



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: August 28, 2017

AGENDA ITEM: Consider Adoption of 2017-2018 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 31st.

ADMINISTRATIVE CONSIDERATIONS:

- The following summary of the proposed 2017-2018 budget is presented for your review and consideration.
- The proposed budget provides for the items necessary to fund the District’s instructional programs and operational costs for the 2017-2018 fiscal year.
- The proposed budget provides for a proposed tax rate of \$1.5950. The proposed tax rate is no change from the 2016-2017 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 2017-2018 Budget.

ADMINISTRATIVE RECOMMENDATION:

The Administration recommends the Board of Trustees approve and adopt the 2017-2018 revenue and expenditure budgets for the General Fund, the Child Nutrition Fund, and the Debt Service Fund as presented.

Aledo Independent School District 2017-2018 Budget Highlights

- Projected student enrollment – 5,723, an increase of 280 students (5.14%) from the Fall 2016 PEIMS submission.
- Projected average daily attendance – 5,436.850.
- 2017 certified taxable value of all property is \$3,260,776,276, an increase in value of \$445.96 million, or 15.84% from the 2016 certified value.
- Current year tax collections based on a projected 98.5% collection rate.
- The following additional staff positions approved during the March 20th board meeting at a projected cost of approximately \$1,413,000:
 - 14 teachers for elementary schools
 - 2.5 teachers for secondary schools
 - 1 principal for Walsh Elementary School
 - 1 nurse (RN) for Walsh Elementary School
 - 1 librarian for Walsh Elementary School
 - 1 secretary for Walsh Elementary School
 - 1 diagnostician for special education program
 - 2 core curriculum specialists (English Language Arts and Social Studies)
 - 1 Director of Communications
- General pay increase (GPI) of approximately \$1,000,000 as follows:
 - Teachers, Librarians, & RNs – minimum increase of \$1,650 (Model 3, adjusted 3% GPI plan)
 - 3% of pay range midpoint for other staff whose salary is within their pay range, with a lesser percent of pay range midpoint for staff over pay range maximum.
- Approximately \$330,000 increase in cost of employee benefits, such as medicare tax match, TRS on-behalf accounting entry, workers' compensation, and TRSCare contribution.
- Operational costs (utilities, custodial and grounds labor and supplies, property insurance, etc.) related to the opening of Walsh Elementary School of approximately \$405,000.
- Increase of \$77,500 for Appraisal District budget allocation due to anticipated tax levy increase.

➤ Tax rates:	Actual	Proposed
	<u>2016-2017</u>	<u>2017-2018</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 third consecutive year of no change in the District's total tax rate.

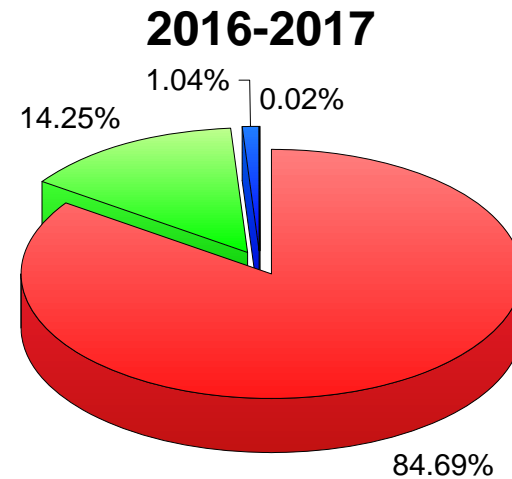
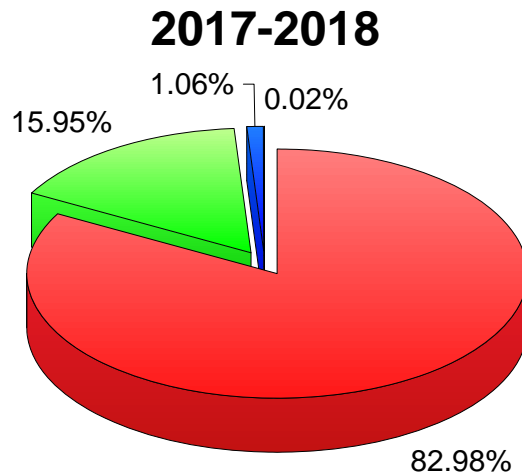
**Aledo Independent School District
Budget Summary
All Budgeted Funds**

