

Edinburg Consolidated Independent School District



School Board Workshop Proposed Budget & Tax Rate for 2012-2013





Edinburg Consolidated Independent School District

2

Personnel



Comparison of Full Time Equivalent Employees (FTEs) by Fund 2011-2012 Budget vs. 2012-2013 Forecast

3

| FUND | Current 2011-2012 | Proposed 2012-2013 | Net Change |
|------------------------------------|----------------------|-----------------------|---------------|
| 101 Food Service | 311 | 324 | 13 |
| 161 State Compensatory | 297 | 286 | (11) |
| 162 State Vocational | 95 | 97 | 2 |
| 164 State Special Education | 301 | 323 | 22 |
| 165 State Bilingual | 50 | 47 | (3) |
| 166 Fine Arts Fund | 6 | 6 | 0 |
| 167 Athletic Fund | 19 | 23 | 4 |
| 168 Gifted & Talented | 2 | 2 | 0 |
| 193 High School Allotment Fund | 14 | 16 | 2 |
| 199 Local Maintenance | 2,715 | 2,865 * | 150 |
| 211 ESEA Title I A-IMPR BASIC PGMS | 344 | 313 | (31) |
| 212 ESEA Title I C-Migrant | 53 | 62 | 9 |
| 224 IDEA Part B Formula | 158 | 160 | 2 |
| 225 IDEA Part B Discretionary | 2 | 2 | 0 |
| 244 Career & Technical Basic Grant | 5 | 5 | 0 |
| 255 ESEA Title II A-TPTR | 23 | 18 | (5) |
| 263 ESEA Title III A-ACQS & ENHCE | 18 | 15 | (3) |
| 274 Gearup | 0 | 2 | 2 |
| 286 Texas Title I PSG - ARRA | 4 | 4 | 0 |
| 752 Print Shop Fund | 4 | 4 | 0 |
| TOTALS: | 4,420 | 4,571 | 151 |

* 10 FTE's added to Budget for Growth

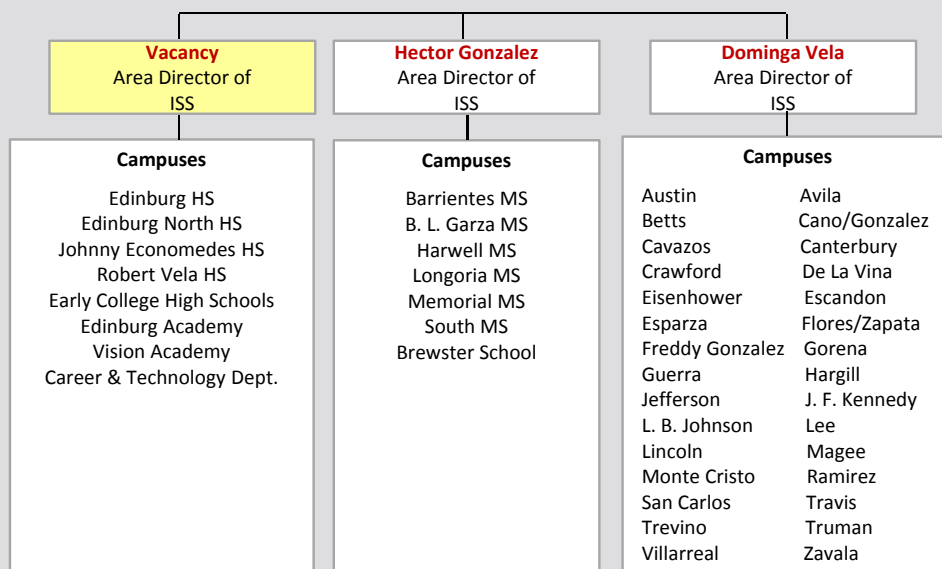


Proposed Local Funded Positions for 2012-2013

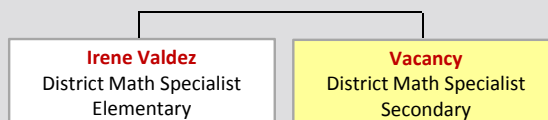
4

Reinstatement of Positions:

