

Proposed Budget & Tax Rate for 2016-2017





Edinburg Consolidated Independent School District

Comparison of Projected State Revenues
2016-2017

Release 4 84th Legislative Session

Fund	State Revenues	Amended 2015-2016	Proposed 2016-2017	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	\$ 118,983,066	\$ 117,829,651	\$ (1,153,415)	-0.97%
199	Tier II Aid	27,357,377	28,032,163	674,786	2.47%
199	Staff Allotment	905,000	915,000	10,000	1.10%
199	Transportation	2,543,719	2,543,719	0	0.00%
199	Additional State Aid for Homestead Exemption for Facilities	88,780	0	(88,780)	
	Total Fund 199:	\$ 149,877,942	\$ 149,320,533	\$ (557,409)	-0.37%
	Budgeted Average Daily Attendance (ADA) for Fund 199	31,577	32,052	475	



**Edinburg Consolidated Independent School District
Comparison of Projected State Revenues
2016-2017**

Release 4 84th Legislative Session

Fund	State Revenue	Amended 2015-2016	Proposed 2016-2017	Increase/ (Decrease)	Percent Change
161	Compensatory Ed. Grant	33,803,629	33,803,629	-	0.00%
162	Career & Technology Grant	14,648,003	14,648,003	-	0.00%
164	Special Education Grant	12,709,064	12,709,064	-	0.00%
165	Bilingual Education Grant	5,805,038	5,805,038	-	0.00%
168	Gifted & Talented Grant	1,095,480	1,112,593	17,113	1.56%
193	High School Allotment	2,383,535	2,468,055	84,520	3.55%
	Total Categorical Aid	70,444,749	70,546,382	101,633	0.14%
196	High-Quality Prekindergarten Grant	-	-	-	-
	Total Fund 196	\$ -	\$ -	\$ -	-



Edinburg Consolidated Independent School District
**Comparison of Projected State Revenues
 2016-2017**

Release 4 84th Legislative Session

Fund	State Revenues	Amended 2015-2016	Proposed 2016-2017	Increase/ (Decrease)	Percent Change
511	Existing Debt Allotment	2,662,793	2,700,287	37,494	1.41%
511	IFA Allotment-Bonds	1,917,544	2,056,771	139,227	7.26%
511	Additional State Aid for Homestead Exemption for Facilities	<u>114,683</u>	<u>112,749</u>	<u>(1,934)</u>	<u>-1.69%</u>
	Total Fund 511- Debt Service	<u>4,695,020</u>	<u>4,869,807</u>	<u>174,787</u>	<u>3.72%</u>
	Total Projected State Revenues	<u>\$ 225,017,711</u>	<u>\$ 224,736,722</u>	<u>\$ (280,989)</u>	<u>-0.12%</u>

