u>245,000</u>	<u>250,000</u>	<u>5,000</u>	<u>2.04</u>
<b>Total Revenues &amp; Other Resources</b>	<b><u>14,888,716</u></b>	<b><u>17,524,087</u></b>	<b><u>2,635,371</u></b>	<b><u>17.70</u></b>
<b><u>Function 71 - Debt Service</u></b>				
6500 Bond Principal	7,014,218	10,126,594	3,112,376	44.37
6500 Bond Interest	7,724,498	7,382,493	(342,005)	(4.43)
6500 Paying Agent Fees	<u>150,000</u>	<u>15,000</u>	<u>(135,000)</u>	<u>(90.00)</u>
<b>Total Function 71</b>	<b><u>14,888,716</u></b>	<b><u>17,524,087</u></b>	<b><u>2,635,371</u></b>	<b><u>17.70</u></b>
<b>Total Appropriations</b>	<b><u>14,888,716</u></b>	<b><u>17,524,087</u></b>	<b><u>2,635,371</u></b>	<b><u>17.70</u></b>

**Aledo Independent School District  
Teachers, Librarians, and Nurses (RN)  
2019-2020 New Hire Guide**

Completed Years of Experience	New Hire Salary
0	\$55,000
1	\$55,200
2	\$55,550
3	\$56,050
4	\$56,550
5	\$56,850
6	\$57,400
7	\$57,700
8	\$58,000
9	\$58,400
10	\$58,800
11	\$59,200
12	\$59,500
13	\$59,700
14	\$60,000
15	\$60,300
16	\$60,600
17	\$60,900
18	\$61,200
19	\$61,500
20	\$61,800
21	\$62,100
22	\$62,400
23	\$62,700
24	\$63,100
25	\$63,565
26	\$64,385
27	\$65,205
28	\$66,025
29	\$66,625
30	\$67,225

**\$1,000 General Master's Degree Stipend**

**At least \$3,700 increase for continuing Teachers, Librarians, and Nurses (RN)**

The salaries listed above are based on 10-month employment for the 2019-2020 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  
2019-2020**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
<b>1</b>			<b>Hourly Rate</b>	<b>\$11.68</b>	<b>\$13.90</b>	<b>\$16.12</b>
	Aide, ELA/Math Lab	177	177 Days	\$16,539	\$19,682	\$22,826
	Aide, Physical Education	177				
	Aide, Teacher's	177				
<b>2</b>			<b>Hourly Rate</b>	<b>\$12.60</b>	<b>\$15.00</b>	<b>\$17.40</b>
	Aide, ISS	177	172 Days	\$17,338	\$20,640	\$23,942
	Aide, Library	177	177 Days	\$17,842	\$21,240	\$24,638
	Aide, Special Education	177	195 Days	\$19,656	\$23,400	\$27,144
	Aide, Special Education , Special Needs	177	220 Days	\$22,176	\$26,400	\$30,624
	Choral Accompanist	172				
	Receptionist, High School	220				
	Receptionist, Intermediate School	195				
	Receptionist, Middle School	195				
<b>3</b>			<b>Hourly Rate</b>	<b>\$14.49</b>	<b>\$17.25</b>	<b>\$20.01</b>
	Attendance Clerk, High School/Middle School	177	177 Days	\$20,518	\$24,426	\$28,334
	Distance Learning Aide, High School	195	195 Days	\$22,604	\$26,910	\$31,216
	Registrar/PEIMS Clerk, Elementary School	220	205 Days	\$23,764	\$28,290	\$32,816
	Registrar/PEIMS Clerk, Intermediate School	220	220 Days	\$25,502	\$30,360	\$35,218
	Registrar/PEIMS Clerk, Middle School	220	236 Days	\$27,357	\$32,568	\$37,779
	Registrar/PEIMS Clerk, Ninth Grade Campus	220				
	Secretary, Counselor, High School	205				
	Section 504 Clerk	220				
	Specialist, Special Education Data	220				
<b>4</b>			<b>Hourly Rate</b>	<b>\$16.51</b>	<b>\$19.66</b>	<b>\$22.81</b>
	Receptionist/Bearcat Store Manager, Administration Building	236	195 Days	\$25,756	\$30,670	\$35,584
	Registrar/PEIMS Clerk, High School	220	220 Days	\$29,058	\$34,602	\$40,146
	Secretary, Alternative School Principal	195	236 Days	\$31,171	\$37,118	\$43,065
	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  
2019-2020**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
<b>5</b>			<b>Hourly Rate</b>	<b>\$18.82</b>	<b>\$22.41</b>	<b>\$26.00</b>
	Accounts Payable Clerk	236	177 Days	\$26,649	\$31,733	\$36,816
	Licensed Vocational Nurse (LVN)	177	205 Days	\$30,865	\$36,752	\$42,640
	Secretary, Athletic Director	236	220 Days	\$33,123	\$39,442	\$45,760
	Secretary, Child Nutrition	205	236 Days	\$35,532	\$42,310	\$49,088
	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>\$22.29</b>	<b>\$26.22</b>	<b>\$30.15</b>
	Color Guard Instructor	187	187 Days	\$33,346	\$39,225	\$45,104
	Help Desk Technician	236	236 Days	\$42,084	\$49,503	\$56,923
	Secretary, Assistant Superintendent C & I	236				
	Secretary, Business Office	236				
	Secretary, Deputy Superintendent/Communications	236				
	Secretary, Student Services/Assessment & Accountability	236				
	Specialist, Certification	236				
<b>7</b>			<b>Hourly Rate</b>	<b>\$30.10</b>	<b>\$35.40</b>	<b>\$40.70</b>
	Coordinator, District PEIMS	236	236 Days	\$56,829	\$66,835	\$76,842
	Coordinator, Payroll and Benefits	236				
	Secretary, Superintendent	236				

