



2013-2014 Budget Proposal Workshop



Executive Summary

Dear Board Members:

Enclosed in this publication is the 2013-2014 budget book for the San Elizario Independent School District. The format and structure of the budget book has changed from the prior year. These changes will lay the foundation for submitting the publication for the prestigious Distinguished Budget Presentation Award sponsored by the Government Finance Officers Association (GFOA) for the 2014-2015 budget year. The intent is to present information in a user-friendly format that may be used as a policy document, operations guide, financial plan, and communications medium. This award represents the highest level of recognition in budgeting for school entities. While attaining the award is a goal, the most important objective of this presentation of budgetary data is to provide a complete overview of the District's finances and provide quality information to all District stakeholders.

This budget publication contains three budget scenarios for discussion. All three scenarios were modeled with preliminary state funding estimates. These figures will change once the State's budget has been approved. For expenditures, the scenarios will vary based on the proposed payroll scenarios and any additional changes that may arise during the May 22, 2013 budget workshop.

These proposals have been prepared in accordance with state regulations and local policies. The budgets included are the General Fund, Child Nutrition Services Fund, and Debt Service which are appropriated by the Board of Trustees. This publication also includes the District's No Child Left Behind Grant for Review.

The document is organized into the following sections:

- **Introductory Section** – Reflects the key, important information within the budget and introduces the reader to the publication as a whole. This section provides the user an overview snapshot of what is found within the budget book.
- **Organizational Section** – Provides the framework for the budget development as well as the District's organizational structure along with the controls that direct and regulate the development process and administration of the budget.
- **Financial Section** – Presents the financial information and proposed scenarios for the coming fiscal year. This includes the three governmental funds legally adopted as well as the Title I Part A major fund. These proposals are compared with historical budgets.
- **Campus and Departments Section**– This section provides insight into the District campuses and various departments.
- **Information Section** – Provides a wide range of additional information and detailed schedules that influenced decisions in preparing these proposals.

Introductory Section



Mission Statement

S. E. I. S. D.

..... where students come first

Will encompass involvement and collaboration of all stakeholders. Our relationships emphasize intentional inviting practices, our academic programs emphasize high expectations, innovations, creativity, and accountability. Our students will be empowered to maximize their potential for success in a changing society.



San Elizario Independent School District Board of Trustees

2013-2014

Shared Vision of the School Board

San Elizario I.S.D.'s vision is to graduate students with skills to meet the demands of a changing world by promoting student success as a non-negotiable, channeling resources to match learning needs of students, employing and retaining a quality staff so that San Elizario is a proud, innovative and academically superior district.



Antonio Araujo,
President



Jose Rodriguez,
Vice President



Irene D. Jaquez,
Secretary



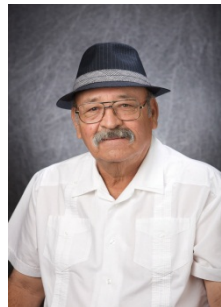
Vicente Delgadillo,
Trustee



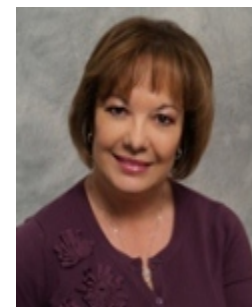
Ramon Holguin,
Trustee



Fernie Madrid,
Trustee



Armando Martinez,
Trustee



Sylvia Hopp,
Superintendent

District Goals

2013 - 2014

1. To improve student academic performance at all grade levels as measured by local, state and federal accountability measures.
2. To provide and implement research-based staff development that supports best instructional practices and to implement effective teaching and learning strategies that strengthen all instructional programs.
3. To provide English language learners the opportunity to become proficient in English within an appropriate timeline (two to four years) and be mainstreamed into an all English curriculum with academic success.
4. To integrate technology across the curriculum through current and emerging applications.
5. To provide a safe environment that is free from drugs, alcohol, weapons, and gang activity.
6. To increase meaningful parental and community involvement district-wide.
7. To improve communication and instructional alignment among all campuses in the district.
8. To provide a structured developmental guidance and counseling program that will increase students' self-esteem and academic success.
9. To provide resources and technical assistance to all campuses in order to successfully meet or exceed federal AYP performance standards.



“An investment in knowledge pays the best interest.” – Benjamin Franklin

History

The San Elizario Independent School District was established in 1870, when school children attended classes in a small adobe building known as Los Portales. The first teacher, Octaviano Ambrosio Larrazolo, later became governor of New Mexico (1919-1921) and a U.S. Senator (1928-1929). Today, one high school, one middle school, three elementary schools, and a primary school campus in San Elizario serve approximately 4,100 students over a radius of 16 sq. miles. Located in a farming community along the international boundary of the United States and Mexico, San Elizario ISD rests just south of El Paso, Texas in El Paso County and is experiencing a steady level of growth.

The town of San Elizario is one of the most historically rich areas of West Texas, located at the intersection of Farm roads 258 and 1110, fifteen miles southeast of downtown El Paso. Don Juan de Oñate reached the Rio Grande at or near the site of present San Elizario on April 20, 1598, and ten days later took formal possession of New Mexico and all adjacent territory in the name of the Spanish king. A settlement known as the Hacienda de los Tiburcios was founded at the site, then south of the Rio Grande, sometime before 1760 and had a population of 157 in 1765. In 1789 the Spanish presidio, located in the Valle de San Elizario opposite Fort Hancock, was moved to the Hacienda de los Tiburcios; the presidio kept its old name, however, and the settlement that grew up around it became known as San Elizario.

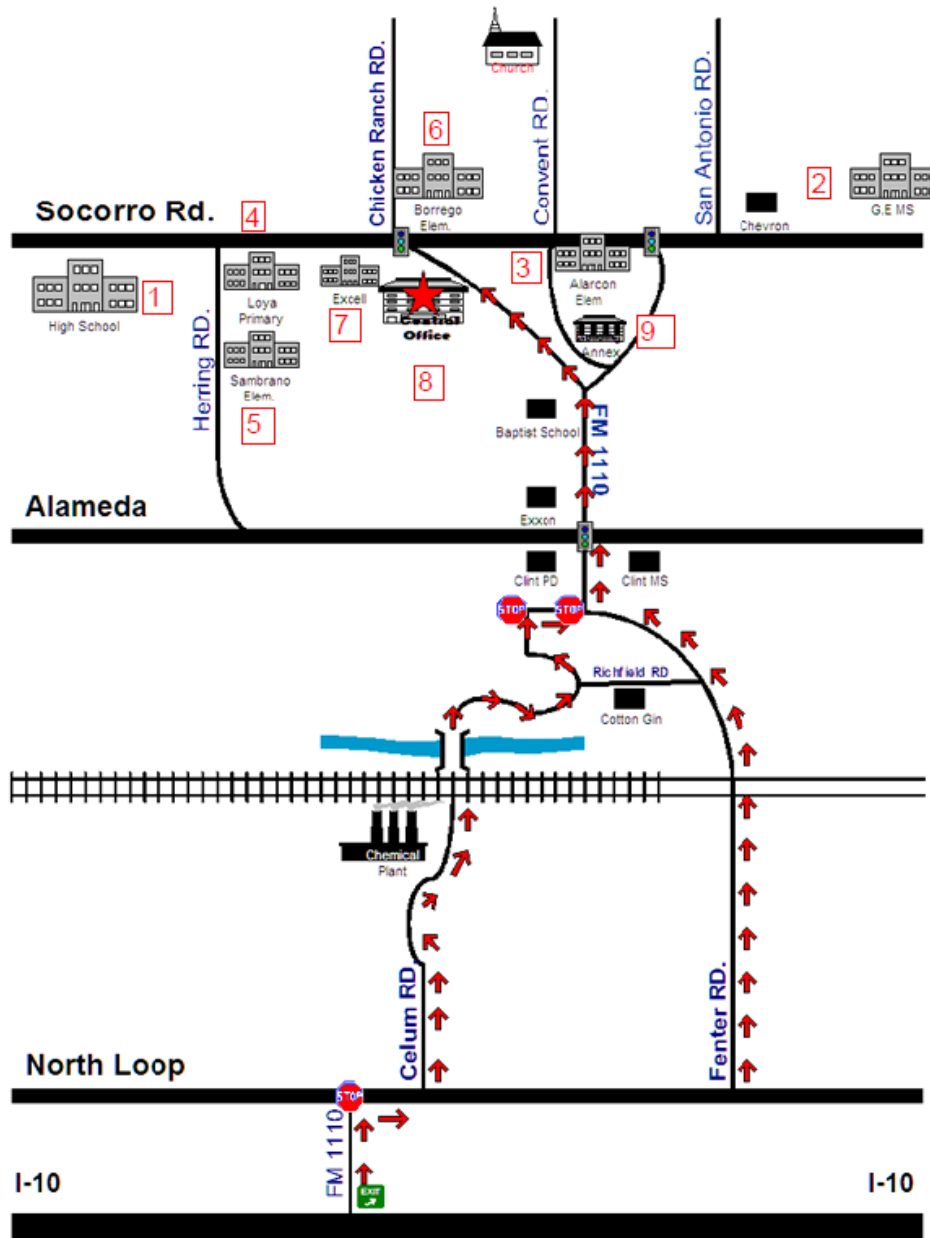
For more historical information on San Elizario, contact the San Elizario Genealogy & Historical Society at 915-851-1682.



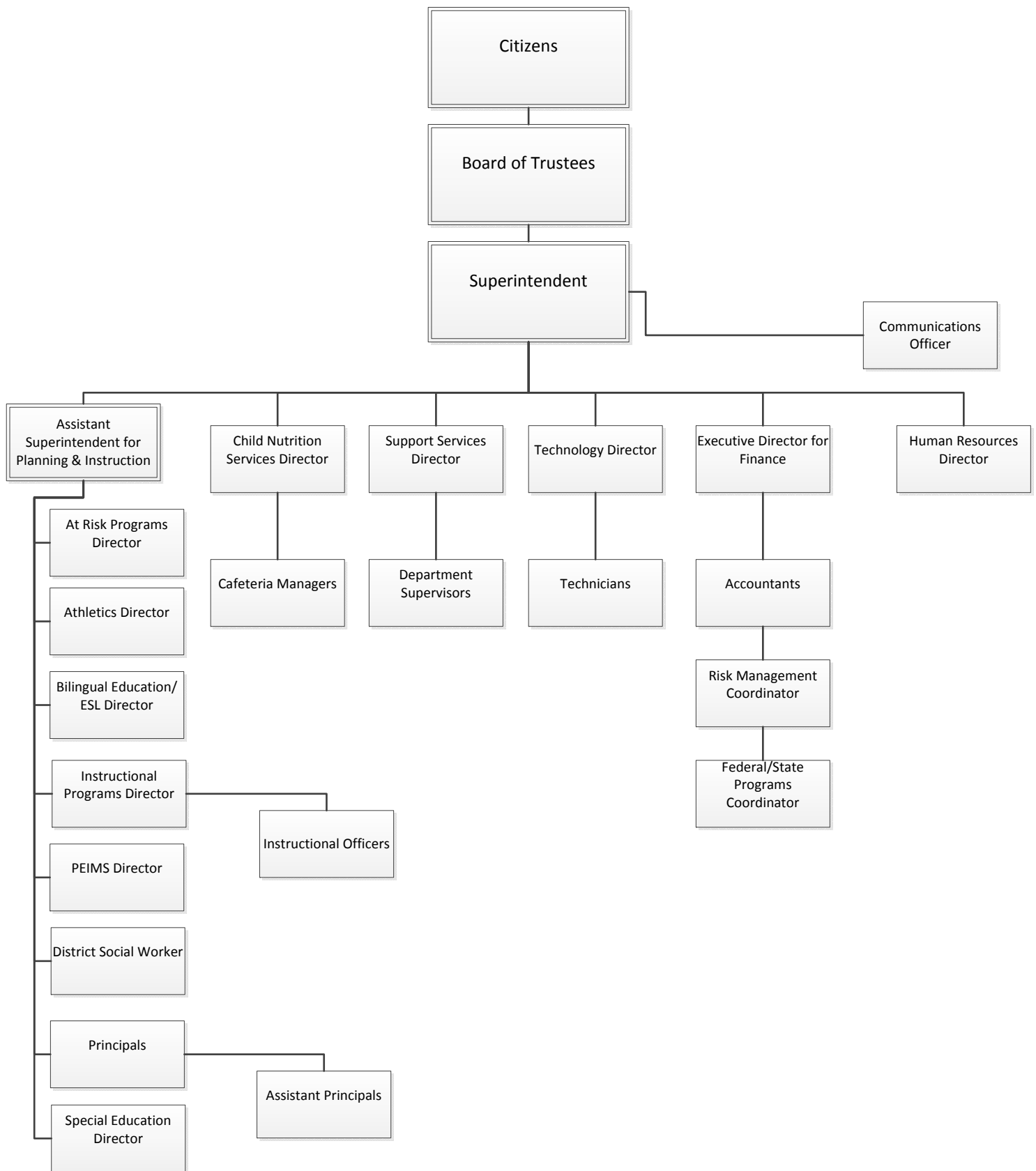
Organizational Section



San Elizario Independent School District



1. San Elizario High School
915-872-3970
13981 Socorro Road
San Elizario, TX 79849
2. Ann M. Garcia-Enriquez Middle School
915-872-3960
12280 Socorro Road
San Elizario, TX 79849
3. Lorenzo G. Alarcon Elementary
915-872-3930
120501 Socorro Road
San Elizario, TX 79849
4. Lorenzo G. Loya Primary
915-872-3940
13705 Socorro Road
San Elizario, TX 79849
5. Josefa L. Sambrano Elementary
915-872-3950
200 Herring Road
San Elizario, TX 79849
6. Alfonso Borrego Sr. Elementary
915-872-3910
13300 Chicken Ranch Road
San Elizario, TX 79849
7. Excell Academy Adult Learning Center
915-872-3915
13725 Socorro Road
San Elizario, TX 79849
8. San Elizario Administrative Offices
915-872-3900
1050 Chicken Ranch Road
San Elizario, TX 79849
9. Support Services Annex
915-872-3980
1364 FM Road 110
San Elizario, TX 79849



