



## **ALEDO ISD BOARD MEETING TEMPLATE**

**MEETING DATE:** August 20, 2018

**AGENDA ITEM:** 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.
- 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:**

- During the Budget Workshops conducted on July 30 and August 13, in-depth, roundtable discussions were held discussing the financial condition of the District, the parameters of the proposed 2018-2019 budget, and budget projections for the following three (3) fiscal years.
- Based on these discussions, district staff are continuing to “refine” the details of the 2018-2019 fiscal year budget. District staff are also finalizing proposed employee pay plans and incorporating them into the 2018-2019 proposed budget.
- Additionally, on August 15 the Texas Comptroller’s Office certified the total value of all taxable property in each school district to the Commissioner of Education. District staff are incorporating these certified values into our school finance models to determine their impact on our state funding projections.
- This item will be presented to the Board of Trustees for consideration and approval during the August 27, 2018 board meeting.

### **FISCAL NOTE:**

See attached information

### **ADMINISTRATIVE RECOMMENDATION:**

None – Informational Report

## 2018-2019 Budget Priorities

- 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 for new classrooms 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, including the addition of police officers at each campus.
- Absorb the Transportation Department into the District's operations in an efficient and prudent manner.
- Include funding to provide for the basic operations of the District, such as utilities, maintenance services, custodial services, grounds services, insurance, etc.

**Teachers, Librarians, and Nurses (RN) Salary Plan Development**  
**Aledo ISD** **Model 3: \$51,500 starting, 3.0% GPI**

2017-18 Years of Exp	2017-18 New Hire Salary	+	3.0% General Pay Increase	+	Additional Adjustment	=	2018-19 Years of Exp	2018-19 Proposed New Hire Salary
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							0	\$51,500
0	\$50,150	+	\$1,700	+		=	1	\$51,850
1	\$50,650	+	\$1,700	+		=	2	\$52,350
2	\$51,150	+	\$1,700	+		=	3	\$52,850
3	\$51,450	+	\$1,700	+		=	4	\$53,150
4	\$51,750	+	\$1,700	+		=	5	\$53,450
5	\$52,050	+	\$1,700	+		=	6	\$53,750
6	\$52,350	+	\$1,700	+		=	7	\$54,050
7	\$52,650	+	\$1,700	+	\$100	=	8	\$54,450
8	\$52,950	+	\$1,700	+	\$200	=	9	\$54,850
9	\$53,250	+	\$1,700	+	\$300	=	10	\$55,250
10	\$53,750	+	\$1,700	+	\$100	=	11	\$55,550
11	\$53,950	+	\$1,700	+	\$100	=	12	\$55,750
12	\$54,250	+	\$1,700	+	\$100	=	13	\$56,050
13	\$54,550	+	\$1,700	+	\$100	=	14	\$56,350
14	\$54,850	+	\$1,700	+	\$100	=	15	\$56,650
15	\$55,150	+	\$1,700	+	\$100	=	16	\$56,950
16	\$55,350	+	\$1,700	+	\$200	=	17	\$57,250
17	\$55,550	+	\$1,700	+	\$300	=	18	\$57,550
18	\$55,750	+	\$1,700	+	\$400	=	19	\$57,850
19	\$55,950	+	\$1,700	+	\$500	=	20	\$58,150
20	\$56,150	+	\$1,700	+	\$600	=	21	\$58,450
21	\$56,350	+	\$1,700	+	\$700	=	22	\$58,750
22	\$57,095	+	\$1,700	+	\$355	=	23	\$59,150
23	\$57,915	+	\$1,700	+		=	24	\$59,615
24	\$58,735	+	\$1,700	+		=	25	\$60,435
25	\$59,555	+	\$1,700	+		=	26	\$61,255
26	\$60,375	+	\$1,700	+		=	27	\$62,075
27	\$60,975	+	\$1,700	+		=	28	\$62,675
28	\$61,575	+	\$1,700	+		=	29	\$63,275
29	\$62,175	+	\$1,700	+		=	30+	\$63,875
30+	\$62,775							

