

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Aledo Independent School District will hold a public meeting at 7:00 PM, June 21, 2010 in the Aledo ISD Board Room at 1008 Bailey Ranch Road, Aledo, Texas. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax \$ 1.17 /\$100 (Proposed rate for maintenance and operations)

School Debt Service Tax

Approved by Local Voters \$.2552 /\$100 (Proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations _____ % increase or 11.5 % (decrease)
Debt service _____ % increase or 5.0 % (decrease)
Total expenditures _____ % increase or 9.25 % (decrease)

Total Appraised Value and Total Taxable Value (as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ 3,143,321,499	\$ 3,328,658,376
Total appraised value* of new property**	\$ 90,229,850	\$ 51,008,271
Total taxable value*** of all property	\$ 2,576,912,738	\$ 2,630,154,947
Total taxable value*** of new property	\$ 90,229,850	\$ 51,008,271

* "Appraised value" is the amount shown on the appraisal roll and defined by Section 1.048(8), Tax Code.

** "New property" is defined by Section 26.012(17), Tax Code.

*** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$ 149,179,509

* Outstanding principal

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$ 1.04	\$.3852	* \$ 1.4252	\$ 8,216	\$ 1,234
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 1.05127	\$ 1.4252	* \$ 2.47647	\$ 7,661	\$ 1,661
Proposed Rate	\$ 1.17	\$.2552	* \$ 1.4252	\$ 7,502	\$ 1,731

* The Interest & Sinking Fund tax revenue is used to pay bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$ 257,532	\$ 248,914
Average Taxable Value of Residences	\$ 241,557	\$ 230,453
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.4252	\$ 1.4252
Taxes Due on Average Residence	\$ 3,442.67	\$ 3,284.42
Increase (Decrease) in Taxes	\$	\$ (158.25)

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$ 1.30047632. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.30047632.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

Maintenance and Operations Fund Balance(s) \$ 9,566,232

Interest & Sinking Fund Balance(s) \$ 6,707,190

NO INCREASE TO PROPOSED TOTAL TAX RATE

Three Year Budget Comparison

Fund	Function	Adopted 2008-2009 Budget	Adopted 2009-2010 Budget	Proposed 2010-2011 Budget
	Revenue			
	Maintenance & Operations			
184	Co-Curricular	285,228.00	279,267.00	332,300.00
185	Stadium Facility	1,429.00	1,424.00	11,300.00
199	General Operating Fund	35,527,144.00	37,334,601.00	33,580,685.00
240	Child Nutrition Fund	1,892,397.00	1,700,553.00	2,105,800.00
	00 Transfer In-Child Nutrition	0.00	140,000.00	200,000.00
411	Technology Allotment	132,243.00	131,111.00	128,439.00
	Fund Balance-General Operating	4,093,107.00	978,200.00	0.00
	Total Maintenance & Operations Revenue	41,931,548.00	40,565,156.00	36,358,524.00
	Interest & Sinking			
511	Debt Service Fund	9,177,781.00	6,002,758.00	9,342,269.00
	Fund Balance-Debt Service	435,064.00	4,238,813.00	405,075.00
	Total Interest & Sinking Revenue	9,612,845.00	10,241,571.00	9,747,344.00
	Expenditures			
	Maintenance & Operations			
184	36 Co-Curricular	1,100,757.00	1,137,932.00	1,085,655.00
185	36 Stadium Facility	215,931.00	203,077.00	90,200.00
199	11 Instruction	21,797,270.00	22,169,759.00	18,236,515.00
	12 Instructional Resources/Media	409,249.00	444,737.00	389,225.00
	13 Curriculum & Staff Development	248,100.00	148,700.00	126,100.00
	21 Instructional Leadership	433,172.00	441,369.00	433,258.00
	23 School Leadership	1,951,698.00	2,024,176.00	1,839,350.00
	31 Guidance & Counseling	724,113.00	748,555.00	745,350.00
	33 Health Services	349,506.00	364,926.00	359,270.00
	35 Child Nutrition (Health Benefits Only)	22,539.00	25,054.00	25,000.00
	36 Co-Curricular	338,150.00	418,650.00	408,425.00
	41 General Administration	1,561,645.00	1,613,592.00	1,438,675.00
	51 Plant Maintenance & Operations	4,930,274.00	4,783,901.00	5,345,500.00
	52 Security & Monitoring Services	299,074.00	325,614.00	215,800.00
	53 Data Processing Services	623,886.00	564,291.00	508,571.00
	93 Shared Services Arrangements	2,600,000.00	3,039,200.00	2,477,391.00
	00 Transfer Out-Child Nutrition	0.00	140,000.00	200,000.00
240	35 Child Nutrition	1,891,867.00	1,840,512.00	2,305,800.00
411	11 Technology Allotment	132,243.00	131,111.00	128,439.00
	Total Maintenance & Operations Expenditures	39,629,474.00	40,565,156.00	36,358,524.00
	Interest & Sinking			
511	71 Debt Service Funds	9,612,845.00	10,241,571.00	9,747,344.00
	Total Interest & Sinking Expenditures	9,612,845.00	10,241,571.00	9,747,344.00

