

PINE TREE ISD
PROPOSED 2018/2019 BUDGET FOR ADOPTION
JUNE 11, 2018



Dr. Teresa J. Farler, Outgoing Superintendent
Steve Clugston, Incoming Superintendent

Dr. Valerie Baxter, Assistant Superintendent of Human Resources/Student Services

Judy A. Downing, Assistant Superintendent of Business/Finance Operations

Dr. Daya Hill, Assistant Superintendent of Curriculum/Instruction

Tony Hollins, Assistant Superintendent of Facility and Planning

Salena Jackson, Director of Business Operations

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NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Pine Tree Independent School District will hold a public meeting at 6:00 PM, June 11, 2018 in Pine Tree ISD Administration Building, Board Room, 1701 Pine Tree Road, Longview, 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	\$1.1700/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	\$0.3592/\$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	-2.73 % decrease
Debt Service	0.55 % increase
Total expenditures	-2.34 % decrease

Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>
Total appraised value* of all property	\$1,990,375,054	\$1,973,036,530
Total appraised value* of new property**	\$10,524,560	\$13,005,160
Total taxable value*** of all property	\$1,531,060,782	\$1,522,452,312
Total taxable value*** of new property**	\$8,387,427	\$11,304,846

*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(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* \$58,060,000

*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	\$1.1700	\$0.3850*	\$1.5550	\$5,193	\$4,178
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$1.2610	\$0.3666*	\$1.6276	\$5,052	\$4,304
Proposed Rate	\$1.1700	\$0.3592*	\$1.5292	\$5,100	\$4,374

*The Interest & Sinking Fund tax revenue is used to pay for 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	\$152,756	\$153,493
Average Taxable Value of Residences	\$97,815	\$98,308
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.5550	\$1.5292
Taxes Due on Average Residence	\$1,521.02	\$1,503.33
Increase (Decrease) in Taxes		\$-17.69

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 \$1.5292. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.5292.

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 debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	\$10,639,504
Interest & Sinking Fund Balance(s)	\$6,216,268

Budget Summary Report for PINE TREE ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$19,454,314	\$4,211	11	Instruction	\$19,313,666	\$4,180
12	Instructional Resources, Media Services	\$394,441	\$85	12	Instructional Resources, Media Services	\$378,426	\$82
13	Curriculum Development & Staff Development	\$640,038	\$139	13	Curriculum Development & Staff Development	\$651,942	\$141
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$20,488,793	\$4,435		Total:	\$20,344,034	\$4,403
Instructional Support				Instructional Support			
21	Instructional Leadership	\$690,837	\$150	21	Instructional Leadership	\$675,930	\$146
23	School Leadership	\$2,502,869	\$542	23	School Leadership	\$2,537,510	\$549
31	Guidance & Counseling, Evaluation	\$1,098,166	\$238	31	Guidance & Counseling, Evaluation	\$1,074,236	\$233
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$275,164	\$60	33	Health Services	\$335,022	\$73
36	Co-curricular/ Extra-curricular Activities	\$2,144,742	\$464	36	Co-curricular/ Extra-curricular Activities	\$2,221,617	\$481
	Total	\$6,711,778	\$1,453		Total	\$6,844,315	\$1,481
Central Administration				Central Administration			
41	General Administration	\$1,841,878	\$399	41	General Administration	\$2,010,633	\$435
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,933,161	\$1,501	51	Plant Maintenance & Operations	\$5,727,263	\$1,240
52	Security and Monitoring	\$438,752	\$95	52	Security and Monitoring	\$659,829	\$143
53	Data Processing	\$1,394,020	\$302	53	Data Processing	\$1,087,382	\$235
34	Student Transportation	\$1,381,302	\$299	34	Student Transportation	\$1,430,531	\$310
35	Food Services	\$2,512,871	\$544	35	Food Services	\$2,418,400	\$523
	Total:	\$12,660,106	\$2,740		Total:	\$11,323,405	\$2,451
Debt Service				Debt Service			
71	Debt Service	\$5,939,318	\$1,286	71	Debt Service	\$5,968,712	\$1,292
Other				Other			
61	Community Service	\$76,358	\$17	61	Community Service	\$73,949	\$16
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$344,000	\$74	99	Inter-government charges not Defined in Other codes	\$335,000	\$73
Object Code: 6491	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1
	Total:	\$425,358	\$92		Total:	\$413,949	\$90

PINE TREE ISD
 PROPOSED BUDGET 2018/2019
 JUNE 11, 2018 BOARD MEETING
 GENERAL FUND BY FUNCTION

FUNCTION	PROPOSED 2018/2019 BUDGET	
REVENUES		
00	\$	38,395,316
EXPENDITURES		
11	\$	19,313,666
12	\$	378,426
13	\$	651,942
21	\$	675,930
23	\$	2,537,510
31	\$	1,074,236
33	\$	335,022
34	\$	1,430,531
35	\$	360
36	\$	2,221,617
41	\$	2,010,633
51	\$	5,727,263
52	\$	659,829
53	\$	1,087,382
61	\$	73,949
71	\$	596,803
81	\$	-
99	\$	335,000
	<u>\$</u>	<u>39,110,099</u>
EXPENDITURES OVER REVENUES	\$	(714,783)

