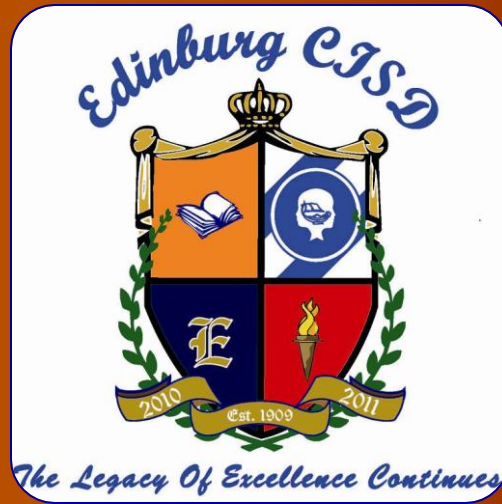


Edinburg Consolidated Independent School District



Board Workshop – Review of Budget Draft No. 4

Tuesday, August 24, 2010



EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT EXHIBIT A

<u>Property Category</u>	<u>2009 Certified Taxable Values</u>	<u>2010 Certified Taxable Values</u>	<u>Increase/Decrease</u>	<u>Percent Increase/(Decrease)</u>
Real & Personal	\$ 3,938,035,992	\$ 4,142,342,562	\$ 204,306,570	5.19%
Minerals/Utilities	\$ 1,605,647,740	1,104,356,490	\$ (501,291,250)	-31.22%
TOTAL	\$ 5,543,683,732	\$ 5,246,699,052	\$ (296,984,680)	-5.36%



EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
LOCAL MAINTENANCE - FUND 199
DEBT SERVICE – FUND 511
TAX REVENUE - 5710

	Maintenance & Operations	Debt Service	Total
2010 Certified Taxable Value	\$ 5,246,699,052	\$ 5,246,699,052	\$ 5,246,699,052
Projected 2010 Tax Rate	1.04	0.19980	1.2398
Projected Tax Levy	55,308,081	11,225,316	66,533,397
Est. Current Taxes @ 90 % Collection Rate	49,777,273	10,102,784	59,880,057
Est. Revenue Prior Years Taxes	3,182,529	200,000	3,382,529
Est. Revenue Penalties & Interest	2,000,000	150,000	2,150,000
	\$ 54,959,802	\$ 10,452,784	\$ 65,412,586
Comparison of Tax Rate	2009	Estimated 2010	Increase/Decrease
ECISD Maintenance & Operation	\$ 1.0400	\$ 1.0400	\$ -
ECISD Debt Service	\$ 0.1798	\$ 0.1998	\$ 0.0200
Total Tax Rate*	\$ 1.2198	\$ 1.2398	\$ 0.0200

*This rate is subject to review based on possible tax swap.



**EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
COMPARISON OF PROJECTED STATE REVENUES
2009-2010 AND 2010-2011**

RELEASE 14 HB 3646

Fund	State Revenues	AMENDED 2009-2010	PROPOSED 2010-2011	Increase/ (Decrease)
199	Regular Block Grant	\$ 86,068,315	\$ 88,270,492	\$ 2,202,177
199	Tier II Aid	6,905,646	6,685,954	(219,692)
199	Staff Allotment	819,500	819,500	0
199	Transportation	2,347,566	2,347,566	0
199	New Instructional Facilities Allotment	0	492,500	492,500
	State Fiscal Stabilization Fund Foundation School Grant	6,747,435	6,973,312	225,877
	State Fiscal Stabilization Available School Fund Grant	4,439,896	4,044,737	(395,159)
***	Total Fund 199	\$ 107,328,358	\$ 109,634,061	\$ 2,305,703
161	Compensatory Ed. Grant	28,005,419	27,976,443	(28,976)
162	Career & Technology Grant	11,245,095	11,245,095	0
164	Special Education Grant	16,418,301	16,432,892	14,591
165	Bilingual Education Grant	4,690,470	4,690,470	0
168	Gifted & Talented Grant	955,040	955,604	564
193	High School Allotment	2,160,293	2,160,293	0
411	Technology Fund	879,691	886,566	6,875
	Total Categorical Aid	64,354,309	64,347,363	(6,946)
511	Existing Debt Allotment	4,021,376	2,834,591	(1,186,785)
511	IFA Allotment-Bonds	5,775,872	6,868,706	1,092,834
	Total Fund 511- Debt Service	9,797,248	9,703,297	(93,951)
	Total Projected State Revenues	\$ 181,479,915	\$ 183,684,721	\$ 2,204,806



**EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
GENERAL OPERATING FUND AND DEBT SERVICE FUNDS
PROPOSED 2010-2011 REVENUES AND EXPENDITURES**

FUND	Proposed Revenues	Proposed Expenditures	(Deficit) Surplus	Fund Balance at 08-31-11
GENERAL OPERATING FUNDS				
101 FOOD SERVICES	\$ 20,311,030	\$ 21,085,197	\$ (774,167)	\$ 4,675,868
161 STATE COMPENSATORY	28,471,643	28,706,617	(234,974)	665,026
162 CAREER AND TECHNOLOGY GRANT	11,843,925	11,518,579	325,346	535,741
164 STATE SPECIAL EDUCATION	19,402,403	19,402,403	0	(2,464,645)
165 STATE BILINGUAL	4,788,470	4,770,670	17,800	242,800
166 FINE ARTS FUND	3,438,143	3,434,868	3,275	33,258
167 ATHLETIC FUND	5,799,585	5,799,404	181	444,989
168 GIFTED AND TALENTED	966,604	965,908	696	703,229
193 HIGH SCHOOL ALLOTMENT FUND	2,160,293	2,160,293	0	6,276
199 LOCAL MAINTENANCE	213,653,248	212,452,353	1,200,895	33,201,452
TOTALS GENERAL OPERATING FUNDS	\$ 310,835,344	\$ 310,296,292	\$ 539,052	\$ 38,043,994
DEBT SERVICE FUND				
511 DEBT SERVICE FUND	\$ 20,196,181	\$ 19,649,080	\$ 547,101	\$ 5,790,716



**EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
SPECIAL REVENUE FUNDS
PROPOSED 2010-2011 REVENUES AND EXPENDITURES**

FUND	2010-2011 Proposed Revenues	2010-2011 Proposed Expenditures	(Deficit) Surplus	Projected Fund Balance at 08-31-11
211 ESEA TITLE I A- IMPRV BASIC PGMS	16,164,463	16,164,463	0	0
212 ESEA TITLE I C-MIGRANT	2,107,371	2,107,371	0	0
224 IDEA-PART B, FORMULA	5,042,981	5,042,981	0	0
225 IDEA-PART B PRESCCHOOL	76,244	76,244	0	0
244 CAREER & TECHNICAL BASIC GRANT	274,307	274,307	0	0
255 ESEA TITLE II- A TPTR	2,041,302	2,041,302	0	0
263 ESEA TITLE III A- ACQS & ENHCE	1,120,422	1,120,422	0	0
274 GEAR UP	326,032	326,032	0	0
283 IDEA- PART B FORMULA-ARRA	3,677,190	3,677,190	0	0
284 IDEA- PART B PRESCHOOL-ARRA	140,134	140,134	0	0
285 TITLE I A-ARRA	1,365,770	1,365,770	0	0
394 LIFE SKILLS STUDENT PARENTS	72,851	72,851	0	0
411 TECHNOLGY ALLOTMENT	886,566	835,032	51,534	238,647
TOTALS SPECIAL REVENUE FUNDS	\$ 33,295,633	\$ 33,244,099	\$ 51,534	\$ 238,647



EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT

Summary of Changes to Third Budget Draft for Fine Arts Fund 166 as presented on August 2, 2010 Budget Workshop

Expenditure Object Codes:

Fund	Payroll costs 6100	Contracted Svcs 6200	Supplies 6300	Other Operating 6400	Debt Service 6500	Capital Outlay 6600	Transfer Out 8911	Totals
6118 Supplements-Prof Staff	(17,500)							(17,500)
6219 Professional Services		(82,000)						(82,000)
6249 Cont. Maint & Repairs		31,600						31,600
6264 Rentals of Charter Buses		1,875						1,875
6266 Rentals of Buildings		(8,500)						(8,500)
6269 Rentals- Other		(7,000)						(7,000)
6294 Printing Services		(3,700)						(3,700)
6395 Uniforms for Students			(5,000)					(5,000)
6397 Fixed Assets			368,876					368,876
6399 General Supplies			(32,885)					(32,885)
6411 Travel-Employees				(3,000)				(3,000)
6412 Student Travel				(179,995)				(179,995)
6494 School Bus Transportation				(49,725)				(49,725)
6495 Dues				(750)				(750)
6497 Awards				(2,805)				(2,805)
6499 Misc Operating Expenses				(575)				(575)
6639 Equipment			0			63,128		63,128
Totals	(17,500)	(67,725)	330,991	(236,850)	0	63,128	0	72,044

