



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: August 7, 2017

AGENDA ITEM: 2017-2018 Budget Update

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 31st.

ADMINISTRATIVE CONSIDERATIONS:

- The District’s 2017-2018 budget development process is progressing on schedule. A copy of the 2017-2018 Budget Development Calendar that was presented to the Board of Trustees in January is included for your review.
- The following pages contain the 2017-2018 budget projections/assumptions to date. Also included is the updated TASB pay systems maintenance report for our review and discussion.
- Please note these are preliminary budget projections/assumptions and they will absolutely change as we proceed through the budget development process.
- Additionally, with the recent conclusion of the Legislative Session, and the ongoing Called Special Session, the impacts to public education funding are still being determined.
- In order to give you the most up-to-date information possible, additional handouts will be distributed at the board meeting.

FISCAL NOTE:

None – Informational Report

ADMINISTRATIVE RECOMMENDATION:

None – Informational Report



ALEDO INDEPENDENT SCHOOL DISTRICT 2017-2018 BUDGET DEVELOPMENT CALENDAR



Date	Action	Performed By
Phase 1 - District Planning and Needs Assessment		
September 2016 - May 2017	Monitor Student Average Daily Attendance (ADA) at the End of Each Six Week Period. Monitor Ad Valorem Tax Collection Percentage at Each Month End.	Chief Financial Officer (CFO)
January 2017	Present 2017-2018 Budget Development Calendar to Superintendent for Comments and/or Changes	Superintendent and CFO
January - February 2017	Discuss with Principals Student Enrollment and Campus Staffing Projections	Deputy Superintendent and HR Director
January 23, 2017	Present Budget Development Calendar/Process to School Board	Superintendent and CFO
January 25, 2017	Present Budget Development Calendar/Process to Administrative Staff	CFO
February 2017	Refine/Finalize Student Enrollment and Campus Staffing Projections	Deputy Superintendent and HR Director
February 2017	Meetings with Principals, Directors, Executive Directors, and Others to Discuss Budget Instructions/Budget Worksheets	CFO
February 2017	Departments Submit Additional Staffing Requests, if any	Directors and Executive Directors
March 3, 2017	Finalized Staffing Projections/Requests Due to Business Office	Deputy Superintendent, HR Director, and CFO
Phase 2 - Campus/Department Planning and Needs Assessments		
March 20, 2017	Regular Board Meeting - Budget Update - Present Additional Staffing Requests, if any, to Board of Trustees	Board of Trustees, Superintendent, Deputy Superintendent, and CFO
April 15-25, 2017	Receive Chapter 41 Preliminary Notification Announcement	Texas Education Agency
April 18, 2017	Regular Board Meeting - Budget Update	Board of Trustees, Superintendent, and CFO
May 1-15, 2017	Preliminary Property Tax Roll Valuations Received	Parker County Appraisal District and Tarrant Appraisal District
May 12, 2017	Due Date for Requested Budgets to be Entered into TxEIS	Principals, Directors, Executive Directors, and Others
Phase 3 - Near Final District Planning		
May 15, 2017	Regular Board Meeting - Budget Update	Board of Trustees, Superintendent, and CFO
May 15-31, 2017	Update Revenue Projections Based on Preliminary Property Tax Roll Valuations Received	CFO
May 15-31, 2017	Administrative Review of Campus/Department Requested Budgets	Superintendent and CFO



ALEDO INDEPENDENT SCHOOL DISTRICT 2017-2018 BUDGET DEVELOPMENT CALENDAR



Date	Action	Performed By
June 5-22, 2017	Receive Student Average Daily Attendance (ADA) numbers for 2016-2017 school year	PEIMS Office
June 19, 2017	Regular Board Meeting - Budget Update	Board of Trustees, Superintendent, and CFO
June 23-30, 2017	Update Revenue Projections and Their Effect on Budget and Any Other Budget Changes	CFO
Phase 4 - Finalized District Planning and Decisions		
July 15-25, 2017	Receive Chapter 41 Official Notification Announcement	Texas Education Agency
July 17, 2017	Regular Board Meeting - Budget Update	Board of Trustees, Superintendent, and CFO
July 25, 2017	Certified Property Tax Roll Valuations Received	Parker County Appraisal District and Tarrant Appraisal District
July 26-31, 2017	Calculate Effective Tax Rate, Finalize Revenue Projections, and Their Effect on Budget and Any Other Budget Changes	Parker County Appraisal District, Tarrant Appraisal District, CFO, and Superintendent's Cabinet
August 7, 2017	Budget Workshop - Budget Update	Board of Trustees, Superintendent, and CFO
August 14, 2017	Budget Workshop - Budget Update	Board of Trustees, Superintendent, and CFO
August 18, 2017	Publish in Newspaper Notice of Public Meeting to Discuss 2017-2018 District Budget and Proposed Tax Rate (Published 10 to 30 days before public meeting.)	CFO
August 21, 2017	Regular Board Meeting - Budget Update	Board of Trustees, Superintendent, and CFO
August 28, 2017	Called Board Meeting; Official Public Meeting on Budget and Proposed Tax Rate; Board Meeting to Adopt the Budget	Board of Trustees, Superintendent, and CFO
August 28, 2017	Called Board Meeting; Official Public Meeting of School Board to Set Tax Rate; Board Meeting to Adopt Tax Rate	Board of Trustees, Superintendent, and CFO

**Aledo Independent School District
2017-2018 General Fund Budget
Projections/Assumptions
August 7, 2017**

Projections/Assumptions

1. Projected student enrollment – 5,711, an increase of 225 students (4.10%) from the Fall 2016 PEIMS submission.
2. Projected average daily attendance – 5,425.450.
3. The final 2016-2017 average daily attendance information has been submitted to TEA. This information is being compared to the 2017-2018 projections to determine any modifications that may be needed.
4. 2017 certified taxable values have been received from the Parker and Tarrant Appraisal Districts. These certified taxable values increased \$445.96 million or 15.84% from the 2016 certified values.
5. Current year tax collections based on a projected 98.5% collection rate.
6. The TASB pay systems maintenance report has been received and is following this page.
7. During the March 20th board meeting, 2017-2018 staffing recommendations were approved in the budgeted amount of \$1,413,000.
8. District staff are continuing to work on cost projections associated with the opening of Walsh Elementary School that will be reflected in the 2017-2018 budget.
 - For instance, the Transportation Department is continuing to work through the difficult task of modifying/changing bus routes due to the attendance zone changes made to accommodate the opening of Walsh Elementary.
 - Since a new electricity contract was recently signed, cost models are being refined to project 2017-2018 costs.
9. Additional budget requests have been received from various campuses and departments and are being reviewed and evaluated.

