

Public Hearing

Proposed Budget & Tax Rate for 2017-2018





Edinburg Consolidated Independent School District

Comparison of Projected State Revenues
2017-2018

Release 4 84th/85th Legislative Session

Fund	State Revenues	Amended 2016-2017	Proposed 2017-2018	Increase/ (Decrease)	Percent Change
		CURRENT TAX RATE	PROPOSED TAX RATE		
M & O		\$ 1.17	\$ 1.17	0.00	
I & S		0.0698	0.0698	0.00	
Total Tax Rate		\$ 1.2398	\$ 1.2398	0.00	
199 Regular Block Grant		\$ 116,845,646	\$ 114,373,035	\$ (2,472,611)	-2.12%
199 Tier II Aid		28,089,860	34,737,115	6,647,255	23.66%
199 Staff Allotment		954,625	954,625	0	0.00%
199 Transportation		2,880,376	2,880,376	0	0.00%
199 Additional State Aid for Homestead Exemption for Facilities		0	0	0	
Total Fund 199:		\$ 148,770,507	\$ 152,945,151	\$ 4,174,644	2.81%
Budgeted Average Daily Attendance (ADA) for Fund 199		32,038.554	31,888.554	(150)	



Edinburg Consolidated Independent School District

Comparison of Projected State Revenues 2017-2018

Release 4 84th/85th Legislative Session

Fund	State Revenues	Amended 2016-2017	Proposed 2017-2018	Increase/ (Decrease)	Percent Change
161	Compensatory Ed. Grant	34,306,383	34,306,383	-	0.00%
162	Career & Technology Grant	15,888,588	15,888,588	-	0.00%
164	Special Education Grant	12,335,444	12,335,444	-	0.00%
165	Bilingual Education Grant	5,787,812	5,787,812	-	0.00%
168	Gifted & Talented Grant	1,112,125	1,106,908	(5,217)	-0.47%
193	High School Allotment	2,468,055	2,557,709	89,654	3.63%
Total Categorical Aid		71,898,407	71,982,844	84,437	0.12%



Edinburg Consolidated Independent School District

Comparison of Projected State Revenues 2017-2018

Release 4 84th/85th Legislative Session

Fund	State Revenues	Amended 2016-2017	Proposed 2017-2018	Increase/ (Decrease)	Percent Change
511	Existing Debt Allotment	2,545,593	307,172	(2,238,421)	-87.93%
511	IFA Allotment-Bonds	2,342,718	4,412,022	2,069,304	88.33%
511	Additional State Aid for Homestead Exemption for Facilities	<u>110,499</u>	<u>83,701</u>	<u>(26,798)</u>	<u>-24.25%</u>
	Total Fund 511- Debt Service	<u>4,998,810</u>	<u>4,802,895</u>	<u>(195,915)</u>	<u>-3.92%</u>
	Total Projected State Revenues	<u>\$ 225,667,724</u>	<u>\$ 229,730,890</u>	<u>\$ 4,063,166</u>	<u>1.80%</u>