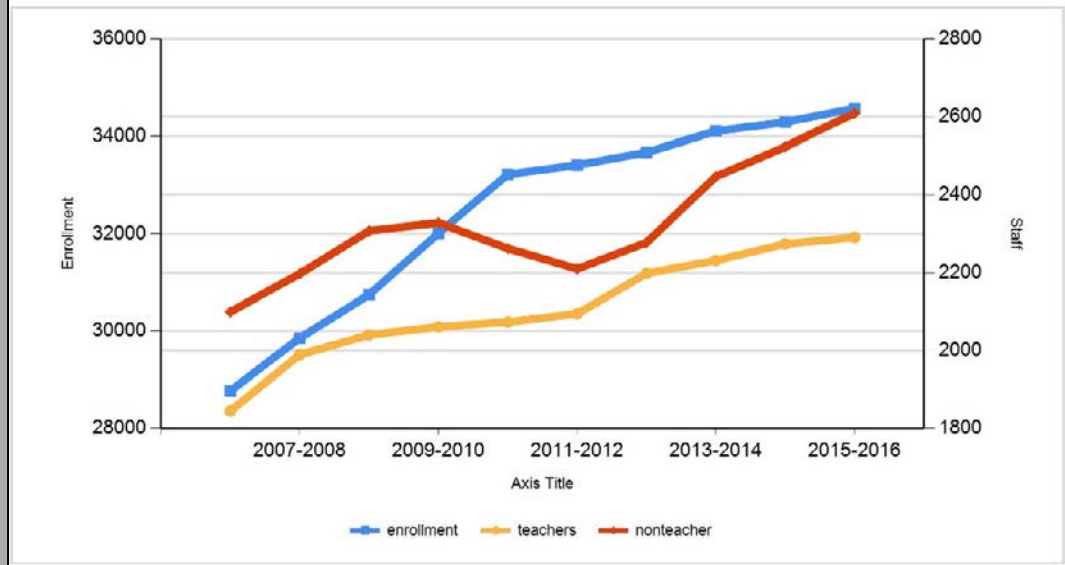


Region One Education Service Center

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
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
2015-2016	7.06	15.09	13.25	34570	4,900	2,291	2,609



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





Edinburg Consolidated Independent School District

General Operating Funds and Debt Service Funds Proposed 2016-2017 Revenues and Expenditures

FUND	2016-2017 Proposed Revenues	2016-2017 Proposed Expenditures	Projected Fund Balance at 09-01-16	Net Change in Fund Balance	Projected Fund Balance at 08-31-17
<u>GENERAL OPERATING FUNDS</u>					
101 FOOD SERVICES	\$ 26,035,030	\$ 27,276,267	4,237,542	\$ (1,241,237)	\$ 2,996,305
161 STATE COMPENSATORY	34,298,829	34,298,829	0	-	0
162 CAREER AND TECHNOLOGY GRANT	14,983,003	14,983,003	5,779,144	0	5,779,144
164 STATE SPECIAL EDUCATION	21,349,283	24,038,219	(5,715,376)	(2,688,936)	(8,404,312)
165 STATE BILINGUAL	5,903,038	5,987,179	361,278	(84,141)	277,137
166 FINE ARTS FUND	4,726,911	4,978,753	253,559	(251,842)	1,717
167 ATHLETIC FUND	8,509,302	8,509,302	0	0	0
168 GIFTED AND TALENTED	1,123,593	1,250,123	498,073	(126,530)	371,543
193 HIGH SCHOOL ALLOTMENT FUND	2,468,055	2,490,028	462,758	(21,973)	440,785
196 HIGH QUALITY PRE K GRAND FUND	936,030	936,030	0		
199 LOCAL MAINTENANCE	<u>263,412,101</u>	<u>263,412,101</u>	<u>49,006,638</u>	<u>0</u>	<u>49,006,638</u>
TOTALS GENERAL OPERATING FUNDS	<u>\$ 383,745,175</u>	<u>\$ 388,159,834</u>	<u>\$ 54,883,616</u>	<u>\$ (4,414,659)</u>	<u>\$ 50,468,957</u>
<u>DEBT SERVICE FUND</u>					
511 DEBT SERVICE FUND	<u>\$ 14,942,021</u>	<u>\$ 18,632,375</u>	<u>1,114,684</u>	<u>\$ (3,690,354)</u>	<u>(2,575,670)</u>



Edinburg Consolidated Independent School District

Local Maintenance Fund 199 Proposed Budget for 2016-2017

	Proposed 2016-2017 Budget	
REVENUES AND OTHER RESOURCES		
5700 Local Revenues (Tax Collections)	69,642,804	
5800 State Program Revenues (Reg. Block Grant, Tier II)	157,272,890	
5900 Federal Program Revenues (E- Rate)	8,464,806	
Total Revenues	\$ 235,380,500	
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 %)	14,173,543	
Fund 162 Career and Technology Grant (39%)	5,849,201	
Fund 164 State Special Education (20 %)	2,853,000	
Fund 165 State Bilingual (38 %)	2,197,913	
Fund 168 Gifted and Talented (44 %)	489,579	
Total Other Resources	27,763,236	
Total Revenues and Other Resources	\$ 263,143,736	
EXPENDITURES AND OTHER USES		
Less : Payroll Costs	182,490,959	
Amount Available for Maintenance and Operations Expenses and Other Uses		\$ 80,652,777
Maintenance and Operations Expenses (Utilities, Supplies, Travel, etc.)	52,535,628	
8900 Other Uses (Transfers Out to Other Funds)		
Fund 162 Career and Technology Grant	46,000	
Fund 164 State Special Education	8,059,719	
Fund 166 Fine Arts Fund	4,676,911	
Fund 167 Athletic Fund	7,868,099	
Fund 511 Debt Service	5,000,000	
Fund 627 Construction Fund- Local Projects	2,000,000	
Fund 752 Print Shop	241,420	
Total Other Uses	\$ 28,117,149	
Total Maintenance and Operation Expenses and Other Uses	\$ 80,652,777	
Net Amount Available		\$ -