Compensatory Education Budget out of General Fund totals \$1,777,588

PINE TREE ISD
PROPOSED BUDGET 2018/2019
JUNE 11, 2018 BOARD MEETING
CHILD NUTRITION

FUNCTION	PROPOSED 2018/2019 BUDGET
REVENUES	
00	\$ 2,339,549
EXPENDITURES	
35	<u>\$ (2,418,040)</u>
EXPENDITURES OVER REVENUES	<u><u>\$ (78,491)</u></u>

PINE TREE ISD
PROPOSED BUDGET 2018/2019
JUNE 11, 2018 BOARD MEETING
DEBT SERVICE BY FUNCTION

FUNCTION	PROPOSED 2018/2019 BUDGET
REVENUES	
00	\$ 5,735,811
EXPENDITURES	
71	<u>\$ (5,371,909)</u>
REVENUES OVER EXPENDITURES	<u><u>\$ 363,902</u></u>

2018-2019 Proposed Stipend Schedule
June 11, 2018

Assignment	Building	# of Stipends	Amount	Proposed 18 19 Stipends
SADJ/SPEECH THERAPY - STATE SPED	ALL CAMPUSES	5.0	500	\$ 2,500
SBIL/BILINGUAL - PK - STATE	PRIMARY SCHOOL	2.0	5,000	\$ 10,000
SBIL/BILINGUAL - STATE BILINGUAL CERTIFIED PK-6TH	PRIMARY - MIDDLE SCHOOL	17.0	5,000	\$ 85,000
SBIL/ESL - STATE COMP ED	HIGH SCHOOL & JUNIOR HIGH	2.0	2,000	\$ 4,000
SCCELL/ASSIST. SUP OF CIA	CENTRAL ADMINISTRATION	1.0	360	\$ 360
SCCELL/ASSIST. SUP OF HUMAN RESOURCES/STUDENT SERVICES	CENTRAL ADMINISTRATION	1.0	360	\$ 360
SCCELL/ASSIST. SUP. OF BUSINESS & FINANCE	CENTRAL ADMINISTRATION	1.0	360	\$ 360
SCCELL/ASSIST. SUP. OF FACILITIES & PLANNING	MAINTENANCE	1.0	360	\$ 360
SCCELL/ATHLETIC TRAINER	HIGH SCHOOL	2.0	360	\$ 720
SCCELL/BAND DIRECTOR	HIGH SCHOOL	1.0	360	\$ 360
SCCELL/BILINGUAL/ESL COORDINATOR	CENTRAL ADMINISTRATION	1.0	360	\$ 360
SCCELL/DIRECTOR OF ATHLETICS	HIGH SCHOOL	1.0	360	\$ 360
SCCELL/DIRECTOR OF CHILD NUTRITION	CENTRAL ADMINISTRATION	1.0	360	\$ 360
SCCELL/DIRECTOR OF FINE ARTS	HIGH SCHOOL	1.0	360	\$ 360
SCCELL/DIRECTOR OF TECHNOLOGY	CENTRAL ADMINISTRATION	1.0	360	\$ 360
SCCELL/HEAD FOOTBALL COACH/ASST ATHLETIC DIRECTOR	HIGH SCHOOL	1.0	360	\$ 360
SCCELL/LITERACY COORDINATOR	CENTRAL ADMINISTRATION	1.0	360	\$ 360
SCCELL/MATH COORDINATOR	CENTRAL ADMINISTRATION	1.0	360	\$ 360
SCCELL/NETWORK ADMINISTRATOR	CENTRAL ADMINISTRATION	1.0	360	\$ 360
SCCELL/SECONDARY MATH/SCI/STEAM COORDINATOR	CENTRAL ADMINISTRATION	1.0	360	\$ 360
SCCELL/SPECIAL PROGRAMS COORDINATOR	CENTRAL ADMINISTRATION	1.0	360	\$ 360
SCCELL/TECHNOLOGY COORDINATOR	CENTRAL ADMINISTRATION	-	360	\$ -
SCCELL/TECHNOLOGY SUPPORT TECHNICIAN	CENTRAL ADMINISTRATION	4.0	360	\$ 1,440