ALEDO ISD PROFESSIONAL PAY SCALE
2009 – 2010
 (Approved – 7-20-09)

Years Experience	- WITH TRE -		
	BACHELOR	MASTERS	PHD/DED
0	\$42,500	43,000	43,500
1	43,300	43,800	44,300
2	43,625	44,125	44,625
3	43,950	44,450	44,950
4	44,275	44,775	45,275
5	44,600	45,100	45,600
6	44,925	45,425	45,925
7	45,125	45,625	46,125
8	45,325	45,825	46,325
9	45,525	46,025	46,525
10	45,725	46,225	46,725
11	45,925	46,425	46,925
12	46,573	47,073	47,573
13	47,221	47,721	48,221
14	47,869	48,369	48,869
15	48,517	49,017	49,517
16	49,165	49,665	50,165
17	49,955	50,455	50,955
18	50,748	51,248	51,748
19	51,535	52,035	52,535
20	52,325	52,825	53,325
21	53,115	53,615	54,115
22	53,684	54,184	54,684
23	54,253	54,753	55,253
24	54,822	55,322	55,822
25	55,391	55,891	56,391
26	55,960	56,460	56,960
27	56,458	56,958	57,458
28	56,956	57,456	57,956
29	57,454	57,954	58,454
30+	57,952	58,452	58,952

**ALEDO ISD PROFESSIONAL PAY SCALE
2010 – 2011**

(Board approved – March 23, 2010)

- W/OUT TRE -

Years Experience	BACHELOR	MASTERS	PHD/DED
0/1	\$40,375	40,875	41,375
2	41,135	41,635	42,135
3	41,444	41,944	42,444
4	41,753	42,253	42,753
5	42,061	42,561	43,061
6	42,370	42,870	43,370
7	42,679	43,179	43,679
8	42,869	43,369	43,869
9	43,059	43,559	44,059
10	43,249	43,749	44,249
11	43,439	43,939	44,439
12	43,629	44,129	44,629
13	44,245	44,745	45,245
14	44,860	45,360	45,860
15	45,476	45,976	46,476
16	46,092	46,592	47,092
17	46,707	47,207	47,707
18	47,457	47,957	48,457
19	48,211	48,711	49,211
20	48,958	49,458	49,958
21	49,709	50,209	50,709
22	50,459	50,959	51,459
23	51,000	51,500	52,000
24	51,541	52,041	52,541
25	52,081	52,581	53,081
26	52,621	53,121	53,621
27	53,162	53,662	54,162
28	53,635	54,135	54,635
29	54,108	54,608	55,108
30	54,582	55,082	55,582
31+	55,054	55,554	56,054

**ALEDO INDEPENDENT SCHOOL DISTRICT
SALARY SCHEDULE - 2009-2010**

(Approved - 7-20-09)