San Elizario I.S.D. 2013-2014 District Calendar

Board Approved: 5/8/13

JULY 2013						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

JULY 2013

July 4
July 8-19

Holiday (Independence Day)
EOC Retesting (HS)

AUGUST 2013

Aug. 14-16
Aug. 19-22
Aug. 23
Aug. 26

New Teacher Orientation
Professional Development Days
Teacher Workday
1st Instr. Day/Beginning of Semester

SEPTEMBER 2013

Sept. 2

Holiday (Labor Day)

OCTOBER 2013

Oct. 18
Oct. 21
Oct. 21-24
Oct. 24
Oct. 29
Oct. 30
Oct. 31

End of 1st Nine Weeks
Beg. of 2nd Nine Weeks
TAKS Exit Level Retesting (HS)
GEMS Fall Parent/Teacher Conference
Loya Fall Parent/Teacher Conference
SEHS Fall Parent/Teacher Conference
FMNV Exemption Day

NOVEMBER 2013

Nov. 5
Nov. 25-29

Elem. Fall Parent/Teacher Conference
Holiday (Thanksgiving Break)

DECEMBER 2013

Dec. 2-13
Dec. 20
Dec. 23-31

EOC Retesting (HS)
Early Release/FMNV Exemption Day/
End of 2nd Nine Weeks/End of 1st Semester
Holiday (Winter Break)

JANUARY 2014

Jan. 1-3
Jan. 6
Jan. 7

Holiday (Winter Break)
Professional Development Day
Beginning of 3rd Nine Weeks/
Beginning of 2nd Semester/
Students Return from Winter Break
Holiday (Martin Luther King)

FEBRUARY 2014

Feb. 14

FMNV Exemption Day

MARCH 2014

March 4
March 3-6
March 10-14
March 28
March 31

Elem. Spring Parent/Teacher Conference
TAKS Exit Level Retesting (HS)
Spring Break
End of 3rd Nine Weeks
Beginning of 4th Nine Weeks/
EOC Testing (HS-Eng. I, II, III Writing)

APRIL 2014

April 1-3

STAAR Testing (Gr. 4, 7 Writing;
Gr. 5, 8 Mathematics/Reading)
EOC Testing (HS-Eng. I, II, III)
Loya Spring Parent/Teacher Conference

April 3

MAY 2014

April 8
April 10
April 17
April 18
April 21-24

GEMS Spring Parent/Teacher Conference
SEHS Spring Parent/Teacher Conference
Early Release
Holiday (Good Friday)
STAAR Testing (Gr. 3-8)
TAKS Exit Level Retesting (HS)

MAY 2014

May 5-16
May 13-14

EOC Testing (HS)
STAAR Testing (Gr. 5, 8 Mathematics/
Reading, 2nd administration)
Holiday (Memorial Day)

JUNE 2014

June 6

End of 4th Nine Weeks/
End of 2nd Semester/Last Day of School
Teacher Workday
STAAR Testing (Gr. 5, 8 Mathematics/
Reading, 3rd administration)

June 9
June 24-25

JANUARY 2014						
S	M	T	W	T	F	S
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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

FEBRUARY 2014						
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23	24	25	26	27	28	

MARCH 2014						
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30	31					

APRIL 2014						
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20	21	22	23	24	25	26
27	28	29	30			

MAY 2014						
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11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

JUNE 2014						
S	M	T	W	T	F	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Total Instr. Days 1st Semester: 79 Days
Total Instr. Days 2nd Semester: 101 Days
Total Number of Instr. Days 180 Days
Prof. Dev. Days: 5 Days
Teacher Workdays: 2 Days
Inclement Weather: June 9-10
Test Dates Subject to change by TEA

- Holiday/Non-Duty Days
- Professional Development Days
- New Teacher Orientation
- Teacher Workday
- Beginning/End of Six/Nine Weeks;
- Beginning/End of Semester
- Early Release
- STAAR/EOC/TAKS Testing
- Fall/Spring Parent Conference
- FMNV Exemption Day

Legal Requirements for Budget

Sections 44.002 through 44.006 of the Texas Education Code establish the legal requirements for budget development in school districts:

- The Superintendent shall prepare the budget.
- The district budget must be prepared by June 19th.
- The president of the board of trustees must call a public meeting of the board of trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.
- Concurrently with the publication of notice, the district must post a summary of the proposed budget on the school district's website. The budget summary must include a comparison to the previous year's actual spending and information relating to per-student and aggregate spending on instruction, instructional support, central administration, district operations and debt service. (Section 44.0041, TEC).
- Funds may not be expended in any manner other than as provided for the adopted budget. Funds may not be expended until the budget has been adopted.
- The budget must be prepared in accordance with GAAP (generally accepted accounting principles) and state guidelines.
- The budget must be legally adopted before the adoption of the tax rate unless the district elects to adopt a tax rate before receiving the certified appraisal roll. Additionally, a school district must publish a revised notice and hold another public meeting before the district may adopt a tax rate that exceeds the following:
 - (1) The rate proposed in the notice prepared using the estimate
 - (2) The district's rollback rate determined under Section 26.08, Tax Code, using the certified appraisal roll.
- If a school district elects to adopt a tax rate before adopting a budget, the district must publish notice and hold a meeting for the purpose of discussing the proposed tax rate as provided by TEC 44.004. Following adoption of the tax rate, the district must publish notice and hold another public meeting before the district may adopt a budget. The comptroller shall prescribe the language and format to be used in the

notices. The school district may use the certified estimate of taxable value in preparing a notice.

- Upon final approval of the budget by the school board, the district shall post on the district's internet website a copy of the adopted budget. The adopted budget must remain on the district's internet website for three years.

The Texas Education Agency has developed additional requirements for school district budget preparation as follows:

- The budget must be adopted by the board of trustees by June 30th.
- Minutes from district board meetings will be used by TEA to record adoption of the budget and amendments to the budget.
- At a minimum, budgets for the General Fund, Food Service Fund, and Debt Service Fund must be included in the official district budget. These budgets must be prepared and approved at least at the fund and function levels to comply with the state's legal level of control mandates.
- The official adopted district budget, must be filed with TEA through PEIMS (Public Education Information Management System) by the date prescribed in the annual system guidelines.
- A school district must amend the official budget before exceeding a functional expenditure category. The annual financial and compliance report should reflect the amended budget amounts on the schedule comparing budgeted and actual amounts.

In addition to state legal requirements, the District has established its own objective regarding the annual budget preparation:

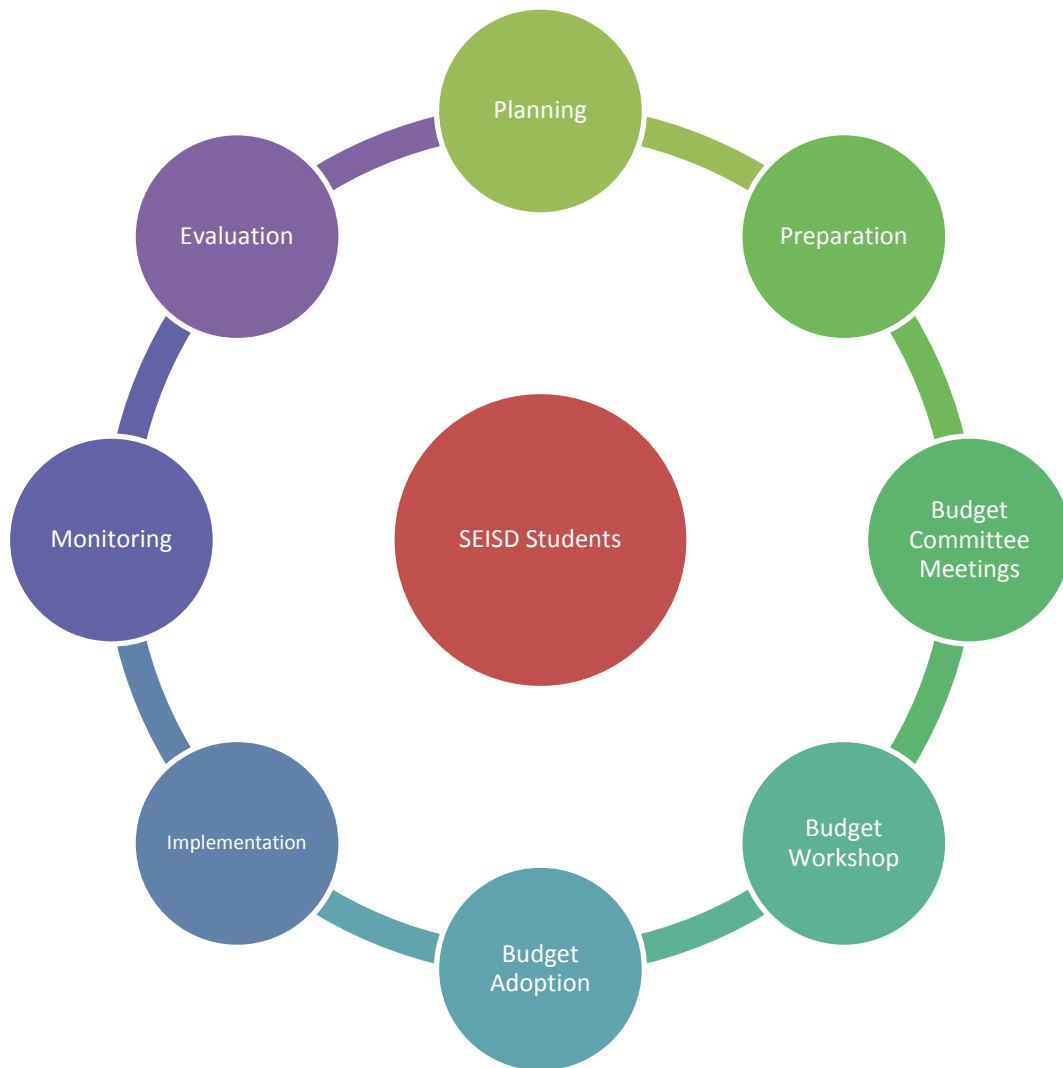
- In order to provide adequate cash flow for its operations, the District shall maintain an unreserved undesignated fund balance equal to three months' worth of operating costs.

Annual Operating Budget

The District operates on a fiscal year beginning July 1 and ending June 30.

The Budget Development Process

Budgeting is the process of allocating resources to the prioritized needs of the school district. Budgets play an important role in the planning, control, and evaluation of district operations. The budget is a financial translation of the Districts goals and objectives.



Planning

- Planning involves defining the mission, goals and objectives of campuses, departments, and the district.

- Texas Education Code Section 11.251. Planning and Decision-Making Process
 - The board of trustees of each independent school district shall ensure that a district improvement plan and improvement plans for each campus are developed, reviewed, and revised annually for the purpose of improving the performance of all students.

Preparation

- Budget authorities complete their workbooks in order to achieve campus, department and district goals as identified in the planning phase.

Budget Committee Meetings

- Budget authorities must present their proposed budgets to the budget committee. Recommendations and changes are discussed and proposed.
 - Budget Committee Members:
 - Sylvia Hopp, Superintendent
 - Ruben Cervantes, Assistant Superintendent for Planning & Instruction
 - Norberto Rivas, Executive Director for Finance
 - Ernest Rodriguez, Executive Director for Research & Development
 - Arlene Alarcon, Human Resources Director
 - George Luevano, Support Services Director
 - Alice Ramos, Technology Director

Budget Workshop

- A review of the budget process and overview of the 2013-2014 is presented to the board of trustees on May 22, 2013.

Budget Adoption

- A final workshop is held with the board of trustees that presents the final budgeted scenarios developed by administration. The board of trustees will select one of the scenarios and adopt the budget on June 26, 2013.

Implementation

- Resources are used to fund initiatives to meet the objectives and goals identified in the planning phase.

Monitoring

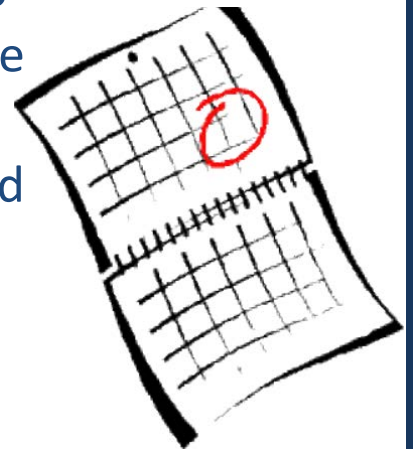
- Continuous monitoring of resources and initiatives is key in order to ensure that objectives and goals will be met.

Evaluation

- Information is compiled and analyzed to assess the performance of individual departments, campuses, and the District as a whole.

The Budget Calendar

<input type="checkbox"/> Feb 22, 2013	Budgets available on TEAMS
<input type="checkbox"/> Mar 29, 2013	Budgets submission deadline
<input type="checkbox"/> Apr 8-12, 2013	Budget meetings
<input type="checkbox"/> May 22, 2013	Budget workshop with Board
<input type="checkbox"/> Jun 26, 2013	Budget adoption



Amending the Budget

Budget Amendments

- Should the need to amend the budget by increasing any one of the functional spending categories or revenue object codes and other resources arise, the amendment(s) shall be presented to the board of trustees for approval.