**Aledo Independent School District  
Auxiliary Pay Plan  
2019-2020**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
<b>1</b>			<b>Hourly Rate</b>	<b>\$10.50</b>	<b>\$12.50</b>	<b>\$14.50</b>
	Bus Monitor	174	174 Days	\$10,962	\$13,050	\$15,138
	Child Nutrition Specialist	175	175 Days	\$11,944	\$14,219	\$16,494
	Child Nutrition Specialist, High School	175*	175* Days	\$12,863	\$15,313	\$17,763
	Child Nutrition Asst Manager, High School	175**	175** Days	\$13,781	\$16,406	\$19,031
	White Fleet Driver	174				
<b>2</b>			<b>Hourly Rate</b>	<b>\$14.49</b>	<b>\$17.25</b>	<b>\$20.01</b>
	Child Nutrition Manager, Elementary School	181	181 Days	\$20,982	\$24,978	\$28,974
	Child Nutrition Manager, Intermediate School	181	261 Days	\$30,255	\$36,018	\$41,781
	Warehouse Worker, Shipping & Receiving	261				
<b>3</b>			<b>Hourly Rate</b>	<b>\$17.10</b>	<b>\$20.36</b>	<b>\$23.62</b>
	Bus Driver	174	174 Days	\$17,852	\$21,256	\$24,659
	Child Nutrition Manager, High School	181	181 Days	\$24,761	\$29,481	\$34,202
	Child Nutrition Manager, Middle School	181	236 Days	\$32,285	\$38,440	\$44,595
	Child Nutrition Manager, Ninth Grade Campus	181	261 Days	\$35,705	\$42,512	\$49,319
	Electrician/Plumber, Apprentice	261				
	General Maintenance Worker	261				
	Safety Specialist, Transportation	236				
<b>4</b>			<b>Hourly Rate</b>	<b>\$19.84</b>	<b>\$23.62</b>	<b>\$27.40</b>
	Carpenter/Locksmith	261	236 Days	\$37,458	\$44,595	\$51,731
	Route Coordinator-Dispatcher	236	261 Days	\$41,426	\$49,319	\$57,211
	Vehicle Mechanic	236				
<b>5</b>			<b>Hourly Rate</b>	<b>\$22.62</b>	<b>\$26.93</b>	<b>\$31.24</b>
	Electrician, Journeyman	261	195 Days	\$35,287	\$42,011	\$48,734
	HVAC Technician	261	220 Days	\$39,811	\$47,397	\$54,982
	Locksmith/IPM/Non-Comm Applicator	261	236 Days	\$42,707	\$50,844	\$58,981
	Mechanic Supervisor	236	261 Days	\$47,231	\$56,230	\$65,229
	Plumber, Journeyman	261				
	Plumber, Master	261				
	Police Officer	195				
	Police Officer, Lieutenant	220				
<b>6</b>			<b>Hourly Rate</b>	<b>\$26.52</b>	<b>\$32.32</b>	<b>\$38.12</b>
	General Foreman	261	261 Days	\$55,374	\$67,484	\$79,595
<b>LRM</b>			<b>Hourly Rate</b>	<b>\$9.50</b>	<b>\$9.50</b>	<b>\$9.50</b>
	Lunch Room Monitor	172	172 Days	\$5,719	\$5,719	\$5,719