SCON/COUNSELOR ELEMENTARY'S	BIRCH	1.0	3,500	\$ 3,500
SCON/COUNSELOR ELEMENTARY'S	PARKWAY	1.0	3,500	\$ 3,500
SCON/COUNSELOR HIGH SCHOOL	HIGH SCHOOL	4.0	5,000	\$ 20,000
SCON/COUNSELOR JUNIOR HIGH	JUNIOR HIGH SCHOOL	2.0	4,250	\$ 8,500
SCON/COUNSELOR MIDDLE SCHOOL	MIDDLE SCHOOL	1.0	3,500	\$ 3,500
SCON/COUNSELOR PACE	PIRATE ALTERN TO CONTIN EDU	1.0	1,000	\$ 1,000
SCON/COUNSELOR PRIMARY	PRIMARY SCHOOL	1.0	3,000	\$ 3,000
SCON/EAST TEXAS MANUFACTURING ACADEMY	HIGH SCHOOL	1.0	500	\$ 500
SC'S/SPEECH THERAPY - STATE SPED	ELEMENTARY SCHOOL	5.0	3,000	\$ 15,000
SESL/DUAL LANGUAGE	BIRCH	4.0	2,000	\$ 8,000
SESL/DUAL LANGUAGE	PARKWAY	4.0	2,000	\$ 8,000
EXT/CULINARY ARTS	HIGH SCHOOL	1.0	5,000	\$ 5,000
EXT/EVENT GRAPHICS	HIGH SCHOOL	1.0	7,000	\$ 7,000
EXT/EVENT GRAPHICS - ASSISTANT	HIGH SCHOOL	1.0	2,500	\$ 2,500
EXT/FINE ARTS HIGH SCHOOL	HIGH SCHOOL	1.0	7,500	\$ 7,500
EXT/FINE ARTS PRIMARY & ELEMENTARY'S	HIGH SCHOOL	1.0	1,200	\$ 1,200
EXT/STUDENT SERVICES COORDINATOR	CENTRAL ADMINISTRATION	-	-	\$ -
EXT/TECH THEATRE	HIGH SCHOOL	1.0	2,000	\$ 2,000
EXT/TECHNOLOGY	HIGH SCHOOL	1.0	500	\$ 500
EXT/WEB PAGE MAINTENANCE/UPDATING	ALL CAMPUSES	8.0	500	\$ 4,000
EXT/YEARBOOK PRIMARY & ELEMENTARY'S	ELEMENTARY SCHOOL	3.0	250	\$ 750
EXT/YEARBOOK HIGH SCHOOL	HIGH SCHOOL	1.0	3,000	\$ 3,000
EXT/YEARBOOK JUNIOR HIGH	JUNIOR HIGH SCHOOL	1.0	1,200	\$ 1,200
EXT/YEARBOOK MIDDLE SCHOOL	MIDDLE SCHOOL	1.0	1,000	\$ 1,000
EXT/BUCS	HIGH SCHOOL	1.0	500	\$ 500
EXT/CHEER - 7TH	JUNIOR HIGH SCHOOL	1.0	1,500	\$ 1,500
EXT/CHEER - 8TH	JUNIOR HIGH SCHOOL	1.0	1,500	\$ 1,500
EXT/CHEER - ASSISTANT	HIGH SCHOOL	2.0	2,000	\$ 4,000
EXT/CHEER - VARSITY	HIGH SCHOOL	1.0	3,000	\$ 3,000
EXT/DRAMA	HIGH SCHOOL	1.0	7,000	\$ 7,000
EXT/DRILL TEAM SPONSOR STIPEN	HIGH SCHOOL	1.0	5,000	\$ 5,000
EXT/FISHING CLUB	HIGH SCHOOL	1.0	2,500	\$ 2,500
EXT/FLAG/AUXILIARY SPONSOR	HIGH SCHOOL	1.0	2,000	\$ 2,000
EXT/INTERACT CLUB	HIGH SCHOOL	1.0	500	\$ 500
EXT/MAJORETTE SPONSOR	JUNIOR HIGH SCHOOL	1.0	1,000	\$ 1,000
EXT/MAJORETTE SPONSOR	HIGH SCHOOL	1.0	2,000	\$ 2,000
EXT/NEWSPAPER	HIGH SCHOOL	1.0	1,000	\$ 1,000
EXT/PALS	HIGH SCHOOL	1.0	500	\$ 500
EXT/ROBOTICS	ALL CAMPUSES	6.0	500	\$ 3,000
EXT/STUDENT COUNCIL SPONSOR	ELEMENTARY - MIDDLE	3.0	300	\$ 900
EXT/STUDENT COUNCIL SPONSOR HIGH SCHOOL	HIGH SCHOOL	1.0	2,500	\$ 2,500