The Budget Allocation Process

Zero Based Allotment

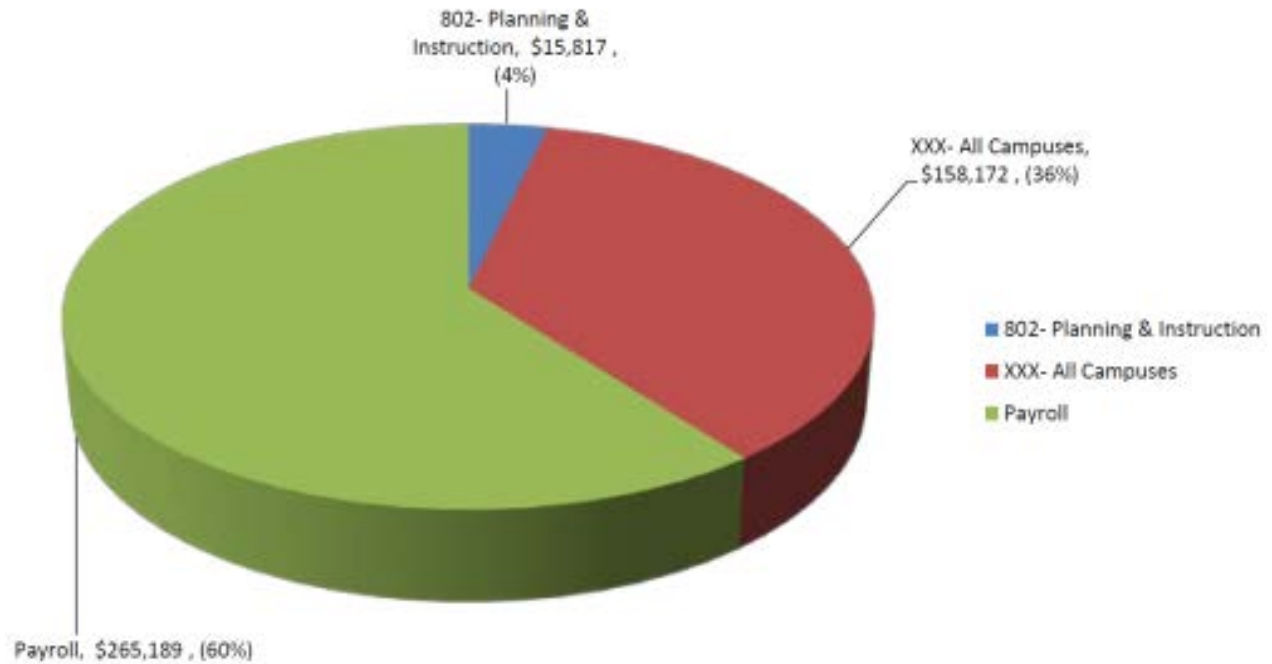
- Requires that the budget request be evaluated thoroughly, starting from a zero-base. Every line item presented needs to be justified against the Budget Committee.

Per Pupil Allotment

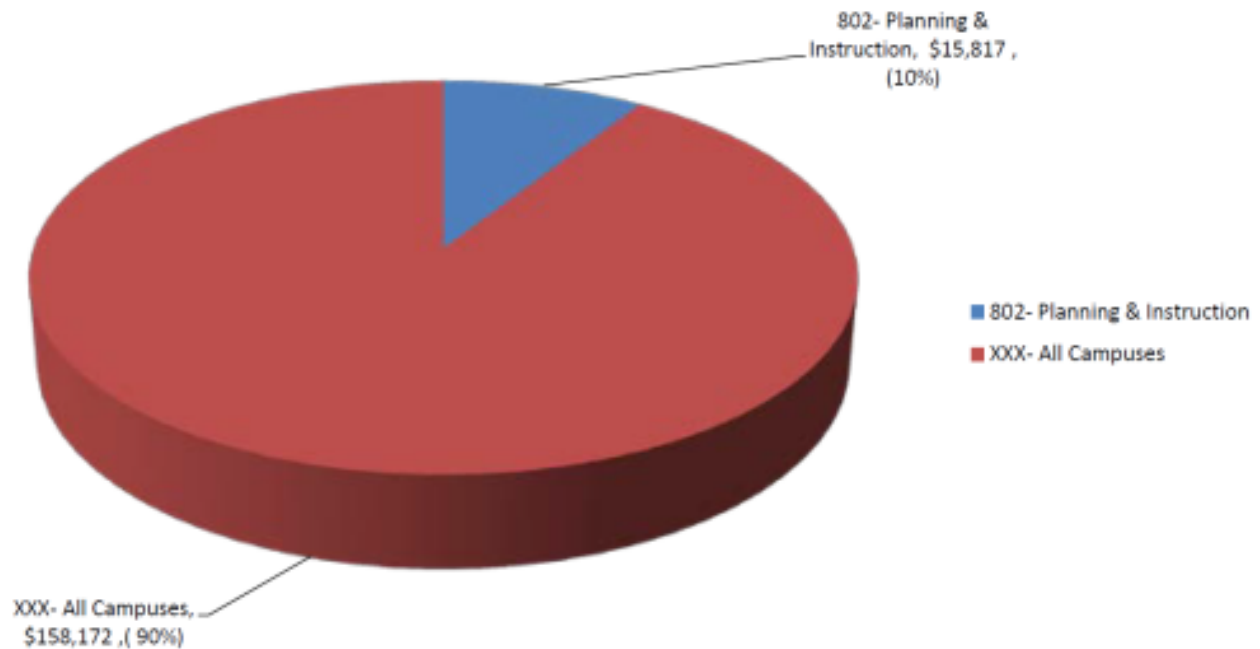
- The minimum spending thresholds for state program allotments (ie. Special Education, Bilingual/ESL Education) are established.
- Any applicable payroll costs for each program are budgeted from this threshold.
- The remaining funds are equally distributed among all District campuses based on pupil counts per allotment category.
- In order to ensure mandated spending levels are met, the District department overseeing the applicable program is allocated funds in excess of the minimum spending levels. The amount allocated to campuses is multiplied by 10% in order to calculate the amount to be allocated to the overseeing department.

PROGRAM	ALLOTMENT	%	SPENDING
25 - Bilingual Education Allotment (spend 52% of amount)	814,155.00	0.52	423,361
			(265,189) FY 12 PAYROLL EXPENDITURES
			158,172 TO ALLOCATE
			1,749 Pupil Counts
			90 AMOUNT TO ALLOCATE / STUDENT
			15,817 10% HIGHER THAN ALLOCATION FOR DEPT USE

All Allocated Bilingual Funds \$439,178



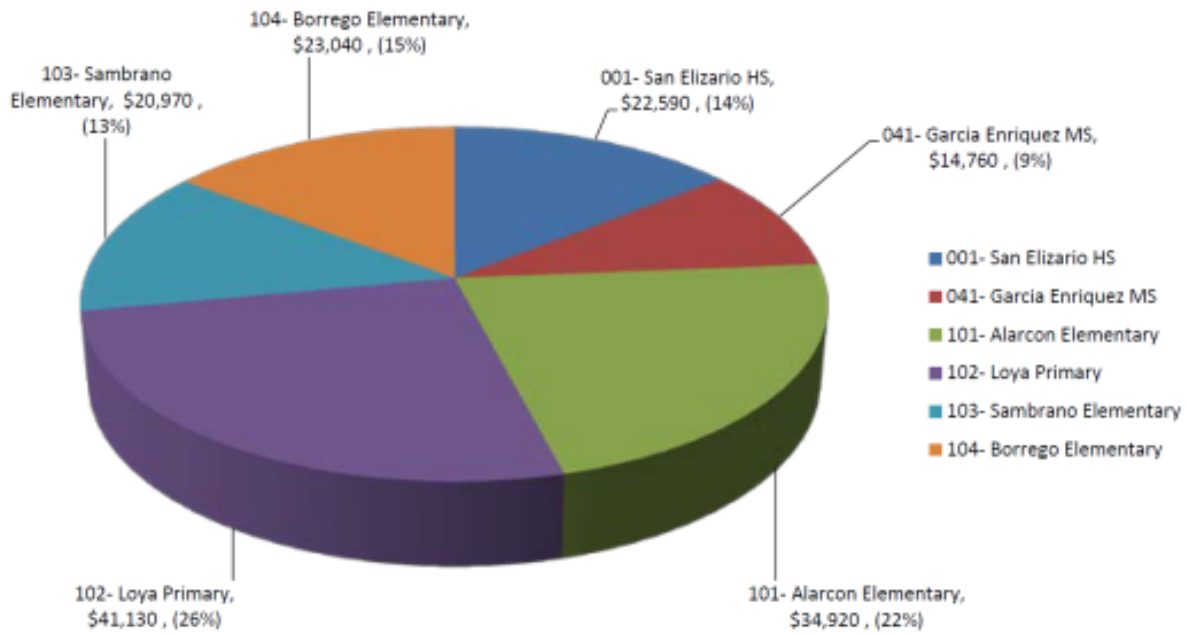
Non Payroll Allocation: District Level \$173,989



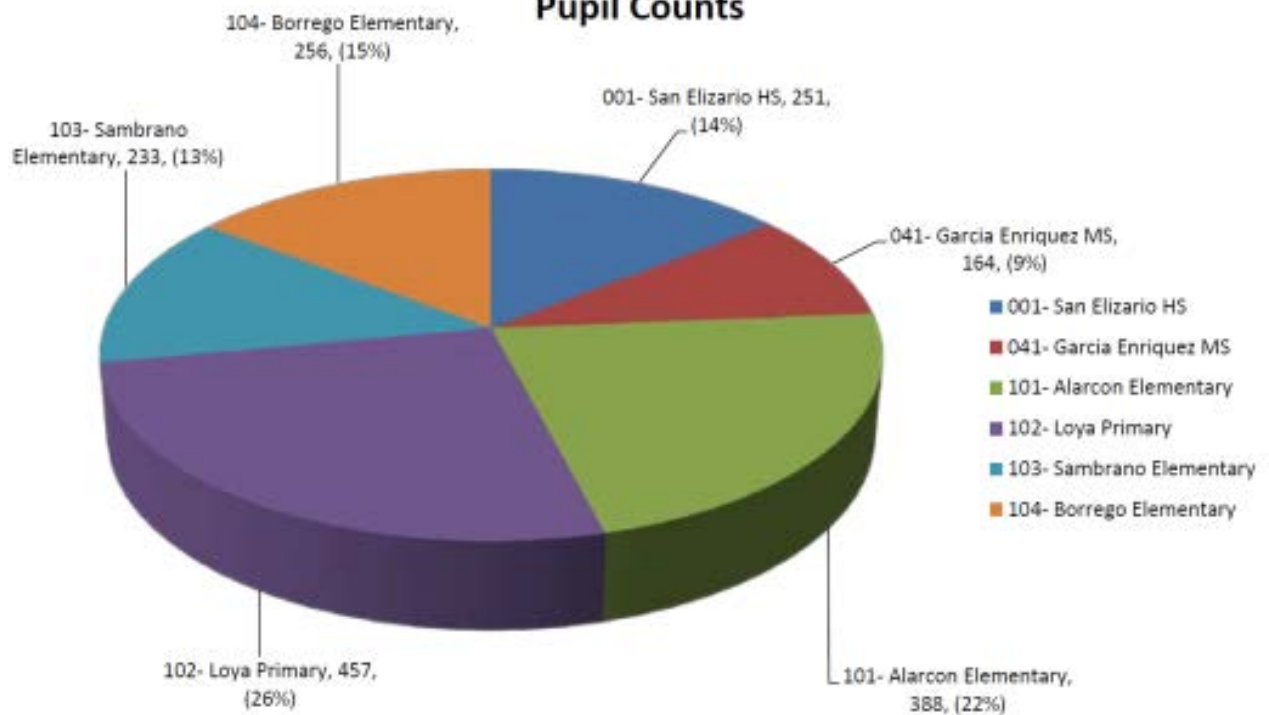
Projected Spending	Amount
Payroll	265,189.00
Campus Allocations	158,172.00
Department Allocation	15,817.00
	439,178.00

Percentage of Allotment: 0.54

Non Payroll Allocation To Campuses: \$158,172



Pupil Counts



Non Payroll Changes to FY 13-14 Proposed Budget Compared to FY 12-13

Org	Campus	Increase (Decrease)	Reasons for Significant Changes
001	San Elizario High School	30,399.00	Increase due to budget allocation change
041	Garcia Enriquez Middle School	3,907.00	Increase due to budget allocation change
101	Lorenzo G. Alarcon Elementary	23,051.00	Increase due to budget allocation change
102	Lorenzo G. Loya Primary	21,572.00	Increase due to budget allocation change
103	Josefa L. Sambrano Elementary	10,048.00	Increase due to budget allocation change
104	Alfonso Borrego Elementary	16,035.00	Increase due to budget allocation change
		105,012.00	
Org	Department	Increase (Decrease)	Reason
701	Superintendent	(17,364.23)	\$12,000: decrease in TASB consultant fees, \$5,000: decrease in legal fees
702	Board of Trustees	(4,105.50)	\$6,000: decrease due to no election costs, \$1,894.50 projected 10% increase in insurance & bonding costs
703	Tax Appraisal	2,000.00	
726	Finance	9,654.19	\$10,000: Increase to allocate entire audit fee amount
727	Human Resources	(2,227.00)	
728	PEIMS	1,850.00	
729	Communications	(0)	
780	Child Nutrition Services	(207,293)	Due to decrease in in fund balance usage
802	Planning & Instruction	2,009.00	
803	Special Education	13,852.60	\$14,000: increase for tuition for additional student
804	Career & Technology	(27,848.00)	Decrease due to budget allocation change
805	Bilingual Education	(41,063.00)	Decrease due to budget allocation change
806	Gifted & Talented	(18,949.00)	Decrease due to budget allocation change
814	Research & Development	(600.00)	
834	Transportation	124,695.00	\$100,000: for new bus, \$25,000: increase in fuel costs
836	Athletics	17,387.50	\$4,330: projected 10% increase in insurance & bonding costs, \$4,850: increase in student awards, \$13,000: increase in transportation/student travel costs
841	Warehouse	(2,224.00)	
850	Security	1,275.00	
860	Support Services	7,386.80	\$11,000: projected 10% increase in insurance & bonding costs
861	Custodial/Grounds	19,215.00	\$15,000: Increase in wax costs
886	Technology	56,673.79	\$45,000: for SmartNet renewal
889	Utilities	(100,468.00)	\$100,000: savings in utilities
994	Nurses	(300.00)	
997	Copy Machine Lease	25,000.00	\$25,000: additional units, projected higher prices on copy machine leases
		55,900.15	

Payroll Changes to FY 13-14 Proposed Budget Compared to FY 12-13

Position	Status	Changes in Budget
GEMS Assistant Principal	not filled	(75,000.00)
SEHS Clerk	not filled	(25,000.00)
2 Librarians	filled with Library Aides	(60,000.00)
Instructional Aide	position was not filled	(25,000.00)
Department Secretary	position was not filled	(30,000.00)
2 Teachers	positions were not filled in FY13	(87,000.00)
		(302,000.00)

Health Benefits

- The District's Health Plan Consultant, Randy McGraw, is not recommending any premiums increases for the 2013-2014 Fiscal Year.