	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Child Nutrition Fund</u>	<u>2017-2018 Total</u>	<u>2016-2017 Total</u>	<u>Difference</u>	<u>% of Change</u>
Projected Fund Balance, September 1	<u>15,337,305</u>	<u>1,458,095</u>	<u>298,274</u>	<u>17,093,674</u>	<u>18,258,469</u>		
<u>Revenues</u>							
Local Revenues	37,578,428	13,368,457	1,622,500	52,569,385	46,997,527	5,571,858	11.86
State Revenues	9,858,098	175,000	71,249	10,104,347	7,909,703	2,194,644	27.75
Federal Revenues	135,000	0	535,000	670,000	575,000	95,000	16.52
Transfers In/Other Resources	<u>10,500</u>	<u>0</u>	<u>0</u>	<u>10,500</u>	<u>11,400</u>	<u>(900)</u>	<u>(7.89)</u>
Total Revenues & Other Resources	<u>47,582,026</u>	<u>13,543,457</u>	<u>2,228,749</u>	<u>63,354,232</u>	<u>55,493,630</u>	<u>7,860,602</u>	<u>14.16</u>
<u>Appropriations</u>							
Payroll Costs	33,346,587	0	957,098	34,303,685	31,344,853	2,958,832	9.44
Professional & Contracted Services	7,118,170	0	27,000	7,145,170	6,604,071	541,099	8.19
Supplies & Materials	1,657,385	0	1,449,760	3,107,145	3,051,418	55,727	1.83
Other Operating Expense	3,800,290	0	9,800	3,810,090	3,749,846	60,244	1.61
Debt Service	0	13,543,457	0	13,543,457	11,784,137	1,759,320	14.93
Capital Outlay	139,500	0	5,000	144,500	89,100	55,400	62.18
Transfers Out/Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Total Appropriations	<u>46,061,932</u>	<u>13,543,457</u>	<u>2,448,658</u>	<u>62,054,047</u>	<u>56,623,425</u>	<u>5,430,622</u>	<u>9.59</u>
Projected Fund Balance, August 31	<u>16,857,399</u>	<u>1,458,095</u>	<u>78,365</u>	<u>18,393,859</u>	<u>17,128,674</u>		
Fund Balance as a % of Appropriations	<u>36.60</u>	<u>10.77</u>	<u>3.20</u>	<u>29.64</u>	<u>30.25</u>		

Aledo ISD

Total Revenues by Source

All Budgeted Funds



Local Revenues State Revenues Federal Revenues Transfers In/Other Resources

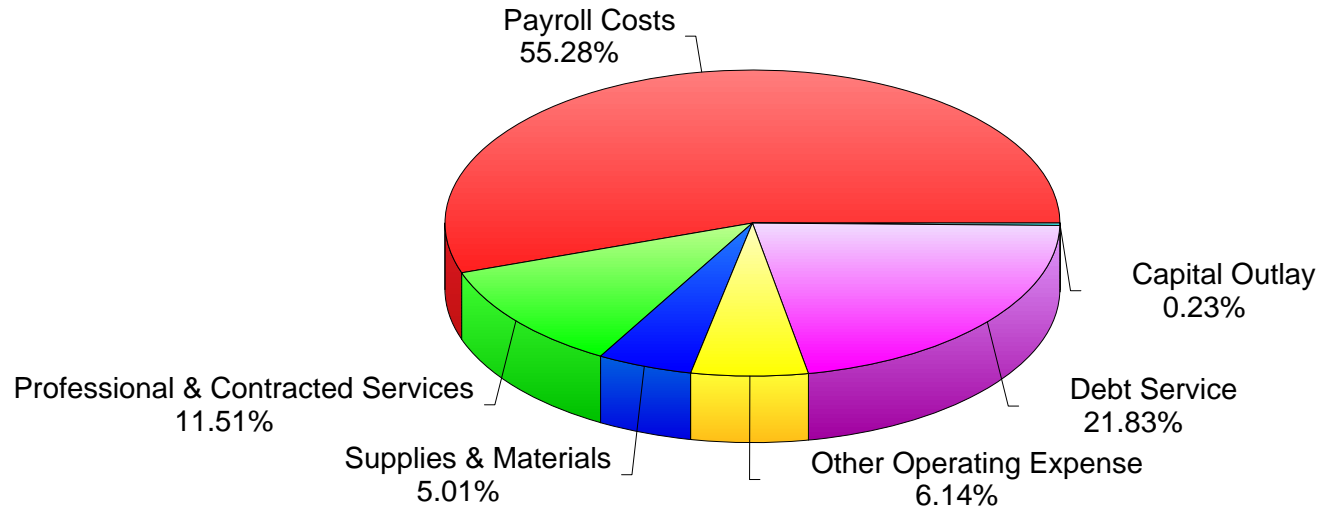
**Aledo Independent School District
Appropriation Summary by Function & Object
All Budgeted Funds**