Current Market Median		
Value	Compare Before	Compare After

Entry

50,840	99%	101%
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5 Yrs

52,802	99%	101%
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10 Yrs

54,402	99%	102%
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15 Yrs

55,790	99%	102%
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20 Yrs

57,360	98%	101%
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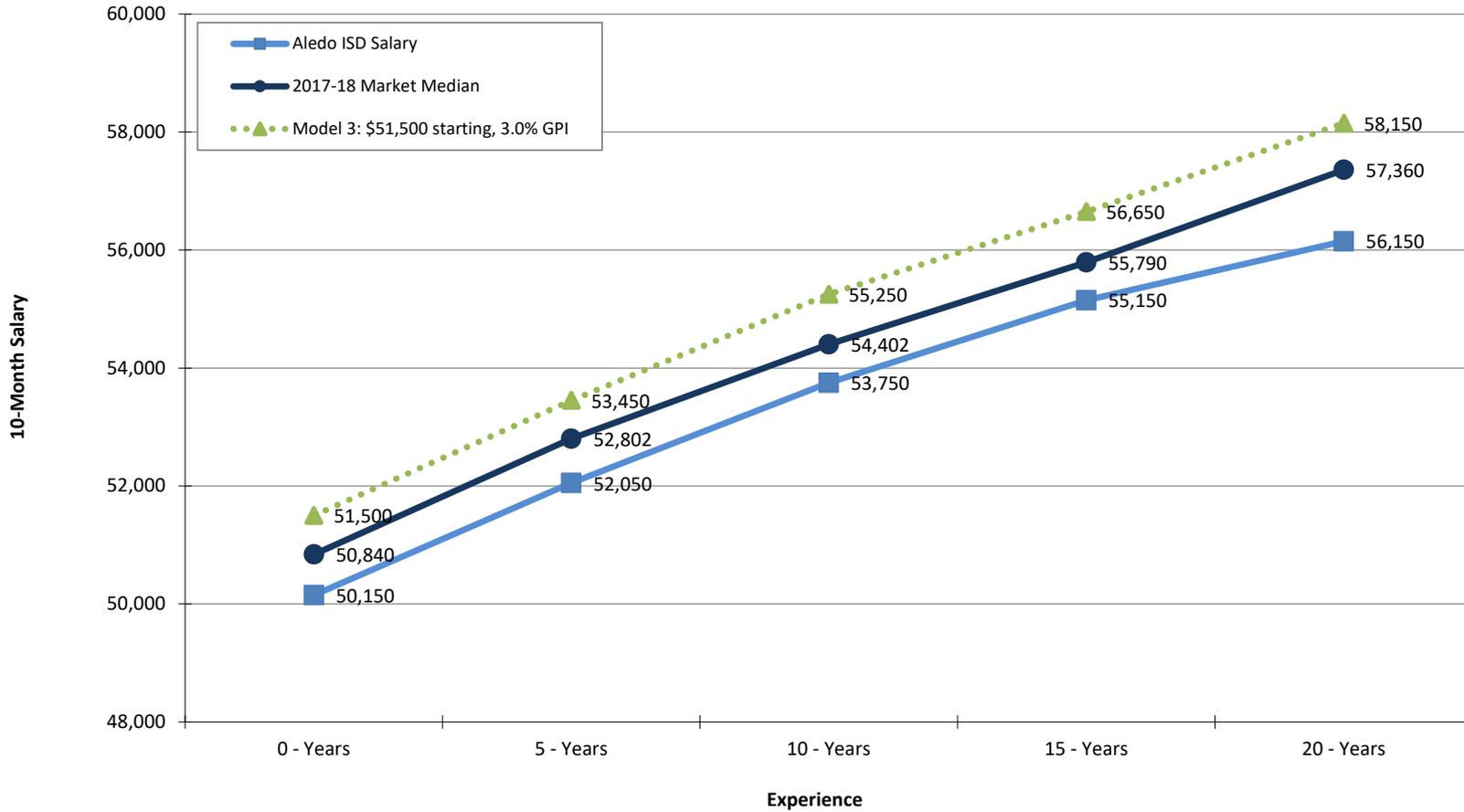
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<i>Teachers, Librarians, and Nurses (RN)</i> <b>Range Minimum</b>	\$51,500	<i>Teachers, Librarians, and Nurses (RN)</i> <b>Range Maximum</b>	\$68,692
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General pay increase is applied to the market median salary (\$56,222).