**2018-2019 Proposed Stipend Schedule
June 11, 2018**

Assignment	Building	# of Stipends	Amount	Proposed 18 19 Stipends
EXT/STUDENT COUNCIL SPONSOR JUNIOR HIGH	JUNIOR HIGH SCHOOL	1.0	800	\$ 800
EXT/TAME	MIDDLE - HIGH SCHOOL	3.0	500	\$ 1,500
EXT/TEXJETS SPONSOR STIPEND	HIGH SCHOOL	1.0	500	\$ 500
EXT/TMSA MATH/SCI COORDINATOR	HIGH SCHOOL	1.0	1,250	\$ 1,250
EXT/Z-CLUB SPONSOR	HIGH SCHOOL	1.0	500	\$ 500
SFOR/GERMAN & FRENCH	HIGH SCHOOL	1.0	4,000	\$ 4,000
SFOR/SPANISH	JUNIOR HIGH & HIGH SCHOOL	5.0	4,000	\$ 20,000
SINS/INSTRUCTIONAL COACH - TITLE I, PART A	PRIMARY & ELEMENTARY	5.0	1,500	\$ 7,500
SLD/1ST - 4TH	ELEMENTARY SCHOOLS	10.0	500	\$ 5,000
SLD/5TH GRADE	MIDDLE SCHOOL	4.0	500	\$ 2,000
SLD/6TH GRADE	MIDDLE SCHOOL	4.0	500	\$ 2,000
SLD/ASSESSMENT - SPED	CENTRAL ADMINISTRATION	1.0	2,500	\$ 2,500
SLD/DISTRICT LEAD COUNSELOR	CENTRAL ADMINISTRATION	1.0	6,200	\$ 6,200
SLD/CTE/CAREER & TECHNICAL EDUCATION	HIGH SCHOOL	1.0	1,200	\$ 1,200
SLD/ELECTIVE	ELEMENTARY SCHOOL	4.0	500	\$ 2,000
SLD/ENGLISH	HIGH SCHOOL	1.0	1,200	\$ 1,200
SLD/KINDERGARTEN	PRIMARY SCHOOL	2.0	500	\$ 1,000
SLD/LEAD ELECTIVE TEACHER	JUNIOR HIGH & HIGH SCHOOL	2.0	1,200	\$ 2,400
SLD/LEAD ESL/BILINGUAL	PRIMARY - MIDDLE SCHOOL	4.0	500	\$ 2,000
SLD/LEAD TEACHER	PACE & EXCEL	2.0	1,200	\$ 2,400
SLD/MATHEMATICS	JUNIOR HIGH & HIGH SCHOOL	3.0	1,200	\$ 3,600
SLD/PRE-KINDERGARTEN	PRIMARY SCHOOL	2.0	500	\$ 1,000
SLD/ELAR	JUNIOR HIGH SCHOOL	1.0	1,200	\$ 1,200
SLD/RN	CENTRAL ADMINISTRATION	2.0	2,000	\$ 4,000
SLD/SCIENCE	JUNIOR HIGH & HIGH SCHOOL	2.0	1,200	\$ 2,400
SLD/SOCIAL STUDIES	JUNIOR HIGH & HIGH SCHOOL	2.0	1,200	\$ 2,400
SLD/SPECIAL EDUCATION - STATE SPED	JUNIOR HIGH & HIGH SCHOOL	2.0	1,200	\$ 2,400
SLEG/SPEECH THERAPY - STATE SPED	ELEMENTARY SCHOOL	5.0	1,000	\$ 5,000
SLIB/LIBRARY	ALL CAMPUSES	5.0	1,000	\$ 5,000
SPED/ADAPTIVE BEHAVIOR UNIT	HIGH SCHOOL, PRIMARY, MIDDLE	1.0	2,500	\$ 2,500
SPED/ASSISTIVE TECHNOLOGY STIP	CENTRAL ADMINISTRATION	1.0	3,000	\$ 3,000
SPED/DIAGNOSTICIAN	CENTRAL ADMINISTRATION	2.0	5,000	\$ 10,000
SPED/LIFESKILLS	ALL CAMPUSES	7.0	1,500	\$ 10,500
SPED/OCCUPATIONAL THERAPIST	CENTRAL ADMINISTRATION	1.0	3,500	\$ 3,500
SPED/OCCUPATIONAL THERAPIST ASSISTANT	CENTRAL ADMINISTRATION	1.0	750	\$ 750
SPED/PPCD	PRIMARY SCHOOL	1.0	1,500	\$ 1,500
SPED/TRANSITION	HIGH SCHOOL	1.0	2,000	\$ 2,000
STRV/DIRECTOR OF ATHLETICS*	HIGH SCHOOL	1.0	1,800	\$ 1,800
STRV/ASSIST. SUP. OF FACILITIES & PLANNING	MAINTENANCE	1.0	2,400	\$ 2,400
STRV/HEAD FOOTBALL COACH/ASST ATHLETIC DIRECTOR	HIGH SCHOOL	1.0	1,000	\$ 1,000
SUIL/ACCOUNTING	HIGH SCHOOL	1.0	500	\$ 500
SUIL/BAND DIRECTOR HIGH SCHOOL*	HIGH SCHOOL	1.0	16,189	\$ 16,189
SUIL/BAND DIRECTOR JUNIOR HIGH	JUNIOR HIGH SCHOOL	1.0	7,000	\$ 7,000
SUIL/BAND DIRECTOR - ASSISTANT	HIGH SCHOOL	1.0	10,210	\$ 10,210
SUIL/BAND INSTRUCTOR MIDDLE SCHOOL & HIGH SCHOOL	HIGH SCHOOL	3.0	4,000	\$ 12,000
SUIL/CALCULATORS	HIGH SCHOOL	1.0	500	\$ 500
SUIL/CHOIR DIRECTOR HIGH SCHOOL	HIGH SCHOOL	1.0	7,000	\$ 7,000
SUIL/CHOIR DIRECTOR JUNIOR HIGH	JUNIOR HIGH SCHOOL	1.0	3,500	\$ 3,500
SUIL/COMPUTER APPLICATIONS	HIGH SCHOOL	1.0	500	\$ 500
SUIL/COMPUTER SCIENCE	HIGH SCHOOL	1.0	500	\$ 500
SUIL/CURRENT EVENTS	HIGH SCHOOL	1.0	500	\$ 500
SUIL/DEBATE	HIGH SCHOOL	1.0	1,350	\$ 1,350
SUIL/EDITORIAL/FEATURE WRITING	HIGH SCHOOL	1.0	500	\$ 500
SUIL/HEADLINE/NEWS WRITING	HIGH SCHOOL	1.0	500	\$ 500
SUIL/INFORMATIVE/PERSUASIVE SPEAKING	HIGH SCHOOL	1.0	500	\$ 500
SUIL/LITERARY CRITICISM	HIGH SCHOOL	1.0	500	\$ 500
SUIL/MATHEMATICS	HIGH SCHOOL	1.0	500	\$ 500
SUIL/NUMBER SENSE	HIGH SCHOOL	1.0	500	\$ 500
SUIL/ONE ACT HIGH SCHOOL	HIGH SCHOOL	1.0	1,350	\$ 1,350
SUIL/ONE ACT PLAY JUNIOR HIGH	JUNIOR HIGH SCHOOL	1.0	500	\$ 500
SUIL/PROSE/POETRY	HIGH SCHOOL	1.0	500	\$ 500
SUIL/READY WRITING	HIGH SCHOOL	1.0	500	\$ 500
SUIL/SCIENCE	HIGH SCHOOL	1.0	500	\$ 500
SUIL/SOCIAL STUDIES	HIGH SCHOOL	1.0	500	\$ 500