➤ Area Director – High Schools



➤ Math Specialist - Secondary



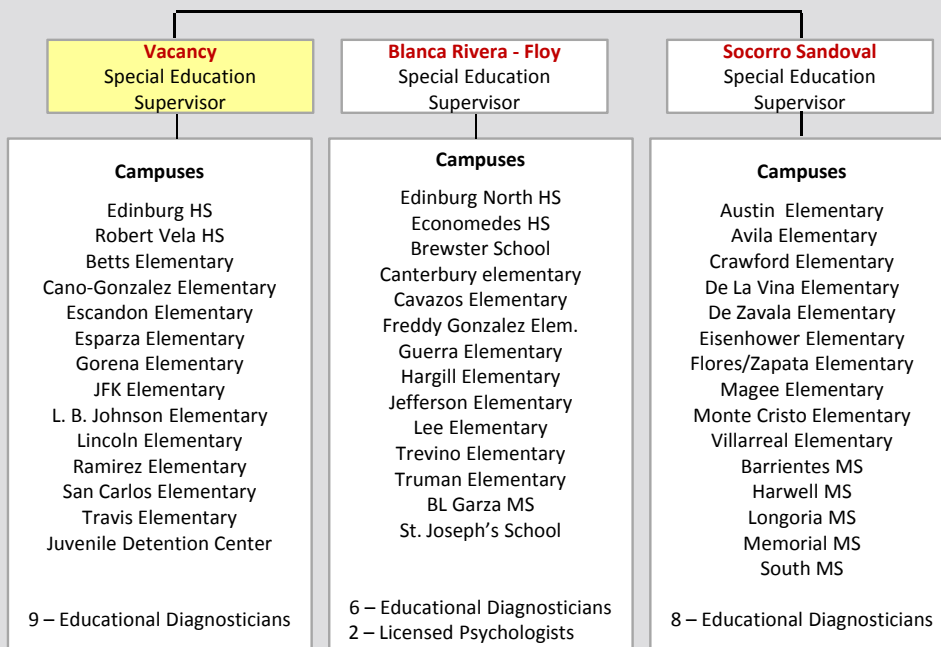


Proposed Local Funded Positions for 2012-2013

5

Reinstatement of Positions:

➤ Special Education Supervisor





Proposed Local Funded Positions for 2012-2013

6

Additional Positions:

➤ 6 Middle School Licensed Vocational Nurses

| <u>2012-2013 Projected Enrollment</u> | | | |
|--|-------|------------------|-------|
| • Barrientes MS | 1,301 | • B. L. Garza MS | 1,116 |
| • Harwell MS | 1,369 | • Longoria MS | 957 |
| • Memorial MS | 1,264 | • South MS | 1,379 |
| Total Projected Enrollment for Middle Schools: 7,386 | | | |



Edinburg Consolidated Independent School District

7

2012-2013 Proposed Budget



Edinburg Consolidated Independent School District

8

Comparison of Projected State Revenues



Comparison Of Projected State Revenues 2012-2013

Release 8 Senate Bill 1

9

| Fund | State Revenues | AMENDED 2011-2012 | PROPOSED 2012-2013 | Increase/ (Decrease) | Percent Change |
|-----------------------|----------------------------------|-------------------------|--------------------------|-------------------------|-------------------|
| | | CURRENT TAX RATE | PROPOSED TAX RATE | | |
| | | \$ 1.17 | \$ 1.04 | | |
| 199 | Regular Block Grant | \$ 90,866,936 | \$ 99,472,330 | \$ 8,605,394 | 9.47% |
| 199 | Tier II Aid | 17,011,186 | 7,616,990 | (9,394,196) | -55.22% |
| 199 | Staff Allotment | 905,000 | 905,000 | 0 | 0.00% |
| 199 | Transportation | 3,008,075 | 3,008,075 | 0 | 0.00% |
| Total Fund 199 | | \$ 111,791,197 | \$ 111,002,395 | \$ (788,802) | -0.71% |
| | Budgeted ADA for Fund 199 | 30,240.00 | 30,500.00 | 260 | |



Comparison Of Projected State Revenues 2012-2013

Release 8 Senate Bill 1

10

| Fund | State Revenues | AMENDED 2011-2012 | PROPOSED 2012-2013 | Increase/ (Decrease) | Percent Change |
|------|------------------------------|----------------------|-----------------------|-------------------------|-------------------|
| 161 | Compensatory Ed. Grant | 28,973,963 | 28,973,963 | 0 | 0.00% |
| 162 | Career & Technology Grant | 11,047,007 | 11,465,383 | 418,376 | 3.79% |
| 164 | Special Education Grant | 14,390,155 | 14,412,363 | 22,208 | 0.15% |
| 165 | Bilingual Education Grant | 4,666,994 | 4,669,075 | 2,081 | 0.04% |
| 168 | Gifted & Talented Grant | 972,308 | 980,691 | 8,383 | 0.86% |
| 193 | High School Allotment | 2,187,793 | 2,187,793 | 0 | 0.00% |
| | Total Categorical Aid | 62,238,220 | 62,689,268 | 451,048 | 0.72% |



Comparison Of Projected State Revenues 2012-2013

Release 8 Senate Bill 1

11

| Fund | State Revenues | AMENDED 2011-2012 | PROPOSED 2012-2013 | Increase/ (Decrease) | Percent Change |
|------|---------------------------------------|-----------------------|-----------------------|-------------------------|-------------------|
| 511 | Existing Debt Allotment | 2,418,825 | 2,630,824 | 211,999 | 8.76% |
| 511 | IFA Allotment-Bonds | <u>7,310,543</u> | <u>7,835,943</u> | <u>525,400</u> | <u>7.19%</u> |
| | Total Fund 511- Debt Service | <u>9,729,368</u> | <u>10,466,767</u> | <u>737,399</u> | <u>7.58%</u> |
| | Total Projected State Revenues | \$ 183,758,785 | \$ 184,158,430 | \$ 399,645 | 0.22% |