**Teacher Salary Plan 2017-18 Market Comparison**  
**Model 3: \$51,500 starting, 3.0% GPI**



	0 - Years	5 - Years	10 - Years	15 - Years	20 - Years	Average Salary
<b>Aledo ISD Salary</b>	\$50,150	\$52,050	\$53,750	\$55,150	\$56,150	\$54,713
<b>2017-18 Market Median</b>	\$50,840	\$52,802	\$54,402	\$55,790	\$57,360	\$56,222
<b>% Difference from Market</b>	99%	99%	99%	99%	98%	97%
<b>Difference from Market</b>	(\$690)	(\$752)	(\$652)	(\$640)	(\$1,210)	(\$1,509)
<b>Aledo ISD Proposed Salary</b>	\$51,500	\$53,450	\$55,250	\$56,650	\$58,150	\$56,568
<b>% Proposed Difference from Market</b>	101%	101%	102%	102%	101%	101%

## Aledo ISD

Summary of Cost Estimates, 2018-19

Model 4: 3.0% + Adjustments

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2017-18 Current Costs
<b>Teachers, Librarians, and Nurses (RN)</b>					
<b>\$51,500 starting salary</b>	<b>347</b>		<b>\$645,142</b>		<b>\$18,920,359</b>
<sup>1c</sup> 3.0% general pay increase (\$1,700)		346	\$586,213	3.1%	
Adjustments to years 8-23		211	\$58,248	0.3%	
Full increase to employees paid over range maximum		1	\$680	0.0%	
<b>Administrative/Professional</b>	<b>81</b>		<b>\$208,533</b>		<b>\$5,950,176</b>
<sup>1a</sup> 3.0% of pay range midpoint increase		80	\$185,757	3.1%	
Targeted adjustments		12	\$22,776	0.4%	
<b>Clerical/Paraprofessional</b>	<b>91</b>		<b>\$82,222</b>		<b>\$2,475,378</b>
<sup>1a</sup> 3.0% of pay range midpoint increase		88	\$74,948	3.0%	
Targeted adjustments		11	\$7,274	0.3%	
<b>Auxiliary</b>	<b>70</b>		<b>\$73,672</b>		<b>\$1,491,495</b>
<sup>1a</sup> 3.0% of pay range midpoint increase		69	\$48,551	3.3%	
Targeted adjustments		42	\$25,121	1.7%	
<b>Subtotal - General Pay Increase</b>	<b>589</b>	<b>584</b>	<b>\$896,149</b>	<b>3.0%</b>	
<b>Subtotal - Implementation/Equity Adjustments</b>		<b>276</b>	<b>\$113,419</b>	<b>0.4%</b>	
<b>Extra Duty Stipends</b>			<b>\$37,150</b>		<b>\$667,611</b>
Athletics		24	\$23,500	3.5%	
Performing Arts		11	\$7,500	1.1%	
Academics		10	\$6,150	0.9%	
<b>Subtotal - Extra Duty Stipends</b>		<b>45</b>	<b>\$37,150</b>	<b>0.1%</b>	
<b>Total Cost Estimate</b>			<b>\$1,046,719</b>	<b>3.5%</b>	<b>\$29,505,019</b>

**Footnotes:**

<sup>1a</sup> Pay increases were not applied to employees at or above the maximum rate.