Function	Payroll Costs	Professional & Contracted Services	Supplies & Materials	Other Operating Expenses	Debt Service	Capital Outlay	2017-2018 Total	% of Total
Function 11 - Classroom Instruction	23,097,184	742,787	640,445	224,400	0	0	24,704,816	39.81
Function 12 - Instructional Resources/Media Services	562,037	22,375	54,415	2,950	0	0	641,777	1.03
Function 13 - Curriculum/Instructional Staff Development	299,920	27,850	18,050	73,700	0	0	419,520	0.68
Function 21 - Instructional Leadership	542,152	900	23,375	21,800	0	0	588,227	0.95
Function 23 - School Leadership	2,678,040	0	58,550	35,825	0	0	2,772,415	4.47
Function 31 - Guidance & Counseling Services	1,389,073	26,000	46,025	17,300	0	0	1,478,398	2.38
Function 33 - Health Services	500,840	1,675	11,950	710	0	0	515,175	0.83
Function 34 - Student (Pupil) Transportation	0	13,000	2,000	2,153,210	0	90,000	2,258,210	3.64
Function 35 - Food Services	957,098	27,000	1,449,760	12,800	0	5,000	2,451,658	3.95
Function 36 - Cocurricular & Extracurricular Activities	1,053,041	238,700	332,000	520,545	0	0	2,144,286	3.46
Function 41 - General Administration	1,450,637	361,220	28,150	178,650	0	0	2,018,657	3.25
Function 51 - Facilities Maintenance & Operations	817,654	3,767,363	357,125	479,700	0	0	5,421,842	8.74
Function 52 - Security & Monitoring Services	398,277	7,200	34,800	1,500	0	49,500	491,277	0.79
Function 53 - Data Processing Services	557,732	281,600	50,500	87,000	0	0	976,832	1.57
Function 71 - Debt Service	0	0	0	0	13,543,457	0	13,543,457	21.83
Function 91 - Chapter 41 Recapture	0	905,000	0	0	0	0	905,000	1.46
Function 93 - Payments for Shared Service Arrangements	0	0	0	0	0	0	0	0.00
Function 99 - Other Intergovernmental Charges	0	722,500	0	0	0	0	722,500	1.16
Function 00 - Transfers Out/Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Total Appropriations	34,303,685	7,145,170	3,107,145	3,810,090	13,543,457	144,500	62,054,047	100.00
% of Total	55.28	11.51	5.01	6.14	21.83	0.23	100.00	
<u>Summary</u>								
Instruction & Related (10's)	23,959,141	793,012	712,910	301,050	0	0	25,766,113	41.52
Instruction/Campus Leadership (20's)	3,220,192	900	81,925	57,625	0	0	3,360,642	5.42
Student Support Services (30's)	3,900,052	306,375	1,841,735	2,704,565	0	95,000	8,847,727	14.26
General Administration (40's)	1,450,637	361,220	28,150	178,650	0	0	2,018,657	3.25
Support Services (50's)	1,773,663	4,056,163	442,425	568,200	0	49,500	6,889,951	11.10
Debt Service (70's)	0	0	0	0	13,543,457	0	13,543,457	21.83
Intergovernmental Charges (90's & 00's)	<u>0</u>	<u>1,627,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,627,500</u>	<u>2.62</u>
Total Appropriations	34,303,685	7,145,170	3,107,145	3,810,090	13,543,457	144,500	62,054,047	100.00

