

**Edinburg Consolidated Independent School District**

# **Proposed Budget & Tax Rate for 2015-2016**



Special Called School Board Meeting  
Wednesday, August 26, 2015



Edinburg Consolidated Independent School District

**Comparison of Projected State Revenues  
Release 4 84<sup>th</sup> Legislative Session**

Fund	State Revenues	Amended 2014-2015	Proposed 2015-2016	Increase/ (Decrease)	Percent Change
		<b>CURRENT TAX RATE</b>	<b>PROPOSED TAX RATE</b>		
M & O		\$ 1.17	\$ 1.17	0.00	
I & S		0.0698	0.0698	0.00	
	<b>Total Tax Rate</b>	<b>\$ 1.2398</b>	<b>\$ 1.2398</b>	<b>0.00</b>	
199	Regular Block Grant	\$ 115,403,922	\$ 119,450,792	\$ 4,046,870	3.51%
199	Tier II Aid	22,690,114	27,352,615	4,662,501	20.55%
199	Staff Allotment	905,000	905,000	0	0.00%
199	Transportation	2,627,895	2,627,895	0	0.00%
199	Teacher Retirement Employer Contribution Assistance	2,130,504	0	(2,130,504)	
	<b>Total Fund 199:</b>	<b>\$ 143,757,435</b>	<b>\$ 150,336,302</b>	<b>\$ 6,578,867</b>	<b>4.58%</b>
	<b>Budgeted Average Daily Attendance (ADA) for Fund 199</b>	<b>31,354</b>	<b>31,577</b>	<b>223</b>	



## Edinburg Consolidated Independent School District

## Comparison of Projected State Revenues Release 4 84<sup>th</sup> Legislative Session

Fund	State Revenue	Amended 2014-2015	Proposed 2015-2016	Increase/ (Decrease)	Percent Change
161	Compensatory Ed. Grant	33,119,891	33,888,075	768,184	2.32%
162	Career & Technology Grant	13,806,779	14,081,263	274,484	1.99%
164	Special Education Grant	12,717,238	12,971,213	253,975	2.00%
165	Bilingual Education Grant	5,500,933	5,610,294	109,361	1.99%
168	Gifted & Talented Grant	1,066,579	1,095,480	28,901	2.71%
193	High School Allotment	2,383,535	2,383,535	-	0.00%
<b>Total Categorical Aid</b>		<b>68,594,955</b>	<b>70,029,860</b>	<b>1,434,905</b>	<b>2.09%</b>



## Edinburg Consolidated Independent School District

## Comparison of Projected State Revenues Release 4 84<sup>th</sup> Legislative Session

Fund	State Revenue	Amended 2014-2015	Proposed 2015-2016	Increase/ (Decrease)	Percent Change
511	Existing Debt Allotment	2,708,010	2,409,996	(298,014)	-11.00%
511	IFA Allotment-Bonds	<u>6,681,646</u>	<u>6,716,911</u>	<u>35,265</u>	<u>0.53%</u>
<b>Total Fund 511- Debt Service</b>		<u>9,389,656</u>	<u>9,126,907</u>	<u>(262,749)</u>	<u>-2.80%</u>
<b>Total Projected State Revenues</b>		<u>\$ 221,742,046</u>	<u>\$ 229,493,069</u>	<u>\$ 7,751,023</u>	<u>3.50%</u>