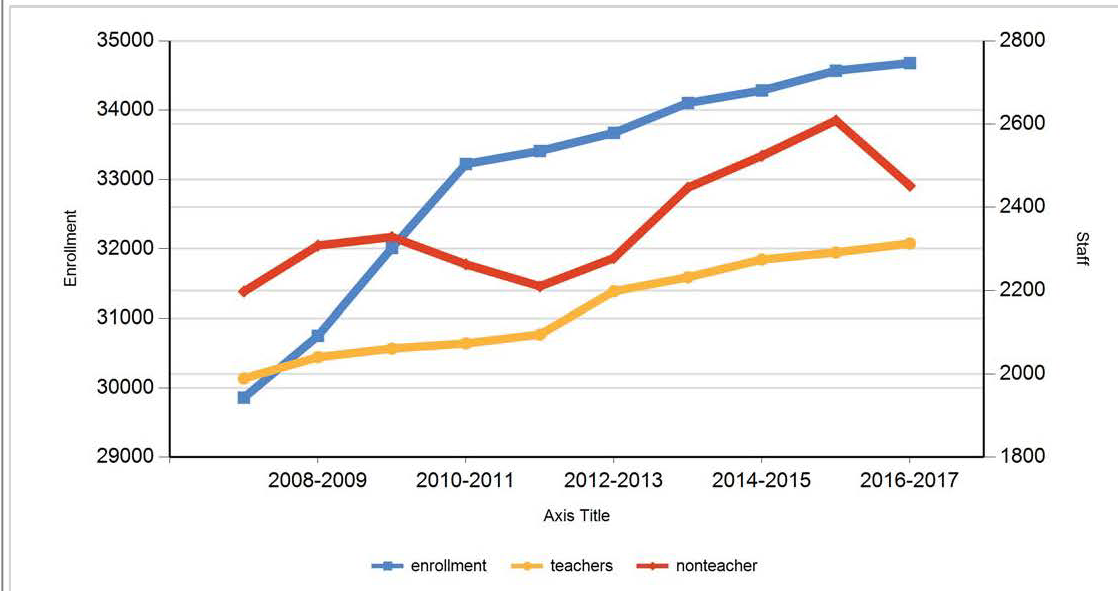


Region One Education Service Center

EDINBURG CISD

Indicators of Financial Problems – Student/Teacher Ratio

School Year	Student/ Staff Ratio	Student/ Teacher Ratio	Student/ Non Teacher Ratio	Enrollment	All Staff	Teachers	Non Teachers
2007-2008	7.13	15.01	13.59	29858	4,186	1,989	2,197
2008-2009	7.07	15.07	13.32	30749	4,348	2,040	2,308
2009-2010	7.29	15.53	13.75	32011	4,389	2,061	2,328
2010-2011	7.66	16.02	14.68	33223	4,336	2,073	2,263
2011-2012	7.76	15.95	15.12	33412	4,304	2,095	2,210
2012-2013	7.52	15.32	14.78	33673	4,476	2,198	2,278
2013-2014	7.29	15.28	13.94	34104	4,678	2,231	2,447
2014-2015	7.15	15.08	13.59	34285	4,798	2,274	2,523
2015-2016	7.06	15.09	13.25	34570	4,900	2,291	2,609
2016-2017	7.28	15.00	14.15	34680	4,764	2,313	2,451



Edinburg Consolidated Independent School District

**Budget Summary Reports for
General Operating Funds and
Debt Service Fund**





Edinburg Consolidated Independent School District

General Operating Funds and Debt Service Funds Proposed 2017-2018 Revenues and Expenditures

FUND	2017-2018 Proposed Revenues	2017-2018 Proposed Expenditures	Projected Fund Balance at 09-01-17	Net Change in Fund Balance	Projected Fund Balance at 08-31-18
<u>GENERAL OPERATING FUNDS</u>					
101 FOOD SERVICES	\$ 27,275,030	\$ 28,058,185	\$ 2,077,112	\$ (783,155)	\$ 1,293,957
161 STATE COMPENSATORY	34,801,583	35,069,200	267,617	\$ (267,617)	0
162 CAREER AND TECHNOLOGY GRANT	16,223,588	16,223,588	6,624,496	0	6,624,496
164 STATE SPECIAL EDUCATION	22,331,831	25,153,685	(6,146,619)	(2,821,854)	(8,968,473)
165 STATE BILINGUAL	5,885,812	6,257,001	448,688	(371,189)	77,499
166 FINE ARTS FUND	4,831,564	4,831,564	3,848	0	3,848
167 ATHLETIC FUND	8,661,552	8,661,552	0	0	0
168 GIFTED AND TALENTED	1,117,908	1,134,474	472,824	(16,566)	456,258
193 HIGH SCHOOL ALLOTMENT FUND	2,557,709	2,631,442	1,033,343	(73,733)	959,610
199 LOCAL MAINTENANCE	<u>270,906,554</u>	<u>271,380,633</u>	<u>53,579,700</u>	<u>(474,079)</u>	<u>53,105,621</u>
TOTALS GENERAL OPERATING FUNDS	<u>\$ 394,593,131</u>	<u>\$ 399,401,324</u>	<u>\$ 58,361,009</u>	<u>\$ (4,808,193)</u>	<u>\$ 53,552,816</u>
<u>DEBT SERVICE FUND</u>					
511 DEBT SERVICE FUND	<u>\$ 14,084,511</u>	<u>\$ 14,281,300</u>	<u>3,129,243</u>	<u>\$ (196,789)</u>	<u>2,932,454</u>