Aledo ISD						
Analysis of Tax Values						
			Preliminary	Certified	Percent	Running
Appraisal	Fiscal	Tax	Tax Value	Tax Value	Increase	Avg %
Year	Year	Year	May	July	(Decrease)	Change
	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)

Pay Systems Maintenance



Aledo
Independent School District

August 3, 2017

Patti Ellis

Introduction

Aledo ISD (AISD) engaged the HR Services Division of the Texas Association of School Boards (TASB) to provide pay system maintenance. TASB offers this maintenance service to former clients that have adopted a market-based pay plan.

The report presents a summary of our findings and recommendations based on four percentage adjustment models requested by the district. It includes a market comparison of key benchmark jobs, a cost estimate of the requested pay increase adjustments, a new teacher placement guide, and pay range structures for other job groups.

Project Activities

The following tasks were completed according to the district's service agreement:

- Set up pay file modeling templates using a snapshot of actual employee data.
- Reviewed competitive pay for teachers and fourteen key benchmark jobs.
- Reviewed and adjusted teacher hiring schedule and other pay range structures as needed.
- Calculated individual employee pay adjustments.
- Calculated cost estimates for adjustment models.
- Recommended special adjustments for resolution of pay problems.

Employee data files will be transferred electronically upon completion of the project.

Note: Pay adjustments are based on the snapshot of district employee data at the time data was received by TASB. Districts are responsible for updating payroll systems and calculating pay for any subsequent new hires.

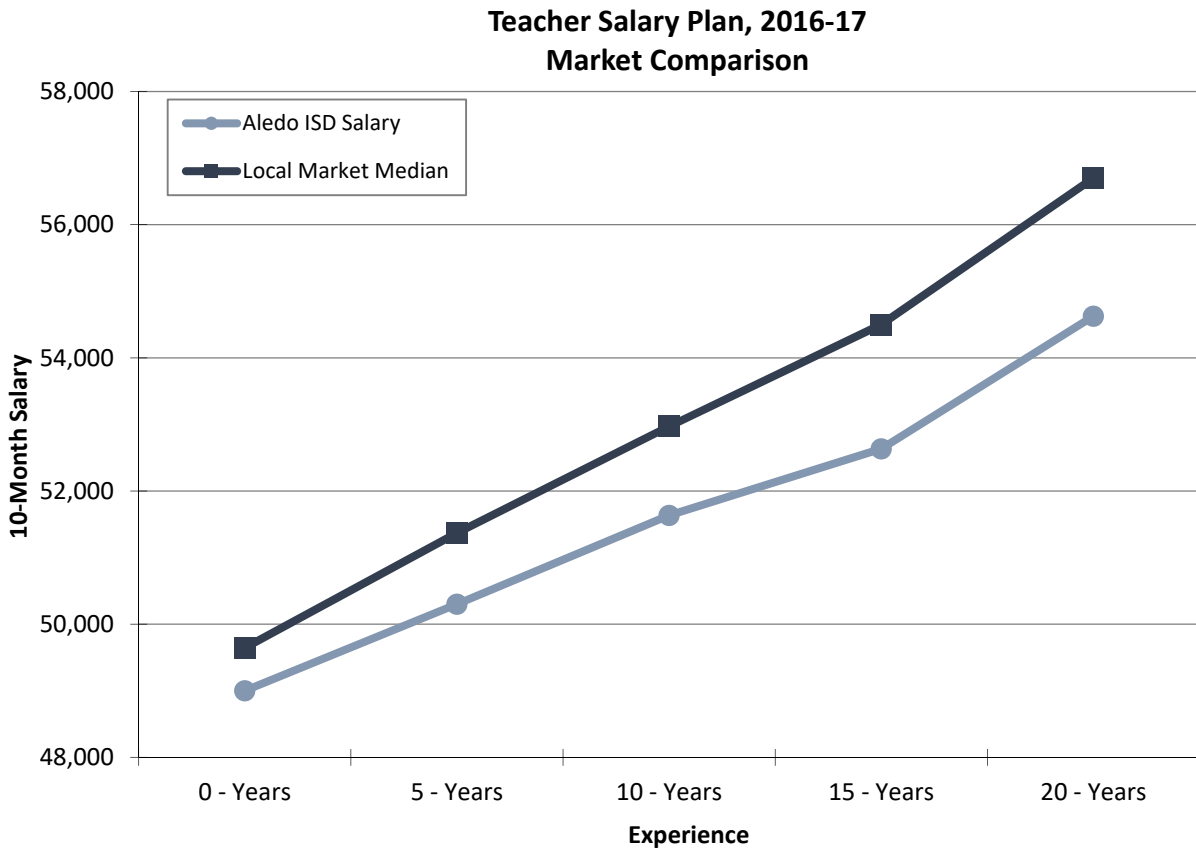
Market Summary

Comparison districts were selected on the basis of enrollment and location. School district data was obtained from the most recent available surveys conducted by TASB HR Services.