<sup>1c</sup> Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

**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**

**\$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>						
	Accountant (degreed)	12				
	Business Manager	12				
			<b>Monthly</b>	<b>\$4,796</b>	<b>\$5,850</b>	<b>\$6,904</b>
			12 Months	\$57,552	\$70,200	\$82,848
<b>2</b>						
	Assistant Principal, Elementary	11				
	Assistant Principal, Intermediate	11				
	Counselor, Alternative School	10.5				
	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>Monthly</b>	<b>\$5,205</b>	<b>\$6,348</b>	<b>\$7,490</b>
			10 Months	\$52,050	\$63,480	\$74,900
			10.5 Months	\$54,653	\$66,654	\$78,645
			11 Months	\$57,255	\$69,828	\$82,390
			12 Months	\$62,460	\$76,176	\$89,880
<b>3</b>						
	Assistant Principal, Middle School	11				
	Assistant Principal, Ninth Grade Campus	11				
	Database Administrator	12				
	Director, Band	11.5				
	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				
			<b>Monthly</b>	<b>\$5,621</b>	<b>\$6,855</b>	<b>\$8,089</b>
			10 Months	\$56,210	\$68,550	\$80,890
			11 Months	\$61,831	\$75,405	\$88,979
			11.5 Months	\$64,642	\$78,833	\$93,024
			12 Months	\$67,452	\$82,260	\$97,068



**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  
BUDGET STATUS REPORT - GENERAL FUND  
As of July 31, 2018**

<b>REVENUES</b>						
<b>FUND</b>	<b>DESCRIPTION</b>	<b>2017-2018</b>				<b>2016-2017</b>
		<b>BUDGET</b>	<b>YTD REVENUE</b>	<b>BALANCE</b>	<b>YTD %</b>	<b>YTD %</b>
	<b>5700 REVENUE FROM LOCAL SOURCES</b>					
199	5711 TAXES, CURRENT YEAR M&O	\$ 36,384,128.00	\$ 36,604,279.92	\$ (220,151.92)	100.61%	99.41%
199	5712 TAXES, PRIOR YEAR	330,000.00	735,841.43	(405,841.43)	222.98%	88.94%
199	5719 PENALTY/INTEREST	175,000.00	202,444.27	(27,444.27)	115.68%	91.17%
	<b>TOTAL REAL AND PERSONAL PROPERTY TAXES</b>	<b>\$ 36,889,128.00</b>	<b>\$ 37,542,565.62</b>	<b>\$ (653,437.62)</b>	<b>101.77%</b>	<b>99.25%</b>
199	5742 INTEREST FROM INVESTMENTS - BANK	\$ 10,000.00	\$ 37,381.61	\$ (27,381.61)	373.82%	343.70%
199	5742 INTEREST FROM INVESTMENTS - TEXPOOL	150,000.00	381,229.28	(231,229.28)	254.15%	331.17%
199	5743 FACILITY USE RENT/FEES	35,000.00	44,836.59	(9,836.59)	128.10%	91.83%
184	5740 FACILITY USE RENT/PARKING - STADIUM	53,500.00	51,441.65	2,058.35	96.15%	70.56%
199	5749 MISCELLANEOUS REVENUE	30,000.00	47,524.92	(17,524.92)	158.42%	68.54%
199	5749 EXAM FEES/TESTING FEES/STUDENT PARKING	6,300.00	14,872.00	(8,572.00)	236.06%	44.94%
184	5752 ATHLETIC RECEIPTS/CONCESSIONS - STADIUM	404,500.00	464,256.86	(59,756.86)	114.77%	118.51%
199	5753 BAND STUDENT PARTICIPATION	150,000.00	117,854.18	32,145.82	78.57%	0.00%
	<b>TOTAL OTHER REVENUE LOCAL SOURCES</b>	<b>\$ 839,300.00</b>	<b>\$ 1,159,397.09</b>	<b>\$ (320,097.09)</b>	<b>138.14%</b>	<b>118.37%</b>
	<b>TOTAL REVENUE FROM LOCAL SOURCES</b>	<b>\$ 37,728,428.00</b>	<b>\$ 38,701,962.71</b>	<b>\$ (973,534.71)</b>	<b>102.58%</b>	<b>100.15%</b>
	<b>5800 REVENUE FROM STATE SOURCES</b>					
199	5810 PER CAPITA/FOUNDATION SCHOOL PROGRAM	\$ 7,882,553.00	\$ 5,683,699.00	\$ 2,198,854.00	72.10%	39.59%
184/199	5831 TRS/TRS CARE ON-BEHALF BENEFITS	1,975,545.00	-	1,975,545.00	0.00%	0.00%
	<b>TOTAL STATE PROGRAM REVENUES</b>	<b>\$ 9,858,098.00</b>	<b>\$ 5,683,699.00</b>	<b>\$ 4,174,399.00</b>	<b>57.66%</b>	<b>30.16%</b>
	<b>5900 REVENUE FROM FEDERAL SOURCES</b>					
199	5931 SCHOOL HEALTH/SHARS	\$ 135,000.00	\$ 109,715.13	\$ 25,284.87	81.27%	136.05%
	<b>TOTAL FEDERAL PROGRAM REVENUES</b>	<b>\$ 135,000.00</b>	<b>\$ 109,715.13</b>	<b>\$ 25,284.87</b>	<b>81.27%</b>	<b>136.05%</b>
	<b>7900 OTHER SOURCES</b>					
199	7910 SALE OF PROPERTY	\$ 500.00	\$ -	\$ 500.00	0.00%	536.49%
199	7940 GAS LEASE & LAND LEASE RECEIPTS	10,000.00	14,592.21	(4,592.21)	145.92%	169.42%
	<b>TOTAL OTHER RESOURCES</b>	<b>\$ 10,500.00</b>	<b>\$ 14,592.21</b>	<b>\$ (4,092.21)</b>	<b>138.97%</b>	<b>185.52%</b>
	<b>TOTAL REVENUES</b>	<b>\$ 47,732,026.00</b>	<b>\$ 44,509,969.05</b>	<b>\$ 3,222,056.95</b>	<b>93.25%</b>	<b>87.30%</b>