Edinburg Consolidated Independent School District

12

Budget Summary Reports for General Operating Funds & Debt Service Fund



General Operating Funds And Debt Service Funds Proposed 2012-2013 Revenues And Expenditures

13

| FUND | 2012-2013 Proposed Revenues | 2012-2013 Proposed Expenditures | Projected Fund Balance at 09-01-12 | Net Change in in Fund Balance | Projected Fund Balance at 08-31-13 |
|---------------------------------------|-----------------------------------|---------------------------------------|--|----------------------------------|--|
| GENERAL OPERATING FUNDS | | | | | |
| 101 FOOD SERVICES | \$ 22,890,028 | \$ 22,890,028 | 5,602,036 | \$ - | \$ 5,602,036 |
| 161 STATE COMPENSATORY | 29,469,163 | 29,795,113 | 325,950 | \$ (325,950) | 0 |
| 162 CAREER AND TECHNOLOGY GRANT | 11,800,383 | 11,800,383 | 1,114,221 | 0 | 1,114,221 |
| 164 STATE SPECIAL EDUCATION | 20,319,885 | 21,485,772 | (1,047,843) | (1,165,887) | (2,213,730) |
| 165 STATE BILINGUAL | 4,767,075 | 5,014,408 | 247,333 | (247,333) | 0 |
| 166 FINE ARTS FUND | 4,010,587 | 4,010,587 | 539,631 | 0 | 539,631 |
| 167 ATHLETIC FUND | 7,181,745 | 7,181,745 | 754,277 | 0 | 754,277 |
| 168 GIFTED AND TALENTED | 991,691 | 1,155,391 | 667,494 | (163,700) | 503,794 |
| 193 HIGH SCHOOL ALLOTMENT FUND | 2,187,793 | 2,187,793 | 824,389 | 0 | 824,389 |
| 199 LOCAL MAINTENANCE | <u>213,868,712</u> | <u>217,264,121</u> | <u>50,155,830</u> | <u>(3,395,409)</u> | <u>46,760,421</u> |
| TOTALS GENERAL OPERATING FUNDS | <u>\$ 317,487,062</u> | <u>\$ 322,785,341</u> | <u>\$ 59,183,318</u> | <u>\$ (5,298,279)</u> | <u>\$ 53,885,039</u> |
| DEBT SERVICE FUND | | | | | |
| 511 DEBT SERVICE FUND | <u>\$ 20,448,144</u> | <u>\$ 19,689,882</u> | <u>1,349,841</u> | <u>\$ 758,262</u> | <u>2,108,103</u> |



General Operating Funds – (101-199 Only) Expenditures by Function 2011-2012 vs. 2012-2013

14

| Expenditures by Function | 2011-2012 Amended Budget | | 2012-2013 Proposed Budget | |
|---|-----------------------------|----------------|------------------------------|----------------|
| 10 Instruction and Instructional-Related Services | \$ 163,054,759 | 59.74% | \$ 171,208,344 | 60.59% |
| 20 Instructional and School Leadership | 14,525,701 | 5.32% | 15,435,615 | 5.46% |
| 30 Student Support Services | 56,515,955 | 20.71% | 57,180,628 | 20.24% |
| 40 Administrative Support Services | 5,017,162 | 1.84% | 5,194,404 | 1.84% |
| 50 Support Services - Nonstudent Based | 28,396,337 | 10.40% | 29,995,583 | 10.62% |
| 60 Ancillary Services | 54,831 | 0.02% | 50,100 | 0.02% |
| 70 Debt Service | 2,766,646 | 1.01% | 2,612,785 | 0.92% |
| 80 Capital Outlay (Facilities Acquisition and Construction) | 1,753,796 | 0.64% | - | 0.00% |
| 90 Intergovernmental Charges | 870,962 | 0.32% | 870,962 | 0.31% |
| Totals: | \$ 272,956,149 | 100.00% | \$ 282,548,421 | 100.00% |



Edinburg Consolidated Independent School District

15

Budget Summary for All Other Funds



Special Revenue Funds Planning and Entitlement Comparison Report 2011-2012 vs. 2012-2013