Budget Summary Report for All Other Funds





Edinburg Consolidated Independent School District

Special Revenue Funds Proposed 2016-2017 Revenues and Expenditures

FUND	2016-2017 Preliminary Revenues	2016-2017 Preliminary Expenditures	Net Change in Fund Balance	Projected Fund Balance at 08-31-17
211 ESEA TITLE I A- IMPRV BASIC PGMS	14,733,040	14,733,040	-	-
212 ESEA TITLE I C-MIGRANT	2,472,652	2,472,652	-	-
224 IDEA-PART B, FORMULA	5,324,037	5,324,037	-	-
225 IDEA-PART B PRE-SCHOOL	46,315	46,315	-	-
244 CAREER & TECHNICAL BASIC GRT	539,468	539,468	-	-
255 ESEA TITLE II- A TPTR	1,378,035	1,378,035	-	-
263 ESEA TITLE III A- ACQS & ENHCE	1,062,603	1,062,603	-	-
410 INSTRUCTIONAL MATERIALS ALLOTMENT	6,723,253	6,723,253	0	0
TOTALS SPECIAL REVENUE FUNDS	\$ 32,279,403	\$ 32,279,403	\$ -	\$ -



Edinburg Consolidated Independent School District

**Special Revenue Funds
Entitlement Comparison Report
2015-2016 vs 2016-2017**

Program	Fund	2015-2016 Planning Amount	2016-2017 Planning Amount	Difference	%
Title I, Part A	211	\$ 13,671,792	\$ 13,993,415	321,623	2.4%
Title I, Part, Subpart 2	211 (Sub Part 2)	194,777	162,333	(32,444)	-16.7%
Title I, Part C	212	2,203,227	2,227,924	24,697	1.1%
IDEA -B Formula	224	4,413,620	5,412,752	999,132	22.6%
IDEA -B Preschool	225	43,524	47,087	3,563	8.2%
Carl Perkins Career & Tech	244	541,329	539,468	(1,861)	-0.3%
Title II, Part A	255	1,237,913	1,190,884	(47,029)	-3.8%
Title III, Part A	263	1,049,863	1,065,436	15,573	1.5%
Grand Totals:		\$ 23,356,045	\$ 24,639,299	\$ 1,283,254	5.5%

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							
	<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>	<u>2016-2017 **</u>
Total Revenues / Other Resources	\$ 190,811,404	\$ 201,093,244	\$ 213,481,766	\$ 205,816,459	\$ 243,985,060	\$ 259,428,311	\$ 261,380,545	\$ 263,412,101
Total Expenditures / Other Uses	(178,431,714)	(190,650,978)	(205,193,399)	(206,405,182)	(241,147,053)	(261,549,248)	(275,208,382)	(263,412,101)
Fiscal Year Net Change - Surplus/(Deficit)	12,379,690	10,442,266	8,288,367	(588,723)	2,838,007	(2,120,937)	(13,827,837)	0
Fund Balance - September 1 (Beginning)	27,384,273	39,763,963	43,942,186	52,230,553	51,641,830	54,479,837	62,834,475	49,006,638
Fiscal Year Net Change - Surplus/(Deficit)		10,442,266	8,288,367	(588,723)	2,838,007	(2,120,937)	(13,827,837)	-
Increase (Decrease) in Fund Balance	-	(6,264,043)	-	-	-	-	-	-
Fund Balance - August 31 (Ending)	\$ 39,763,963	\$ 43,942,186	52,230,553	\$ 51,641,830	\$ 54,479,837	\$ 52,358,900	\$ 49,006,638	\$ 49,006,638