Financial Section

SAN ELIZARIO INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET
GENERAL FUND
2013-2014

	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014
	Actual	Amended	Proposed Scenario 1	Proposed Scenario 2	Proposed Scenario 3
			No Pay Changes	1% Professional, 2% Paraprofessional Pay Increase	TASB Salary Survey Pay Changes
REVENUES					
5700 Total Local and Intermediate Sources	2,179,333	2,239,503	2,110,859	2,110,859	2,110,859
5800 State Program Revenues	30,769,096	31,579,052	32,603,616	32,603,616	32,603,616
5900 Federal Programs	3,381,512	3,574,509	3,415,365	3,415,365	3,415,365
Total Revenues	36,329,941	37,393,064	38,129,840	38,129,840	38,129,840
EXPENDITURES					
11 Instruction	14,964,430	16,980,121	16,838,929	16,968,879	17,118,879
12 Instructional Resources and Media Services	450,178	406,587	343,057	346,407	349,808
13 Curriculum and Instructional Staff Development	189,042	133,823	102,206	102,328	102,328
21 Instructional Leadership	661,653	934,348	890,896	898,832	906,882
23 School Leadership	1,977,422	2,223,787	2,127,031	2,148,216	2,238,216
31 Guidance, Counseling and Evaluation Services	1,064,364	1,187,952	1,182,441	1,192,304	1,208,178
32 Social Work Services	153,503	153,027	158,931	160,603	162,525
33 Health Services	434,898	464,277	484,200	489,341	490,761
34 Student (Pupil) Transportation	1,378,595	1,358,248	1,582,122	1,597,578	1,623,214
35 Food Services	2,460,855	3,427,509	3,139,900	3,157,614	3,207,614
36 Cocurricular/Extracurricular Activities	741,624	1,065,504	938,389	957,795	959,926
41 General Administration	1,976,819	1,458,488	1,522,757	1,538,176	1,608,176
51 Facilities Maintenance and Operations	3,956,532	4,265,993	4,217,274	4,250,586	4,254,183
52 Security and Monitoring Services	714,526	806,205	721,865	733,014	735,853
53 Data Processing Services	984,049	720,054	783,339	790,514	846,123
61 Community Services	36,823	500	35,700	36,300	36,912
Debt Service					
71 Debt Service - Principal on Long Term Debt	2,089,592	2,261,493	2,015,045	2,015,045	2,015,045
81 Facilities Acquisition and Construction		399,000	376,662	376,662	376,662
Intergovernmental:					
99 Other Intergovernmental Charges	28,577	28,000	30,000	30,000	30,000
Total Expenditures	34,263,482	38,274,916	37,490,745	37,790,194	38,271,285
Revenues Over Expenditures	2,066,459	(881,852)	639,095	339,646	(141,445)
7913 Capital Leases	515,553	152,000	-	-	-
Net Change in Fund Balance	2,582,012	(729,852)	639,095	339,646	(141,445)
Fund Balance	10,670,351	9,940,499	10,579,594	10,280,145	9,799,054

SAN ELIZARIO INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET
GENERAL FUND
2013-2014

	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014
	Actual	Amended	Proposed Scenario 1	Proposed Scenario 2	Proposed Scenario 3
			No Pay Changes	1% Professional, 2% Paraprofessional Pay Increase	TASB Salary Survey Pay Changes
REVENUES					
Property Taxes	1,790,514	1,750,503	1,827,859	1,827,859	1,827,859
Interest	42,264	40,000	40,000	40,000	40,000
Food Service Activity	210,137	201,000	193,000	193,000	193,000
Miscellaneous Local Revenue	136,418	248,000	50,000	50,000	50,000
					-
Total Local Revenue	2,179,333	2,239,503	2,110,859	2,110,859	2,110,859
State	27,533,011	28,390,686	29,400,000	29,400,000	29,400,000
IFA	1,711,111	1,712,045	1,686,616	1,686,616	1,686,616
TRS On Behalf	1,507,784	1,459,321	1,500,000	1,500,000	1,500,000
Other State Revenue (Food Service)	17,190	17,000	17,000	17,000	17,000
Total State Revenue	30,769,096	31,579,052	32,603,616	32,603,616	32,603,616
National School Lunch	2,303,796	2,789,509	2,628,365	2,628,365	2,628,365
Other Federal	469,152	275,000	325,000	325,000	325,000
Indirect Costs	425,050	390,000	275,000	275,000	275,000
Commodities	183,514	120,000	187,000	187,000	187,000
Total Federal Revenue	3,381,512	3,574,509	3,415,365	3,415,365	3,415,365
Total Revenue	36,329,942	37,393,064	38,129,840	38,129,840	38,129,840
EXPENDITURES					
Salaries & Wages	26,217,039	28,817,379	28,764,618	29,064,069	29,545,159
Contracted Services	2,119,453	2,302,021	2,275,456	2,275,456	2,275,456
Supplies	2,510,670	2,963,688	3,049,423	3,049,423	3,049,423
Other Operating Costs	609,502	708,905	720,540	720,540	720,540
Debt Services	2,089,592	2,261,493	2,015,045	2,015,045	2,015,045
Capital Outlay	717,226	1,221,430	665,662	665,662	665,662
Total Expenditures	34,263,482	38,274,916	37,490,745	37,790,195	38,271,285
Revenues over Expenditures	2,066,459	(881,852)	639,095	339,645	(141,445)
Capital Leases	515,553	152,000	-	-	-
Net Change in Fund Balance	2,582,012	(729,852)	639,095	339,645	(141,445)
Fund Balance	10,670,351	9,940,499	10,579,594	10,280,144	9,799,054

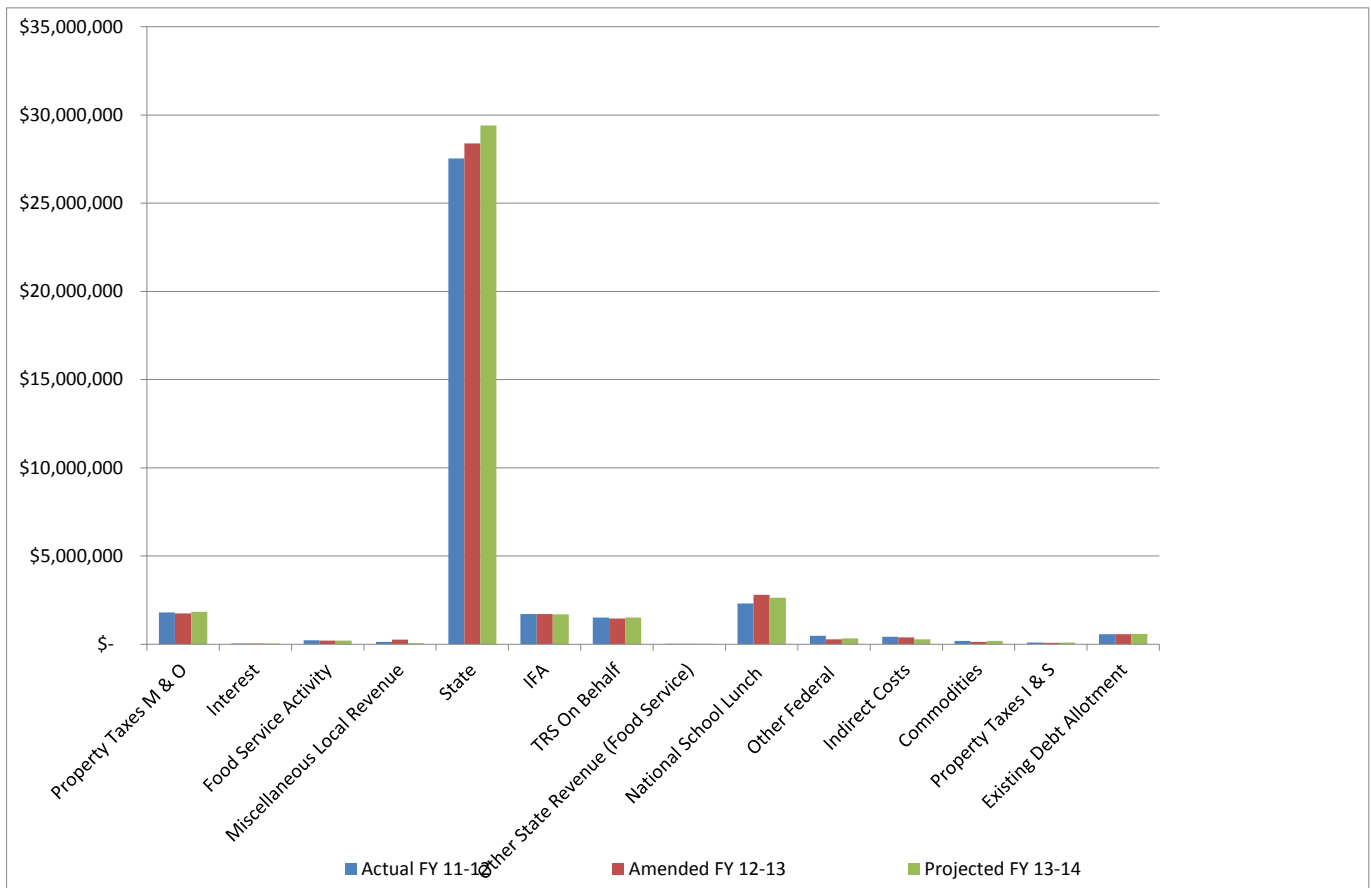
SAN ELIZARIO INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET
DEBT SERVICE
2013-2014

		2011-2012 Actual	2012-2013 Amended	2013-2014 Proposed
REVENUES				
5700	Total Local and Intermediate Sources	86,809	79,692	85,380
5800	State Program Revenue	565,088	568,314	585,855
	Total Revenues	<u>651,897</u>	<u>648,006</u>	<u>671,235</u>
EXPENDITURES				
71	Debt Service - Principal on Long Term Debt	561,000	578,000	594,000
72	Debt Service - Interest on Long Term Debt	86,275	70,006	53,244
		<u>647,275</u>	<u>648,006</u>	<u>647,244</u>
Excess (Deficiency) of Revenues Over (Under Expenditures)		<u>4,622</u>	<u>-</u>	<u>23,991</u>

Revenue Comparison

Revenue Area	Actual FY 11-12	Amended FY 12-13	Projected FY 13-14
Property Taxes M & O	\$ 1,790,514	\$ 1,750,503	\$ 1,827,859
Interest	42,264	40,000	40,000
Food Service Activity	210,137	201,000	193,000
Miscellaneous Local Revenue	136,418	248,000	50,000
State	27,533,011	28,390,686	29,400,000
IFA	1,711,111	1,712,045	1,686,616
TRS On Behalf	1,507,784	1,459,321	1,500,000
Other State Revenue (Food Service)	17,190	17,000	17,000
National School Lunch	2,303,796	2,789,509	2,628,365
Other Federal	469,152	275,000	325,000
Indirect Costs	425,050	390,000	275,000
Commodities	183,514	120,000	187,000
Property Taxes I & S	86,809	79,692	85,380
Existing Debt Allotment	565,088	568,314	585,855
	\$ 36,981,839	\$ 38,041,070	\$ 38,801,075
Total Revenues	\$ 36,981,839	\$ 38,041,070	\$ 38,801,075
Pupil Enrollment	4,111	4,098	4,158*
Expenditures per Pupil	\$ 8,996	\$ 9,283	\$ 9,332

*Pupil Enrollment (based on FY13 PEIMS Snapshot)



Functional Areas

Instruction (11, 12, 13)	\$ 15,603,650
Instructional Support (21, 23, 31, 32, 33, 36)	5,033,464
Central Administration (41)	1,976,819
District Operations (51, 52, 53, 34, 35)	9,494,557
Debt Service (71)	2,736,867
Other (61, 81, 99)	65,400