16

| Program | Fund | 2011-2012 Planning Amount | 2012-2013 Planning Amount | Difference | % | | 2011-2012 Increase | 2011-2012 Maximum Entitlement |
|----------------------------|----------------|------------------------------|------------------------------|-------------------|-------------|--|-----------------------|----------------------------------|
| Title I, Part A | 211 | \$ 14,880,315 | \$ 15,112,046 | \$ 231,731 | 1.6% | | 707,742 | \$ 15,588,057 |
| Title I, Part, Subpart 2 | 211 (Sub Pt 2) | 140,698 | 162,577 | 21,879 | 15.6% | | 15,631 | 156,329 |
| Title I, Part C | 212 | 1,825,615 | 1,932,761 | 107,146 | 5.9% | | 96,195 | 1,921,810 |
| IDEA -B Formula | 224 | 4,495,204 | 4,474,392 | (20,812) | -0.5% | | 872,374 | 5,367,578 |
| IDEA -B Preschool | 225 | 58,682 | 58,562 | (120) | -0.2% | | 3,127 | 61,809 |
| Carl Perkins Career & Tech | 244 | 574,953 | 578,612 | 3,659 | 0.6% | | 0 | 574,953 |
| Title II, Part A | 255 | 1,418,258 | 1,434,689 | 16,431 | 1.2% | | 78,616 | 1,496,874 |
| Title III, Part A | 263 | 1,077,031 | 1,060,759 | (16,272) | -1.5% | | 56,779 | 1,133,810 |
| Grand Totals: | | \$ 24,470,756 | \$ 24,814,398 | \$ 343,642 | 1.4% | | \$ 1,830,464 | \$ 26,301,220 |



Special Revenue Funds Proposed 2012-2013 Revenues and Expenditures

17

| FUND | 2012-2013 Preliminary Revenues | 2012-2013 Preliminary Expenditures | Net Change in Fund Balance | Projected Fund Balance at 08-31-13 |
|--------------------------------------|--------------------------------------|--|----------------------------------|--|
| 211 ESEA TITLE I A- IMPRV BASIC PGMS | 15,674,294 | 15,674,294 | 0 | 0 |
| 212 ESEA TITLE I C-MIGRANT | 2,533,873 | 2,533,873 | 0 | 0 |
| 224 IDEA-PART B, FORMULA | 5,597,820 | 5,597,820 | 0 | 0 |
| 225 IDEA-PART B PRE-SCHOOL | 53,896 | 53,896 | 0 | 0 |
| 244 CAREER & TECHNICAL BASIC GRT | 578,612 | 578,612 | 0 | 0 |
| 255 ESEA TITLE II- A TPTR | 1,506,392 | 1,506,392 | 0 | 0 |
| 263 ESEA TITLE III A- ACQS & ENHCE | 1,176,894 | 1,176,894 | 0 | 0 |
| 410 STATE TEXTBOOK FUND | <u>1,521,432</u> | <u>1,521,432</u> | <u>0</u> | <u>0</u> |
| TOTALS SPECIAL REVENUE FUNDS: | \$ 28,643,213 | \$ 28,643,213 | \$ - | \$ - |



Edinburg Consolidated Independent School District

18

Fund Balance History for Local Maintenance Fund 199



Local Maintenance Fund 199 Fund Balance History

19

| Fiscal Year | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012* | 2012-2013** |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total Revenues/Other Resources | 157,093,655 | 179,640,866 | 199,209,395 | 217,376,293 | 213,443,174 | 213,883,426 | 227,966,031 | 213,868,712 |
| Total Expenditures/Other Uses | 165,238,053 | 178,640,866 | 199,209,395 | 215,258,348 | 208,826,890 | 209,868,475 | 221,752,387 | 217,264,121 |
| (Deficit)/Surplus | (8,144,398) | 1,000,000 | 0 | 2,117,945 | 4,616,284 | 4,014,951 | 6,213,644 | (3,395,409) |
| Actual Beginning Fund Bal 9/1 | 27,873,478 | 21,735,487 | 25,750,284 | 25,750,284 | 27,384,273 | 39,763,963 | 43,942,186 | 50,155,830 |
| Projected Ending Fund Bal 8/31 | 19,729,080 | 22,735,487 | 25,750,284 | 27,384,273 | 39,763,963 | 43,942,186 | 50,155,830 | 46,760,421 |

* Fiscal Year in Progress

** Based on Projected Fund Balance



Edinburg Consolidated Independent School District

20

Comparison of Taxable Values



Comparison of Taxable Values

21

| Property Category | 2011 Certified Taxable Values | 2012 Certified Taxable Values * | Increase/Decrease | Percent Increase/(Decrease) |
|--------------------|-------------------------------|---------------------------------|-------------------------|-----------------------------|
| Real & Personal | \$ 4,258,625,469 | \$ 4,407,152,279 | \$ 148,526,810 | 3.49% |
| Minerals/Utilities | <u>645,524,416</u> | <u>471,327,974</u> | <u>\$ (174,196,442)</u> | <u>-26.99%</u> |
| TOTAL: | <u>\$ 4,904,149,885</u> | <u>\$ 4,878,480,253</u> | <u>\$ (25,669,632)</u> | <u>-0.52%</u> |