District	Enrollment
Aledo ISD	5,420
Azle ISD	6,298
Burleson ISD	11,855
Carroll ISD	8,240
Castleberry ISD	4,029
Cleburne ISD	6,770
Eagle Mountain-Saginaw ISD	19,446
Fort Worth ISD	87,110
Granbury ISD	7,079
Joshua ISD	5,250
Keller ISD	34,672
Northwest ISD	22,000
Weatherford ISD	8,041
White Settlement ISD	6,640

Teacher Market Comparison

Teacher salaries at AISD are below market at all surveyed points in the range. Teacher pay is lowest to market at 20 years, and pay is most competitive at 0 years. For 2016-17, AISD provided a 1 percent general pay increase while the median increase was 2.5 percent for the market peers, which has caused the district to lag the market. The requested increase models this year will help bridge that gap.



Teacher Salaries by Experience, 2016-17
Bachelor's degree, 10 months

District		0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Average Teacher Salary
1	Castleberry ISD	\$52,500	\$54,479	\$55,594	\$56,594	\$58,906	\$55,114
2	Northwest ISD	\$52,000	\$53,200	\$54,750	\$56,650	\$59,450	\$56,989
3	Keller ISD	\$51,500	\$54,256	\$56,559	\$58,519	\$60,083	\$56,796
4	Fort Worth ISD	\$51,000	\$53,000	\$55,016	\$57,262	\$59,434	\$56,625
5	Carroll ISD	\$50,600	\$51,950	\$53,912	\$55,726	\$57,553	\$54,983
6	Eagle Mountain-Saginaw ISD	\$50,088	\$52,188	\$54,809	\$56,898	\$59,378	\$55,894
7	Joshua ISD	\$49,645	\$51,371	\$52,971	\$54,359	\$55,862	\$54,882
8	Burleson ISD	\$49,000	\$50,600	\$52,150	\$54,500	\$56,700	\$53,252
9	Weatherford ISD	\$47,000	\$50,531	\$51,931	\$53,771	\$56,091	\$53,018
10	White Settlement ISD	\$47,000	\$48,300	\$49,550	\$51,100	\$54,850	\$51,500
11	Azle ISD	\$46,000	\$48,660	\$49,999	\$52,261	\$54,329	\$51,699
12	Granbury ISD	\$46,000	\$48,161	\$49,486	\$50,760	\$54,419	\$55,295
13	Cleburne ISD	\$45,850	\$48,916	\$50,551	\$53,151	\$56,151	\$51,712

<i>Aledo ISD</i>	<i>\$49,000</i>	<i>\$50,300</i>	<i>\$51,635</i>	<i>\$52,635</i>	<i>\$54,625</i>	<i>\$53,175</i>
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Median	\$49,645	\$51,371	\$52,971	\$54,500	\$56,700	\$54,983
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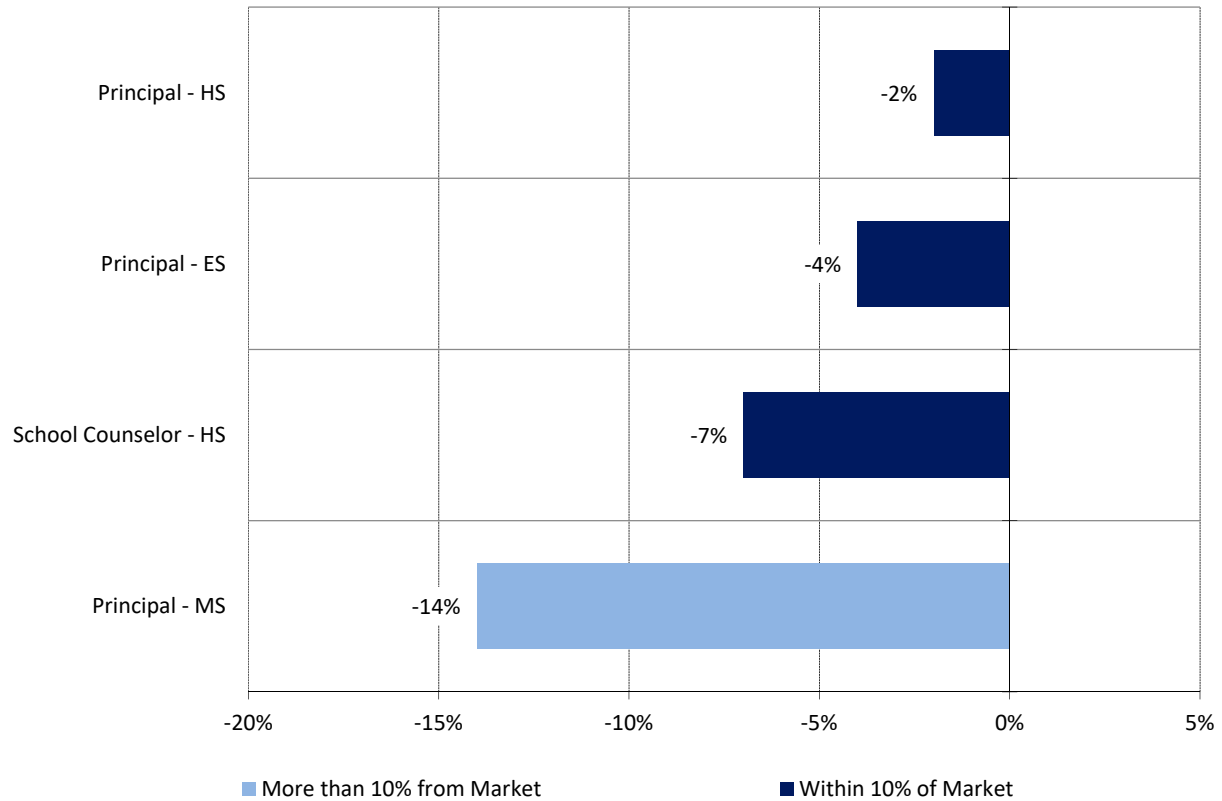
<i>Comparison to Median Dollar Difference</i>	<i>99%</i> <i>(\$645)</i>	<i>98%</i> <i>(\$1,071)</i>	<i>97%</i> <i>(\$1,336)</i>	<i>97%</i> <i>(\$1,865)</i>	<i>96%</i> <i>(\$2,075)</i>	<i>97%</i> <i>(\$1,808)</i>
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In the table above, the red arrow indicates how AISD's starting (0-year) teacher salary compares to a sorted list of the peer districts in the market.