Edinburg Consolidated Independent School District

Local Maintenance Fund 199 Proposed Budget for 2017-2018

	Proposed 2017-2018 Budget	
REVENUES AND OTHER RESOURCES		
5700 Local Revenues (Tax Collections)	\$	73,336,511
5800 State Program Revenues (Reg. Block Grant, Tier II)		160,897,508
5900 Federal Program Revenues (E- Rate)		8,464,806
Total Revenues	\$	242,698,825
Other Resources		
7900 OTHER RESOURCES		
Transfers in from funds for Indirect Cost		
Fund 101 Food Services (17.59%)		2,200,000
Fund 161 State Compensatory (42 %)		14,408,680
Fund 162 Career and Technology Grant (39%)		6,196,549
Fund 164 State Special Education (22 %)		2,713,797
Fund 165 State Bilingual (38%)		2,199,368
Fund 168 Gifted and Talented (44%)		489,335
Total Other Resources		28,207,729
Total Revenues and Other Resources	\$	270,906,554
EXPENDITURES AND OTHER USES		
Less : Payroll Costs		192,331,819
Amount Available for Maintenance and Operations Expenses and Other Uses	\$	78,574,735
Maintenance and Operations Expenses (Utilities, Supplies, Travel, etc.)		51,500,014
8900 Other Uses (Transfers Out to Other Funds)		
Fund 162 Career and Technology Grant		46,000
Fund 164 State Special Education		9,415,887
Fund 166 Fine Arts Fund		4,781,564
Fund 167 Athletic Fund		8,020,349
Fund 511 Debt Service		4,000,000
Fund 627 Construction Fund- Local Projects		1,060,000
Fund 752 Print Shop		225,000
Total Other Uses	\$	27,548,800
Total Maintenance and Operation Expenses and Other Uses	\$	79,048,814
Net Amount Available		\$ (474,079)

Budget Summary Report for All Other Funds





Edinburg Consolidated Independent School District

**Special Revenue Funds
Entitlement Comparison Report
2016-2017 vs 2017-2018**

Program	Fund	2016-2017 Planning Amount	2017-2018 Planning Amount	Difference	%
Title I, Part A	211	\$ 13,993,415	\$ 14,268,452	275,037	2.0%
Title I, Part, Subpart 2	211 (Sub Part 2)	162,333	142,245	(20,088)	-12.4%
Title I, Part C	212	2,227,924	2,146,507	(81,417)	-3.7%
IDEA -B Formula	224	5,412,752	5,399,518	(13,234)	-0.2%
IDEA -B Preschool	225	47,087	46,974	(113)	-0.2%
Carl Perkins Career & Tech	244	539,468	476,842	(62,626)	-11.6%
Title II, Part A	255	1,190,884	1,485,459	294,575	24.7%
Title III, Part A	263	1,065,436	1,037,736	(27,700)	-2.6%
Title IV, Part A Basic Grant	289	0	301,270	301,270	100.0%
Grand Totals:		\$ 24,639,299	\$ 25,305,003	\$ 665,704	2.7%



**Special Revenue Funds
Proposed 2017-2018
Revenues and Expenditures**

FUND	2017-2018 Preliminary Revenues	2017-2018 Preliminary Expenditures	Net Change in Fund Balance	Projected Fund Balance at 08-31-18
211 ESEA TITLE I A- IMPRV BASIC PGMS	15,718,359	15,718,359	-	-
212 ESEA TITLE I C-MIGRANT	2,962,561	2,962,561	-	-
224 IDEA-PART B, FORMULA	5,944,985	5,944,985	-	-
225 IDEA-PART B PRE-SCHOOL	50,505	50,505	-	-
244 CAREER & TECHNICAL BASIC GRT	476,842	476,842	-	-
255 ESEA TITLE II- A TPTR	1,541,785	1,541,785	-	-
263 ESEA TITLE III A- ACQS & ENHCE	1,035,415	1,035,415	-	-
289 ESEA TITLE IV-A- BASIC GRANT	299,570	299,570	0	0
410 INSTRUCTIONAL MATERIALS ALLOTMENT	6,352,152	6,352,152	0	0
TOTALS SPECIAL REVENUE FUNDS	\$ 34,382,174	\$ 34,382,174	\$ -	\$ -