* The 2012 Certified Taxable Values as provided by the Hidalgo County Appraisal District on July 25, 2012



Edinburg Consolidated Independent School District

22

Local Maintenance & Debt Service



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

23

| | Maintenance & Operations | Debt Service | Total |
|---|--------------------------|---------------------|----------------------|
| 2012 Certified Taxable Values * | \$ 4,878,480,253 | \$ 4,878,480,253 | \$ 4,878,480,253 |
| Projected 2011 Tax Rate | 1.04 | 0.19980 | 1.2398 |
| Projected Tax Levy | 51,554,965 | 10,565,974 | 62,120,939 |
| Est. Current Taxes @ 90 % Collection Rate | 46,399,469 | 9,509,377 | 55,908,846 |
| Est. Revenue Prior Years Taxes | 3,182,529 | 285,000 | 3,467,529 |
| Est. Revenue Penalties & Interest | 2,004,000 | 170,000 | 2,174,000 |
| | <u>\$ 51,585,998</u> | <u>\$ 9,964,377</u> | <u>\$ 61,550,375</u> |

* The 2012 Certified Taxable Values as provided by the Hidalgo County Appraisal District on July 25, 2012.

| Comparison of Tax Rate | 2011 | Estimated 2012 | Increase/Decrease |
|-------------------------------|------------------|------------------|-------------------|
| ECISD Maintenance & Operation | \$ 1.1700 | \$ 1.0400 | \$ (0.1300) |
| ECISD Debt Service | <u>\$ 0.0698</u> | <u>\$ 0.1998</u> | <u>\$ 0.1300</u> |
| Total Tax Rate | \$ 1.2398 | \$ 1.2398 | \$ - |

| <u>YEAR</u> | <u>Tax Collection Rate</u> |
|------------------------------------|----------------------------|
| 2006 | 93.42% |
| 2007 | 93.79% |
| 2008 | 94.04% |
| 2009 | 93.88% |
| 2010 | <u>94.58%</u> |
| Average Tax Collection Rate | <u>93.94%</u> |



Edinburg Consolidated Independent School District

24

Financial Projection Summary



Interest & Sinking - Fund 511 Financial Projection Summary August 20, 2012

Using 2012
Certified Taxable Values

25

| | PROJECTED 2011-2012 | PROJECTED 2012-2013 |
|--|------------------------|------------------------|
| Tax Rate - | <u>0.0698</u> | <u>0.1998</u> |
| Revenues: | | |
| 5700 - Local Revenues | 4,230,342 | 9,981,377 |
| 5800 - State Revenues | 9,729,368 | 10,466,767 |
| Total Revenues | 13,959,710 | 20,448,144 |
| Expenditures: | | |
| 6500 - Debt Service | 19,618,212 | 19,689,882 |
| Total Expenditures | 19,618,212 | 19,689,882 |
| Excess of Revenues over Expenditures | (5,658,502) | 758,262 |
| Fund Balance - September 1 (Beginning) | 3,508,343 | 1,349,841 |
| General Fund Transfer | 3,500,000 | 0 |
| Fund Balance - August 31 (Ending) | 1,349,841 | 2,108,103 |



Edinburg Consolidated Independent School District

26

Proposed 2012-2013 Salary Schedule



Proposed Administrative Daily/Hourly Increase

27

Proposed Teacher Daily Rate Increase @ 2% = \$ 5.35

Administrative

| Pay Grade | Midpoint | 2.00% |
|-----------|----------|--------|
| 1 | \$235.00 | \$4.70 |
| 2 | \$258.50 | \$5.17 |
| 3 | \$284.35 | \$5.69 |
| 4 | \$304.25 | \$6.09 |
| 5 | \$325.55 | \$6.51 |
| 6 | \$348.34 | \$6.97 |
| 7 | \$372.72 | \$7.45 |
| 8 | \$398.81 | \$7.98 |
| 9 | \$426.73 | \$8.53 |
| 10 | \$456.60 | \$9.13 |