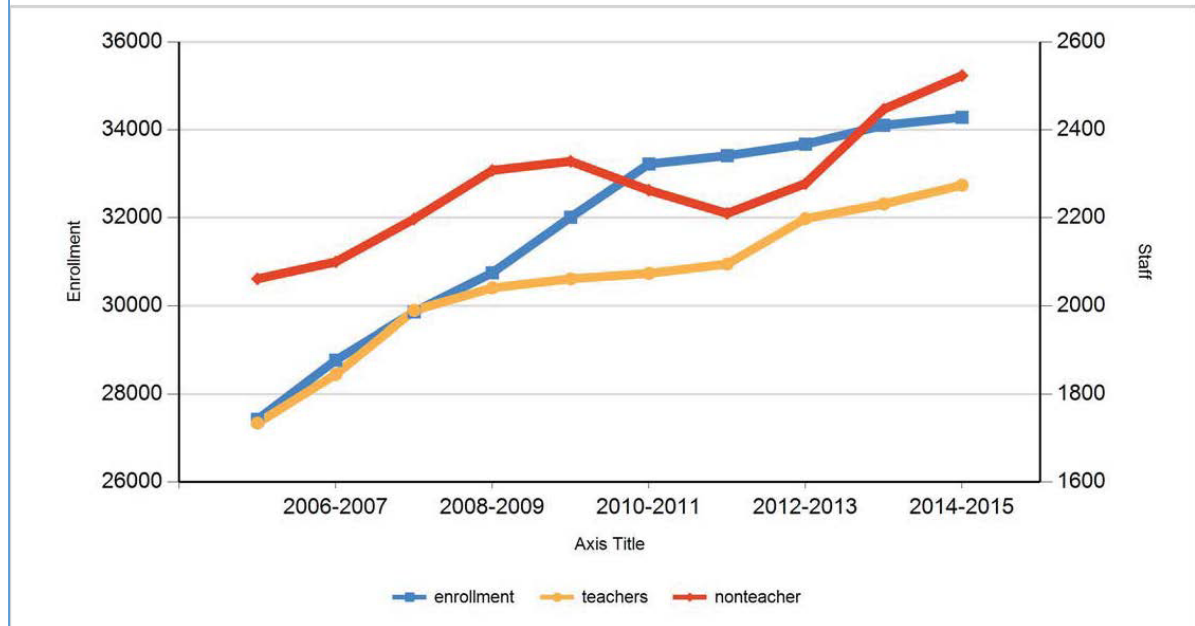


# Region One Education Service Center

## 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
2005-2006	7.23	15.82	13.31	27424	3,795	1,734	2,061
2006-2007	7.29	15.60	13.70	28772	3,945	1,845	2,100
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



**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 2015-2016 Revenues and Expenditures

FUND	2015-2016 Proposed Revenues	2015-2016 Proposed Expenditures	Projected Fund Balance at 09-01-15	Net Change in Fund Balance	Projected Fund Balance at 08-31-16
<b><u>GENERAL OPERATING FUNDS</u></b>					
101 FOOD SERVICES	\$ 25,314,030	\$ 26,824,199	5,907,502	\$ (1,510,169)	\$ 4,397,333
161 STATE COMPENSATORY	34,383,275	34,476,361	93,086	\$ (93,086)	0
162 CAREER AND TECHNOLOGY GRANT	14,436,263	14,436,263	4,568,058	0	4,568,058
164 STATE SPECIAL EDUCATION	20,884,261	23,477,584	(3,998,474)	(2,593,323)	(6,591,797)
165 STATE BILINGUAL	5,708,294	6,060,469	443,461	(352,175)	91,286
166 FINE ARTS FUND	4,170,375	4,422,252	613,176	(251,877)	361,299
167 ATHLETIC FUND	8,186,470	8,186,470	82,009	0	82,009
168 GIFTED AND TALENTED	1,106,480	1,204,055	364,683	(97,575)	267,108
193 HIGH SCHOOL ALLOTMENT FUND	2,383,535	2,383,535	27,322	0	27,322
199 LOCAL MAINTENANCE	261,522,486	261,522,486	52,358,900	0	52,358,900
<b>TOTALS GENERAL OPERATING FUNDS</b>	<b>\$ 378,095,469</b>	<b>\$ 382,993,674</b>	<b>\$ 60,459,723</b>	<b>\$ (4,898,205)</b>	<b>\$ 55,561,518</b>
<b><u>DEBT SERVICE FUND</u></b>					
511 DEBT SERVICE FUND	<b>\$ 14,720,077</b>	<b>\$ 19,157,138</b>	<b>7,437,061</b>	<b>\$ (4,437,061)</b>	<b>3,000,000</b>



## Health Benefits Budget

Allocated	\$4,351,500
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4,835 positions @ \$900 (\$75 per month)

- Health Insurance Premiums
- Pharmacy Insurance Premiums
- Affordable Care Act Insurance Fees
- Pending outcome of 2016 Plan Year Claims and Administrative Cost