INSTRUCTIONAL SUPPORT STAFF & AUXILIARY PERSONNEL

- WITH TRE -

Step	Category A	Category B	Category C
	09-10	09-10	09-10
0	13,464	18,648	20,000
1	13,664	18,848	20,200
2	14,225	19,292	20,700
3	14,599	19,736	21,200
4	15,160	20,180	21,700
5	15,721	20,624	22,200
6	16,095	21,068	22,700
7	16,295	21,512	23,200
8	17,030	22,178	23,700
9	17,591	22,622	24,200
10	18,152	23,066	24,700
11	18,526	23,510	25,200
12	19,087	23,954	25,700
13	19,648	24,398	26,200
14	20,022	24,842	26,700
15	20,583	25,286	27,200
16	21,144	25,730	27,700
17	21,518	26,174	28,200
18	22,079	26,618	28,700
19	22,640	27,062	29,200
20	23,014	27,728	29,700
21	23,575	28,172	30,200
22	23,949	28,616	30,700
23	24,510	29,060	31,200
24	25,071	29,504	31,700
25	25,445	29,948	32,200
26	26,006	30,392	32,700
27	26,567	30,836	33,200
28	26,941	31,280	33,700
29	27,502	31,724	34,200
30	28,063	32,168	34,689

Category A includes instructional aides, office aides, clerks, and other instructional support staff. (187 days)

Category B includes grades K - 6 elementary/intermediate secretaries, PEIMS clerks, and receptionists. (222 days)

Category C includes IVN's, grades 7-12 secretaries, PEIMS clerks, AEP/ALC secretary, department secretaries, and receptionists. (222 days)

**ALEDO INDEPENDENT SCHOOL DISTRICT
BOARD APPROVED (3-23-10) SALARY SCHEDULE - 2010-2011
INSTRUCTIONAL SUPPORT STAFF & AUXILIARY PERSONNEL**

- W/out TRE -

Step	Category A	Category B	Category C
0/1	10-11 13,128	10-11 18,182	10-11 19,500
2	13,323	18,377	19,695
3	13,870	18,810	20,183
4	14,235	19,243	20,670
5	14,781	19,676	21,158
6	15,328	20,109	21,645
7	15,693	20,542	22,133
8	15,888	20,975	22,620
9	16,605	21,624	23,108
10	17,152	22,057	23,595
11	17,699	22,490	24,083
12	18,063	22,923	24,570
13	18,610	23,356	25,058
14	19,157	23,789	25,545
15	19,522	24,221	26,033
16	20,069	24,654	26,520
17	20,616	25,087	27,008
18	20,981	25,520	27,495
19	21,528	25,953	27,983
20	22,074	26,386	28,470
21	22,439	27,035	28,958
22	22,986	27,468	29,445
23	23,351	27,901	29,933
24	23,898	28,334	30,420
25	24,445	28,768	30,908
26	24,809	29,200	31,395
27	25,356	29,633	31,883
28	25,903	30,066	32,370
29	26,268	30,498	32,858
30	26,815	30,931	33,345
30+	27,362	31,364	33,822

Category A includes instructional aides, office aides, clerks, and other instructional support staff. (187 days)

Category B includes grades K - 6 elementary/intermediate secretaries, PEIMS clerks, and receptionists. (222 days)

Category C includes LVN's, grades 7-12 secretaries, PEIMS clerks, AEP/ALC secretary, department secretaries, and receptionists. (222 days)

**ALEDO INDEPENDENT SCHOOL DISTRICT
PAY SCALE FOR CAFETERIA MANAGERS**

(Board approved – March 23, 2010)

2010 – 2011

- WITH TRE -

Years Experience	Hourly Wage	
	<i>Elementary</i>	<i>Secondary</i>
0	12.35	12.40
1	12.59	12.64
2	13.01	13.08
3	13.44	13.51
4	13.86	13.94
5	14.28	14.38
6	14.70	15.89
7	15.12	16.33
8	15.54	16.75
9	15.97	17.18
10	16.39	17.62
11	16.80	18.05
12	17.23	18.49
13	17.65	18.92
14	18.07	19.34
15	18.50	19.78
16	18.92	20.21
17	19.33	20.65
18	19.76	21.08
19	20.18	21.51
20	20.60	21.62
21 +	20.65	21.65

Salary scales are approved for one year only. Scales are reviewed annually.