<b>Aledo ISD</b>						
<b>Analysis of Tax Values</b>						
			<b>Preliminary</b>	<b>Certified</b>	<b>Percent</b>	<b>Running</b>
<b>Appraisal</b>	<b>Fiscal</b>	<b>Tax</b>	<b>Tax Value</b>	<b>Tax Value</b>	<b>Increase</b>	<b>Avg %</b>
<b>Year</b>	<b>Year</b>	<b>Year</b>	<b>May</b>	<b>July</b>	<b>(Decrease)</b>	<b>Change</b>
	2010-2011	2010	2,625,482,797	2,556,224,127	(2.64)	(2.64)
	% Change		(3.37)	(4.45)		
Yes	2011-2012	2011	2,536,932,208	2,442,574,433	(3.72)	(3.18)
	% Change		(3.57)	(0.55)		
	2012-2013	2012	2,446,485,644	2,429,090,245	(0.71)	(2.36)
	% Change		7.87	4.98		
Yes	2013-2014	2013	2,638,956,922	2,550,025,227	(3.37)	(2.61)
	% Change		2.15	3.97		
	2014-2015	2014	2,695,782,063	2,651,272,657	(1.65)	(2.42)
	% Change		12.81	9.12		
Yes	2015-2016	2015	3,041,214,107	2,893,054,230	(4.87)	(2.83)
	% Change		(6.15)	(2.70)		
	2016-2017	2016	2,854,202,810	2,814,813,802	(1.38)	(2.62)
	% Change		11.69	15.84		
Yes	2017-2018	2017	3,187,794,199	3,260,776,276	2.29	(2.01)
	% Change		11.57	8.77		
	2018-2019	2018	3,556,648,373	3,546,895,523	(0.27)	(1.81)
	% Change		(100.00)	11.00		
Yes	2019-2020	2019		3,937,054,301		
	% Change		#DIV/0!	6.00		
	2020-2021	2020		4,173,277,559		
	% Change		#DIV/0!	11.00		
Yes	2021-2022	2021		4,632,338,091		
	% Change		#DIV/0!	6.00		
	2022-2023	2022		4,910,278,376		