Aledo ISD

Total Appropriations by Object

All Budgeted Funds

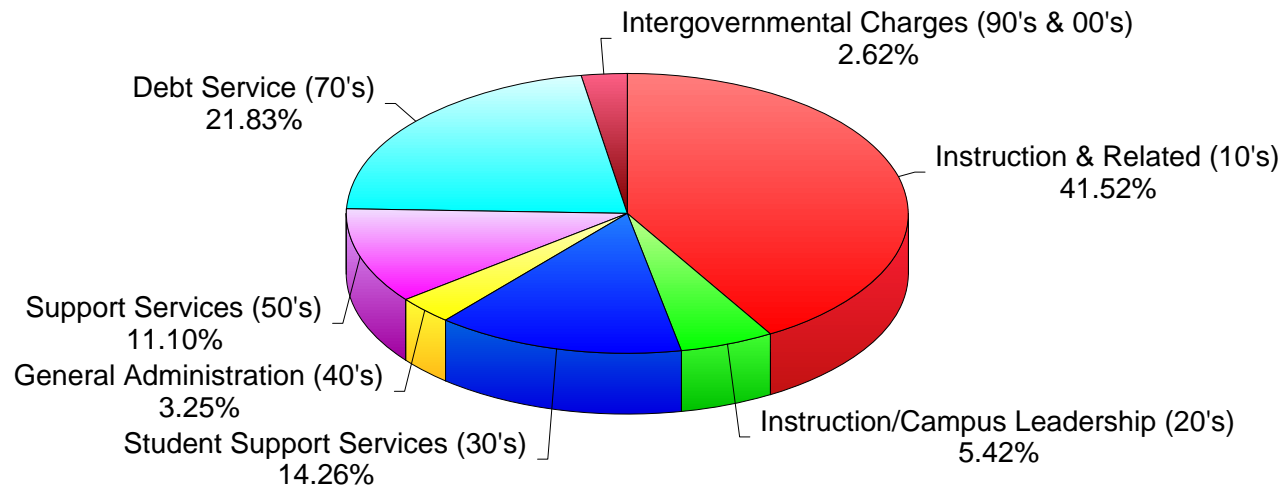


2017-2018

Aledo ISD

Total Appropriations by Function

All Budgeted Funds



2017-2018

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

	<u>2016-2017 Final Budget</u>	<u>2017-2018 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	31,671,590	36,384,128	4,712,538	14.88
Local Taxes - Prior Years	330,000	330,000	0	0.00
Penalties & Interest	175,000	175,000	0	0.00
Interest from Investments - Bank	3,000	10,000	7,000	233.33
Interest from Investments - TexPool	50,000	150,000	100,000	200.00
Facility Use/Rent	35,000	35,000	0	0.00
Facility Use/Rent, Athletic Fees, & Parking	63,000	53,500	(9,500)	(15.08)
Miscellaneous Revenues & Gifts/Donations	1,039,300	36,300	(1,003,000)	(96.51)
Athletic Receipts & Concessions - Stadium	<u>384,500</u>	<u>404,500</u>	<u>20,000</u>	<u>5.20</u>
Total Local Revenues	<u>33,751,390</u>	<u>37,578,428</u>	<u>3,827,038</u>	<u>11.34</u>
<u>State Revenues</u>				
Per Capita & Foundation School Program	5,861,465	7,882,553	2,021,088	34.48
TRS On-Behalf Benefit	<u>1,832,217</u>	<u>1,975,545</u>	<u>143,328</u>	<u>7.82</u>
Total State Revenues	<u>7,693,682</u>	<u>9,858,098</u>	<u>2,164,416</u>	<u>28.13</u>

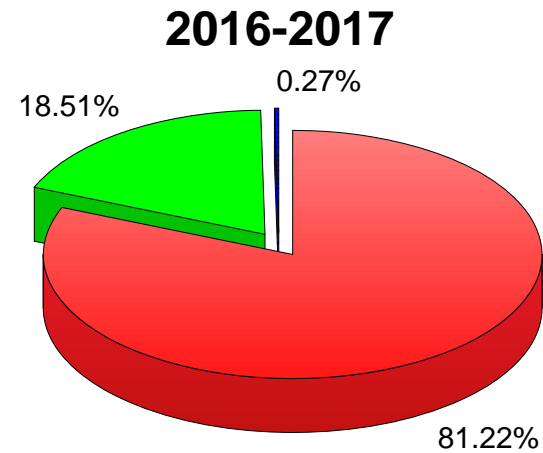
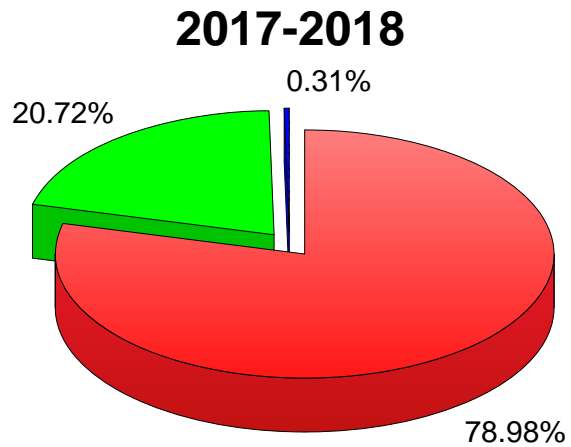
**Aledo Independent School District
Revenue Summary by Source
General Fund**

	<u>2016-2017 Final Budget</u>	<u>2017-2018 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Federal Revenues & Other Resources</u>				
School Health/SHARS Funding	100,000	135,000	35,000	100.00
Sale of Personal Property	500	500	0	0.00
Gas Lease & Land Lease Receipts	<u>10,900</u>	<u>10,000</u>	<u>(900)</u>	<u>(8.26)</u>
Total Federal Revenues & Other Resources	<u>111,400</u>	<u>145,500</u>	<u>34,100</u>	<u>30.61</u>
 Total Revenues & Other Resources	 <u>41,556,472</u>	 <u>47,582,026</u>	 <u>6,025,554</u>	 <u>14.50</u>
	<u>2016-2017 Budget</u>	<u>% of Total</u>	<u>2017-2018 Proposed</u>	<u>% of Total</u>
<u>Summary</u>				
Local Revenues	33,751,390	81.22	37,578,428	78.98
State Revenues	7,693,682	18.51	9,858,098	20.72
Federal Revenues & Other Resources	<u>111,400</u>	<u>0.27</u>	<u>145,500</u>	<u>0.31</u>
 Total Revenues & Other Resources	 <u>41,556,472</u>	 <u>100.00</u>	 <u>47,582,026</u>	 <u>100.00</u>

Aledo ISD

Total Revenues by Source

General Fund



Local Revenues State Revenues Federal Revenues & Other Resources

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

	<u>2016-2017 Budget</u>	<u>% of Total</u>	<u>2017-2018 Proposed</u>	<u>% of Total</u>
<u>Summary by Function</u>				
Function 11 - Classroom Instruction	22,453,028	52.94	24,704,816	53.63
Function 12 - Instructional Resources & Media Serv	554,427	1.31	641,777	1.39
Function 13 - Curriculum/Instructional Staff Develop	322,647	0.76	419,520	0.91
Function 21 - Instructional Leadership	492,561	1.16	588,227	1.28
Function 23 - School Leadership	2,597,914	6.13	2,772,415	6.02
Function 31 - Guidance & Counseling Services	1,365,489	3.22	1,478,398	3.21
Function 33 - Health Services	437,951	1.03	515,175	1.12
Function 34 - Student (Pupil) Transportation	2,258,210	5.32	2,258,210	4.90
Function 35 - Food Services	3,000	0.01	3,000	0.01
Function 36 - Cocurricular & Extracurricular Activitie	2,107,670	4.97	2,144,286	4.66
Function 41 - General Administration	1,820,091	4.29	2,018,657	4.38
Function 51 - Facilities Maintenance & Operations	5,016,689	11.83	5,421,842	11.77
Function 52 - Security & Monitoring Services	468,019	1.10	491,277	1.07
Function 53 - Data Processing Services	955,948	2.25	976,832	2.12
Function 91 - Chapter 41 Recapture	905,000	2.13	905,000	1.96
Function 93 - Payments for Shared Service Arrange	0	0.00	0	0.00
Function 99 - Other Intergovernmental Charges	650,000	1.53	722,500	1.57
Function 00 - Other Uses	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
Total Appropriations	<u>42,408,644</u>	<u>100.00</u>	<u>46,061,932</u>	<u>100.00</u>