Administrative/Professional Market Comparison

Across benchmark administrative/professional positions, AISD is 7 percent below market, on average. Average market position for these four jobs has fallen further below market than last year, which may be due to the below-median pay increase provided last year. The MS Principal job is furthest below market; however, this job is a single-incumbent position with an employee who is new to the role this year, which accounts for some of the market difference.

**Aledo ISD:
AP Maintenance Salary Comparisons to Market, 2016-17**

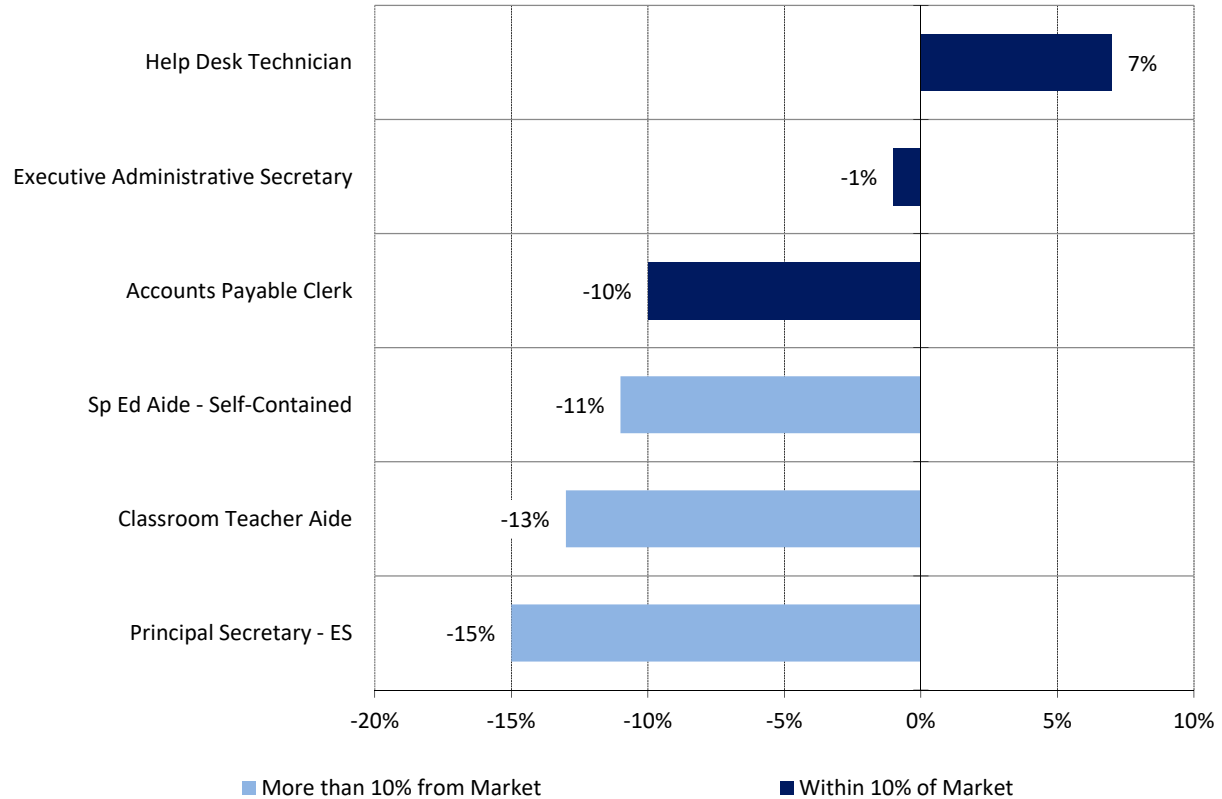


	Benchmark Position	Note	Districts Reporting	2016-17 Market Salary	2016-17 District Salary	2016-17 District Salary Compared to Market
1	School Counselor - High School	M	13	\$66,821	\$61,915	93%
2	Principal - Elementary School	M	13	\$86,023	\$82,381	96%
3	Principal - High School	M	13	\$115,418	\$113,124	98%
4	Principal - Middle School	M	13	\$93,847	\$80,916	86%
2016-17 Pay						93%

Clerical/Paraprofessional Market Comparison

Clerical/Paraprofessional jobs are paid, on average, 7 percent below market. Half of the benchmarked jobs are more than 10 percent below market, which is considered outside of the competitive range. The Summary and Recommendations section includes some targeted adjustments to improve market comparisons for the high-incumbent (and high-turnover) Aide positions.