**Aledo Independent School District  
Administrative/Professional Pay Plan  
2019-2020**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
<b>1</b>			<b>Monthly</b>	<b>\$5,001</b>	<b>\$6,100</b>	<b>\$7,199</b>
	Accountant (degreed)	12	12 Months	\$60,012	\$73,200	\$86,388
	Business Manager	12				
	Coordinator, Human Resources	12				
<b>2</b>			<b>Monthly</b>	<b>\$5,503</b>	<b>\$6,710</b>	<b>\$7,917</b>
	Assistant Principal, Elementary	11	10 Months	\$55,030	\$67,100	\$79,170
	Assistant Principal, Intermediate	11	10.5 Months	\$57,782	\$70,455	\$83,129
	Certified Behavior Analyst	10	11 Months	\$60,533	\$73,810	\$87,087
	Counselor, Alternative School	10.5	12 Months	\$66,036	\$80,520	\$95,004
	Counselor, Elementary School	10.5				
	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>\$5,887</b>	<b>\$7,180</b>	<b>\$8,472</b>
	Assistant Principal, Middle School	11	10 Months	\$58,870	\$71,800	\$84,720
	Assistant Principal, Ninth Grade Campus	11	11 Months	\$64,757	\$78,980	\$93,192
	Curriculum Specialist, English Language Arts	12	11.5 Months	\$67,701	\$82,570	\$97,428
	Curriculum Specialist, Instructional Technology	12	12 Months	\$70,644	\$86,160	\$101,664
	Curriculum Specialist, Math	12				
	Curriculum Specialist, Science	12				
	Curriculum Specialist, Social Studies	12				
	Database Administrator	12				
	Director, Band	11.5				
	Instructinal Specialist	11				
	Manager, Transportation	12				
	Network Administrator	12				
	Occupational Therapist	10				

**Aledo Independent School District  
Administrative/Professional Pay Plan  
2019-2020**

Pay Grade	Job Title	Duty Months	Minimum	Midpoint	Maximum	
<b>4</b>			<b>Monthly</b>	<b>\$6,360</b>	<b>\$7,755</b>	<b>\$9,150</b>
	Assistant Principal, High School	11	11 Months	\$69,960	\$85,305	\$100,650
	Coordinator, Special Education	12	11.5 Months	\$73,140	\$89,183	\$105,225
	Director, Child Nutrition	11.5	12 Months	\$76,320	\$93,060	\$109,800
<b>5</b>			<b>Monthly</b>	<b>\$6,899</b>	<b>\$8,414</b>	<b>\$9,928</b>
	Director, Career Technology Education	12	11.5 Months	\$79,339	\$96,761	\$114,172
	Director, Maintenance	12	12 Months	\$82,788	\$100,968	\$119,136
	Director, Transportation	12				
	Head Football Coach, High School	12				
	Principal, Alternative School	11.5				
	Principal, Elementary School	11.5				
	Principal, Intermediate School	11.5				
<b>6</b>			<b>Monthly</b>	<b>\$7,383</b>	<b>\$9,003</b>	<b>\$10,623</b>
	Principal, Middle School	11.5	11.5 Months	\$84,905	\$103,535	\$122,165
	Principal, Ninth Grade Campus	11.5				
<b>7</b>			<b>Monthly</b>	<b>\$8,092</b>	<b>\$9,633</b>	<b>\$11,174</b>
	Director, Assessment & Accountability	12	12 Months	\$97,104	\$115,596	\$134,088
	Director, Athletics	12				
	Director, Communications	12				
	Director, Construction & Facilities	12				
	Director, Special Programs	12				
	Director, Technology	12				
<b>8</b>			<b>Monthly</b>	<b>\$8,740</b>	<b>\$10,404</b>	<b>\$12,067</b>
	Executive Director, Human Resources	12	11.5 Months	\$100,510	\$119,646	\$138,771
	Executive Director, Student Services	12	12 Months	\$104,880	\$124,848	\$144,804
	Principal, High School	11.5				
<b>9</b>			<b>Monthly</b>	<b>\$9,702</b>	<b>\$11,549</b>	<b>\$13,395</b>
	Assistant Superintendent, Curriculum & Instruction	12	12 Months	\$116,424	\$138,588	\$160,740
	Chief Financial Officer	12				
	Deputy Superintendent	12				