**ALEDO INDEPENDENT SCHOOL DISTRICT
PAY SCALE FOR CHILD NUTRITION PERSONNEL**

(Board approved – March 23, 2010)

2010 – 2011

- WITH TRE -

Years Experience	Hourly Wage
0	8.01
1	8.17
2	8.40
3	8.63
4	8.87
5	9.10
6	9.34
7	9.57
8	9.81
9	10.04
10	10.28
11	10.51
12	10.75
13	10.98
14	11.22
15	11.45
16	11.68
17	11.92
18	12.15
19	12.39
20	12.62
21 +	12.65

Salary scales are approved for one year only. Scales are reviewed annually.

**ALEDO INDEPENDENT SCHOOL DISTRICT
PAY SCALE FOR CAFETERIA MANAGERS**

(Board approved – March 23, 2010)

2010 – 2011

- W/OUT TRE -

Years Experience	Hourly Wage	
	<i>Elementary</i>	<i>Secondary</i>
0/1	12.35	12.40
2	12.59	12.64
3	13.01	13.08
4	13.44	13.51
5	13.86	13.94
6	14.28	14.38
7	14.70	15.89
8	15.12	16.33
9	15.54	16.75
10	15.97	17.18
11	16.39	17.62
12	16.80	18.05
13	17.23	18.49
14	17.65	18.92
15	18.07	19.34
16	18.50	19.78
17	18.92	20.21
18	19.33	20.65
19	19.76	21.08
20	20.18	21.51
21 +	20.60	21.62

Salary scales are approved for one year only. Scales are reviewed annually.

**ALEDO INDEPENDENT SCHOOL DISTRICT
PAY SCALE FOR CHILD NUTRITION PERSONNEL**
(Board approved – March 23, 2010)

2010 – 2011

- W/OUT TRE -

Years Experience	Hourly Wage
0/1	8.01
2	8.17
3	8.40
4	8.63
5	8.87
6	9.10
7	9.34
8	9.57
9	9.81
10	10.04
11	10.28
12	10.51
13	10.75
14	10.98
15	11.22
16	11.45
17	11.68
18	11.92
19	12.15
20	12.39
21 +	12.62

Salary scales are approved for one year only. Scales are reviewed annually.

2010 / 2011 Salary Increases
w/Approved TRE
(6-21-2010)

- Teachers/Counselors/Librarians/Speech Therapists/Nurses (RN), Diagnosticians –
2009/10 Scale + Step Increase
- Paraprofessionals – Secretaries, Aides, PEIMS, Clerks, Receptionist –
2009/10 Scale + Step Increase
- Child Nutrition –
2009/10 Scale + Hourly Step Increase
- Maintenance –
2009/10 Salary + \$300 Increase
- Security –
2009/10 Salary + \$300 Increase
- Administration – Central Office Administrators, Staff and Campus Administrators –
2009/10 Salary + \$300 Increase

Other Adjustments

Angie Tims – Ninth Grade Principal - \$72,000 (2009/10 salary + \$4,200)

Tom Hall – Ninth Assistant Principal - \$58,466.85 (103.5 days @ \$32,360 to 187 days + \$26,106.85 + 83.5 days)

Mike Leach – Middle School Assistant Principal - \$55,828.98 (103.5 days @ \$30,900 to 187 days - +83.5 days)

Patti Willhite – Child Nutrition Director - \$67,300 (+\$9,126 – salary increased to level of other director.)

Randy Cahoon – TLC Science/Math – half-time to full-time (187 days + \$24,613)

Karen Matthews – Coder Librarian - \$48,483.59 (half-time to full-time + \$24,574.59 – 96 days to 192 days)

June Lancarte – Communications - \$20,159.50 (52 days to 67 days + \$4,629.74)