**2018-2019 Proposed Stipend Schedule
June 11, 2018**

Assignment	Building	# of Stipends	Amount	Proposed 18 19 Stipends
SUIL/SPELLING	HIGH SCHOOL	1.0	500	\$ 500
SUIL/TEXAS MATH & SCIENCE TEAM	JUNIOR HIGH SCHOOL	1.0	2,000	\$ 2,000
SUIL/UII COORDINATOR ELEMENTARY'S & MIDDLE SCHOOL	ELEMENTARY SCHOOL	3.0	400	\$ 1,200
SUIL/UII COORDINATOR JUNIOR HIGH	HIGH SCHOOL	1.0	1,200	\$ 1,200
SUIL/UII COORDINATOR HIGH SCHOOL	HIGH SCHOOL	1.0	2,000	\$ 2,000
SUIL/UII COORDINATOR ASSISTANT HIGH SCHOOL	HIGH SCHOOL	1.0	500	\$ 500
SELAR/ENGLISH STIPEND	JH & HIGH SCHOOL			\$ 57,000
SMAT/MATH STIPEND**	JH & HIGH SCHOOL			\$ 61,500
SSCI/SCIENCE STIPEND**	JH & HIGH SCHOOL			\$ 31,500
				<u>\$ 613,869</u>

* Per negotiated contract

**Approved April 13, 2009 - \$500 stipend per teaching period up to a maximum of \$3,000 for high school math and science teacher (academic shortage areas). A math/science teacher currently on a growth plan will not receive the stipend during the following year.

**Approved Spring 2015 - \$500 stipend per teaching period up to a maximum of \$3,000 for junior high math teachers. A math teacher currently on a growth plan will not receive the stipend during the following year.