Fund Balance History for Local Maintenance Fund 199





Edinburg Consolidated Independent School District

**Fund 199 - Local Maintenance
Audited Fund Balance History**

Fiscal Year Net Change:	Fiscal Year							
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 *	2017-2018 **
Total Revenues / Other Resources	\$ 201,093,244	\$ 213,481,766	\$ 205,816,459	\$ 243,985,060	\$ 259,428,311	\$ 265,938,028	\$ 264,112,026	\$ 270,906,554
Total Expenditures / Other Uses	(190,650,978)	(205,193,399)	(206,405,182)	(241,147,053)	(261,549,248)	(263,731,923)	(275,572,906)	(271,380,633)
Fiscal Year Net Change - Surplus/(Deficit)	10,442,266	8,288,367	(588,723)	2,838,007	(2,120,937)	2,206,105	(11,460,880)	(474,079)
Fund Balance - September 1 (Beginning)	39,763,963	43,942,186	52,230,553	51,641,830	54,479,837	62,834,475	65,040,580	53,579,700
Fiscal Year Net Change - Surplus/(Deficit)	10,442,266	8,288,367	(588,723)	2,838,007	(2,120,937)	2,206,103	(11,460,880)	0
Increase (Decrease) in Fund Balance	(6,264,043)	-	-	-	-	-	-	-
Fund Balance - August 31 (Ending)	\$ 43,942,186	\$ 52,230,553	\$ 51,641,830	\$ 54,479,837	\$ 52,358,900	\$ 65,040,580	\$ 53,579,700	\$ 53,105,621

* 2016-2017 Current Budget

** 2017-2018 Proposed Working Budget



Edinburg Consolidated Independent School District

Summary of Budget Amendments to Fund Balance

DESCRIPTION	AMOUNTS TO FUND BALANCE
New Assistant Principal position for Edinburg High School	\$ 75,000
New Assistant Principal position for Robert Vela High School	75,000
Twenty-five extra days and employee benefits for the Texas ACE 21st Century site coordinators	190,000
Cameras for the school buses	302,000
Carry forward balance from 2015-2016 budget for cameras for school buses	198,000
Phase I Hargill Elementary	5,294,141
Cameras and network operations center hardware and contracted services for the Senate Bill 507 Video surveillance program	200,000
De La Vina and Zavala Elementary Schools roof projects	1,839,348
Performing Arts Centers AV packages ticket booths at Edinburg High School, Edinburg North High School and Johnny Economedes High Schools	318,000
LED Lighting projects at Cavazos, Eisenhower, Escandon, Monte Cristo, Truman, and Zavala Elementary Schools	1,940,067
Additional Tutorial Funds	93,614
Chiller for Edinburg High School	200,000
Chiller for Johnny Economedes High School	185,000
Marquees for approved campuses. South Middle School, Memorial Middle School, Lincoln Elementary, Eisenhower Elementary and Cano-Gonzalez Elementary	50,000
Eisenhower Elementary Playscape	60,000
Edinburg High School and Johnny Economedes High School Parking Light Improvements	590,000
Performing Arts Centers AV packages ticket booths at Edinburg High School, Edinburg North High School and Johnny Economedes High Schools	100,000
Edinburg High School and Johnny Economedes High School Parking Light Improvements	460,000
Hargill Elementary	3,632,546
Secured Entrances-Phase III	259,000
Proposed amendment August 22, 2017 Hargill Elementary Phase II	(3,632,546)
GRAND TOTAL OF BUDGET AMENDMENTS TO FUND BALANCE	\$ 12,429,170