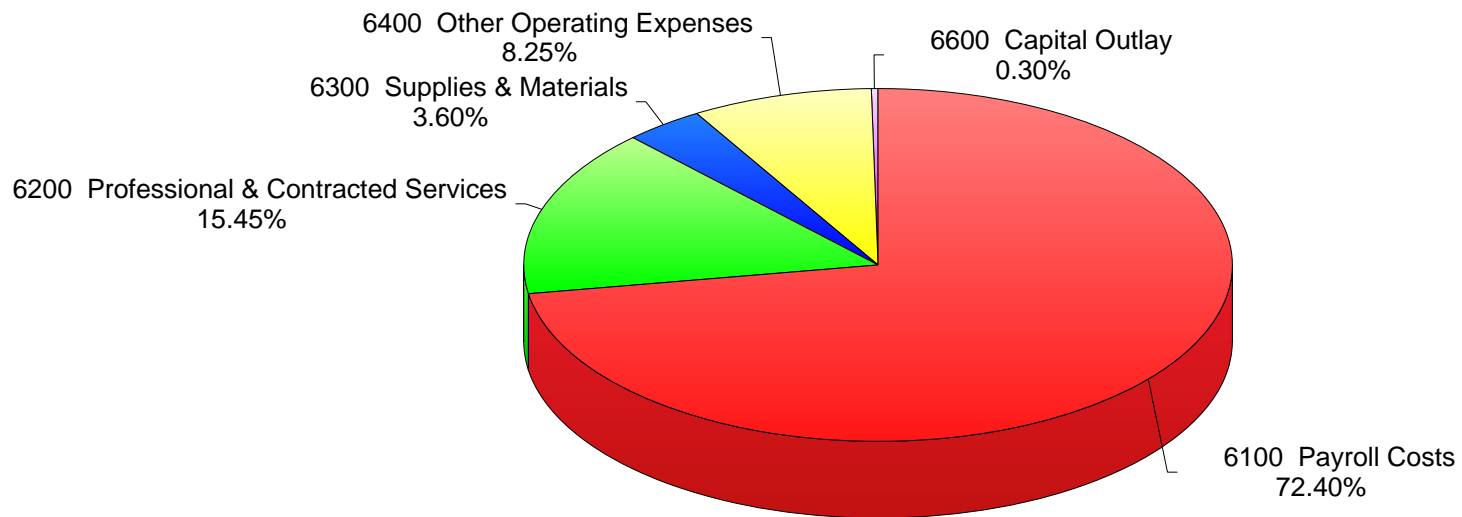
Summary by Object

6100 Payroll Costs	30,402,769	71.69	33,346,587	72.40
6200 Professional & Contracted Services	6,588,321	15.54	7,118,170	15.45
6300 Supplies & Materials	1,620,758	3.82	1,657,385	3.60
6400 Other Operating Expenses	3,739,696	8.82	3,800,290	8.25
6600 Capital Outlay	57,100	0.13	139,500	0.30
8900 Transfers Out	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
Total Appropriations	<u>42,408,644</u>	<u>100.00</u>	<u>46,061,932</u>	<u>100.00</u>

Aledo ISD

Total Appropriations by Object

General Fund



2017-2018

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

	<u>2016-2017 Budget</u>	<u>2017-2018 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Food Service Sales	<u>1,609,000</u>	<u>1,622,500</u>	<u>13,500</u>	<u>0.84</u>
<u>State Revenues</u>				
Food Service State Matching/TRS On-Behalf Benefit	<u>69,021</u>	<u>71,249</u>	<u>2,228</u>	<u>3.23</u>
<u>Federal Revenues & Other Resources</u>				
Child Nutrition Programs	385,000	430,000	45,000	11.69
USDA Donated Commodities	90,000	105,000	15,000	16.67
Transfer from General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Total Federal Revenues & Other Resources	<u>475,000</u>	<u>535,000</u>	<u>60,000</u>	<u>12.63</u>
Total Revenues & Other Resources	<u>2,153,021</u>	<u>2,228,749</u>	<u>75,728</u>	<u>3.52</u>
<u>Function 35 - Food Services</u>				
6100 Payroll Costs	942,084	957,098	15,014	1.59
6200 Professional & Contracted Services	15,750	27,000	11,250	71.43
6300 Supplies & Materials	1,430,660	1,449,760	19,100	1.34
6400 Other Operating Expenses	10,150	9,800	(350)	(3.45)
6600 Capital Outlay	<u>32,000</u>	<u>5,000</u>	<u>(27,000)</u>	<u>0.00</u>
Total Appropriations	<u>2,430,644</u>	<u>2,448,658</u>	<u>18,014</u>	<u>0.74</u>