# Edinburg Consolidated Independent School District

## Local Maintenance Fund 199 Proposed Budget for 2015-2016

	Proposed 2015-2016 Budget	
<b>REVENUES AND OTHER RESOURCES</b>		
5700 Local Revenues ( Tax Collections)	67,475,844	
5800 State Program Revenues ( Reg. Block Grant, Tier II)	158,288,659	
5900 Federal Program Revenues ( E- Rate)	8,464,806	
<b>Total Revenues</b>	\$ 234,229,309	
<b>Other Resources</b>		
<b>7900 OTHER RESOURCES</b>		
Transfers in from funds for Indirect Cost		
Fund 101 Food Services ( 17.59% )	2,200,000	
Fund 161 State Compensatory ( 43% )	14,241,553	
Fund 162 Career and Technology Grant ( 40% )	5,632,505	
Fund 164 State Special Education ( 20% )	2,594,242	
Fund 165 State Bilingual ( 38% )	2,131,911	
Fund 168 Gifted and Talented ( 45% )	492,966	
<b>Total Other Resources</b>	27,293,177	
<b>Total Revenues and Other Resources</b>	\$ 261,522,486	
<b>EXPENDITURES AND OTHER USES</b>		
Less : Payroll Costs	180,570,445	
<b>Amount Available for Maintenance and Operations Expenses and Other Uses</b>		\$ 80,952,041
Maintenance and Operations Expenses ( Utilities, Supplies, Travel, etc.)	52,757,327	
<b>8900 Other Uses ( Transfers Out to Other Funds )</b>		
Fund 162 Career and Technology Grant	46,000	
Fund 164 State Special Education	7,332,548	
Fund 166 Fine Arts Fund	4,120,375	
Fund 167 Athletic Fund	7,545,267	
Fund 511 Debt Service	688,024	
Fund 627 Construction Fund- Local Projects	2,000,000	
Fund 752 Print Shop	6,237,500	
	\$ 225,000	
<b>Total Other Uses</b>	\$ 28,194,714	
<b>Total Maintenance and Operation Expenses and Other Uses</b>	\$ 80,952,041	
<b>Net Amount Available</b>		\$ -

**Edinburg Consolidated Independent School District**

**Budget Summary Reports  
for All Other Funds**





**Special Revenue Funds  
Entitlement Comparison Report  
2014-2015 vs 2015-2016**

Program	Fund	2014-2015 Planning Amount	2015-2016 Planning Amount	Difference	%
Title I, Part A	211	\$ 14,154,089	\$ 13,671,792	(482,297)	-3.4%
Title I, Part, Subpart 2	211 (Sub Part 2)	227,884	194,777	(33,107)	-14.5%
Title I, Part C	212	2,108,574	2,203,227	94,653	4.5%
IDEA -B Formula	224	4,431,377	4,413,620	(17,757)	-0.4%
IDEA -B Preschool	225	43,529	43,524	(5)	0.0%
Carl Perkins Career & Te	244	559,236	541,329	(17,907)	-3.2%
Title II, Part A	255	1,064,151	1,237,913	173,762	16.3%
Title III, Part A	263	1,271,947	1,049,863	(222,084)	-17.5%
<b>Grand Totals:</b>		<b>\$ 23,860,787</b>	<b>\$ 23,356,045</b>	<b>\$ (504,742)</b>	<b>-2.1%</b>



**Special Revenue Funds**  
**Proposed 2015-2016 Revenues and Expenditures**

FUND	2015-2016 Preliminary Revenues	2015-2016 Preliminary Expenditures	Net Change in Fund Balance	Projected Fund Balance at 08-31-15
211 ESEA TITLE I A- IMPRV BASIC PGMS	14,608,450	14,608,450	-	-
212 ESEA TITLE I C-MIGRANT	2,463,886	2,463,886	-	-
224 IDEA-PART B, FORMULA	5,294,433	5,294,433	-	-
225 IDEA-PART B PRE-SCHOOL	38,361	38,361	-	-
244 CAREER & TECHNICAL BASIC GRT	541,329	541,329	-	-
255 ESEA TITLE II- A TPTR	1,361,398	1,361,398	-	-
263 ESEA TITLE III A- ACQS & ENHCE	1,122,318	1,122,318	-	-
410 INSTRUCTIONAL MATERIALS ALLOTMENT	6,902,392	6,902,392	0	0
<b>TOTALS SPECIAL REVENUE FUNDS</b>	<b>\$ 32,332,567</b>	<b>\$ 32,332,567</b>	<b>\$ -</b>	<b>\$ -</b>