**Aledo ISD:
CP Maintenance Rate Comparisons to Market, 2016-17**

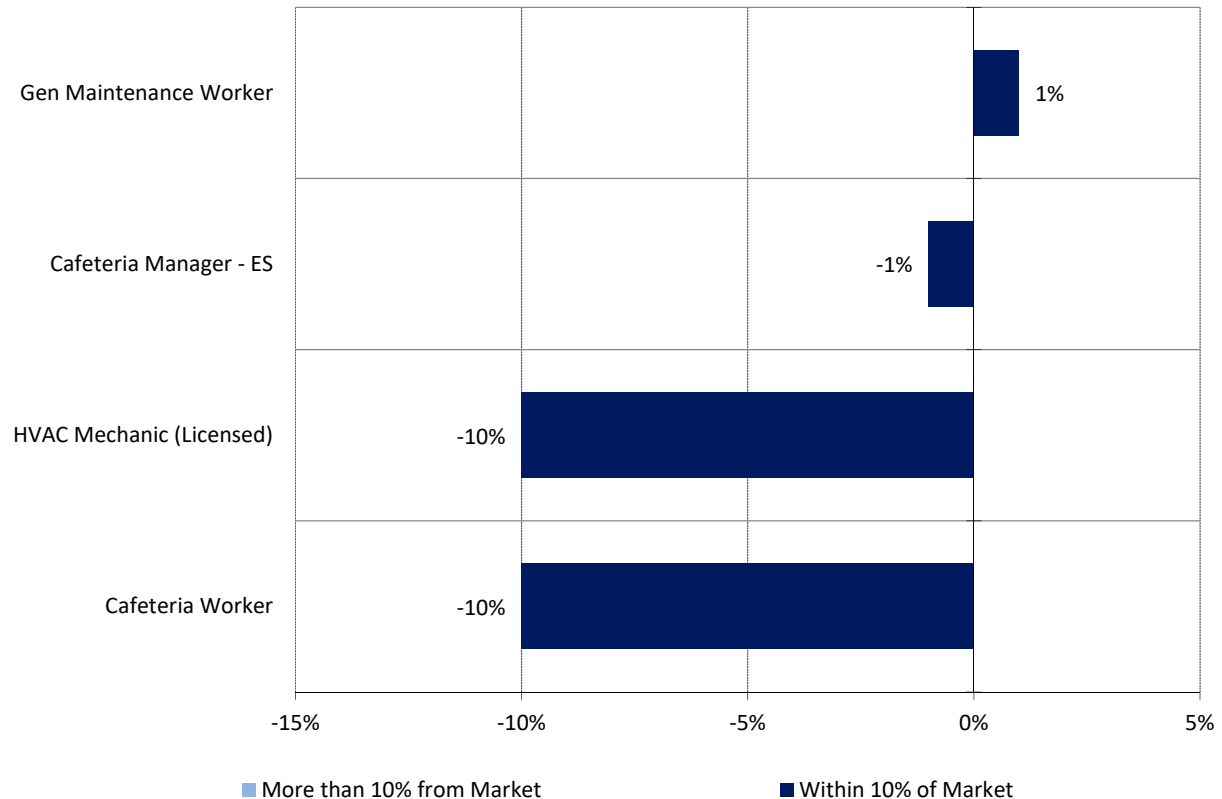


	Benchmark Position	Note	Districts Reporting	2016-17 Market Rate	2016-17 District Rate	2016-17 District Rate Compared to Market	Market Rate Minimum	District Rate Minimum	2016-17 District Minimum Compared to Market
1	Accounts Payable Clerk	M	12	\$20.92	\$18.80	90%	\$16.11	\$16.87	105%
2	Principal Secretary - Elementary School	M	13	\$18.62	\$15.91	85%	\$14.69	\$15.06	103%
3	Classroom Teacher Aide	M	13	\$13.00	\$11.31	87%	\$11.00	\$10.83	98%
4	Special Education Aide - Self-Contained	M	10	\$13.93	\$12.40	89%	\$12.06	\$11.69	97%
5	Executive Administrative Secretary	M	12	\$24.34	\$23.98	99%	\$18.82	\$20.98	112%
6	Help Desk Technician	M	6	\$25.72	\$27.54	107%	\$20.11	\$20.98	104%
2016-17 Pay						93%	Plan		103%

Auxiliary Market Comparison

Across benchmark auxiliary jobs, the district is paying 5 percent below market, on average. All jobs are within 10 percent of market, with the HVAC Mechanic and Cafeteria Worker furthest below. The Summary and Recommendations include some targeted adjustments to improve market comparisons for the high-incumbent (and high-turnover) Cafeteria Workers.

**Aledo ISD:
Aux Maintenance Rate Comparisons to Market, 2016-17**



	Benchmark Position	Note	Districts Reporting	2016-17 Market Rate	2016-17 District Rate	2016-17 District Rate Compared to Market	Market Rate Minimum	District Rate Minimum	2016-17 District Minimum Compared to Market
1	Cafeteria Worker	M	12	\$11.50	\$10.34	90%	\$9.58	\$9.80	102%
2	General Maintenance Worker	M	13	\$17.02	\$17.16	101%	\$13.61	\$13.00	96%
3	Cafeteria Manager - Elementary School	M	12	\$15.65	\$15.45	99%	\$13.04	\$13.00	100%
4	HVAC Mechanic (Licensed)	M	12	\$24.59	\$22.12	90%	\$18.73	\$20.25	108%
2016-17 Pay						95%	Plan		102%

Summary and Recommendations

Summary

All pay groups in AISD are lagging the market by 3 to 7 percent. Districts that are below market may experience difficulty filling jobs and retaining employees. The proposed recommendations below will bring pay groups closer to market and improve competitiveness.

Recommendations

Following are a listing of recommendations for the Aledo ISD compensation plan.

Recommendation 1:

Implement one of the proposed pay increase models to improve market competitiveness. The characteristics of each model are described in the next sections along with specific details for each model. Four increase models are proposed to allow for flexibility in district financial planning for the following school year.

Recommendation 2:

Ensure all employees are paid at least at the proposed pay minimum.

Recommendation 3:

Do not adjust pay grade ranges this year, instead keeping ranges as-is will allow employees paid low in the range to move closer to midpoint.

For administrative/professional jobs in the teacher career pathway, provide equity adjustments as needed to ensure that employees are paid slightly above the proposed teacher hiring schedule for similar experience and degree.

For administrative/professional, clerical/paraprofessional, and auxiliary pay groups, provide targeted adjustments to district employees who are paid below 90 percent of their pay range midpoint, in order to move employees further into the pay ranges.

Recommendation 4:

The district should continue freezing the pay rates of employees already paid at or above the maximum of their assigned pay grade. By honoring the pay grade maximums, the district can control pay equity and help maintain the integrity of the overall pay system.

Model 1

The following pages include a summary cost estimate, proposed teacher hiring schedule, and proposed pay plans for exempt and nonexempt pay groups for **Model 1**.