* 2015-2016 Current Budget

** 2016-2017 Proposed Working Budget



Summary of Budget Amendments to Fund Balance

Description	Amount to Fund Balance
One time extra duty stipend of \$400 per employee	\$ 1,458,250
Fine Arts student travel	96,150
Athletics baseball supplies for four high schools	12,000
Richard Flores stadium press box and assessment project	175,000
Construction cost for dog kennel project	150,000
Old Industrial Arts building assessment project	25,000
BL Garza Middle School Athletic addition	350,000
Monte Cristo, Villarreal, and Avila classroom wings	360,000
Richard Flores stadium fencing and parking lot lights	550,000
Phase I of district wide light and flag pole inspections	100,000
De La Vina roof top air handler replacement project	247,904
Debt Service Fund operating transfer	6,614,361
Wildcat Park project	2,292,777
School food pantry program	16,800
National Chess Federation Tournament student travel	175,595
Avila Elementary classroom wing addition project	322,000
Vela High School paving and drainage improvement project	882,000
	\$ 13,827,837

Comparison of Taxable Values





Edinburg Consolidated Independent School District

Comparison of Taxable Values

<u>Property Category</u>	<u>2015 Certified Taxable Values</u>	<u>2016 Certified Taxable Values *</u>	<u>Increase/Decrease</u>	<u>Percent Increase/(Decrease)</u>
Real & Personal	\$ 4,907,271,465	\$ 5,237,338,744	\$ 330,067,279	6.73%
Minerals/Utilities	<u>342,108,904</u>	<u>194,397,309</u>	<u>(147,711,595)</u>	<u>-43.18%</u>
TOTAL	\$ 5,249,380,369	\$ 5,431,736,053	\$ 182,355,684	3.47%

* The 2016 Certified Taxable Values as provided by the Hidalgo County Appraisal District on August 2, 2016.

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
2016 Certified Taxable Values *	\$ 5,431,736,053	\$ 5,431,736,053	\$ 5,431,736,053
Projected 2016 Tax Rate	1.17	0.06980	1.2398
Projected Tax Levy	65,728,988	4,793,570	70,522,558
Est. Current Taxes @ 92 % Collection Rate	60,733,585	4,410,084	65,143,669
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
	\$ 65,920,114	\$ 4,974,084	\$ 70,894,198

*The 2016 Certified Values as provided by the Hidalgo County Appraisal District on August 2, 2016.

Comparison of Tax Rate	2015	Estimated 2016	Increase/Decrease
ECISD Maintenance & Operation	\$ 1.1700	\$ 1.1700	\$ -
ECISD Debt Service	\$ 0.0698	\$ 0.0698	\$ -
Total Tax Rate	\$ 1.2398	\$ 1.2398	\$ -

<u>YEAR</u>	<u>Tax Collection Rate</u>
2010	94.58%
2011	95.27%
2012	95.39%
2013	95.56%
2014	96.30%
Average Tax Collection Rate	95.42%

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

Base Analysis of Debt Service Revenues – May 5, 2016

Base Scenario

	2017	2018	2019	2020	2021
Total ADA	32,052	32,527	33,009	33,498	33,995
Local Taxable Value	5,983,130,971	5,983,130,971	5,983,130,971	5,983,130,971	5,983,130,971
Comptroller Value	5,642,246,587	5,642,246,587	5,642,246,587	5,642,246,587	5,642,246,587
Current Year Collection %	92.00%	93.88%	93.88%	93.88%	93.88%
Total Debt Service	19,122,031	14,794,956	14,789,006	10,497,066	10,501,725
I&S Tax Collection	4,149,962	4,227,838	4,227,838	4,227,838	4,227,838
EDA State Aid	2,546,650	305,101	309,361	42,975	43,606
Maximum IFA State Aid	8,147,598	7,702,744	7,303,863	7,157,327	7,257,137
Reduction for Insufficient Tax Collection	(2,333,074)	(1,112,394)	(1,029,829)	-	-
I&S Revenue	12,511,136	11,123,289	10,811,233	11,428,141	11,528,581
Debt Service Revenue					
Shortfall (Projected M&O Supplement)	(6,610,895)	(3,671,667)	(3,977,773)	-	-