**Edinburg Consolidated Independent School District**

# **Fund Balance History for Local Maintenance Fund 199**





Edinburg Consolidated Independent School District

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

	Fiscal Year							
<b>Fiscal Year Net Change:</b>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015*</u>	<u>2015-2016**</u>
Total Revenues / Other Resources	\$ 194,333,108	\$ 190,811,404	\$ 201,093,244	\$ 213,481,766	\$ 205,816,459	\$ 243,985,060	\$ 259,428,311	\$ 261,522,486
Total Expenditures / Other Uses	(192,699,118)	(178,431,714)	(190,650,978)	(205,193,399)	(206,405,182)	(241,147,053)	(261,549,248)	(261,522,486)
Fiscal Year Net Change - Surplus/(Deficit)	1,633,990	12,379,690	10,442,266	8,288,368	(588,723)	2,838,007	(2,120,937)	0
Fund Balance - September 1 (Beginning)	25,750,283	27,384,273	39,763,963	43,942,186	52,230,553	51,641,830	54,479,837	52,358,900
Increase (Decrease) in Fund Balance	-	-	(6,264,043)	-	-	-	-	-
Fund Balance - August 31 (Ending)	<u>\$ 27,384,273</u>	<u>\$ 39,763,963</u>	<u>\$ 43,942,186</u>	<u>\$ 52,230,553</u>	<u>\$ 51,641,830</u>	<u>\$ 54,479,837</u>	<u>\$ 52,358,900</u>	<u>\$ 52,358,900</u>
* 2014-2015 Current Budget								
** 2015-2016 Proposed Working Budget								

**Edinburg Consolidated Independent School District**

# Comparison of Taxable Values





## Edinburg Consolidated Independent School District

## Comparison of Taxable Values

<u>Property Category</u>	<u>2014 Preliminary Taxable Values</u>	<u>2015 Certified Taxable Values *</u>	<u>Increase/Decrease</u>	<u>Percent Increase/(Decrease)</u>
Real & Personal	\$ 4,594,101,059	\$ 4,907,271,465	\$ 313,170,406	6.82%
Minerals/Utilities	403,941,746	342,108,904	(61,832,842)	-15.31%
<b>TOTAL</b>	<b>\$ 4,998,042,805</b>	<b>\$ 5,249,380,369</b>	<b>\$ 251,337,564</b>	<b>5.03%</b>

\* The 2015 Certified Taxable Values as provided by the Hidalgo County Appraisal District on July 25, 2015.



**Edinburg Consolidated Independent School District**

# **Local Maintenance and Debt Service**





Edinburg Consolidated Independent School District

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

	Maintenance & Operations	Debt Service	Total
2015 Certified Taxable Values *	\$ 5,249,380,369	\$ 5,249,380,369	\$ 5,249,380,369
Projected 2014 Tax Rate	1.17	0.06980	1.2398
Projected Tax Levy	63,659,375	4,700,159	68,359,534
Est. Current Taxes @ 92 % Collection Rate	58,566,625	4,324,146	62,890,771
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>\$ 63,753,154</u>	<u>\$ 4,888,146</u>	<u>\$ 68,641,300</u>

\*The 2015 Certified Taxable Values as provided by the Hidalgo County Appraisal District on July 25, 2015.

Comparison of Tax Rate	2014	Estimated 2015	Increase/Decrease
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>
2009	93.88%
2010	94.58%
2011	95.27%
2012	95.39%
2013	95.56%
Average Tax Collection Rate	<u>94.94%</u>



**Analysis of Homestead Exemption Change Impact  
Projected Revenues for Fund 199 Local Maintenance 2015-2016  
Release 4 84<sup>th</sup> Legislative Session**

<b>DESCRIPTION</b>	<b>\$ 15,000 HOMESTEAD EXEMPTION</b>	<b>\$ 25,000 HOMESTEAD EXEMPTION</b>	<b>Net Difference</b>
Total State Revenues	\$ 147,621,125	\$ 150,336,302	\$ 2,715,177
Total Tax Collections Revenue	<u>65,288,768</u>	<u>63,753,154</u>	<u>-1,535,614</u>
Total State Revenue and Tax Collections Revenue	<u>\$ 212,909,893</u>	<u>\$ 214,089,456</u>	<u>\$ 1,179,563</u>