Comparison of Taxable Values





Edinburg Consolidated Independent School District

Comparison of Taxable Values

<u>Property Category</u>	<u>2016 Certified Taxable Values</u>	<u>2017 Certified Taxable Values *</u>	<u>Increase/Decrease</u>	<u>Percent Increase/(Decrease)</u>
Real & Personal	\$ 5,237,338,744	\$ 5,590,295,968	\$ 352,957,224	6.74%
Minerals/Utilities	<u>194,397,309</u>	<u>194,956,711</u>	<u>559,402</u>	<u>0.29%</u>
TOTAL	\$ 5,431,736,053	\$ 5,785,252,679	\$ 353,516,626	6.51%

* The 2017 Certified Taxable Values as provided by the Hidalgo County Appraisal District on July 26, 2017.

Local Maintenance and Debt Service



Edinburg Consolidated Independent School District



Local Maintenance - Fund 199
Debt Service - Fund 511
Tax Revenue - 5710

	<u>Maintenance & Operations</u>	<u>Debt Service</u>	<u>Total</u>
2017 Certified Taxable Values *	\$ 5,785,252,679	\$ 5,785,252,679	\$ 5,785,252,679
Projected 2017 Tax Rate	1.17	0.06980	1.2398
Projected Tax Levy	70,029,665	5,059,474	75,089,140
Est. Current Taxes @ 92 % Collection Rate	64,427,292	4,654,716	69,082,008
Est. Revenue Prior Years Taxes	3,182,529	339,000	3,521,529
Est. Revenue Penalties & Interest	2,004,000	225,000	2,229,000
	<u>\$ 69,613,821</u>	<u>\$ 5,218,716</u>	<u>\$ 74,832,537</u>

*The 2017 Certified Values as provided by the Hidalgo County Appraisal District on July 26, 2017.

<u>Comparison of Tax Rate</u>	<u>2016</u>	<u>Estimated 2017</u>	<u>Increase/Decrease</u>
ECISD Maintenance & Operation	\$ 1.1700	\$ 1.1700	\$ -
ECISD Debt Service	\$ 0.0698	\$ 0.0698	\$ -
Total Tax Rate	<u>\$ 1.2398</u>	<u>\$ 1.2398</u>	<u>\$ -</u>

<u>YEAR</u>	<u>Tax Collection Rate</u>
2011	95.27%
2012	95.39%
2013	95.56%
2014	96.30%
2015	<u>96.45%</u>
Average Tax Collection Rate	<u>95.79%</u>

**Analysis by Moak Casey
And Associates on
Rate Change Impact**





Edinburg Consolidated Independent School District

Analysis by Moak Casey and Associates
 Rate Change Impact Revised **June 6, 2017**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Total Debt Service	\$ 18,592,375	\$ 14,265,300	\$ 14,048,650	\$ 9,757,290	\$ 9,761,500	\$ 9,761,700
Less: I&S Taxes	3,939,837	4,263,264	4,356,358	4,497,398	4,626,357	4,768,559
Less: State Aid	4,264,885	6,047,253	4,211,906	4,365,411	4,048,357	3,776,377
Calculated Supplement	\$ 10,387,653	\$ 3,954,783	\$ 5,480,386	\$ 894,482	\$ 1,086,786	\$ 1,216,764
Surplus I&S Revenue	N/A	N/A	N/A	N/A	N/A	N/A
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>
Total Debt Service	\$ 9,756,325	\$ 9,757,700	\$ 9,759,950	\$ 9,757,450	\$ 9,759,425	\$ 9,761,375
Less: I&S Taxes	4,915,783	5,068,202	5,225,993	5,389,341	5,558,436	5,733,476
Less: State Aid	3,506,824	3,245,882	2,991,697	2,787,888	2,608,762	2,424,371
Calculated Supplement	\$ 1,333,718	\$ 1,443,616	\$ 1,542,260	\$ 1,580,221	\$ 1,592,227	\$ 1,603,528
Surplus I&S Revenue	N/A	N/A	N/A	N/A	N/A	N/A