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

	<u>2016-2017 Budget</u>	<u>2017-2018 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	11,504,637	13,216,457	1,711,820	14.88
Local Taxes - Prior Years	77,500	77,500	0	0.00
Penalties & Interest	42,500	42,500	0	0.00
Interest from Investments - Bank	250	2,000	1,750	700.00
Interest from Investments - TexPool	<u>12,250</u>	<u>30,000</u>	<u>17,750</u>	<u>144.90</u>
Total Local Revenues	<u>11,637,137</u>	<u>13,368,457</u>	<u>1,731,320</u>	<u>14.88</u>
<u>State Revenues</u>				
Existing Debt Allotment	<u>147,000</u>	<u>175,000</u>	<u>28,000</u>	100.00
Total Revenues & Other Resources	<u>11,784,137</u>	<u>13,543,457</u>	<u>1,759,320</u>	<u>14.93</u>
<u>Function 71 - Debt Service</u>				
6500 Bond Principal	3,128,733	5,233,035	2,104,302	67.26
6500 Bond Interest	8,505,404	8,160,422	(344,982)	(4.06)
6500 Paying Agent Fees	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0.00</u>
Total Function 71	<u>11,784,137</u>	<u>13,543,457</u>	<u>1,759,320</u>	<u>14.93</u>
Total Appropriations	<u>11,784,137</u>	<u>13,543,457</u>	<u>1,759,320</u>	<u>14.93</u>

**Aledo Independent School District
Teachers, Librarians, and Nurses (RNs)
2017-2018 Hiring Schedule**

Completed Years of Experience	New Hire Salary
0	\$50,150
1	\$50,650
2	\$51,150
3	\$51,450
4	\$51,750
5	\$52,050
6	\$52,350
7	\$52,650
8	\$52,950
9	\$53,250
10	\$53,750
11	\$53,950
12	\$54,250
13	\$54,550
14	\$54,850
15	\$55,150
16	\$55,350
17	\$55,550
18	\$55,750
19	\$55,950
20	\$56,150
21	\$56,350
22	\$57,095
23	\$57,915
24	\$58,735
25	\$59,555
26	\$60,375
27	\$60,975
28	\$61,575
29	\$62,175
30	\$62,775
31	\$63,375
32	\$63,882
33	\$64,400
34	\$64,918
35	\$65,436
36	\$65,954
37+	\$66,992

\$500 General Master's Degree Stipend

Salaries listed above are based on 10-month employment.
This salary plan is for the 2017-2018 school year only.
It does not represent salaries for future years.



**Aledo Independent School District
Clerical/Paraprofessional Pay Plan
2017-2018**

Pay Grade	Job Title	Duty Days	Minimum	Midpoint	Maximum	
1			Hourly Rate	\$10.83	\$13.20	\$15.57
	Aide, ELA/Math lab	177	177 Days	\$15,335	\$18,691	\$22,047
	Aide, Physical Education	177				
	Aide, Teacher's	177				
2			Hourly Rate	\$11.69	\$14.26	\$16.83
	Aide, ISS	177	175 Days	\$16,366	\$19,964	\$23,562
	Aide, Library	177	177 Days	\$16,553	\$20,192	\$23,831
	Aide, Special Education	177	185 Days	\$17,301	\$21,105	\$24,908
	Aide, Special Education , Special Needs	177	195 Days	\$18,236	\$22,246	\$26,255
	Choral Accompanist	175				
	Receptionist, High School	195				
	Receptionist, Intermediate School	185				
	Receptionist, Middle School	195				
3			Hourly Rate	\$13.45	\$16.40	\$19.35
	Attendance Clerk, High School	177	177 Days	\$19,045	\$23,222	\$27,400
	Distance Learning Aide, High School	214	205 Days	\$22,058	\$26,896	\$31,734
	Receptionist, Administration Building	236	214 Days	\$23,026	\$28,077	\$33,127
	Registrar/PEIMS Clerk, Elementary School	220	220 Days	\$23,672	\$28,864	\$34,056
	Registrar/PEIMS Clerk, Intermediate School	220	236 Days	\$25,394	\$30,963	\$36,533
	Registrar/PEIMS Clerk, Middle School	220				
	Registrar/PEIMS Clerk, Ninth Grade Campus	220				
	Secretary, Counselor, High School	205				
	Specialist, Special Education Data	220				
4			Hourly Rate	\$15.06	\$18.36	\$21.66
	Registrar/PEIMS Clerk, High School	220	195 Days	\$23,494	\$28,642	\$33,790
	Secretary, Alternative School Principal	195	220 Days	\$26,506	\$32,314	\$38,122
	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
2017-2018**