Pine Tree ISD Athletic Stipends

June 11, 2018

Assignment	Building	# Positions	Stipend Amount	Proposed Stipend 18-19
ACADEMIC COORDINATOR	HIGH SCHOOL	1	4,000	4,000.00
BASEBALL - ASSISTANT	HIGH SCHOOL	2	3,000	6,000.00
BASEBALL - HEAD	HIGH SCHOOL	1	7,500	7,500.00
BASKETBALL - ASSISTANT - BOYS	HIGH SCHOOL	2	3,750	7,500.00
BASKETBALL - ASSISTANT - GIRLS	HIGH SCHOOL	3	3,750	11,250.00
BASKETBALL - HEAD - BOYS	HIGH SCHOOL	1	7,500	7,500.00
BASKETBALL - HEAD - GIRLS	HIGH SCHOOL	1	7,500	7,500.00
CROSS COUNTRY - ASSISTANT	HIGH SCHOOL	2	2,000	4,000.00
CROSS COUNTRY - HEAD	HIGH SCHOOL	1	7,500	7,500.00
FOOTBALL - ASSISTANT	HIGH SCHOOL	3	3,500	10,500.00
FOOTBALL - ASSISTANT - VARSITY	HIGH SCHOOL	9	3,750	33,750.00
FOOTBALL - DEFENSIVE COORDINATOR	HIGH SCHOOL	1	10,000	10,000.00
FOOTBALL - EQUIPMENT	HIGH SCHOOL	1	3,000	3,000.00
FOOTBALL - OFFENSIVE COORDINATOR	HIGH SCHOOL	1	10,000	10,000.00
FOOTBALL - OPERATIONS	HIGH SCHOOL	1	1,500	1,500.00
FOOTBALL - VIDEO FILMER	HIGH SCHOOL	1	1,000	1,000.00
GIRLS COORDINATOR	HIGH SCHOOL	0	10,000	-
GOLF - HEAD - BOYS	HIGH SCHOOL	1	7,500	7,500.00
GOLF - HEAD - GIRLS	HIGH SCHOOL	1	7,500	7,500.00
HEAD SUMMER COND COORDINATOR - JULY	HIGH SCHOOL	1	2,000	2,000.00
HEAD SUMMER COND COORDINATOR - JUNE	HIGH SCHOOL	1	2,000	2,000.00
JUNIOR HIGH BASKETBALL - BOYS	JUNIOR HIGH SCHOOL	5	2,200	11,000.00
JUNIOR HIGH BASKETBALL - GIRLS	JUNIOR HIGH SCHOOL	5	2,200	11,000.00
JUNIOR HIGH COORDINATOR - BOYS	JUNIOR HIGH SCHOOL	1	4,000	4,000.00
JUNIOR HIGH COORDINATOR - GIRLS	JUNIOR HIGH SCHOOL	1	4,000	4,000.00
JUNIOR HIGH FOOTBALL	JUNIOR HIGH SCHOOL	5	3,000	15,000.00
JUNIOR HIGH FOOTBALL - HEAD	JUNIOR HIGH SCHOOL	1	3,500	3,500.00
JUNIOR HIGH TRACK - BOYS & GIRLS	JUNIOR HIGH SCHOOL	10	2,000	20,000.00
JUNIOR HIGH VOLLEYBALL	JUNIOR HIGH SCHOOL	4	3,000	12,000.00
JUNIOR HIGH VOLLEYBALL HEAD	JUNIOR HIGH SCHOOL	1	3,500	3,500.00
POWERLIFTING - ASSISTANT	HIGH SCHOOL	1	3,750	3,750.00
POWERLIFTING - HEAD	HIGH SCHOOL	1	4,000	4,000.00
SOCCER - ASSISTANT - BOYS	HIGH SCHOOL	1	3,000	3,000.00
SOCCER - ASSISTANT - GIRLS	HIGH SCHOOL	2	3,000	6,000.00
SOCCER - HEAD - BOYS	HIGH SCHOOL	1	7,500	7,500.00
SOCCER - HEAD - GIRLS	HIGH SCHOOL	1	7,500	7,500.00
SOFTBALL - ASSISTANT	HIGH SCHOOL	2	3,000	6,000.00
SOFTBALL - HEAD	HIGH SCHOOL	1	7,500	7,500.00
STRENGTH & CONDITIONING COOR - HEAD	HIGH SCHOOL	1	7,500	7,500.00
SUMMER COND COORDINATOR - JULY	HIGH SCHOOL	4	1,750	7,000.00
SUMMER COND COORDINATOR - JUNE	HIGH SCHOOL	4	1,750	7,000.00
SUMMER COND TRAINER - JULY	HIGH SCHOOL	1	1,750	1,750.00
SUMMER COND TRAINER - JUNE	HIGH SCHOOL	1	1,750	1,750.00

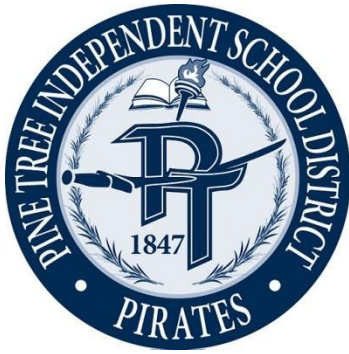
Pine Tree ISD Athletic Stipends

June 11, 2018

Assignment	Building	# Positions	Stipend Amount	Proposed Stipend 18-19
SWIMMING - HEAD	HIGH SCHOOL	1	7,500	7,500.00
TENNIS - ASSISTANT	HIGH SCHOOL	1	3,000	3,000.00
TENNIS - HEAD - BOYS/GIRLS	HIGH SCHOOL	1	7,500	7,500.00
TRACK - ASSISTANT	HIGH SCHOOL	10	3,000	30,000.00
TRACK - HEAD - BOYS	HIGH SCHOOL	1	5,000	5,000.00
TRACK - HEAD - GIRLS	HIGH SCHOOL	1	5,000	5,000.00
TRACK COORDINATOR	HIGH SCHOOL	1	7,000	7,000.00
TRAINER - ASSISTANT	HIGH SCHOOL	1	9,000	9,000.00
TRAINER - HEAD	HIGH SCHOOL	1	11,200	11,200.00
VOLLEYBALL - ASSISTANT	HIGH SCHOOL	2	3,750	7,500.00
VOLLEYBALL - HEAD	HIGH SCHOOL	1	7,500	7,500.00
				405,950.00
			Coaches Pool	12,000.00
			Total Athletic Stipends	417,950.00