Proposed Administrative Annual Increase @ 2%

| Administrative | | | | | | | | | | | | |
|----------------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Pay Grade | Number of Max Days | | | | | | | | | | | |
| | 187 | 188 | 190 | 195 | 200 | 207 | 212 | 217 | 220 | 222 | 226 | 260 |
| 1 | 878.90 | 883.60 | 893.00 | 916.50 | 940.00 | 972.90 | 996.40 | 1,019.90 | 1,034.00 | 1,043.40 | 1,062.20 | 1,222.00 |
| 2 | 966.79 | 971.96 | 982.30 | 1,008.15 | 1,034.00 | 1,070.19 | 1,096.04 | 1,121.89 | 1,137.40 | 1,147.74 | 1,168.42 | 1,344.20 |
| 3 | 1,063.47 | 1,069.16 | 1,080.53 | 1,108.97 | 1,137.40 | 1,177.21 | 1,205.64 | 1,234.08 | 1,251.14 | 1,262.51 | 1,285.26 | 1,478.62 |
| 4 | 1,137.90 | 1,143.98 | 1,156.15 | 1,186.58 | 1,217.00 | 1,259.60 | 1,290.02 | 1,320.45 | 1,338.70 | 1,350.87 | 1,375.21 | 1,582.10 |
| 5 | 1,217.56 | 1,224.07 | 1,237.09 | 1,269.65 | 1,302.20 | 1,347.78 | 1,380.33 | 1,412.89 | 1,432.42 | 1,445.44 | 1,471.49 | 1,692.86 |
| 6 | 1,302.79 | 1,309.76 | 1,323.69 | 1,358.53 | 1,393.36 | 1,442.13 | 1,476.96 | 1,511.80 | 1,532.70 | 1,546.63 | 1,574.50 | 1,811.37 |
| 7 | 1,393.97 | 1,401.43 | 1,416.34 | 1,453.61 | 1,490.88 | 1,543.06 | 1,580.33 | 1,617.60 | 1,639.97 | 1,654.88 | 1,684.69 | 1,938.14 |
| 8 | 1,491.55 | 1,499.53 | 1,515.48 | 1,555.36 | 1,595.24 | 1,651.07 | 1,690.95 | 1,730.84 | 1,754.76 | 1,770.72 | 1,802.62 | 2,073.81 |
| 9 | 1,595.97 | 1,604.50 | 1,621.57 | 1,664.25 | 1,706.92 | 1,766.66 | 1,809.34 | 1,852.01 | 1,877.61 | 1,894.68 | 1,928.82 | 2,219.00 |
| 10 | 1,707.68 | 1,716.82 | 1,735.08 | 1,780.74 | 1,826.40 | 1,890.32 | 1,935.98 | 1,981.64 | 2,009.04 | 2,027.30 | 2,063.83 | 2,374.32 |



Proposed Clerical/Paraprofessional Daily/Hourly Increase

29

| Clerical/Paraprofessional | | |
|---------------------------|----------|--------|
| Pay Grade | Midpoint | 2.00% |
| 1 | \$14.65 | \$0.29 |
| 2 | \$15.56 | \$0.31 |
| 3 | \$16.59 | \$0.33 |
| 4 | \$17.91 | \$0.36 |
| 5 | \$18.95 | \$0.38 |
| 6 | \$20.15 | \$0.40 |
| 7 | \$21.94 | \$0.44 |
| 8 | \$24.19 | \$0.48 |



Proposed Clerical/Paraprofessional Annual Increase @ 2%

30

| Clerical/Paraprofessional | | | | | | | | | | | | |
|----------------------------------|---------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Pay Grade | Number of Max Days | | | | | | | | | | | |
| | 187 | 188 | 190 | 195 | 200 | 207 | 212 | 217 | 220 | 222 | 226 | 260 |
| 1 | 438.33 | 440.67 | 445.36 | 457.08 | 468.80 | 485.21 | 496.93 | 508.65 | 515.68 | 520.37 | 529.74 | 609.44 |
| 2 | 465.56 | 468.04 | 473.02 | 485.47 | 497.92 | 515.35 | 527.80 | 540.24 | 547.71 | 552.69 | 562.65 | 647.30 |
| 3 | 496.37 | 499.03 | 504.34 | 517.61 | 530.88 | 549.46 | 562.73 | 576.00 | 583.97 | 589.28 | 599.89 | 690.14 |
| 4 | 535.87 | 538.73 | 544.46 | 558.79 | 573.12 | 593.18 | 607.51 | 621.84 | 630.43 | 636.16 | 647.63 | 745.06 |
| 5 | 566.98 | 570.02 | 576.08 | 591.24 | 606.40 | 627.62 | 642.78 | 657.94 | 667.04 | 673.10 | 685.23 | 788.32 |
| 6 | 602.89 | 606.11 | 612.56 | 628.68 | 644.80 | 667.37 | 683.49 | 699.61 | 709.28 | 715.73 | 728.62 | 838.24 |
| 7 | 656.44 | 659.96 | 666.98 | 684.53 | 702.08 | 726.65 | 744.20 | 761.76 | 772.29 | 779.31 | 793.35 | 912.70 |
| 8 | 723.76 | 727.64 | 735.38 | 754.73 | 774.08 | 801.17 | 820.52 | 839.88 | 851.49 | 859.23 | 874.71 | 1,006.30 |