Edinburg Consolidated Independent School District

District Capital Improvements





Edinburg Consolidated Independent School District

Capital Improvement Projects 2017-2018

<u>CAMPUS NAME</u>	<u>PROJECT NAME</u>	<u>PROJECT COST</u>
Edinburg North High School	Girls Athletic Lockers	300,000
	Student Drop Off Canopy	250,000
Brewster School	Playscape	55,000
Jefferson Elementary	Parking Lot Addition / Improvements	150,000
Robert E. Lee Elementary	Gymnasium Improvements	540,000
De Zavala Elementary	Playscape	55,000
Truman Elementary	Playscape	55,000
Cavazos Elementary	Paving Improvements	400,000
	Playscape	55,000
Total:		\$ 1,860,000

Edinburg Consolidated Independent School District

**Cost Analysis for Instructional Aides and Parental Involvement Aides
Pay Grade 1 to Pay Grade 2
Requested by Board of Trustees**

**TASB Cost Analysis for Principals and Athletic
Coordinators/Head Football Coaches**





**Cost Analysis for Instructional Aides/Parental Involvement Aides
Pay Grade 1 to Pay Grade 2
Requested by Board of Trustees for 2017-2018**

Fund	Number	Cost
<u>Instructional Aides</u>		
161-State Compensatory	114	\$ 185,478
165-State Bilingual	22	35,794
193-High School Allotment Fund	1	1,627
199-Local Maintenance	1	1,627
211-ESEA Title I A-IMPR Basic Pgms	67	109,009
224-IDEA-Part B, Formula	52	84,604
Subtotal:	257	\$ 418,139
<u>Parental Involvement Aides</u>		
211-ESEA Title I A-IMPR Basic Pgms	31	\$ 50,437
212-ESEA Title I C-Migrant	11	17,897
Subtotal:	42	68,334
Total Cost:		\$ 486,473



High School Principals and Athletic Coordinators/Head Football Coaches TASB Cost Analysis for 2017-2018

High School Principal	2016-2017 Salary	2017-2018 Proposed Salary Inclusive of TASB Adjustment	Total Increase
Principal A	\$ 96,187.63	\$ 105,062.88	\$ 8,875
Principal B	96,533.41	105,408.66	8,875
Principal C	98,138.01	105,883.26	7,745
Sub-Total:			\$ 25,496
Boys Head Coordinator/Head Football Coach			
Coach A	95,000.00	95,000.00	0
Coach B	87,167.97	95,498.56	8,331
Coach C	89,529.67	95,998.02	6,468
Coach D	91,891.37	96,497.48	4,606
Sub-Total:			\$ 19,405
Girls Head Coordinator/Head Football Coach			
Coach A	75,153.81	81,350.96	6,197
Coach B	77,185.55	82,501.30	5,316
Coach C	79,707.71	83,500.22	3,793
Coach D	87,317.13	89,896.02	2,579
Sub-Total:			\$ 17,884
Grand Total:			\$ 62,785