- Teachers receive a 3.0 percent general pay increase (GPI), equal to a \$1,650 increase per continuing teacher.
- Other pay groups, including Administrative/Professional, Clerical/ Paraprofessional, and Auxiliary, receive a 3.0 percent of midpoint GPI.

Aledo ISD

Summary of Cost Estimates, 2017-18

Model 3%

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2016-17 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$50,150 starting salary	319		\$524,373		\$16,908,486
^{1a} 3.0% general pay increase (\$1,650)		319	\$524,373	3.1%	
Administrative/Professional					
Administrative/Professional	75		\$178,278		\$5,305,172
^{1a} 3.0% of pay range midpoint increase		74	\$168,053	3.2%	
Targeted adjustments		7	\$5,011	0.1%	
Teacher pay equity adjustments		3	\$5,214	0.1%	
Clerical/Paraprofessional					
Clerical/Paraprofessional	91		\$82,047		\$2,392,677
^{1a} 3.0% of pay range midpoint increase		87	\$70,342	2.9%	
Adjustments to 0.5% above pay range minimum		1	\$1,119	0.0%	
Targeted adjustments		46	\$10,586	0.4%	
Auxiliary					
Auxiliary	71		\$51,376		\$1,461,315
^{1a} 3.0% of pay range midpoint increase		70	\$46,894	3.2%	
Targeted adjustments for pg 1		34	\$4,482	0.3%	
Subtotal - General Pay Increase	556	550	\$809,662	3.1%	
Subtotal - Implementation/Equity Adjustments		91	\$26,412	0.1%	
Total Cost Estimate			\$836,074	3.2%	\$26,067,650

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

Aledo ISD
2017-18 New Hire Guide for
Teachers, Librarians, and Nurses (RN)

Model 1: \$50,150 starting, 3.0% GPI

Years of Experience	New Hire Salary
0	\$50,150
1	\$50,650
2	\$51,150
3	\$51,350
4	\$51,550
5	\$51,750
6	\$51,950
7	\$52,150
8	\$52,350
9	\$52,635
10	\$53,085
11	\$53,285
12	\$53,485
13	\$53,685
14	\$53,885
15	\$54,085
16	\$54,285
17	\$54,585
18	\$54,885
19	\$55,185
20	\$55,635
21	\$56,275
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

\$500 General Master's Degree Stipend

The salaries listed above are based on 10-month employment for the 2017-18 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.

Model 2

The following pages include a summary cost estimate, proposed teacher hiring schedule, and proposed pay plans for exempt and nonexempt pay groups for **Model 2**.

- Teachers receive a 4.0 percent general pay increase (GPI), equal to a \$2,200 increase per continuing teacher.
- Other pay groups, including Administrative/Professional, Clerical/ Paraprofessional, and Auxiliary, receive a 4.0 percent of midpoint GPI.

Aledo ISD

Summary of Cost Estimates, 2017-18

Model 4%

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2016-17 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$50,700 starting salary	319		\$699,144		\$16,908,486
^{1a} 4.0% general pay increase (\$2,200)		319	\$699,144	4.1%	
Administrative/Professional					
	75		\$230,436		\$5,305,172
^{1a} 4.0% of pay range midpoint increase		74	\$222,777	4.2%	
Targeted adjustments		4	\$2,670	0.1%	
Teacher pay equity adjustments		3	\$4,989	0.1%	
Clerical/Paraprofessional					
	91		\$103,330		\$2,392,677
^{1a} 4.0% of pay range midpoint increase		87	\$93,086	3.9%	
Adjustments to 0.5% above pay range minimum		1	\$855	0.0%	
Targeted adjustments		40	\$9,389	0.4%	
Auxiliary					
	71		\$69,345		\$1,461,315
^{1a} 4.0% of pay range midpoint increase		70	\$62,471	4.3%	
Targeted adjustments		39	\$6,874	0.5%	
Subtotal - General Pay Increase					
	556	550	\$1,077,478	4.1%	
Subtotal - Implementation/Equity Adjustments					
		87	\$24,777	0.1%	
Total Cost Estimate			\$1,102,256	4.2%	\$26,067,650

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

Aledo ISD
2017-18 New Hire Guide for
Teachers, Librarians, and Nurses (RN)

Model 2: \$50,700 starting, 4.0% GPI

Years of Experience	New Hire Salary
0	\$50,700
1	\$51,200
2	\$51,700
3	\$51,900
4	\$52,100
5	\$52,300
6	\$52,500
7	\$52,700
8	\$52,900
9	\$53,185
10	\$53,635
11	\$53,835
12	\$54,035
13	\$54,235
14	\$54,435
15	\$54,635
16	\$54,835
17	\$55,135
18	\$55,435
19	\$55,735
20	\$56,185
21	\$56,825
22	\$57,645
23	\$58,465
24	\$59,285
25	\$60,105
26	\$60,925
27	\$61,525
28	\$62,125
29	\$62,725
30	\$63,325
31	\$63,925
32	\$64,432
33	\$64,950
34	\$65,468
35	\$65,986
36+	\$66,504

\$500 General Master's Degree Stipend

The salaries listed above are based on 10-month employment for the 2017-18 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.

Model 3

The following pages include a summary cost estimate, proposed teacher hiring schedule, and proposed pay plans for exempt and nonexempt pay groups for **Model 3**.

- Teachers receive a 3.0 percent general pay increase (GPI), equal to a \$1,650 increase per continuing teacher.
- Additional adjustments to teacher pay structure to improve market competitiveness in years 3 through 21.
- Other pay groups, including Administrative/Professional, Clerical/ Paraprofessional, and Auxiliary, receive a 3.0 percent of midpoint GPI.