Revenues Object Codes:

Fund	Local Revenues 5700	State Rev 5800	Federal Rev 5900	Transfers In 7915	Totals
7915 Operating Transfers In				60,000	60,000
Totals	0	0	0	60,000	60,000

Total Increase in Expenditures	\$ 72,044
Total Increase in Revenues	60,000
Total Decrease to Surplus in Fund 166	\$ 12,044

Expenditures

6118 Stipends-Professional Staff	(17,500)	Adjustments made to stipends for Chess Club.
6219 Professional Services	(82,000)	Adjustments made to professional services for all departments in the fine arts fund.
6249 Contracted Maint & Repairs	31,600	Adjustments made to contracted maintenance and repairs for all departments in the fund arts department.
6264 Rentals - Charter Buses	1,875	Adjustments made to the rentals of charter buses for band, choir and drama.
6266 Rentals of Buildings	(8,500)	Adjustments made to the rentals of buildings for choir, drama, and orchestra.
6269 Rentals- Other	(7,000)	Adjustments made to the rentals of copiers and rentals of costumes for drama.
6294 Printing Services	(3,700)	Adjustments made to contracted services for choir and orchestra.
6395 Uniforms for Students	(5,000)	Adjustments made to uniforms for students for folklorico and color guard.
6397 Fixed Assets	368,876	The fixed assets for Longoria Middle School and Macaria Gorena elementary were added back to the budget.
6399 General Supplies	(32,885)	Adjustment made to general supplies for all departments in the fine arts.
6411 Travel- Employees	(3,000)	Adjustment made to travel for employees.
6412 Travel-Students	(179,995)	Adjustment made to travel for students for all departments in the fine arts fund.
6494 School Bus Transportation	(49,725)	Adjustment made to school bus transportation for all departments in the fine arts.
6495 Dues	(750)	Adjustment made to dues for band and folklorico.
6497 Awards	(2,805)	Adjustment made to awards for UIL, mariachi and folklorico.
6499 Misc. Operating Expenses	(575)	Adjustment made to miscellaneous operating costs for choir, drama and fine arts department.
6639 Equipment	63,128	The equipment for Longoria Middle School and Macaria Gorena elementary were added back to the budget.
Total Increase to Expenditures	\$ 72,044	

Revenues

7915 Operating Transfers In	60,000	Adjustment made to operating transfers in from Fund 199 Local Maintenance.
Total Increase to Revenues	\$ 60,000	



EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT

Summary of Changes to Fifth Budget Draft for Fund 199 as presented on August 2, 2010 Budget Workshop

Expenditure Object Codes:

Fund	Payroll	Contracted	Supplies	Other	Debt	Capital	Transfer	Totals
Local Maintenance Fund 199	costs	Svcs		Operating	Service	Outlay	Out	
	6100	6200	6300	6400	6500	6600	8911	
8911 Operating Transfers Out							60,000	60,000
Totals	0	0	0	0	0	0	60,000	60,000

Revenues Object Codes:

	Local Revenues	State Rev	Federal Rev	Transfers	Totals
Local Maintenance Fund 199	5700	5800	5900	In 7915	
					0
Totals	0	0	0	0	0

Total Increase in Expenditures	\$ 60,000
Total Change in Revenues	0
Total Decrease to Surplus	\$ 60,000

Expenditures

8911 Operating Transfers Out	<u>60,000</u>	Adjustment made to operating transfers out to Fund 166 Fine Arts.
Total Decrease to Surplus	\$ <u>60,000</u>	



EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT TEACHER SALARY SCHEDULE 2010-2011 SCHOOL YEAR

Yrs. Exp / Pay Step	Variance between Steps	Bachelor's	Master's
0		41540	42540
1	400	41940	42940
2	400	42340	43340
3	400	42740	43740
4	400	43140	44140
5	500	43640	44640
6	500	44140	45140
7	1200	45340	46340
8	1150	46490	47490
9	1090	47580	48580
10	1030	48610	49610
11	970	49580	50580
12	920	50500	51500
13	880	51380	52380
14	810	52190	53190
15	780	52970	53970
16	730	53700	54700
17	700	54400	55400
18	650	55050	56050
19	620	55670	56670
20	590	56260	57260
21	550	56810	57810
22	848	57658	58658
23+	848	58506	59506

♦Minimum \$ 400 (Step 1 to 4)
+ 600

♦Maximum \$ 1,200 (Step 7)
+ 600

BOARD APPROVED 08/25/09

*This chart is not in the budget workbook.



EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Analysis of Payroll Scenario Costs and Variances
All Funds -- 2010-2011

	Option I	Option II	Option III
Teachers, Nurses, Librarians	Step + \$600	Step + \$800	Step + \$1,000
Fund			
101 Food Services	0	0	0
161 State Compensatory	129,384	151,473	173,559
162 Career and Technology Grant	117,287	134,640	151,984
164 State Special Eduaction	266,888	309,894	352,932
165 State Bilingual	10,615	12,150	13,683
166 Fine Arts Fund	0	0	0
167 Athletic Fund	7,484	8,710	9,936
168 Gifted & Talented	0	0	0
193 High School Allot Fund	16,235	19,097	21,958
199 Local Maintenance	2,201,978	2,547,332	2,892,605
211 ESEA Title I A-IMPR Basic Pgms	89,184	104,606	120,038
212 ESEA Title I C-Migrant	7,781	9,627	11,468
224 IDEA Part-B, Formula	13,366	15,536	17,705
225 IDEA Part-B, Preschool	0	0	0
244 Career and Technical Basic Grant	1,955	2,606	3,255
255 ESEA Title II A-TPTR	17,111	19,609	22,102
263 ESEA Title III A-ACOS and ENHCE	28,752	32,744	36,739
274 Gearup	4,516	5,172	5,822
285 Title I A-ARRA	972	1,113	1,254
394 Life Skills Pgm - Student PRNTS	612	816	1,020
752 Print Shop Fund	0	0	0
Total Salary Increase:	\$ 2,914,120	\$ 3,375,125	\$ 3,836,060



EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT SCHEDULE OF COMPARISON OF SALARY INCREASES 2010-2011 PROPOSED BUDGET FOR LOCAL MAINTENANCE (199)

	FTE	2% Amount of Increase	3% Amount of Increase		FTE	2% Amount of Increase	3% Amount of Increase		FTE	2% Amount of Increase	3% Amount of Increase
Paraprofessionals	325.66	188,161	292,023	Paraprofessionals	325.66	188,161	292,023	Paraprofessionals	325.66	188,161	292,023
Classified	508.70	237,906	365,139	Classified	508.70	237,906	365,139	Classified	508.70	237,906	365,139
Non-teaching Professionals	126.80	229,502	326,289	Non-teaching Professionals	126.80	229,502	326,289	Non-teaching Professionals	126.80	229,502	326,289
Totals:	961.16	\$ 655,569	\$ 983,451	Totals:	961.16	\$ 655,569	\$ 983,451	Totals:	961.16	\$ 655,569	\$ 983,451
HB 3646 raises for Teachers, Nurses, Librarians, Speech Therapists, and Counselors Step plus \$ 600	1,689.74	2,201,978	2,201,978	HB 3646 raises for Teachers, Nurses, Librarians, Speech Therapists, and Counselors Step plus \$ 800	1,689.74	2,547,332	2,547,332	HB 3646 raises for Teachers, Nurses, Librarians, Speech Therapists, and Counselors Step plus \$ 1,000	1,689.74	2,892,605	2,892,605
Totals for HB 3646:	1,689.74	\$ 2,201,978	\$ 2,201,978	Totals for HB 3646:	1,689.74	\$ 2,547,332	\$ 2,547,332	Totals for HB 3646:	1,689.74	\$ 2,892,605	\$ 2,892,605
Grand Totals:	2,650.90	\$ 2,857,547	\$ 3,185,429	Grand Totals:	2,650.90	\$ 3,202,901	\$ 3,530,783	Grand Totals:	2,650.90	\$ 3,548,174	\$ 3,876,056
Total Amount Included in the Proposed Budget		3,500,000	3,500,000	Total Amount Included in the Proposed Budget		3,500,000	3,500,000	Total Amount Included in the Proposed Budget		3,500,000	3,500,000
Amount Needed:		\$ (642,453)	\$ (314,571)	Amount Needed:		\$ (297,099)	\$ 30,783	Amount Needed:		\$ 48,174	\$ 376,056

*This chart is not in the budget workbook.



EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT

2010-2011 Maxed Out Staff Increase Cost Analysis

	# of Staff	Increase	
		\$300	\$600
Teachers	249	\$ 74,700	\$ 149,400
Teachers (Retire/Rehire)	96	\$ 28,800	\$ 57,600
Total:	345	\$ 103,500	\$ 207,000
Others:		1.5% Of Midpoint	3% Of Midpoint
Non Teaching Professionals	15	13,011	26,022
Clerical/Paraprofessionals	153	59,332	118,664
Classified	23	7,652	15,304
Total:	191	\$ 79,995	\$ 159,990
Grand Totals:	536	\$ 183,495	\$ 366,990
<p><i>Highest Paid Teacher With Supplements: \$ 81,543</i></p> <p><i>Highest Paid Non Teaching Professional: \$ 85,141</i></p> <p><i>Highest Paid Clerical/Paraprofessional: \$ 51,796</i></p> <p><i>Highest Paid Classified: \$ 45,144</i></p>			

*This chart is not in the budget workbook.



EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT

Region One School Districts' 2010-2011 Proposed Salary Survey

District Name	What is your district's proposed salary increase for teachers, librarians, counselors and speech therapists.			What is your district's proposed salary increase for all other employees?
	Option 1	Option 2	Option 3	
Brownsville ISD	Zero	State Mandated		Zero
Donna ISD	\$800	\$1,000	\$1,200	Admin - 3% of Midpoint Clerical / Professional - 3% of Midpoint Aux staff - 4% of Midpoint
Edinburg CISD	\$600 Plus Step	\$800 Plus Step	\$1,000 Plus Step	Option 1 2% of midpoint Option 2 3% of midpoint
Harlingen CISD	\$1,200			2.5% from midpoint for professional 3.0% from midpoint for hourly/paraprofessionals
Hidalgo ISD	Step increase varies by step			none for all others.
La Joya ISD	\$1,250			.50 cents for paraprofessionals & auxiliary no word on professionals
La Villa ISD	Increase to Santa Rosa salary Schedule	Increase to Monte Alto salary schedule	Step increase from 09-10 schedule	7% increase for paraprofessionals and auxiliary Still looking at administrators
Los Fresnos CISD	Zero	Zero	Zero	Zero
McAllen ISD	\$750			1.5% increase from TASB plan midpoint
Mercedes ISD	1.5% plus step	Step increase only		1% Admin 2% Clerical & Manual Trades
Mission CISD	Zero	Zero		No increase as per confirmation with MCISD (8-24-10)
Monte Alto ISD	\$1,300			3% for professional staff 6% for support staff
Pharr-San Juan-Alamo	\$750	\$1,000		2 to 3 percent - depending on what we do for teachers
San Isidro ISD	\$1,250			3.50%
San Perlita ISD	\$300 scale increase + \$700 Step			
Santa Maria ISD	\$1,200			3% of midpoint
Santa Rosa ISD	Required step \$750			No increase was given, only the required step.
Sharyland ISD	\$1,100 approved			3% of midpoint using TASB Model for all employees
United ISD	Minimum \$900 or step from 2008-09 scale			2.0% campus principals 2.0% paraprofessionals and auxiliary staff
Webb Cons ISD	\$80 per month increase			\$40 per month increase
Weslaco ISD	\$1,200			3.5% of midpoint for Professionals & Support Staff

*This chart is not in the budget workbook.



EDINBURG CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
2009-2010 & 2010-2011 COMPARISON REPORT
FINE ARTS FUND 166

	2009-2010	Proposed By Fine Art Dept. 2010-2011	Totals
Instruments	\$ 26,400	\$ 338,772	\$ 365,172
Equipment	42,445	179,111	221,556
Uniforms	170,000	0	170,000
Totals:	\$ 238,845	\$ 517,883	\$ 756,728

*This chart is not in the budget workbook.



EDINBURG CISD 2010 – 2011 BUDGET WORKSHOP No. 4