Edinburg Consolidated Independent School District

Proposed Pay Increase Evaluations





Edinburg Consolidated Independent School District

Proposed Increase Evaluation And Mid-Year Supplement

3% for Teachers/Librarians 3% for Non-Teaching Professionals \$1.00 for Clerical/Paraprofessional/Classified							
Fund	FTE	Base Salary	Paraprofessional/ Classified \$1.00	TRS, FICA Worker's Comp	Total	Mid-Year Supplement Total \$300	Increase Total, Benefits and Supplement of \$300
101 FOOD SERVICES	342.33252	\$ 15,701	\$ 440,606	\$ 24,920	\$ 481,227	\$ 102,700	\$ 583,927
161 STATE COMPENSATORY	337.5	249,844	269,801	26,204	545,849	101,250	647,099
162 STATE VOCATIONAL	126.09	168,875	9,898	34,775	213,548	37,827	251,375
164 STATE SPECIAL EDUCATION	332.38	429,092	79,536	45,443	554,071	99,714	653,785
165 STATE BILINGUAL	51.5	27,948	44,398	3,071	75,417	15,450	90,867
166 FINE ARTS FUND	7	12,810	3,616	1,564	17,990	2,100	20,090
167 ATHLETIC FUND	28	32,134	19,008	1,972	53,114	8,400	61,514
168 GIFTED & TALENTED	2	2,986	1,808	337	5,131	600	5,731
193 HIGH SCHOOL ALLOTMENT FUND	15.5	21,750	1,496	3,310	26,556	4,650	31,206
199 LOCAL MAINTENANCE	3058.764	3,252,640	1,446,203	367,279	5,066,122	917,629	5,983,751
211 ESEA TITLE I A-IMPR BASIC PGMS	297.35	144,113	300,837	24,994	469,944	89,205	559,149
212 ESEA TITLE I C-MIGRANT	62.333	20,734	71,760	5,958	98,452	18,700	117,152
224 IDEA-PART B,FORMULA	154	7,859	213,327	20,927	242,113	46,200	288,313
225 IDEA-PART B,PRESCHOOL	1	-	1,496	159	1,655	300	1,955
244 CAREER & TECHNICAL-BASIC GRANT	5	8,999	1,496	2,072	12,567	1,500	14,067
255 ESEA TITLE II A-TPTR	17	28,311	-	5,505	33,816	5,100	38,916
263 ESEA TITLE III A-ACQS & ENHCE	13	19,850	-	1,151	21,001	3,900	24,901
265 21ST CENTURY COMM LEARNING CTR	12.6	17,651	3,304	304	21,259	3,780	25,039
274 GEARUP	1.65	2,475	-	345	2,820	495	3,315
752 PRINT SHOP FUND	6	-	5,112	1,066	6,178	1,800	7,978
Total:	4,871	\$4,463,772	\$ 2,913,702	\$ 571,355	\$ 7,948,829	\$ 1,461,300	\$ 9,410,129

*Pay Increase is for Qualifying Staff Only

Teacher Annual Increase is \$1,500

Edinburg Consolidated Independent School District

Proposed Employer Insurance Increase Evaluation





Proposed Employer Insurance Increase Evaluation

Proposed Increase of Employer Monthly Insurance Contribution				
Monthly Amount of \$252.71 Plus Increase Amount				
		Monthly Increase Per Employee		
Fund	FTE	\$150.00	\$211.29	
101	FOOD SERVICES	342.33252	616,199	867,977
161	STATE COMPENSATORY	337.5	607,500	855,725
162	STATE VOCATIONAL	126.09	226,962	319,699
164	STATE SPECIAL EDUCATION	332.38	598,284	842,743
165	STATE BILINGUAL	51.5	92,700	130,577
166	FINE ARTS FUND	7	12,600	17,748
167	ATHLETIC FUND	28	50,400	70,993
168	GIFTED & TALENTED	2	3,600	5,071
193	HIGH SCHOOL ALLOTMENT FUND	15.5	27,900	39,300
199	LOCAL MAINTENANCE	3058.764	5,505,775	7,755,435
211	ESEA TITLE I A-IMPR BASIC PGMS	297.35	535,230	753,925
212	ESEA TITLE I C-MIGRANT	62.333	112,199	158,044
224	IDEA-PART B, FORMULA	154	277,200	390,464
225	IDEA-PART B, PRESCHOOL	1	1,800	2,535
244	CAREER & TECHNICAL-BASIC GRANT	5	9,000	12,677
255	ESEA TITLE II A-TPTR	17	30,600	43,103
263	ESEA TITLE III A-ACQS & ENHCE	13	23,400	32,961
265	21ST CENTURY COMM LEARNING CTR	12.6	22,680	31,947
274	GEARUP	1.65	2,970	4,184
752	PRINT SHOP FUND	6	10,800	15,213
Total:		4,871	\$ 8,767,799	\$ 12,350,322

Edinburg Consolidated Independent School District

Proposed Salary Schedules and Supplements



Public Hearing

Proposed Budget & Tax Rate for 2017-2018

Questions & Answers



Non-discrimination Statement

It is the policy of Edinburg CISD not to discriminate on the basis of sex, age, handicap, religion, race, color, or national origin in its educational programs.
Es póliza del Distrito Escolar de Edinburg el no discriminar por razones con base en sexo, edad, discapacidad, religión, raza, color, ni origen nacional dentro de sus programas educacionales.