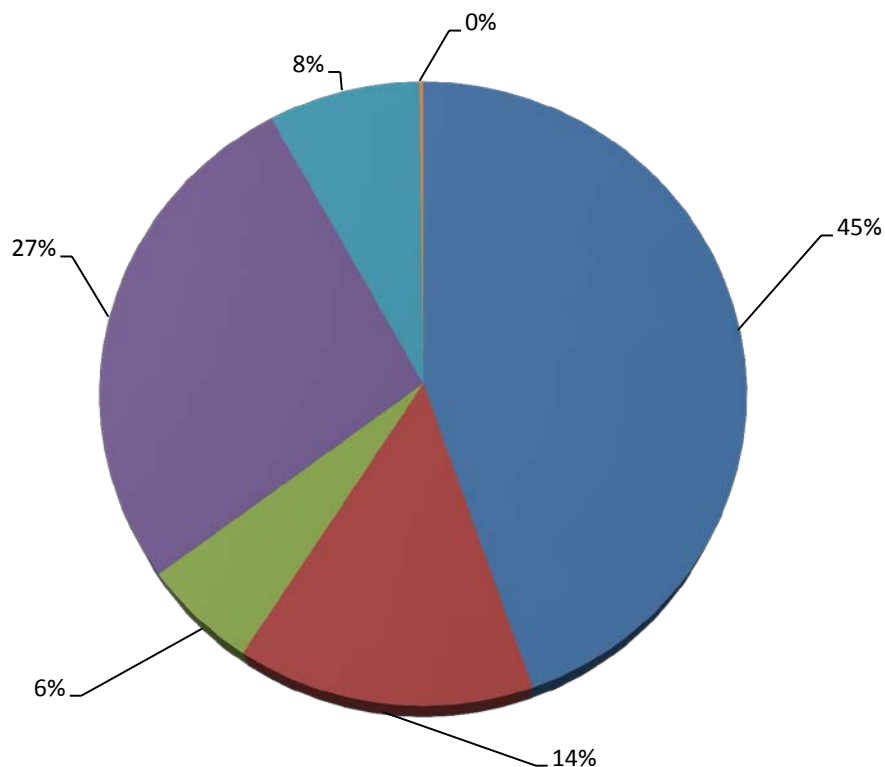
Actual FY 11-12

\$	34,910,757
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Total Expenditures	\$ 34,910,757
Pupil Enrollment	4,111
Expenditures per Pupil	\$ 8,492

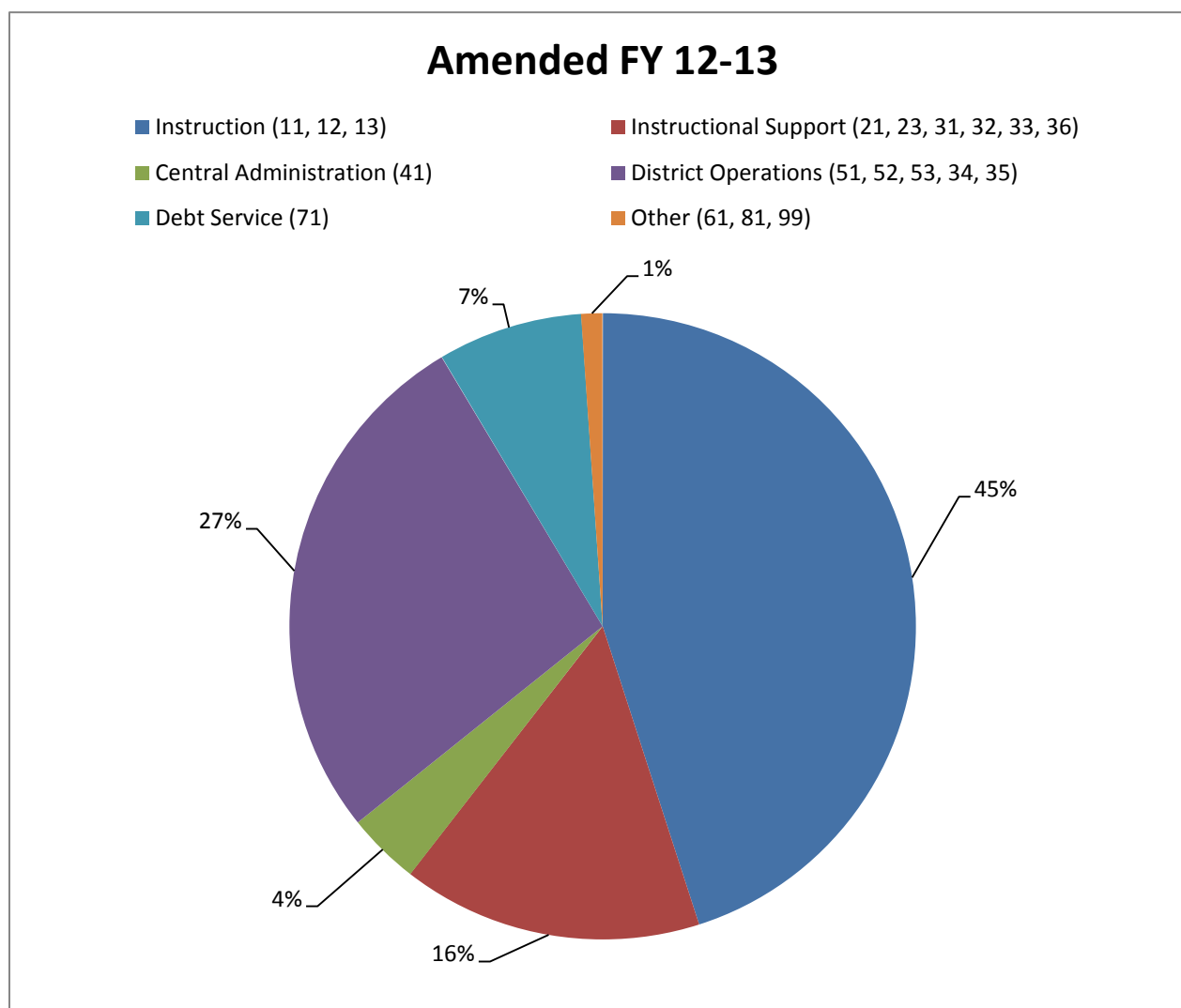
Actual FY 11-12

- Instruction (11, 12, 13)
- Instructional Support (21, 23, 31, 32, 33, 36)
- Central Administration (41)
- District Operations (51, 52, 53, 34, 35)
- Debt Service (71)
- Other (61, 81, 99)



Functional Area	Amended FY 12-13
Instruction (11, 12, 13)	\$ 17,520,531
Instructional Support (21, 23, 31, 32, 33, 36)	6,028,895
Central Administration (41)	1,458,488
District Operations (51, 52, 53, 34, 35)	10,578,009
Debt Service (71)	2,909,499
Other (61, 81, 99)	427,500
	\$ 38,922,922

Total Expenditures	\$ 38,922,922
Pupil Enrollment	4,098
Expenditures per Pupil	\$ 9,498



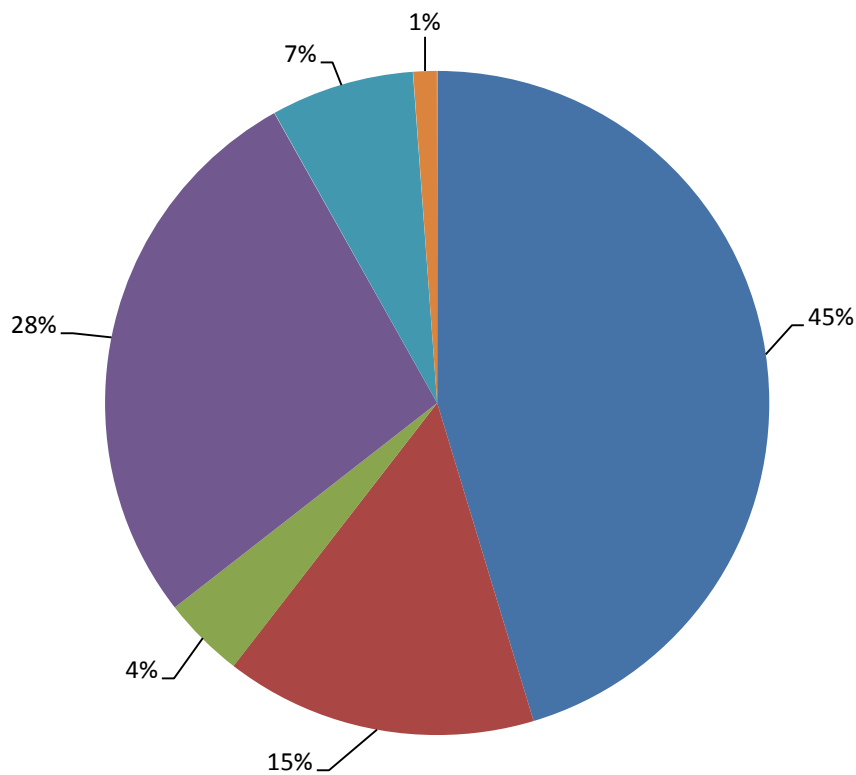
Functional Area**Scenario 1 FY 13-14**

Instruction (11, 12, 13)	\$ 17,284,192
Instructional Support (21, 23, 31, 32, 33, 36)	5,781,888
Central Administration (41)	1,522,757
District Operations (51, 52, 53, 34, 35)	10,444,500
Debt Service (71)	2,662,289
Other (61, 81, 99)	442,362
	\$ 38,137,988

Total Expenditures	\$ 38,137,988
Pupil Enrollment (based on FY13 PEIMS Snapshot)	4,158
Expenditures per Pupil	\$ 9,172

Scenario 1 FY 13-14

- Instruction (11, 12, 13)
- Instructional Support (21, 23, 31, 32, 33, 36)
- Central Administration (41)
- District Operations (51, 52, 53, 34, 35)
- Debt Service (71)
- Other (61, 81, 99)



Functional Area

Instruction (11, 12, 13)
Instructional Support (21, 23, 31, 32, 33, 36)
Central Administration (41)
District Operations (51, 52, 53, 34, 35)
Debt Service (71)
Other (61, 81, 99)

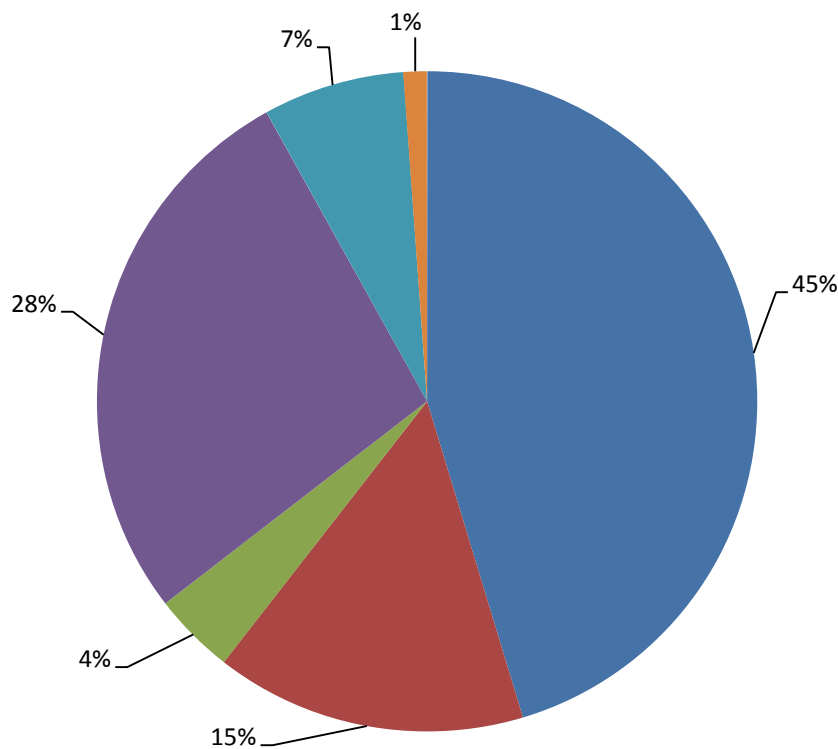
Scenario 2 FY 13-14

\$	17,417,614
	5,847,091
	1,538,176
	10,529,306
	2,662,289
	442,962
\$	38,437,438

Total Expenditures	\$	38,437,438
Pupil Enrollment (based on FY13 PEIMS Snapshot)		4,158
Expenditures per Pupil	\$	9,244

Scenario 2 FY 13-14

■ Instruction (11, 12, 13)	■ Instructional Support (21, 23, 31, 32, 33, 36)
■ Central Administration (41)	■ District Operations (51, 52, 53, 34, 35)
■ Debt Service (71)	■ Other (61, 81, 99)



Functional Area

Instruction (11, 12, 13)
Instructional Support (21, 23, 31, 32, 33, 36)
Central Administration (41)
District Operations (51, 52, 53, 34, 35)
Debt Service (71)
Other (61, 81, 99)