Aledo ISD

Summary of Cost Estimates, 2017-18

Model 3% with Additional Targeted Adjustments

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2016-17 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$50,150 starting salary	319		\$674,113		\$16,908,486
^{1a} 3.0% general pay increase (\$1,650)		319	\$524,373	3.1%	
Adjustments to years 3-21		238	\$149,740	0.9%	
Administrative/Professional	75		\$179,834		\$5,305,172
^{1a} 3.0% of pay range midpoint increase		74	\$168,053	3.2%	
Targeted adjustments		7	\$5,011	0.1%	
Teacher pay equity adjustments		5	\$6,770	0.1%	
Clerical/Paraprofessional	91		\$82,047		\$2,392,677
^{1a} 3.0% of pay range midpoint increase		87	\$70,342	2.9%	
Adjustments to 0.5% above pay range minimum		1	\$1,119	0.0%	
Targeted adjustments		46	\$10,586	0.4%	
Auxiliary	71		\$51,376		\$1,461,315
^{1a} 3.0% of pay range midpoint increase		70	\$46,894	3.2%	
Targeted adjustments for pg 1		34	\$4,482	0.3%	
Subtotal - General Pay Increase	556	550	\$809,662	3.1%	
Subtotal - Implementation/Equity Adjustments		331	\$177,709	0.7%	
Total Cost Estimate			\$987,370	3.8%	\$26,067,650

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

Aledo ISD
2017-18 New Hire Guide for
Teachers, Librarians, and Nurses (RN)

Model 3: \$50,150 starting, 3.0% GPI

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

\$500 General Master's Degree Stipend

The salaries listed above are based on 10-month employment for the 2017-18 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.

Model 4

The following pages include a summary cost estimate, proposed teacher hiring schedule, and proposed pay plans for exempt and nonexempt pay groups for **Model 4**.

- Teachers receive a 4.0 percent general pay increase (GPI), equal to a \$2,200 increase per continuing teacher.
- Additional adjustments to teacher pay structure to improve market competitiveness in years 3 through 21.
- Other pay groups, including Administrative/Professional, Clerical/ Paraprofessional, and Auxiliary, receive a 4.0 percent of midpoint GPI.

Aledo ISD

Summary of Cost Estimates, 2017-18

Model 4% with Additional Targeted Adjustments

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2016-17 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$50,700 starting salary	319		\$827,938		\$16,908,486
^{1a} 4.0% general pay increase (\$2,200)		319	\$699,144	4.1%	
Adjustments to years 3-21		238	\$128,794	0.8%	
Administrative/Professional	75		\$231,484		\$5,305,172
^{1a} 4.0% of pay range midpoint increase		74	\$222,777	4.2%	
Targeted adjustments		4	\$2,670	0.1%	
Teacher pay equity adjustments		4	\$6,037	0.1%	
Clerical/Paraprofessional	91		\$103,330		\$2,392,677
^{1a} 4.0% of pay range midpoint increase		87	\$93,086	3.9%	
Adjustments to 0.5% above pay range minimum		1	\$855	0.0%	
Targeted adjustments		40	\$9,389	0.4%	
Auxiliary	71		\$69,345		\$1,461,315
^{1a} 4.0% of pay range midpoint increase		70	\$62,471	4.3%	
Targeted adjustments		39	\$6,874	0.5%	
Subtotal - General Pay Increase	556	550	\$1,077,478	4.1%	
Subtotal - Implementation/Equity Adjustments		326	\$154,619	0.6%	
Total Cost Estimate			\$1,232,097	4.7%	\$26,067,650

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

Aledo ISD
2017-18 New Hire Guide for
Teachers, Librarians, and Nurses (RN)

Model 4: \$50,700 starting, 4.0% GPI

Years of Experience	New Hire Salary
0	\$50,700
1	\$51,200
2	\$51,700
3	\$52,000
4	\$52,300
5	\$52,600
6	\$52,900
7	\$53,200
8	\$53,500
9	\$53,800
10	\$54,250
11	\$54,450
12	\$54,650
13	\$54,850
14	\$55,150
15	\$55,450
16	\$55,650
17	\$55,850
18	\$56,050
19	\$56,250
20	\$56,850
21	\$57,050
22	\$57,645
23	\$58,465
24	\$59,285
25	\$60,105
26	\$60,925
27	\$61,525
28	\$62,125
29	\$62,725
30	\$63,325
31	\$63,925
32	\$64,432
33	\$64,950
34	\$65,468
35	\$65,986
36+	\$66,504

\$500 General Master's Degree Stipend

The salaries listed above are based on 10-month employment for the 2017-18 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.

2017-18 Proposed Administrative/Professional Pay Plan

Aledo ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
1						
	Business Manager	12	Monthly	\$4,755	\$5,800	\$6,845
	Communications Specialist	10	10 Months	47,550	58,000	68,450
			12 Months	57,060	69,600	82,140
2						
	Asst Principal, ES	11	Monthly	\$5,160	\$6,293	\$7,426
	Behavior Intervention Specialist	10	10 Months	51,600	62,930	74,260
	Counselor, AEP	10.5	10.5 Months	54,180	66,077	77,973
	Counselor, ES	10.5	11 Months	56,760	69,223	81,686
	Counselor, HS	11	12 Months	61,920	75,516	89,112
	Counselor, MS	10.5				
	Counselor, Special Education	10				
	Diagnostician	10				
	Instructional Technologist Specialist	12				
	Lead Campus Testing Specialist	11				
	Math Instructional Specialist	12				
	Occupational Therapist	10				
	Police Chief	12				
	Science Instructional Specialist	12				
	Speech Therapy Special Ed	10				
3						
	Asst Principal, 9th Grade Campus	11	Monthly	\$5,600	\$6,828	\$8,056
	Asst Principal, MS	11	11 Months	61,600	75,108	88,616
	Band Director	11.5	11.5 Months	64,400	78,522	92,644
	Coordinator - CTE	12	12 Months	67,200	81,936	96,672
	Database Administrator	12				
	Director, Child Nutrition	11.5				
	Network Administrator	12				
4						
	Asst Principal, HS	11	Monthly	\$6,047	\$7,374	\$8,701
	Principal, AEP	11.5	11 Months	66,517	81,114	95,711
	Principal, ES	11.5	11.5 Months	69,541	84,801	100,062
5						
	Construction Services Director	12	Monthly	\$6,531	\$7,964	\$9,397
	Director, Maintenance	12	11.5 Months	75,107	91,586	108,066
	Principal, 9th Grade Campus	11.5	12 Months	78,372	95,568	112,764
	Principal, MS	11.5				
6						
	Director, Athletics	12	Monthly	\$7,225	\$8,601	\$9,977
	Director, Human Resources	12	12 Months	86,700	103,212	119,724
	Director, Special Programs	12				
	Director, Student Services & Safety	12				
	Director, Technology	12				