Edinburg Consolidated Independent School District

District Capital Improvements



Edinburg Consolidated Independent School District



2016-2017 Proposed Capital Improvement Projects

<u>CAMPUS / FACILITY</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>ACCOUNT BALANCE</u>
De La Vina	Re-roofing	1,000,000	
Avila	Parking Lot Lighting	100,000	
Barrientes Football Stad	Restroom / Ticket Booth /Concession	175,000	
Betts	Paving Improvements	125,000	
Trevino	Paving Improvements	125,000	
Guerra	Parking Lot Addition / Improvements	150,000	
Canterbury	Parking Lot Lighting	100,000	
Canterbury	Roof / Walls / Stage	300,000	
Monte Cristo	Parking Lot Lights / Improvements	125,000	
Cavazos	Paving Improvements	125,000	
Villarreal	Paving Improvements	125,000	
Esparza	Paving Improvements	125,000	
Total:		\$ 2,575,000	
ECISD PROJECT FUNDING UNUSED BALANCE			
EHS Drainage			\$ 300,000
Safe Routes To School Projects			425,000
Total Amount Available:			\$ 725,000

Edinburg Consolidated Independent School District



2016-2017 District Capital Improvements

<u>Location</u>	<u>Description</u>	<u>Project Cost</u>
002 - Economedes HS	Perimeter Sidewalks	75,000
003 - Edinburg North HS	Paving Improvements	650,000
101 - Austin Elementary	Gym Improvement	625,000
	Playscape	55,000
104 - Betts Elementary	Secured Entrance	10,000
106 - Trevino Elementary	Secured Entrance	10,000
	Playscape	55,000
109 - Guerra Elementary	Secured Entrance	10,000
111 - Travis Elementary	Student Drop Off Canopy	100,000
	Parking Lot Lighting	85,000
112 - Freddy Gonzales Elementary	Secured Entrance	30,000
113 - L.B. Johnson Elementary	Playscape	55,000
115- Monte Cristo Elementary	Secured Entrance	10,000
116 - Escandon Elementary	Secured Entrance	10,000
118 - San Carlos Elementary	Playscape	55,000
119 - Truman Elementary	Secured Entrance	10,000
120 - Eisenhower Elementary	Secured Entrance	10,000
121 - JF Kennedy Elementary	Secured Entrance	10,000
	Playscape	55,000
122 - Cano/Gonzalez Elementary	Secured Entrance	10,000
123 - Cavazos Elementary	Secured Entrance	10,000
124 - Villarral Elementary	Secured Entrance	10,000
820 - Career and Technology	Secured Entrance	50,000
Total:		\$ 2,000,000

Edinburg Consolidated Independent School District

District Staffing





Local Maintenance Fund 199 for The Early Childhood Center Proposed Budget for 2016-2017

	<u>Proposed 2016-2017 Budget</u>
<u>REVENUES:</u>	
IMPACT OF ANALYSIS FROM MOAK , CASEY AND ASSOCIATES OF THE FOUNDATION SCHOOL PROGRAM FUNDING IMPACT OF ADDING 500 PREKINDERGARTEN STUDENTS	
5800 State Programs	
Foundation School Program	1,502,966
Total Revenues	<u>\$ 1,502,966</u>
<u>EXPENDITURES:</u>	
Payroll Costs for 16 Early Childhood Teachers	815,360
Campus Allocation for operating expenses	<u>37,500</u>
Total Expenditures	<u>852,860</u>
Excess of Revenues over Expenditures	<u>\$ 650,106</u>



Edinburg Consolidated Independent School District

Summary of Foundation and New Positions

Position Type	Number of Positions	Total Average Payroll Cost
Professionals	35	1,923,325
Paraprofessionals	11	266,670
Classified	26	551,208
Total:	72*	\$ 2,741,203

*Instructional Included in Total

Teachers	29
Total:	29



Edinburg Consolidated Independent School District

Professional Foundation and New Positions

Position	Number of Positions	Total Average Payroll Cost
<u>Foundation</u>		
Elementary Teachers	16	815,360
<u>New</u>		
Special Education Teacher	1	50,960
CTE Teachers	10	530,860
Assistant Choir Teacher	2	101,920
PEIMS/Pupil Accounting Coordinator	1	80,250
Senior Systems Engineer	1	80,250
Accountant (Finance Department)	1	65,432
CTE Supervisor	1	75,286
Print Shop Administrator	1	65,432
Computer Graphics Specialist	1	57,575
Total :	35	\$ 1,923,325



Edinburg Consolidated Independent School District

Paraprofessional New Positions

Position	Number of Positions	Total Average Payroll Cost
Early College HS Secretary	4	99,832
Secondary English Language Learner Clerks	7	166,838
Total:	11	\$ 266,670