## Aledo Independent School District Five-Year Projection

	General Fund				
Object/Description	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<b>Projected Fund Balance, September 1</b>	<b>\$ 16,777,547</b>	<b>\$ 19,358,939</b>	<b>\$ 19,395,356</b>	<b>\$ 18,845,213</b>	<b>\$ 16,390,294</b>
<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	7,534,213	7,684,897	7,838,595	7,995,367
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>\$ 50,892,348</b>	<b>\$ 54,318,110</b>	<b>\$ 57,799,387</b>	<b>\$ 61,336,290</b>
<b>Amount to (from) Fund Balance</b>	<b>\$ 2,581,392</b>	<b>\$ 36,417</b>	<b>\$ (550,143)</b>	<b>\$ (2,454,919)</b>	<b>\$ (337,722)</b>
<b>Projected Fund Balance, August 31</b>	<b>\$ 19,358,939</b>	<b>\$ 19,395,356</b>	<b>\$ 18,845,213</b>	<b>\$ 16,390,294</b>	<b>\$ 16,052,573</b>
<b>Fund Balance as a % of Appropriations</b>	<b>41.39%</b>	<b>38.11%</b>	<b>34.69%</b>	<b>28.36%</b>	<b>26.17%</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					

## Aledo Independent School District Budget Summary

	<b>2018-2019 Proposed Budgets</b>			
Object/Description	General Fund	Debt Service Fund	Child Nutrition Fund	Totals
<b>Projected Fund Balance, September 1</b>	\$ 19,358,939	\$ 2,079,103	\$ 285,660	\$ 21,723,702
<b>Revenues:</b>				
5700 Local Revenues	\$ 41,369,529	\$ 14,643,716	\$ 1,772,500	\$ 57,785,745
5800 State Revenues	9,413,736	245,000	71,249	9,729,985
5900 Federal Revenues	135,000	-	540,000	675,000
7900 Other Resources	10,500	-	-	10,500
<b>Total Revenues</b>	<b>\$ 50,928,765</b>	<b>\$ 14,888,716</b>	<b>\$ 2,383,749</b>	<b>\$ 68,201,230</b>
<b>Appropriations:</b>				
6100 Salaries/Benefits	\$ 37,104,255	\$ -	\$ 1,035,000	\$ 38,139,255
6200 Professional/Contracted Services	7,534,213	-	27,000	7,561,213
6300 Supplies/Materials	1,678,230	-	1,454,760	3,132,990
6400 Other Operating Costs	4,436,150	-	9,800	4,445,950
6500 Debt Service Payments	-	14,888,716	-	14,888,716
6600 Capital Outlay	139,500	-	-	139,500
<b>Total Appropriations</b>	<b>\$ 50,892,348</b>	<b>\$ 14,888,716</b>	<b>\$ 2,526,560</b>	<b>\$ 68,307,624</b>
<b>Amount to (from) Fund Balance</b>	<b>\$ 36,417</b>	<b>\$ -</b>	<b>\$ (142,811)</b>	<b>\$ (106,394)</b>
<b>Projected Fund Balance, August 31</b>	<b>\$ 19,395,356</b>	<b>\$ 2,079,103</b>	<b>\$ 142,849</b>	<b>\$ 21,617,308</b>
<b>Fund Balance as a % of Appropriations</b>	<b>38.11%</b>	<b>13.96%</b>	<b>5.65%</b>	<b>31.65%</b>