2017-18 Proposed Administrative/Professional Pay Plan

Aledo ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
7						
	Exec Director, Curriculum	12	Monthly	\$7,805	\$9,291	\$10,777
	Exec Director, Prof Dev/Accountability	12	11.5 Months	89,758	106,847	123,936
	Principal, HS	11.5	12 Months	93,660	111,492	129,324
8						
	Chief Financial Officer	12	Monthly	\$8,740	\$10,405	\$12,070
	Deputy Superintendent	12	12 Months	104,880	124,860	144,840

2017-18 Proposed Clerical/Paraprofessional Pay Plan

Aledo ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
1			Hourly	\$10.83	\$13.20	\$15.57
	Aide, ELA/Math Lab	187	187 Days	16,202	19,747	23,293
	Aide, Physical Education	187				
	Aide, Teacher	187				
2			Hourly	\$11.69	\$14.26	\$16.83
	Aide, ISS	187	175 Days	16,366	19,964	23,562
	Aide, Library	187	187 Days	17,488	21,333	25,178
	Aide, Special Education	187	197 Days	18,423	22,474	26,524
	Aide, Special Education - Special Needs	187				
	Choral Accompanist	175				
	Receptionist - ES	187				
	Receptionist - HS	197				
	Receptionist - MS	197				
3			Hourly	\$13.45	\$16.40	\$19.35
	Aide, Distance Learning	216	187 Days	20,121	24,534	28,948
	Clerk, Attendance - HS	187	197 Days	21,197	25,846	30,496
	Receptionist	234	207 Days	22,273	27,158	32,044
	Registrar (PEIMS Clerk) - 9th Grade Campus	222	216 Days	23,242	28,339	33,437
	Registrar (PEIMS Clerk) - ES	222	222 Days	23,887	29,126	34,366
	Registrar (PEIMS Clerk) - MS	222	234 Days	25,178	30,701	36,223
	Secretary, Counselor	207				
	Special Ed Data Specialist	197				
4			Hourly	\$15.06	\$18.36	\$21.66
	Registrar (PEIMS Clerk) - HS	222	197 Days	23,735	28,935	34,136
	Secretary, Principal - 9th Grade Campus	222	222 Days	26,747	32,607	38,468
	Secretary, Principal - AEP	197				
	Secretary, Principal - ES	222				
	Secretary, Principal - MS	222				
5			Hourly	\$16.87	\$20.57	\$24.27
	Clerk, Accounts Payable	234	187 Days	25,238	30,773	36,308
	LVN	187	207 Days	27,937	34,064	40,191
	Secretary, Athletic Director	234	222 Days	29,961	36,532	43,104
	Secretary, Child Nutrition	207	234 Days	31,581	38,507	45,433
	Secretary, Maintenance	234				
	Secretary, Principal - HS	222				
	Secretary, Security & Technology	234				
6			Hourly	\$20.98	\$24.68	\$28.38
	Help Desk Technician	234	132 Days	22,155	26,062	29,969
	Human Resources Specialist	234	234 Days	39,275	46,201	53,127
	LVN - 1:1 Support	132				
	Secretary, Business Office	234				
	Secretary, Exec Dir - Curriculum & Special Programs	234				
	Secretary, Prof Dev & Accountability	234				
	Specialist, Certification	234				

2017-18 Proposed Clerical/Paraprofessional Pay Plan

Aledo ISD

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
7			Hourly	\$25.19	\$29.62	\$34.05
	Coordinator, District PEIMS	234	234 Days	47,156	55,449	63,742
	Coordinator, Payroll & Benefits	234				
8			Hourly	\$27.19	\$31.99	\$36.79
	Secretary, Superintendent	234	234 Days	50,900	59,885	68,871

2017-18 Proposed Auxiliary Pay Plan

Aledo ISD

*Annual amounts are based on 6.5 hours per day.

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	
1			Hourly	\$9.80	\$11.95	\$14.10
	Child Nutrition Asst Manager	177	177 Days	11,275	13,748	16,222
	Child Nutrition Specialist	177				
2			Hourly	\$13.00	\$15.85	\$18.70
	Child Nutrition Manager - ES	183	183 Days	15,464	18,854	22,244
	General Maintenance Worker	260	260 Days	21,970	26,787	31,603
	Warehouse Worker	260				
3			Hourly	\$15.60	\$19.02	\$22.44
	Child Nutrition Manager - MS/HS	183	183 Days	18,556	22,624	26,692
	General Maintenance Worker/Trades Apprentice	260	260 Days	26,364	32,144	37,924
4			Hourly	\$18.25	\$22.25	\$26.25
	Carpenter	260	260 Days	30,843	37,603	44,363
	Locksmith	260				
5			Hourly	\$20.25	\$24.70	\$29.15
	Electrician	260	197 Days	25,930	31,628	37,327
	HVAC Technician	260	222 Days	29,221	35,642	42,063
	Plumber	260	260 Days	34,223	41,743	49,264
	Police Officer	197, 222				
6			Hourly	\$22.50	\$27.42	\$32.34
	General Foreman	260	260 Days	38,025	46,340	54,655