Proposed Auxiliary Daily/Hourly Increase

31

| Auxiliary | | |
|-----------|----------|--------|
| Pay Grade | Midpoint | 2.00% |
| 1 | \$9.75 | \$0.20 |
| 2 | \$10.92 | \$0.22 |
| 3 | \$12.23 | \$0.24 |
| 4 | \$13.70 | \$0.27 |
| 5 | \$15.62 | \$0.31 |
| 6 | \$17.81 | \$0.36 |
| 7 | \$20.30 | \$0.41 |
| 8 | \$23.14 | \$0.46 |
| 9 | \$26.38 | \$0.53 |



Proposed Auxiliary Annual Increase @ 2%

32

| Auxiliary | | | | | | | | | | | | |
|-----------|--------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Pay Grade | Number of Max Days | | | | | | | | | | | |
| | <u>187</u> | <u>188</u> | <u>190</u> | <u>195</u> | <u>200</u> | <u>207</u> | <u>212</u> | <u>217</u> | <u>220</u> | <u>222</u> | <u>226</u> | <u>260</u> |
| 1 | 291.72 | 293.28 | 296.40 | 304.20 | 312.00 | 322.92 | 330.72 | 338.52 | 343.20 | 346.32 | 352.56 | 405.60 |
| 2 | 326.73 | 328.47 | 331.97 | 340.70 | 349.44 | 361.67 | 370.41 | 379.14 | 384.38 | 387.88 | 394.87 | 454.27 |
| 3 | 365.92 | 367.88 | 371.79 | 381.58 | 391.36 | 405.06 | 414.84 | 424.63 | 430.50 | 434.41 | 442.24 | 508.77 |
| 4 | 409.90 | 412.10 | 416.48 | 427.44 | 438.40 | 453.74 | 464.70 | 475.66 | 482.24 | 486.62 | 495.39 | 569.92 |
| 5 | 467.35 | 469.85 | 474.85 | 487.34 | 499.84 | 517.33 | 529.83 | 542.33 | 549.82 | 554.82 | 564.82 | 649.79 |
| 6 | 532.88 | 535.72 | 541.42 | 555.67 | 569.92 | 589.87 | 604.12 | 618.36 | 626.91 | 632.61 | 644.01 | 740.90 |
| 7 | 607.38 | 610.62 | 617.12 | 633.36 | 649.60 | 672.34 | 688.58 | 704.82 | 714.56 | 721.06 | 734.05 | 844.48 |
| 8 | 692.35 | 696.05 | 703.46 | 721.97 | 740.48 | 766.40 | 784.91 | 803.42 | 814.53 | 821.93 | 836.74 | 962.62 |
| 9 | 789.29 | 793.51 | 801.95 | 823.06 | 844.16 | 873.71 | 894.81 | 915.91 | 928.58 | 937.02 | 953.90 | 1,097.41 |



School Districts Teacher Hiring Schedule Proposed 2012-2013

| <u>Years of Experience</u> | <u>Salary</u> | | | | | | | | | |
|----------------------------|-----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|
| | <u>Edinburg</u> | | <u>McAllen</u> | | <u>PSJA</u> | | <u>Donna</u> | | <u>Mission</u> | |
| | <u>Current</u> | <u>Proposed</u> | <u>Current</u> | <u>Proposed</u> | <u>Current</u> | <u>Proposed</u> | <u>Current</u> | <u>Proposed</u> | <u>Current</u> | <u>Proposed</u> |
| 0 | 42,140 | 43,140 | 39,401 | 40,501 | 41,620 | 42,620 | 40,500 | 41,700 | 41,300 | 42,500 |
| 5 | 43,740 | 44,340 | | | 43,120 | 44,120 | 43,025 | 44,225 | 42,450 | 43,650 |
| 10 | 48,180 | 48,090 | | | 47,164 | 48,164 | 46,075 | 47,275 | 44,705 | 45,905 |
| 15 | 52,790 | 52,980 | | | 51,320 | 52,320 | 48,893 | 50,093 | 48,164 | 49,364 |
| 20 | 56,270 | 56,650 | | | 52,820 | 53,820 | 54,244 | 55,444 | 53,276 | 54,476 |
| 24 | 59,106 | 59,258 | 54,673 | 55,773 | | | | | 57,626 | 58,826 |
| 25+ | | 60,106 | | | | | | | 58,779 | 59,979 |