Pay Grade	Job Title	Duty Days		Minimum	Midpoint	Maximum
5			Hourly Rate	\$16.87	\$20.57	\$24.27
	Accounts Payable Clerk	236	177 Days	\$23,888	\$29,127	\$34,366
	Licensed Vocational Nurse (LVN)	177	205 Days	\$27,667	\$33,735	\$39,803
	Secretary, Athletic Director	236	220 Days	\$29,691	\$36,203	\$42,715
	Secretary, Child Nutrition	205	236 Days	\$31,851	\$38,836	\$45,822
	Secretary, High School Principal	220				
	Secretary, Maintenance	236				
	Secretary, Police/Technology	236				
6			Hourly Rate	\$20.98	\$24.68	\$28.38
	Help Desk Technician	236	236 Days	\$39,610	\$46,596	\$53,581
	Secretary, Business Office	236				
	Secretary, Executive Director	236				
	Specialist, Certification	236				
	Specialist, Human Resources	236				
7			Hourly Rate	\$25.19	\$29.62	\$34.05
	Coordinator, District PEIMS	236	236 Days	\$47,559	\$55,923	\$64,286
	Coordinator, Payroll and Benefits	236				
8			Hourly Rate	\$27.19	\$31.99	\$36.79
	Secretary, Superintendent	236	236 Days	\$51,335	\$60,397	\$69,460



**Aledo Independent School District
Auxiliary Pay Plan
2017-2018**

Pay Grade	Job Title	Duty Days	MinimumMidpointMaximum			
1			Hourly Rate	\$9.80	\$11.95	\$14.10
	Child Nutrition Specialist	175	175 Days	\$11,148	\$13,593	\$16,039
	Child Nutrition Asst Manager, High School	175*	175* Days	\$12,863	\$15,684	\$18,506
2			Hourly Rate	\$13.00	\$15.85	\$18.70
	Child Nutrition Manager, Elementary School	181	181 Days	\$18,824	\$22,951	\$27,078
	Child Nutrition Manager, Intermediate School	181	261 Days	\$27,144	\$33,095	\$39,046
	General Maintenance Worker	261				
	Warehouse Worker, Shipping & Receiving	261				
3			Hourly Rate	\$15.60	\$19.02	\$22.44
	Child Nutrition Manager, High School	181	181 Days	\$22,589	\$27,541	\$32,493
	Child Nutrition Manager, Middle School	181	261 Days	\$32,573	\$39,714	\$46,855
	Child Nutrition Manager, Ninth Grade Campus	181				
	Electrician/Plumber, Apprentice	261				
4			Hourly Rate	\$18.25	\$22.25	\$26.25
	Carpenter/Locksmith	261	261 Days	\$38,106	\$46,458	\$54,810
	Locksmith/IPM/Non-Comm Applicator	261				
5			Hourly Rate	\$20.25	\$24.70	\$29.15
	Electrician, Journeyman	261	197 Days	\$31,914	\$38,927	\$45,940
	HVAC Technician	261	222 Days	\$35,964	\$43,867	\$51,770
	Plumber, Journeyman	261	261 Days	\$42,282	\$51,574	\$60,865
	Plumber, Master	261				
	Police Officer	197				
	Police Officer, Lieutenant	222				
6			Hourly Rate	\$22.50	\$27.42	\$32.34
	General Foreman	261	261 Days	\$46,980	\$57,253	\$67,526
LRM			Hourly Rate	\$8.79	\$8.79	\$8.79
	Lunch Room Monitor	173	173 Days	\$5,322	\$5,322	\$5,322



**Aledo Independent School District
Administrative/Professional Pay Plan
2017-2018**

Pay Grade	Job Title	Duty Months			Minimum	Midpoint	Maximum
1			Monthly		\$4,755	\$5,800	\$6,845
	Business Manager	12	12	Months	\$57,060	\$69,600	\$82,140
2			Monthly		\$5,160	\$6,293	\$7,426
	Assistant Principal, Elementary	11	10	Months	\$51,600	\$62,930	\$74,260
	Assistant Principal, Intermediate	11	10.5	Months	\$54,180	\$66,077	\$77,973
	Counselor, Alternative School	10.5	11	Months	\$56,760	\$69,223	\$81,686
	Counselor, Elementary School	10.5	12	Months	\$61,920	\$75,516	\$89,112
	Counselor, High School	11					
	Counselor, Intermediate School	10.5					
	Counselor, Ninth Grade Campus	11					
	Counselor, Middle School	10.5					
	Counselor, Special Education	10					
	Diagnostician	10					
	Occupational Therapist	10					
	Police Chief	12					
	Specialist, Behavior Intervention	10					
	Specialist, English Language Arts	12					
	Specialist, Instructional Technology	12					
	Specialist, Lead Campus Testing	11					
	Specialist, Math	12					
	Specialist, Science	12					
	Specialist, Social Studies	12					
	Speech Therapist	10					
3			Monthly		\$5,600	\$6,828	\$8,056
	Assistant Principal, Middle School	11	11	Months	\$61,600	\$75,108	\$88,616
	Assistant Principal, Ninth Grade Campus	11	11.5	Months	\$64,400	\$78,522	\$92,644
	Coordinator, Career & Technology Education	12	12	Months	\$67,200	\$81,936	\$96,672
	Database Administrator	12					
	Director, Band	11.5					
	Director, Child Nutrition	11.5					
	Network Administrator	12					
4			Monthly		\$6,047	\$7,374	\$8,701
	Assistant Principal, High School	11	11	Months	\$66,517	\$81,114	\$95,711
	Principal, Alternative School	11.5	11.5	Months	\$69,541	\$84,801	\$100,062
	Principal, Elementary School	11.5					
	Principal, Intermediate School	11.5					