PINE TREE ISD PROPOSED POSITION CONTROL 18-19

Row Labels	Sum of 18-19 BUDGET
BEHAVIOR/RESTORATIVE COORDINATOR	1.0
BUS ATTENDANT 3 HOUR	8.0
BUS ATTENDANT 5 HOUR	3.0
BUS ATTENDANT 7 HOUR	3.0
BUS DRIVER 3 HOUR	10.0
BUS DRIVER 5 HOUR	16.0
BUS DRIVER 7 HOUR	7.0
BUSINESS OFFICE	7.0
CAMPUS ADMINISTRATOR	21.0
CAMPUS SUPPORT	3.0
CHILD NUTRITION	51.0
COUNSELOR	10.0
DISTRICT ADMINISTRATOR	14.5
EDUCATION FOUNDATION/EVENTS COORDINATOR	1.0
EDUCATIONAL AIDE	85.4
EDUCATIONAL DIAGNOSTICIAN	2.0
HUMAN RESOURCES	3.0
INSTRUCTIONAL COORDINATOR	6.0
LEAD BUS DRIVER	0.0
MAINTENANCE	64.0
NURSE	7.0
PEIMS	2.0
SECRETARY	36.0
TEACHER	341.7
TECHNOLOGY	6.0
THERAPIST	14.0
TRANSPORTATION	7.0
VOLUNTEER COORDINATOR	0.5
Grand Total	730.0



PINE TREE ISD
2018-2019
SALARY SCHEDULE
(Based on 187 days worked)
Classroom Teacher
Full-Time Librarian
Full-Time Counselor
Full-Time RN

Years of Experience Credited	Current Annual Salary (10 month contract)
0	\$35,430
1	\$35,980
2	\$36,530
3	\$37,080
4	\$37,630
5	\$38,205
6	\$38,780
7	\$39,380
8	\$39,980
9	\$40,600
10	\$41,225
11	\$41,875
12	\$42,550
13	\$43,250
14	\$44,025
15	\$44,825
16	\$45,650
17	\$46,500
18	\$47,350
19	\$48,200
20	\$49,045
21	\$49,545
22	\$50,045
23	\$50,545
24	\$51,045
25	\$51,545
26	\$52,045

Pine Tree Independent School District
 Administrative/Professional Salary Schedule
 2018-19

Pay Grade 1

Fine Arts Assistant (226)
 Network Administrator (226)
 Occupational/Physical Therapy
 Assistant (187)
 Grounds Supervisor (241)

Calendar	Minimum	Midpoint	Maximum
187	28,050	42,075	58,600
202	30,300	45,450	60,600
226	33,900	50,850	67,800
241	36,150	54,225	72,000

Pay Grade 2

Elementary/Middle Assistant
 Principal (202/217/226)
 Behavior Discipline Coordinator (217)
 Building Maintenance Supervisor (241)
 District PEIMS Data Coordinator (226)
 Education Foundation/Events
 Coordinator (217)
 HR Coordinator (226)
 LSSP/Diagnostician (197)
 Speech/Physical/Occupational
 Therapist (187)
 Tax Collector/Assessor (226)
 Administrative Assistant to the
 Superintendent (226)
 Payroll Coordinator (226)

Calendar	Minimum	Midpoint	Maximum
197	39,400	55,160	70,920
202	40,400	56,560	72,720
217	43,400	60,760	78,120
226	45,200	63,280	81,360
241	48,200	67,480	86,760

Pay Grade 3

Academic Dean (226)
 Director of Communication/Public
 Information (226)
 Junior High/High School
 Assistant Principals (202, 217, 226)
 Elementary/Middle School
 Principals (226)

Calendar	Minimum	Midpoint	Maximum
197	50,235	69,541	88,650
202	51,510	71,306	90,900
217	55,335	76,601	97,650
226	57,630	79,778	101,700
241	61,455	85,073	108,450

Pay Grade 4

Director of Student Services (226)
 Director of Special Education (226)
 Instructional Coordinator (226)
 Grant Coordinator (226)
 Assistant Athletic Director/
 Head Football Coach (226)
 Director of Child Nutrition (226)
 Director of Assessment and
 Accountability (226)
 Junior High/PACE/ExCEL Principals (226)
 Director of Technology (226)
 Director of Child Nutrition (226)

Calendar	Minimum	Midpoint	Maximum
217	54,250	75,950	97,650
226	56,500	79,100	101,700
241	60,250	84,350	108,450

Pay Grade 5

Director of Transportation Safety &
 Security (226)
 High School Principal (226)
 Director of Athletics (226)
 Director of Finance (226)

Calendar	Minimum	Midpoint	Maximum
226	79,100	102,830	126,560
241	84,350	109,655	134,960

Pay Grade 6

Assistant Superintendent for
 Business & Finance (226)
 Assistant Superintendent for Curriculum
 Instruction & Assessment (226)
 Assistant Superintendent for Human
 Resources & Student Services (226)
 Assistant Superintendent for Facilities &
 Planning (241)