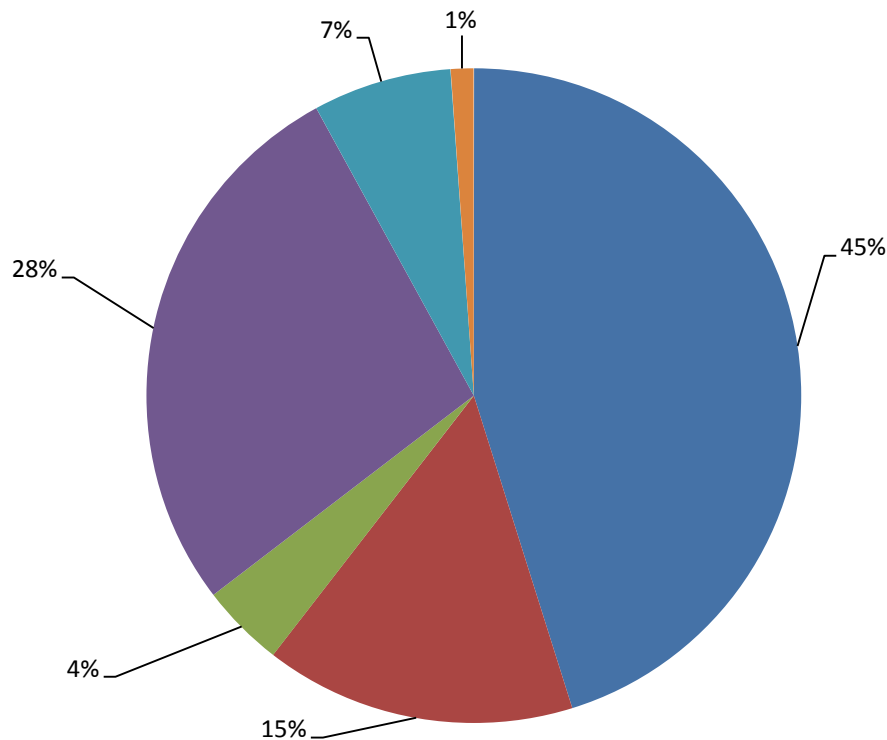
Scenario 3 FY 13-14

\$	17,571,015
	5,966,488
	1,608,176
	10,666,987
	2,662,289
	443,574
\$	38,918,529

Total Expenditures	\$	38,918,529
Pupil Enrollment (based on FY13 PEIMS Snapshot)		4,158
Expenditures per Pupil	\$	9,360

Scenario 3 FY 13-14

■ Instruction (11, 12, 13)	■ Instructional Support (21, 23, 31, 32, 33, 36)
■ Central Administration (41)	■ District Operations (51, 52, 53, 34, 35)
■ Debt Service (71)	■ Other (61, 81, 99)



SAN ELIZARIO INDEPENDENT SCHOOL DISTRICT
ESTIMATED PLANNING AMOUNTS
NO CHILD LEFT BEHIND
2013-2014

	211	212	255	263
	Title I, Part A	Title I, Part C	Title II, Part A	Title III, Part A
REVENUES				
Federal Programs	2,532,659	60,060	160,092	181,135
Indirect Costs	(92,905)	(2,202)	(5,872)	(3,551)
Total Revenues	2,439,754	57,858	154,220	177,584
EXPENDITURES- ACTIVITY				
School Choice/SES (20% Requirement)	506,532	-	-	-
Parental Involvement (1% Requirement)	25,327	-	-	-
District Improvement (10% Requirement)	253,266	-	-	-
District Social Worker	81,716	-	-	-
Preschool Programs	163,424	-	-	-
Parent Literacy	128,857	-	-	-
AVANCE- Family Literacy	15,000	-	-	-
Title I Nurse- Coordinate School Health	75,856	-	-	-
Math/Science Aides	87,855	-	-	-
Language Development Classroom Aides	160,761	-	-	-
Director of Instructional Programs	80,000	-	-	-
Parental Involvement	-	1,320	-	11,456
Support Services	-	30,710	-	-
Identification & Recruitment	-	25,828	-	-
Direct Instruction	-	-	-	17,129
Staff Development	-	-	-	21,000
Instructional Leadership	-	-	-	3,000
Instructional Officers	-	-	154,220	-
San Elizario High School	236,796	-	-	18,061
Garcia Enriquez Middle School	102,380	-	-	10,986
Lorenzo G. Alarcon Elementary	153,459	-	-	27,743
Lorenzo G. Loya Primary	144,050	-	-	31,405
Josefa L. Sambrano Elementary	104,621	-	-	17,502
Alfonso Borrego Elementary	119,854	-	-	19,302
Total Expenditures	2,439,754	57,858	154,220	177,584
	-	-	-	-

Campus Section



San Elizario HS
Budget Allocations
2013-2014

Basic Allotment

	Actual 2011-2012	Amended 2012-2013	Proposed 2013-2014	Proposed 2013-2014
Enrollment (Fall 2012 PEIMS Verification Summary)	1,028	1,049	PY \$60 per pupil 1,122	PY allocation 1,122
1-4 Six Weeks ADA Campus Average %			0.962	
Allocation	<u>\$ 57,329</u>	<u>\$ 60,950</u>	<u>\$ 64,762</u>	<u>\$ 60,950</u>
			\$ 64,762	

Higher (lower) of proposals if pupil counts increased (decreased)

Special Programs Allotments

	Actual 2011-2012	Amended 2012-2013	Proposed 2013-2014
Gifted and Talented	Std's 46 \$ 16,305	Std's 61 \$ 27,450	Std's 50 16,815
Career and Technology	378 38,183	711 55,031	697 86,393
Special Education	102 10,536	98 9,350	78 5,070
SPED: # of Units			2 2,000
Bilingual Education	227 10,180	224 14,560	251 22,700
	<u>75,203</u>	<u>106,391</u>	<u>132,979</u>
Total Campus Allocations	\$ 132,532	\$ 167,341	\$ 197,740





Garcia Enriquez MS
Budget Allocations
2013-2014

Basic Allotment

	<u>Actual 2011-2012</u>	<u>Amended 2012-2013</u>	<u>Proposed 2013-2014</u>	<u>Proposed 2013-2014</u>
Enrollment (Fall 2012 PEIMS Verification Summary)	816	863	PY \$55 per pupil 576	PY allocation 576
1-4 Six Weeks ADA Campus Average %			0.9612	
Allocation	<u>\$ 43,598</u>	<u>\$ 33,023</u>	<u>\$ 30,451</u>	<u>\$ 33,023</u>
			\$ 30,451	

Higher (lower) of proposals if pupil counts increased (decreased)

Special Programs Allotments

	<u>Actual 2011-2012</u>	<u>Amended 2012-2013</u>	<u>Proposed 2013-2014</u>
Gifted and Talented			
Std's 54 \$	14,804	Std's 55 \$ 10,392	30 10,089
Career and Technology	-	413 15,000	243 30,120
Special Education	60 5,193	49 8,010	37 2,405
SPED: # of Units			2 2,000
Bilingual Education	250 11,826	301 19,565	164 14,832
	<u>31,824</u>	<u>52,967</u>	<u>59,446</u>
Total Campus Allocations	<u>\$ 75,422</u>	<u>\$85,990</u>	<u>89,897</u>





Alarcon Elementary
Budget Allocations
2013-2014

	Actual 2011-2012	Amended 2012-2013	Proposed 2013-2014	Proposed 2013-2014
Basic Allotment				
Enrollment (Fall 2012 PEIMS Verification Summary)	561	581	PY \$45 per pupil 712	PY allocation 712
1-4 Six Weeks ADA Campus Average % Allocation	\$ 31,117	\$ 22,780	0.9694 \$ 31,060	\$ 22,780
			\$ 31,060	

Higher (lower) of proposals if pupil counts increased (decreased)

Special Programs Allotments

	Actual 2011-2012	Amended 2012-2013	Proposed 2013-2014
Gifted and Talented			
Std's 30	\$ 15,145	Std's 12 \$ 5,687	Std's 26 8,744
Special Education 40	5,738	47 4,525	44 2,860
SPED: # of Units		0	-
Bilingual Education 327	21,192	349 21,710	388 35,091
	42,076	31,922	46,695
Total Campus Allocations	\$ 73,193	\$54,703	77,754





Loya Primary
Budget Allocations
2013-2014

	Actual 2011-2012	Amended 2012-2013	Proposed 2013-2014	Proposed 2013-2014
Basic Allotment				
Enrollment (Fall 2012 PEIMS Verification Summary)	649	657	PY \$45 per pupil 691	PY allocation 691
1-4 Six Weeks ADA Campus Average %			0.9524	
Allocation	\$ 24,917	\$ 18,984	\$ 29,615	\$ 18,984
			\$ 29,615	

Higher (lower) of proposals if pupil counts increased (decreased)

Special Programs Allotments

	Actual 2011-2012	Amended 2012-2013	Proposed 2013-2014
Gifted and Talented	0 \$ -	Std 2,050	Std 2,000
Special Education	50 5,761	Std 5,300	Std 2,470
SPED: # of Units			2 2,000
Bilingual Education	462 28,446	Std 29,510	Std 41,331
	34,207	36,860	47,801
Total Campus Allocations	\$ 59,124	\$ 55,844	77,416





Sambrano Elementary
Budget Allocations
2013-2014

Basic Allotment

	<u>Actual 2011-2012</u>	<u>Amended 2012-2013</u>	<u>Proposed 2013-2014</u>	<u>Proposed 2013-2014</u>
Enrollment (Fall 2012 PEIMS Verification Summary)	435	448	PY \$45 per pupil 487	PY allocation 487
1-4 Six Weeks ADA Campus Average %			0.9686	
Allocation	<u>\$ 30,802</u>	<u>\$ 24,558</u>	<u>\$ 21,227</u>	<u>\$ 24,558</u>
			\$ 24,558	

Higher (lower) of proposals if pupil counts increased (decreased)

Special Programs Allotments

	<u>Actual 2011-2012</u>	<u>Amended 2012-2013</u>	<u>Proposed 2013-2014</u>
Gifted and Talented	Std's	Std's	Std's
27 \$ 9,004	25 \$ 6,450	27 9,080	
Special Education	Std's	Std's	Std's
50 5,540	46 6,450	51 3,315	
SPED: # of Units		3 3,000	
Bilingual Education	Std's	Std's	Std's
206 14,452	208 13,520	233 21,073	
	<u>28,996</u>	<u>26,420</u>	<u>36,468</u>
Total Campus Allocations	<u>\$ 59,798</u>	<u>\$ 50,978</u>	61,026





Borrego Elementary
Budget Allocations
2013-2014

Basic Allotment

	<u>Actual 2011-2012</u>	<u>Amended 2012-2013</u>	<u>Proposed 2013-2014</u>	<u>Proposed 2013-2014</u>
Enrollment (Fall 2012 PEIMS Verification Summary)	487	492	PY \$45 per pupil 570	PY allocation 570
1-4 Six Weeks ADA Campus Average %			0.9702	
Allocation	\$ 32,534	\$ 16,333	\$ 24,886	\$ 16,333
			\$ 24,886	

Higher (Lower) of proposal if pupil counts increased (decreased)

Special Programs Allotments

	<u>Actual 2011-2012</u>	<u>Amended 2012-2013</u>	<u>Proposed 2013-2014</u>
Gifted and Talented	Std 30 \$ 8,307	Std 31 \$ 13,950	Std 38 12,779
Special Education	45 1,380	47 3,525	62 4,030
SPED: # of Units			2 2,000
Bilingual Education	232 9,012	277 17,005	256 23,153
	<u>18,698</u>	<u>34,480</u>	<u>41,962</u>
Total Campus Allocations	\$ 51,232	\$ 50,813	66,848



Department Section

Office of the Superintendent - 701

Department Function:

The Office of Superintendent is responsible for overseeing the general supervision of district operations, especially as it relates to teaching and learning.

Department Mission:

The mission of the Superintendent is to serve as an advocate for all students in order to enhance educational programs as well as to ensure transparent fiscal responsibility.

Department Goals:

To support the Board of Trustees in achieving the District's goals.

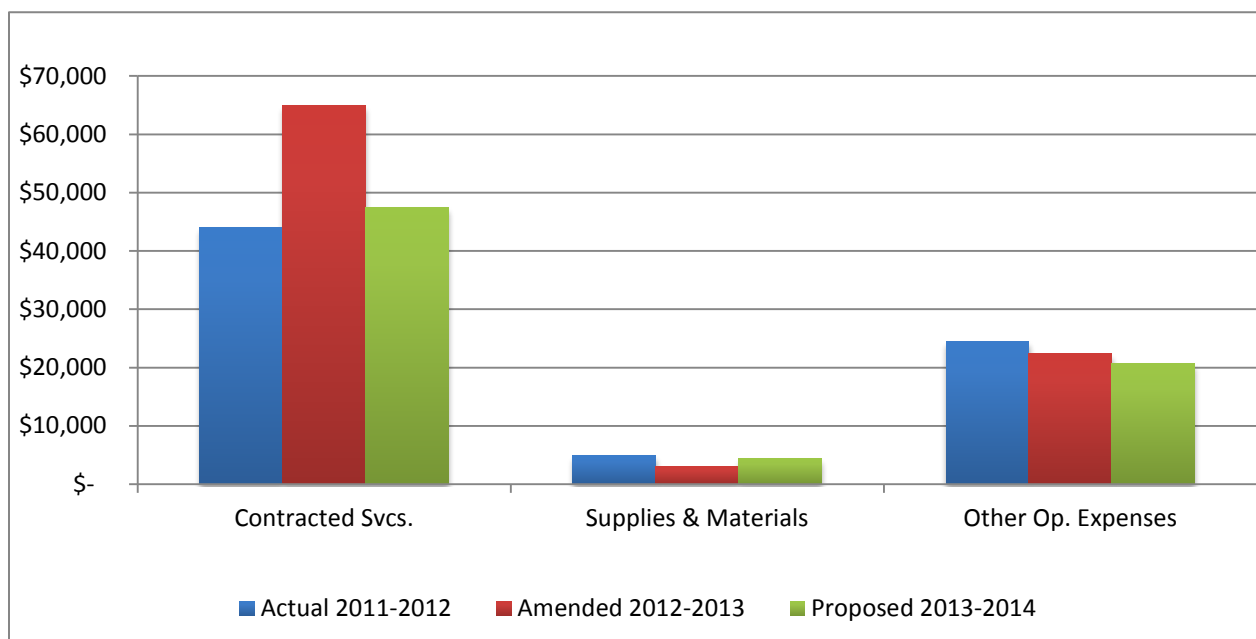
Department Objectives:

1. Assure all decisions are made with the best interest of students in mind.
2. Encourage long range and strategic planning.
3. Ensure professional opportunities are available for district employees.
4. Develop positive relations with community.
5. Maintain a strong and stable fiscal position.
6. Provide for the continuous improvement of all facets of the school district operations.
7. Keep board members informed about school operations and programs.