Edinburg Consolidated Independent School District

Classified New Positions

Position	Number of Positions	Total Average Payroll Cost
CNP Kitchen Clerks (EHS, ENHS, JEHS, RVHS)	4	78,800
CNP Kitchen Clerk (De Zavala, De Escandon, Eisenhower, JFK, Villarreal, and Gorena)	6	118,200
Bus Drivers	10	171,910
Dispatchers	2	42,486
A/C Controls Technician	1	37,770
Chilled Water Specialist	1	40,000
HVAC PM Technicians	2	62,042
Total:	26	\$ 551,208



Edinburg Consolidated Independent School District

Proposed Increase Evaluation

2.50%

**Teachers, Nurses, Librarians
Non-Teaching Professionals
Clerical/Paraprofessional and Classified**

Fund	FTE	Base Salary	TRS FICA Worker's Comp	Total	Supplement Totals			Total of Increase, Benefits and Supplement		
					\$300	\$400	\$500	\$300	\$400	\$500
101 FOOD SERVICES	342.3325	\$ 148,896	\$ 14,619	\$ 163,515	\$ 102,700	\$ 136,933	\$ 171,166	\$ 266,214	\$ 300,448	\$ 334,681
161 STATE COMPENSATORY	343.5	302,385	13,422	315,807	103,050	137,400	171,750	418,857	453,207	487,557
162 STATE VOCATIONAL	117.9167	128,296	18,663	146,959	35,375	47,167	58,958	182,334	194,126	205,918
164 STATE SPECIAL EDUCATION	335.38	386,294	13,193	399,487	100,614	134,152	167,690	500,101	533,639	567,177
165 STATE BILINGUAL	53.5	39,283	5,210	44,493	16,050	21,400	26,750	60,543	65,893	71,243
166 FINE ARTS FUND	7	12,314	1,022	13,336	2,100	2,800	3,500	15,436	16,136	16,836
167 ATHLETIC FUND	28	39,343	2,529	41,872	8,400	11,200	14,000	50,272	53,072	55,872
168 GIFTED & TALENTED	2	3,417	633	4,050	600	800	1,000	4,650	4,850	5,050
193 HIGH SCHOOL ALLOTMENT FU	15.5	18,693	335	19,028	4,650	6,200	7,750	23,678	25,228	26,778
199 LOCAL MAINTENANCE	3085.871	3,341,740	146,724	3,488,464	925,761	1,234,348	1,542,935	4,414,225	4,722,813	5,031,400
211 ESEA TITLE I A-IMPR BASIC PGI	308.35	227,770	13,353	241,123	92,505	123,340	154,175	333,628	364,463	395,298
212 ESEA TITLE I C-MIGRANT	62.5	42,960	2,014	44,974	18,750	25,000	31,250	63,724	69,974	76,224
224 IDEA-PART B,FORMULA	153.5	85,925	1,900	87,825	46,050	61,400	76,750	133,875	149,225	164,575
225 IDEA-PART B,PRESCHOOL	1	602	142	744	300	400	500	1,044	1,144	1,244
244 CAREER & TECHNICAL-BASIC G	5	7,708	817	8,525	1,500	2,000	2,500	10,025	10,525	11,025
255 ESEA TITLE II A-TPTR	17	23,470	1,071	24,541	5,100	6,800	8,500	29,641	31,341	33,041
263 ESEA TITLE III A-ACQS & ENHCI	15	18,750	397	19,147	4,500	6,000	7,500	23,647	25,147	26,647
274 GEARUP	1.65	2,062	125	2,187	495	660	825	2,682	2,847	3,012
752 PRINT SHOP FUND	6	2,878	448	3,326	1,800	2,400	3,000	5,126	5,726	6,326
Total:	4,901	\$4,832,786	\$ 236,618	\$ 5,069,404	\$1,470,300	\$1,960,400	\$2,450,500	\$6,539,704	\$7,029,804	\$7,519,904

***Pay Increase is for Qualifying Staff Only**

Teacher Annual Increase is \$1,250

Edinburg Consolidated Independent School District

Proposed Salary Schedules and Supplements



Proposed Budget & Tax Rate for 2016-2017

Questions & Answers



Non-discrimination Statement

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