Edinburg Consolidated Independent School District

34

Proposed 2012-2013 Supplement Increases



Proposed Supplement Increases

35

Athletic Supplement

Elementary P.E./After
School Activities
Coordinator

\$ 3,000

Fine Arts Supplement

Performing Arts
Center Co-Manager

\$ 10,000



Edinburg Consolidated Independent School District

36

Health Insurance Budgeted Per Fund For 2012-2013



Health Insurance Budgeted Per Fund for 2012 - 2013

37

| FUND | Budgeted Amount Expenditures | Number of FTE's | Budgeted Amount Expenditures with \$ 80 district contribution per employee per month reduction in medical ins. | Difference from the current total district contribution |
|---|------------------------------------|--------------------|--|---|
| 101 FOOD SERVICES | \$ 1,294,251 | 324.13 | 983,086 | \$ (311,165) |
| 161 STATE COMPENSATORY | 1,149,585 | 287.90 | 873,201 | (276,384) |
| 162 CAREER AND TECHNOLOGY GRANT | 381,332 | 95.50 | 289,652 | (91,680) |
| 164 STATE SPECIAL EDUCATION | 1,293,253 | 323.88 | 982,328 | (310,925) |
| 165 STATE BILINGUAL | 174,694 | 43.75 | 132,694 | (42,000) |
| 166 FINE ARTS FUND | 23,958 | 6.00 | 18,198 | (5,760) |
| 167 ATHLETIC FUND | 91,839 | 23.00 | 69,759 | (22,080) |
| 168 GIFTED AND TALENTED | 7,986 | 2.00 | 6,066 | (1,920) |
| 193 HIGH SCHOOL ALLOTMENT FUND | 61,892 | 15.50 | 47,012 | (14,880) |
| | | | | |
| 199 LOCAL MAINTENANCE | 11,396,022 | 2,854.00 | 8,656,182 | (2,739,840) |
| | | | | |
| 211 ESEA TITLE I A- IMPRV BASIC PGMS | 1,365,167 | 341.89 | 1,036,952 | (328,214) |
| 212 ESEA TITLE I C-MIGRANT | 245,570 | 61.50 | 186,530 | (59,040) |
| 224 IDEA-PART B, FORMULA | 632,891 | 158.50 | 480,731 | (152,160) |
| 225 IDEA-PART B PRE-SCHOOL | 7,986 | 2.00 | 6,066 | (1,920) |
| 244 CAREER & TECHNICAL BASIC GRT | 19,965 | 5.00 | 15,165 | (4,800) |
| 255 ESEA TITLE II- A TPTR | 0 | 0.00 | 0 | 0 |
| 263 ESEA TITLE III A- ACQS & ENHCE | 73,471 | 18.40 | 55,807 | (17,664) |
| 274 GEAR - UP | 7,986 | 2.00 | 6,066 | (1,920) |
| 286 TEXAS TITLE I, PSG-ARRA | 15,972 | 4.00 | 12,132 | (3,840) |
| 752 PRINT SHOP | 15,972 | 4.00 | 12,132 | (3,840) |
| TOTALS | \$ 18,259,789 | 4,572.95 | \$ 13,869,757 | \$ (4,390,032) |
| | | | | |
| Employer Contribution per month per district employee | | | | |
| Total Medical Insurance | 332.71 | | 252.71 | |
| Annual Contribution per district employee | 3,993 | | 3,033 | |



Proposed Consideration for 2012-2013

38

| | Tax Rate of \$1.04 | Tax Rate of \$ 1.17 | Net Difference |
|---|-----------------------|------------------------|---------------------|
| Total State Revenues | \$ 105,165,425 | \$ 116,171,490 | \$ 11,006,065 |
| Total Tax Collections Revenue | <u>51,766,927</u> | <u>57,504,782</u> | <u>5,737,855</u> |
| Total State Revenue and Tax Collections Revenue | <u>156,932,352</u> | <u>173,676,272</u> | <u>16,743,920</u> |
| Funds allocated and expended for debt service and facility repairs. | | | |
| Transfer out to Fund 511 Debt Service Fund in 2011-2012 | | | 3,500,000 |
| Funds Allocated for Construction Projects in 2010-2011 | | | 3,500,000 |
| Funds Allocated for Construction Projects in 2011-2012 | | | 1,000,000 |
| Proposed funds Allocated for Construction Projects in 2012-2013 | | | 1,000,000 |
| Totals | | | <u>\$ 9,000,000</u> |
| Balance | | | <u>\$ 7,743,920</u> |



Proposed Consideration for 2012-2013

39

- **Commitment of 15% to 25% of 2011-2012 Additional Increase to 199 Local Fund Balance to repair facilities that may have been affected by Hurricane Alex.**



TEA Prior Period Adjustment Status Update

40

| | | |
|------------------------|--|---------------------------|
| August 23, 2011 | Board committed funds to reimburse TEA for overpayment on refunded IFA Lease Purchase. Amount projected by Moak, Casey & Associates | \$ 6,437,890 |
| <hr/> | | |
| July 3, 2012 | Notice by TEA - IFA Bond Debt payment ledger amount due for settlement (Payment to be made September/October 2012) | \$ 2,202,124 |
| July 25, 2012 | Notice by TEA (Al McKenzie) 2011-2012 Foundation Allotment reduced and paid to date as part of adjustment | \$ 4,893,706 |
| | | <hr/> \$ 7,095,830 |

Edinburg Consolidated Independent School District

41

School Board Workshop Proposed Budget & Tax Rate for 2012-2013

Questions & Answers