Department Positions:

1 – Superintendent
1 – Administrative Assistant

District Goals								
1	2	3	4	5	6	7	8	9
√	√	√	√	√	√	√	√	√

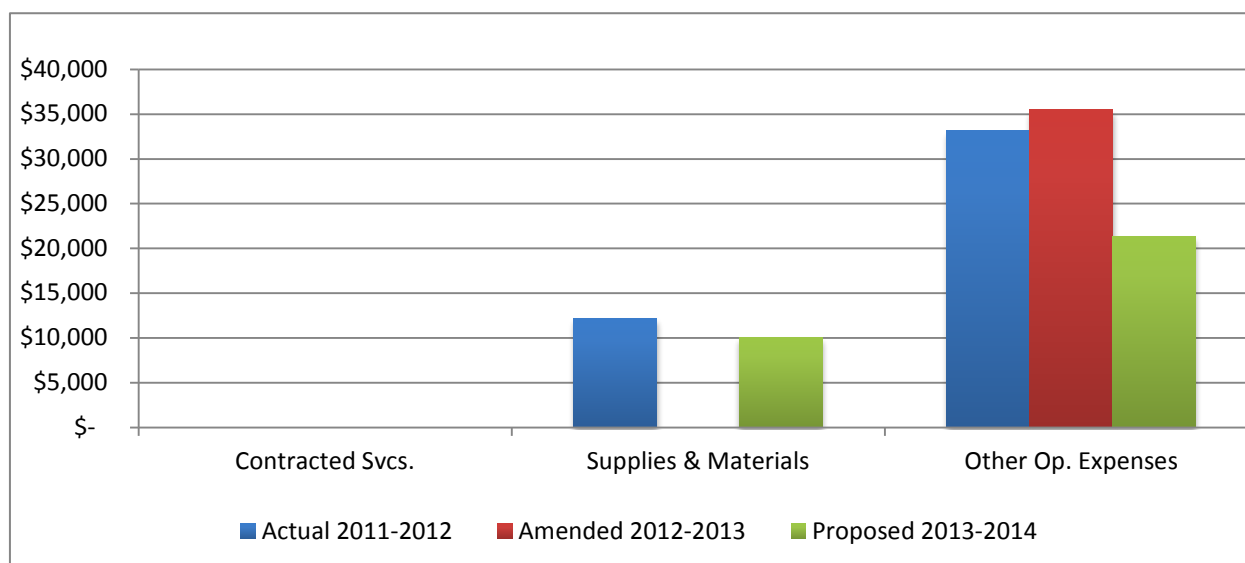




Board of Trustees - 702

Shared Vision of the School Board

San Elizario I.S.D.'s vision is to graduate students with skills to meet the demands of a changing world by promoting student success as a non-negotiable, channeling resources to match learning needs of students, employing and retaining a quality staff so that San Elizario is a proud, innovative and academically superior district.



Finance Department - 726

Department Function:

The Department of Finance is responsible for the accountability of all grants and resources generated by the District. The functions within the department include financial reporting, budget, investments, accounting, risk management, procurement, payroll and accounts payable.

Department Mission:

The mission of the department is to maximize available resources through sound fiscal management, in order for the District to be an innovative and academically superior District, where students come first and a quality education may be provided.

Department Goals:

To support the Superintendent in achieving the District's goals.
To disseminate financial information to stakeholders in an accurate, timely, and comprehensible manner.
To maintain an adequate set of internal controls in order to safeguard District assets.

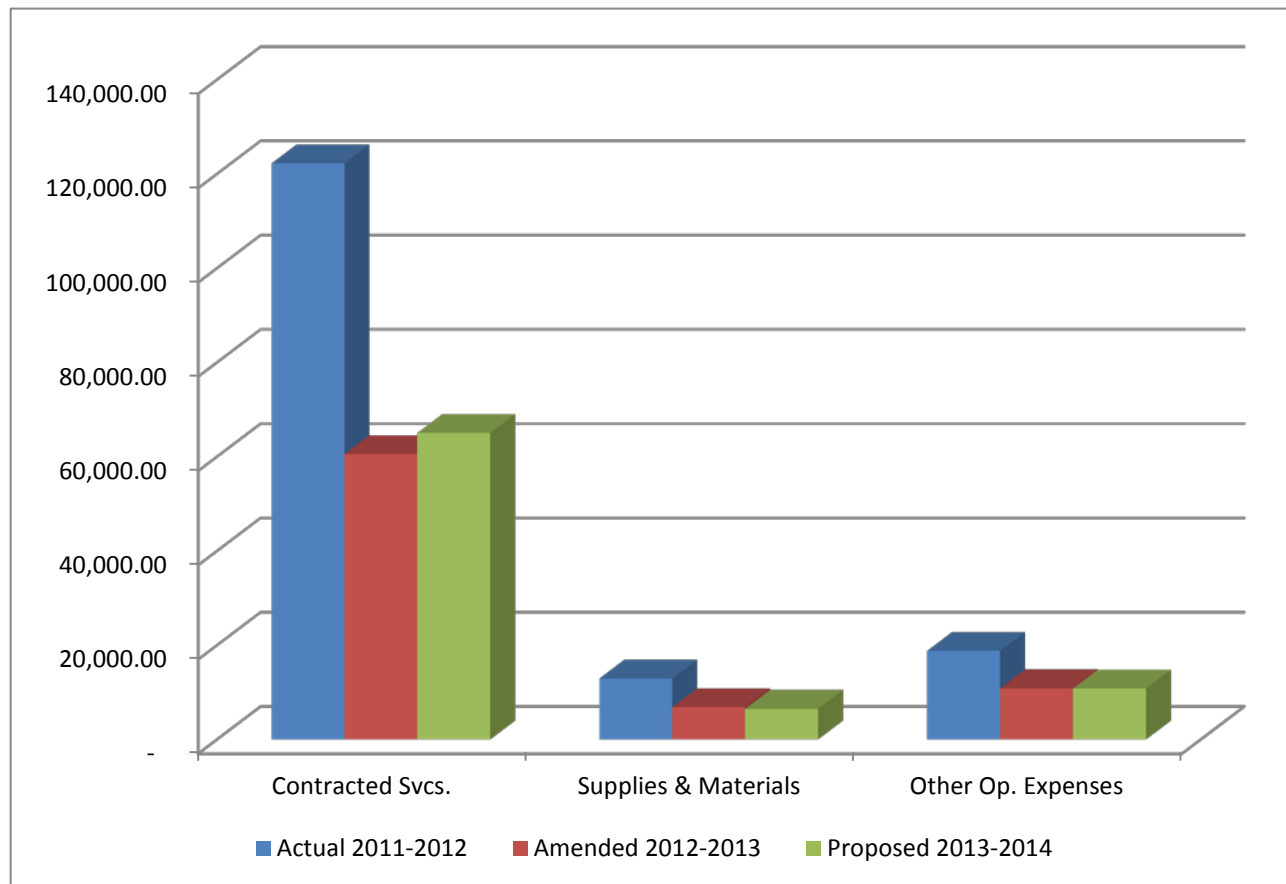
Department Objectives:

- 1) Receive an unqualified opinion for the District's annual financial audit.
- 2) Maintain a Superior rating on the FIRST rating system.
- 3) Continue practicing financial prudence and maintain an optimum fund balance equivalent to 3 months of general fund expenditures.
- 4) Continue the transparency measures currently in effect and receive the Texas Comptroller's Gold Status for a 3rd year in a row.
- 5) Coordinate the budget process and prepare the annual budget in accordance with the reporting standards of the GFOA in order to receive their Distinguished Budget Presentation Award.
- 6) Invest financial resources with the primary objectives of safety, liquidity, and yield.
- 7) Monitor expenditure activity in order to prevent budget and mandated spending level shortfalls.
- 8) Adhere to all local, state, and federal procurement laws and ensure compliance with the purchasing of goods and services.
- 9) Procure all insurance products on a timely basis, within 60 days prior to their expiration days.
- 10) Provide any necessary training regarding the allowability of purchases and accurate coding of expenditures.

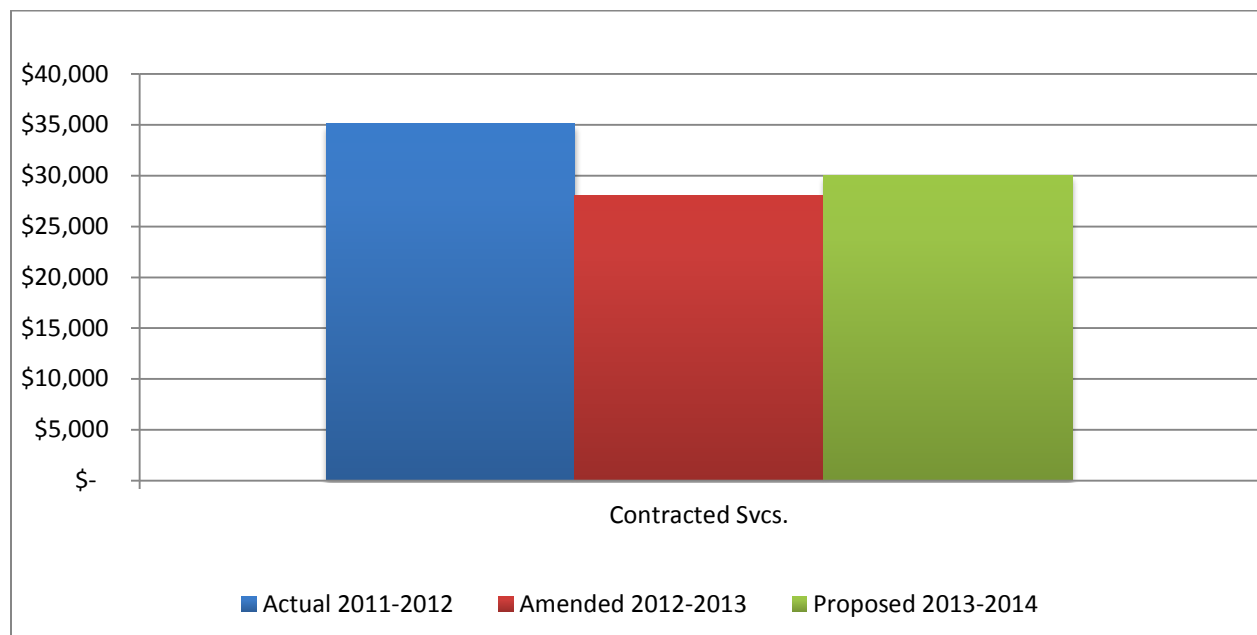
Department Positions:

1 – Executive Director for Finance
1 – Accountant
1 – Risk Management Coordinator
1 – Purchasing Specialist/Accountant
2 – Payroll Specialists
1 – Secretary
2 – HS Student COOPs

District Goals								
1	2	3	4	5	6	7	8	9
						✓		✓



Tax Collections – 703



Human Resources Department - 727

Department Function:

The department is responsible of adhering to adopted policies, administrative regulations and procedures related to staffing guidelines.

Department Mission:

The mission and goals of the Human Resources department is to develop and deliver efficient and effective human resources services designed to support the mission and goals of the District. We are dedicated to improving the lives of the students by recruiting and retaining the best qualified teachers and staff.

Department Goals:

1. Take a leadership role in recruiting the most talented, diverse, qualified teachers, administrators, and support staff.
2. Adhere to adopted policies, administrative regulations and procedures related to staffing guidelines.
3. Adopt a culture that values high performance.
4. Provide exceptional service.
5. Develop procedures to provide quality information and data to facilitate decision making.