Calendar	Minimum	Midpoint	Maximum
226	107,350	118,650	129,950
241	114,475	126,525	138,575

Pine Tree Independent School District
 Clerical/Paraprofessional Salary Schedule
 2018-19

Pay Grade 1

Bus Attendant (179)
 Custodian (241)
 Groundskeeper (241)

	Minimum	Midpoint	Maximum
Hourly Rate	9.28	14.57	19.65
Daily Rate	74.24	116.56	157.20

Pay Grade 2

Cafeteria Worker (187)
 Educational Aide (179)
 Food Handler (226)
 Fuel Tech (241)
 Security (179)

	Minimum	Midpoint	Maximum
Hourly Rate	10.12	14.79	19.85
Daily Rate	80.96	118.32	158.80

Pay Grade 3

Assistant Cafeteria Manager (179)
 Behavior Intervention Aide (187)
 Bus Driver (187)
 Special Education Aide (187)
 Bilingual Educational Aide (179)
 Campus Office Assistant (187)
 Lead Fuel Tech (241)

	Minimum	Midpoint	Maximum
Hourly Rate	10.12	18.39	26.66
Daily Rate	80.96	147.12	213.28

Pay Grade 4

Campus PEIMS/Attendance Secretary (187)
 Child Nutrition Manager (179)
 Counselor Secretary (187)
 Mail Courier (226)
 Central Office Receptionist (226)
 HS Student Support Secretary (197)
 Shipping/Receiving Staff (241)

	Minimum	Midpoint	Maximum
Hourly Rate	12.07	17.2	22.33
Daily Rate	96.56	137.6	178.64

Pay Grade 5

Secretary, Principal Secretary (212/226)
 Secretary, Department (226)
 Preventative Maintenance Tech (241)
 Shipping/Receiving Supervisor (241)
 PEIMS Specialist (226)
 District Translator (202)
 Mechanic (241)

	Minimum	Midpoint	Maximum
Hourly Rate	12.43	18.06	23.69
Daily Rate	99.44	144.48	189.52

Pay Grade 6

Accounting Assistant (226)
 Accounts Payable Assistant (226)
 Head Custodian (241)
 Leave/Benefits Specialist (226)
 LVN (187)
 Lead Mechanic (241)
 HS Principal Secretary (226)
 HS Finance Secretary (226)
 Operations Specialist (226)
 Technology Support Technician (226)

	Minimum	Midpoint	Maximum
Hourly Rate	13.18	18.79	24.40
Daily Rate	105.44	150.32	195.20

Pay Grade 7

Administrative Assistant to Assistant Superintendent (226)
 General Maintenance Technician (241)
 HVAC/Electrician/FS Equip Tech (241)
 Purchasing Coordinator (226)
 Shop Foreman (241)
 Plumber (241)
 Painter (241)
 Carpenter (241)
 Custodial Supervisor/Admin Support (241)

	Minimum	Midpoint	Maximum
Hourly Rate	18.11	24.05	30.00
Daily Rate	144.88	192.4	240.00



**PINE TREE ISD
2018-2019
SUBSTITUTE PAY SCHEDULE**

- Bus Drivers.....\$ 14.32 per hour
- Cafeteria.....\$9.28 per hour
- RN Nurses\$80 per day
- Non-RN Nurses\$70 per day
- Paraprofessionals.....\$60 per day
- Teachers (certified).....\$80 per day
- Teachers (non-certified).....\$70 per day

LONG TERM SUBSTITUTES Teachers, Librarians, Counselors and Registered Nurses

CERTIFIED:

- First 10 days (1-10) in the same assignment\$85 per day
- After 10 consecutive days (11-20) in the same assignment\$95 per day
- After 20 consecutive days (21st day) in same assignment\$130 per day

NON-CERTIFIED:

- First 10 days (1-10) in the same assignment\$75 per day
- After 10 consecutive days (11-20) in the same assignment\$85 per day
- After 20 consecutive days (21st day) in same assignment\$105 per day



PINE TREE ISD 2018-2019 TEMPORARY DUTY PAY SCHEDULE

- **Certified Teachers.....\$ 25.00 per hour**
 - After School Tutorials
 - Summer School
 - Extended EXCEL
 - Extended Library
 - STAAR/EOC Tutors

- **Paraprofessionals.....\$15.00 per hour**
 - Summer School

- **Paraprofessionals.....normal hourly pay**
 - After Hour Duties Related to Position (overtime based on FSLA guidelines)
 - Extended EXCEL
 - Extended Library
 - STAAR/EOC Tutors

- **Certified Teachers and Paraprofessionals.....\$ 10.00 per hour**
 - After School Detention
 - Saturday School Detention

- **Nurses/LVN's.....\$15.00 per hour**

- **Teachers.....\$15.00 per hour**

- **Temporary Employees.....\$ 10.00 per hour
(Office assignments/other assignments)**

- **Ballgame Workers-District Game.....\$15.00 per hour**
- **Ballgame Workers-Non District Game.....\$10.00 per hour**

***Other duties/pay must have approval from Superintendent**