**Edinburg Consolidated Independent School District**

**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 15, 2015

Debt Service Shortfall	2014-15	2015-16	2016-17	2017-18
Debt Service Payments Required	\$ 19,669,469	\$ 19,666,888	\$ 19,666,888	\$ 19,666,888
Less State Aid for EDA	(3,636,996)	(2,630,164)	(2,707,043)	(2,710,507)
Less State Aid for IFA	(3,618,770)	(6,620,773)	(4,542,413)	(5,750,320)
Less I&S Taxes	<u>(3,783,588)</u>	<u>(3,926,114)</u>	<u>(3,952,033)</u>	<u>(4,095,415)</u>
<b>Net Shortfall in Debt Service Revenue</b>	8,630,115	6,489,837	8,465,399	7,110,646
<b>M&amp;O Gains from Rate Increase</b>				
M&O Tax Collection Change	6,415,422	6,680,871	6,729,145	6,996,188
Tier 2 State Aid Change	<u>14,714,432</u>	<u>16,555,671</u>	<u>16,996,311</u>	<u>17,675,926</u>
Total State and Local M&O Revenue Change	21,129,854	23,236,542	23,725,456	24,672,114
Less I&S Shortfall	<u><u>(8,630,115)</u></u>	<u><u>(6,489,837)</u></u>	<u><u>(8,465,399)</u></u>	<u><u>(7,110,646)</u></u>
<b>Net M&amp;O Available from Rate Increase After Covering I&amp;S Shortfall</b>	<b><u><u>\$ 12,499,739</u></u></b>	<b><u><u>\$ 16,746,705</u></u></b>	<b><u><u>\$ 15,260,057</u></u></b>	<b><u><u>\$ 17,561,468</u></u></b>



# Edinburg Consolidated Independent School District

## Rate Change Impact

ESTRADA • HINOJOSA  
INVESTMENT BANKERS

To: Rebecca Morrison, Assistant Superintendent (ECISD)  
 From: Miguel de los Santos and Adrian Galvan  
 Re: I&S Fund Balance  
 Date: June 24, 2015

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This is in response to your question regarding the use of the I&S Fund Balance to service part of your required 2015-2016 debt payment. We have tried to ensure that Joe Wisnoski and Estrada Hinojosa are on the same page with all of our numbers, but Joe is out of the office until July 9. We do believe, however, that we are close enough to offer you the following recommendation.

We believe it would be prudent to include a part of your fund balance for debt service, leaving some amount (\$2-3 million) in the fund balance in case I&S collections shortfall in future years. This has not been the case in the past, but it is a precautionary measure. The amount you use from the I&S Fund Balance, of course, will reduce the amount you will have to transfer from the M&O side to cover debt service.

As soon as Joe is back in the office, we will report back to you, but we do not anticipate any significant differences that might affect the Fund balance question.

Thank you for your patience, and please call us if you have any further questions.

ESTRADA HINOJOSA & COMPANY, INC.  
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 (214) 658-1670 • (800) 676-5352 • Fax (214) 658-1671

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**Edinburg Consolidated Independent School District**

# **Proposed District Projects**





# Edinburg Consolidated Independent School District

## Proposed District Projects

<u>Nbr</u>	<u>Location</u>	<u>Description</u>	<u>Project Cost</u>
<b><u>Athletics</u></b>			
1	Middle Schools	Softball Initial Startup Cost	36,100
		Softball Annual Cost	61,900
<b>Subtotal: \$</b>			<b>98,000</b>
2	High Schools	Powerlifting Initial Startup Cost	42,040
		Powerlifting Annual Cost	88,000
<b>Subtotal: \$</b>			<b>130,040</b>
3	Secondary Schools	Police Supervision All Athletic Events	250,000
<b>Subtotal: \$</b>			<b>250,000</b>
<b><u>Transportation</u></b>			
4	High Schools	Activity Buses	640,000
<b>Subtotal: \$</b>			<b>640,000</b>
<b><u>Maintenance &amp; Facilities</u></b>			
5	Multiple Schools	HVAC (next page)	1,735,000
6	Multiple Schools	Lighting Retrofit (next page)	570,500
7	Edinburg North HS	Gymnasium Roof	1,400,000
8	Robert Vela HS	Paving/Drainage Improvements	675,000
9	EHS, ENHS, JEHS	A/V Package and Ticketbooth	450,000
10	Transportation	Shop/Staff Paving Improvements	600,000
11	Middle Schools	Softball Fields (next page)	807,000
<b>Subtotal: \$</b>			<b>6,237,500</b>
<b><u>Police</u></b>			
12	Police Department	Leasing 5 Police Cars - 3 Year Lease or purchase	111,582
<b>Subtotal: \$</b>			<b>111,582</b>
<b><u>Technology</u></b>			
13	Early College High School	Laptops	500,000
14	Early College High School	Management Licensing	200,000
<b>Subtotal: \$</b>			<b>700,000</b>
<b>Grand Total: \$</b>			<b>8,167,122</b>