**Aledo Independent School District  
Extra Duty Stipends  
2019-2020**

<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
Dyslexia Coordinator	\$2,500
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 (HOSA)	\$500
Law Enforcement, High School	\$500
Lead Counselor, High School	\$1,000
Lead Diagnostician	\$2,000
Lead Nurse	\$3,000
Lead Occupational Therapist	\$2,000
Lead Speech Language Pathologist	\$2,000
Masters Degree, General	\$1,000
National Honor Society	\$1,500
National Junior Honor Society	\$1,500
New Teacher Mentor	\$500
Newspaper, High School	\$1,500
Newspaper, Middle School	\$750
On Ramps, High School	\$1,500
Project Lead the Way, High School	\$1,500
Project Lead the Way, Middle School	\$500
Robotics, High School, Lead	\$1,500
Robotics, High School, Co-Sponsor	\$1,000
Robotics, 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

**Aledo Independent School District  
Extra Duty Stipends  
2019-2020**

<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
Dance, High School/Middle 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  
2019-2020**

<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
Soccer, Middle School	\$1,500
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 Three-Year Projection

Object/Description	General Fund		
	Actual 2017-2018	Projected 2018-2019	Proposed 2019-2020
<b>Projected Fund Balance, September 1</b>	<b>\$ 16,777,547</b>	<b>\$ 20,770,596</b>	<b>\$ 22,080,100</b>
<b>Revenues:</b>			
5700 Local Revenues	\$ 38,893,483	\$ 41,405,485	\$ 44,629,166
5800 State Revenues	11,465,218	10,171,339	13,662,384
5900 Federal Revenues	115,443	736,731	135,000
7900 Other Resources	16,216	50,791	8,000
<b>Total Revenues</b>	<b>\$ 50,490,360</b>	<b>\$ 52,364,346</b>	<b>\$ 58,434,550</b>
<b>Appropriations:</b>			
6100 Salaries/Benefits	\$ 31,529,759	\$ 36,374,156	\$ 40,236,869
6100 New Positions/Costs	1,413,000	2,281,500	1,946,350
6100 Possible Salary Increase	1,000,000	1,050,000	2,243,353
6200 Professional/Contracted Services	6,968,708	7,418,869	7,186,963
6300 Supplies/Materials	1,651,037	2,185,399	2,607,680
6400 Other Operating Costs	3,248,042	1,744,918	2,242,910
6600 Capital Outlay	686,765	-	394,500
<b>Total Appropriations</b>	<b>\$ 46,497,311</b>	<b>\$ 51,054,842</b>	<b>\$ 56,858,625</b>
<b>Amount to (from) Fund Balance</b>	<b>\$ 3,993,049</b>	<b>\$ 1,309,504</b>	<b>\$ 1,575,925</b>
<b>Projected Fund Balance, August 31</b>	<b>\$ 20,770,596</b>	<b>\$ 22,080,100</b>	<b>\$ 23,656,025</b>
<b>Fund Balance as a % of Appropriations</b>	<b>44.67%</b>	<b>43.25%</b>	<b>41.60%</b>
<b>Assumptions/Additional Information:</b>			
Projected Student Enrollment	5,718	6,098	6,495
Student Enrollment Increase	280	380	397
Property Tax Appraisal Year	Yes	No	Yes
Property Tax Value Growth Percent	15.84%	8.77%	17.82%
2019-2020 revenues based on known HB 3 information as of August 26, 2019.			
Projected recapture decreasing from \$1,170,000 in 2018-2019 to \$305,000 in 2019-2020.			
<b>For Informational Purposes Only; Not for Approval</b>			