**Aledo Independent School District
Administrative/Professional Pay Plan
2017-2018**

Pay Grade	Job Title	Duty Months		Minimum	Midpoint	Maximum
5			Monthly	\$6,531	\$7,964	\$9,397
	Director, Construction	12	11.5 Months	\$75,107	\$91,586	\$108,066
	Director, Maintenance	12	12 Months	\$78,372	\$95,568	\$112,764
	Head Football Coach, High School	11.5				
	Principal, Middle School	11.5				
	Principal, Ninth Grade Campus	11.5				
6			Monthly	\$7,225	\$8,601	\$9,977
	Director, Athletics	12	12 Months	\$86,700	\$103,212	\$119,724
	Director, Communications	12				
	Director, Human Resources	12				
	Director, Special Programs	12				
	Director, Student Services and Safety	12				
	Director, Technology	12				
7			Monthly	\$7,805	\$9,291	\$10,777
	Executive Director, Curriculum	12	11.5 Months	\$89,758	\$106,847	\$123,936
	Executive Director, Professional Development/Accountability	12	12 Months	\$93,660	\$111,492	\$129,324
	Principal, High School	11.5				
8			Monthly	\$8,740	\$10,405	\$12,070
	Chief Financial Officer	12	12 Months	\$104,880	\$124,860	\$144,840
	Deputy Superintendent	12				



**Aledo Independent School District
Extra Duty Stipends
2017-2018**

Academics:	
Activity/Assignment	Amount
Academic Decathlon	\$2,000
Department Chair, High School	\$1,200
Department Chair, Middle School	\$1,000
Department Chair, Ninth Grade Campus	\$1,000
Family, Career, & Community Leaders of Amercia	\$500
Future Business Leaders	\$500
Future Farmers of America/Vocational Agriculture	\$11,000
Gifted & Talented Specialist, Middle School	\$500
Health Occupations Students of America	\$500
Lead Counselor, High School	\$1,000
Lead Diagnostician	\$2,000
Lead Nurse	\$2,000
Lead Speech Language Pathologist	\$2,000
National Honor Society	\$1,000
National Junior Honor Society	\$1,500
Newspaper, High School	\$1,300
Newspaper, Middle School	\$500
Robotics, High School	\$500
Spelling Bee, Middle School	\$500
Student Council, High School	\$1,300
Student Council, Middle School	\$1,500
Student Council, Ninth Grade Campus	\$500
UIL Coordinator, Middle School	\$1,200
Web	\$500
Whiz Quiz	\$500
Yearbook, Elementary School	\$1,000
Yearbook, High School	\$2,000
Yearbook, Intermediate School	\$1,000
Yearbook, Middle School	\$1,850

Performing Arts:	
Activity/Assignment	Amount
Band, High School Assistant	\$8,000
Band, Middle School	\$7,000
Cheerleader, High School	\$5,000
Cheerleader, High School Assistant	\$2,500
Cheerleader, Middle School	\$2,500
Cheerleader, Ninth Grade Campus	\$3,500
Choir, High School	\$5,000
Drill Team, High School	\$2,000
One Act Play/Musical	\$4,000
Theater Arts, High School Assistant	\$2,000
Theater Arts, Middle School	\$1,000



**Aledo Independent School District
Extra Duty Stipends
2017-2018**

Athletics:	
Sport/Assignment	Amount
Baseball, Assistant	\$5,000
Baseball, Head	\$8,500
Basketball, Assistant	\$5,000
Basketball, Head	\$8,500
Basketball, Middle School	\$3,000
Coordinator, High School	\$2,000
Coordinator, Middle School	\$2,000
Cross Country, Assistant	\$4,500
Cross Country, Head	\$6,500
Cross Country, Middle School	\$2,500
Football, Assistant, Freshman	\$6,500
Football, Assistant, Jr. Varsity	\$7,000
Football, Assistant, Varsity	\$7,500
Football, Coordinator	\$1,000
Football, Co-Coordinator	\$500
Football, Equipment Manager	\$1,000
Football, Middle School	\$5,500
Golf, Assistant	\$4,500
Golf, Head	\$7,500
Intramurals, Middle School	\$500
Powerlifting, Assistant	\$4,500
Powerlifting, Head	\$6,500
Soccer, Assistant	\$5,000
Soccer, Head	\$8,500
Softball, Assistant	\$5,000
Softball, Head	\$8,500
Swimming, Head	\$7,500
Tennis, Assistant	\$4,500
Tennis, Head	\$7,500
Tennis, Middle School	\$2,500
Track, Assistant	\$5,000
Track, Head	\$8,500
Track, Middle School	\$3,000
Trainer, Assistant	\$15,000
Trainer, Head	\$16,500
Volleyball, Assistant	\$5,000
Volleyball, Head	\$8,500
Volleyball, Middle School	\$3,000