## Proposed District Projects

2015 ECISD Middle School Softball Field Estimate	
Cost Breakdown	Total
<b>Construction</b>	
Grading	\$ 30,000
Sprinkler System	25,000
Seeding	2,500
Red Dirt	25,000
Fencing	20,000
Dug outs roof	5,000
Concrete Walks	12,000
Bases	1,000
<b>Consultants</b>	
Engineer	12,050
Printing	2,000
<b>Total:</b>	<b>\$ 134,550</b>



## Edinburg Consolidated Independent School District

### Proposed District Projects

2015 - 2016 Proposed Maintenance Projects		
School / Location	Description	Budget
LED Lighting Retrofit		
Trevino	LED Retrofit	135,500
JFK	LED Retrofit	170,000
Betts	LED Retrofit	155,000
CC Barrientes	LED Retrofit	60,000
CC South MS	LED Retrofit	50,000
<b>Subtotal:</b>		<b>\$570,500</b>
HVAC		
L.B. Johnson	AC Replacement	150,000
South M.S.	AC Replacement	550,000
ENHS	Cooling Towers (2x)	500,000
Administration	Chiller Replacement (1x)	70,000
Esparza	Chiller Replacement (1x)	90,000
Jaguars HS	Chiller Replacement (2x)	375,000
<b>Subtotal:</b>		<b>\$1,735,000</b>
<b>Total:</b>		<b>\$2,305,500</b>

\* ENHS is T12 lighting school, however, cost to retrofit is \$985,000 and has been removed to make space for other critical projects

\*\* Money allocated to South MS will cover replacement for 30% of air handlers in campus.

**Edinburg Consolidated Independent School District**

# **District Capital Improvements**





Edinburg Consolidated Independent School District

**Proposed Capital Improvements**

Campus	Project	Cost
103 - Hargill Elementary	Classroom/Gymnasium Renovations	\$ 1,200,000
104 - Betts Elementary	Playscape	50,000
115 - Monte Christo Elementary	Playscape	50,000
120 - Eisenhower Elementary	Playscape	50,000
043 - BL Garza	Athletic Addition	400,000
820 - Career Technology	Ag Farm Addition - Phase II - Drain System	250,000
<b>Total:</b>		<b>\$ 2,000,000</b>

**Edinburg Consolidated Independent School District**

# District Staffing





Edinburg Consolidated Independent School District

**Summary of  
Foundation and New Positions**

Position Type	Number of Positions	Total Average Payroll Cost
Professionals	32	1,685,448
Paraprofessionals	21	470,282
Classified	6	174,750
<b>Total:</b>	<b>59*</b>	<b>\$ 2,330,480</b>

<b>* Instructional Included in Total</b>	
Teachers	25
Instructional Aide	19
<b>Total:</b>	<b>44</b>



Edinburg Consolidated Independent School District

Professional Foundation and New Positions

Position	Number of Positions	Total Average Payroll Cost
<u>Foundation</u>		
Elementary Teachers	10	489,400
Middle Teachers	3	146,820
High School Teachers	2	97,880
<u>New</u>		
Middle School Assistant Principals	2	144,600
Middle School Dance Teachers 1x2	3	146,820
High School Mariachi (EHS, JEHS, RVHS)	3	146,820
Juvenile Detention Teacher	1	48,940
CTE Criminal Justice Teachers	2	97,880
CTE Agricultural Science	1	69,468
Roving Nurses	2	97,880
Vision/Edinburg Academy Nurse	1	48,940
Student LPC	1	85,000
Child Nutrition Inventory Supervisor	1	65,000
<b>Total :</b>	<b>32</b>	<b>\$ 1,685,448</b>



## Edinburg Consolidated Independent School District

### Paraprofessional New Positions

Position	Number of Positions	Total Average Payroll Cost
Instructional Aides	2	42,556
Instructional Aides	17	361,726
Payroll Clerks (Affordable Care Act)	2	66,000
<b>Total:</b>	<b>21</b>	<b>\$ 470,282</b>





Edinburg Consolidated Independent School District

**Classified New Positions**

Position	Number of Positions	Total Average Payroll Cost
Secondary CNP Kitchen Custodians	3	75,750
Police Officer	1	33,000
Investigator	1	33,000
Canine Officer	1	33,000
<b>Total:</b>	<b>6</b>	<b>\$ 174,750</b>

**Edinburg Consolidated Independent School District**

# **Proposed Salary Schedules and Supplements**



Edinburg Consolidated Independent School District

# Proposed Budget & Tax Rate for 2015-2016

## 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.