Department Objectives:

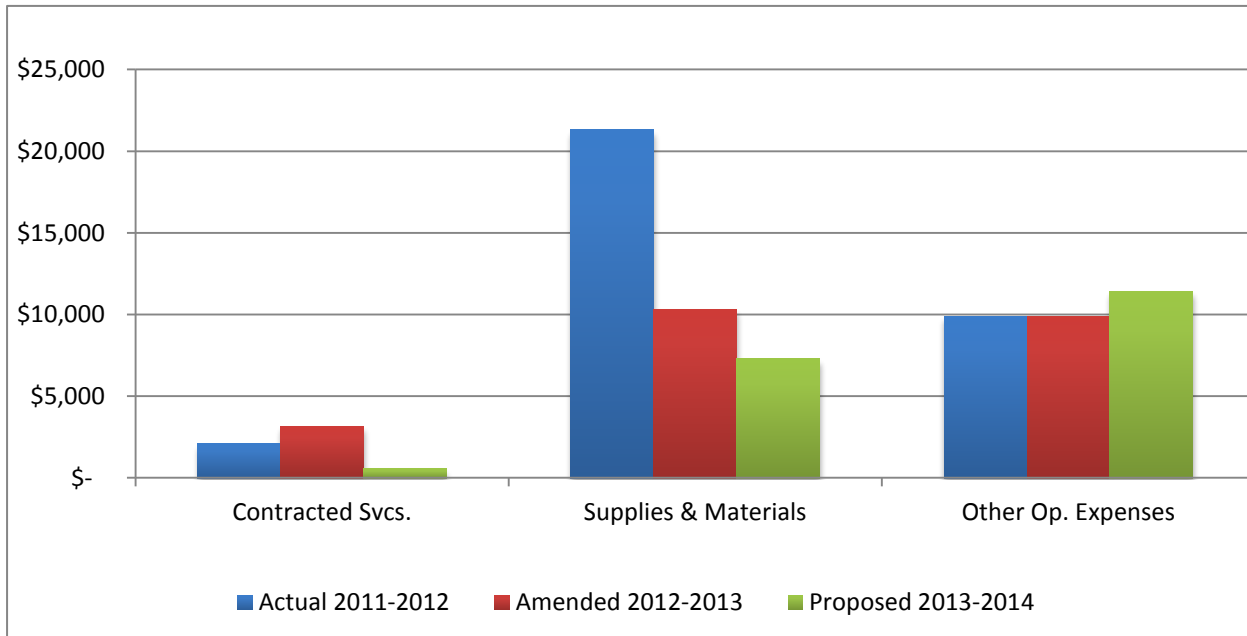
1. Recruit qualified staff
2. Recruit HQ teachers
3. Retention of HQ teachers
4. Monitor Certification/expiration dates
5. Provide orientation to teachers and substitute teachers
6. Attend recruitment job fairs at UTEP
7. Provide a well-organized and user friendly web page for qualified teachers/application process
8. Conduct employee evaluations
9. Ensure compliance with applicable laws
10. Conduct criminal background checks on applicants and employees
11. Request fingerprint on employees
12. Provide training in sexual harassment
13. Approve staff development
14. Attend annual trainings

Department Positions:

1- Human Resources Director
1 - Certification Officer

1 - Data Processing Specialist
 1 - Application Specialist
 2 - HR Assistants
 1 - Receptionist

District Goals								
1	2	3	4	5	6	7	8	9
√	√			√				



PEIMS Department - 728

Department Function:

The function of the PEIMS department is to provide guidance and direction in the area of student attendance accounting across the District and to accurately report school data to the state through the PEIMS reporting system.

Department Mission:

The mission of the PEIMS department is to ensure that campuses and departments abide by the rules outlined by the Texas Education Agency and to provide data that has been collected as requested.

Department Goals:

- To ensure accuracy in PEIMS reporting
- To provide student attendance training and support
- To promote student attendance
- To provide communication to campus registrars.

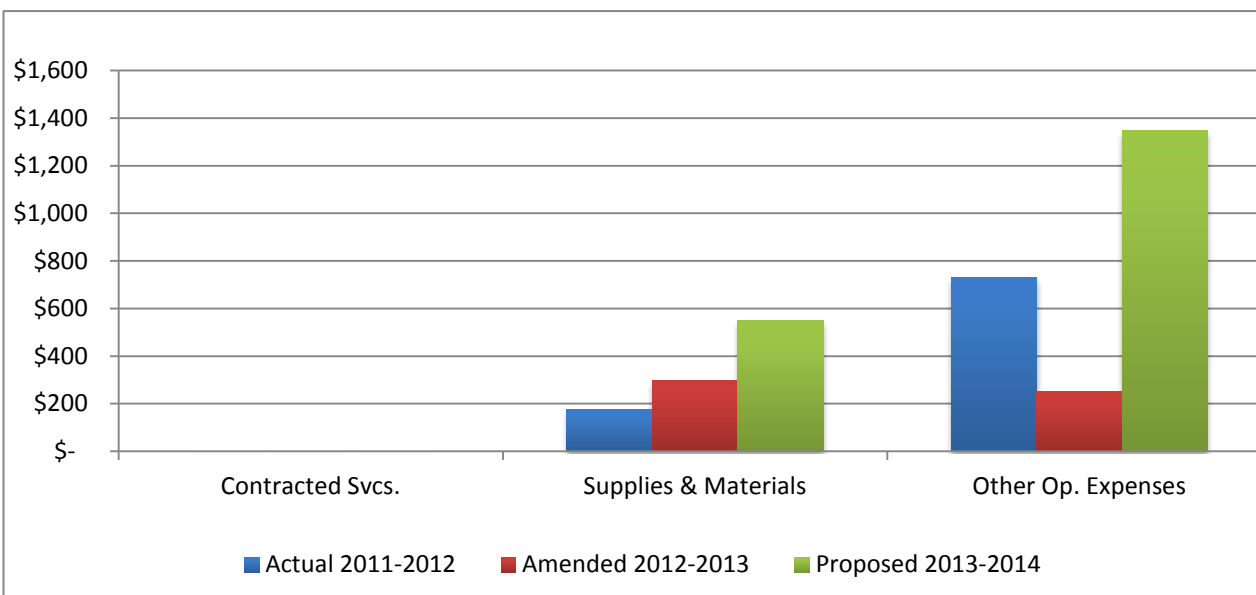
Department Objectives:

1. Report school data to the state via PEIMS data submissions.
2. Provide data as needed to various departments for program monitoring and evaluation.
3. Communicate changes and updates to state reporting.
4. Develop local standards and reports to assist campuses and departments in verifying data.
5. Research state policies and procedures to ensure District compliance in state reporting.
6. Provide assistance and support in area of student attendance accounting and TEAMS student applications.

Department Positions:

Director – 1
Truant Officer - 1

District Goals								
1	2	3	4	5	6	7	8	9
√						√		√



Communications Department - 729

Department Function:

The Department of Communications is responsible for providing internal and external public relations services for the District. The specific functions of the department include media relations, crisis communications, community involvement, publications, photography, videography, graphic design, employee awards and recognition, and event planning.

Department Mission:

The mission of the Department is to proactively communicate accurate, timely and positive information about the District in order to promote the success of students and schools.

Department Goals:

To ensure that public information activities contribute to the attainment of the District's goals and objectives.

To serve as the primary source of District information for all stakeholders.

To secure and expand media coverage of District accomplishments and events.

To strengthen the connection between the District and the community.

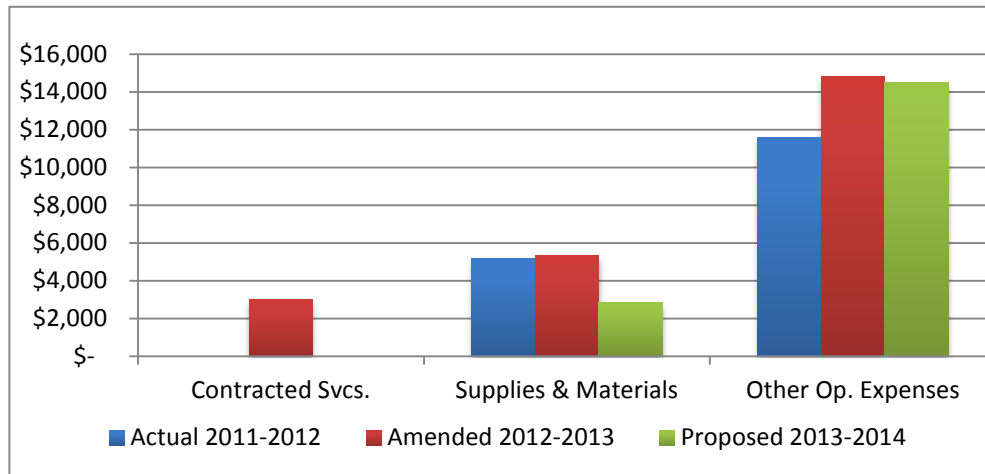
Department Objectives:

1. Prepare and provide information to the public about the goals, policies, and activities of the district on a regular basis.
2. Ensure that advisories and critical notices (i.e. school closures) promptly reach all District constituents.
3. Continue to build relationships with key media to extend the District's outreach and visibility.
4. Send weekly news releases to local media and pitch positive news about the district.
5. Publish monthly newsletter "Teachers as Leaders" sent by e-mail to provide pertinent information about the District and its activities to employees to foster good will within the District.
6. Publish annual newsletter "the newslink" mailed to the entire San Elizario ISD community to provide an overview of the prior school year, updates and changes for the new school year.
7. Coordinate employee recognition programs including District Monthly Recognition Awards, Employee and Teacher of the Year Awards, Years of Service Awards, Volunteer Awards, etc. to engage staff with the District and encourage outstanding work performance.
8. Participate in District and community initiatives to establish and maintain relationships with all District stakeholders.
9. Maintain active membership with the Texas School Public Relations Association.
10. Keep abreast of communication trends, technology and professional development opportunities to sustain innovation and creativity within the Department.
11. Administer the Department budget to ensure that all projects and initiatives are cost-effective.

Department Positions:

Communications Officer - 1

District Goals								
1	2	3	4	5	6	7	8	9
					√	√		



Child Nutrition Services- 780

Department Function:

Child Nutrition Services, in partnership with the community and with district staff, safeguards the health and well-being of the district's students by serving nutritious meals that meet the USDA Dietary Guidelines for Americans and that comply with the meal patterns established by the United States Department of Agriculture and with other state and local rules and regulations.

Department Mission:

CNS will promote healthy eating every day by providing nutritious meals so that every student has access to the nourishment required for physical health and for academic success.

Department Goals:

- To serve meals that contribute to the health, well-being, and academic success of students.
- To comply with federal, state, and local rules and regulations.
- To operate a fiscally responsible program.

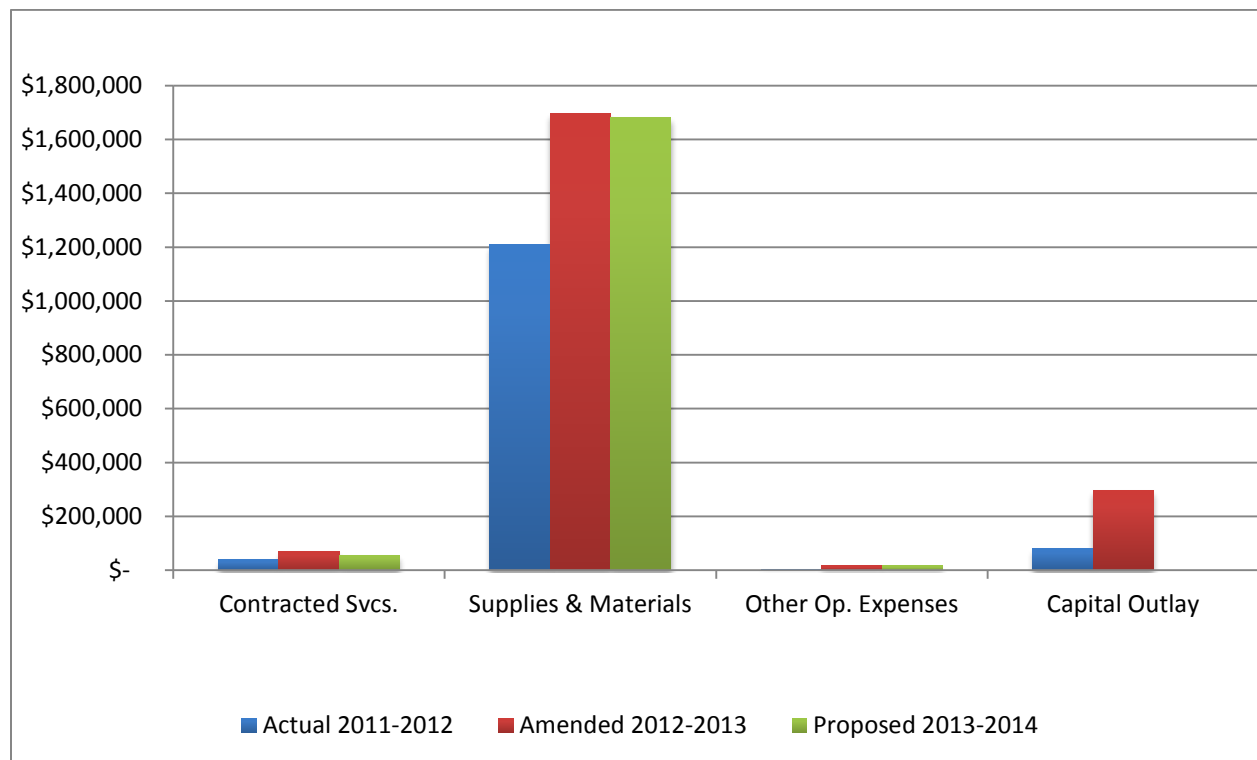
Department Objectives:

- Maintain menus that qualify for the 6¢ enhanced reimbursement for lunch and that meet the new breakfast meal pattern.
- Continue to operate programs in a manner that ensures compliance with federal, state, and local rules and regulations.
- Continue to operate programs in a manner that is fiscally responsible and not dependent on general fund transfers for operations.
- Practice food safety and achieve health inspection scores that are consistently above 90.
- Continue to coordinate CNS activities with campus administrators to support academic instruction.
- Provide sufficient staffing to meet needs of each cafeteria.
- Provide training opportunities for CNS staff.

Department Positions:

Director	1
Secretary	1
Support Specialist	1
Courier	1
Manager	6
Cook	6
Cashier	6
FSW - Utility	4
FSW - Full Time	20
FSW – Part Time	8
Total	54

District Goals								
1	2	3	4	5	6	7	8	9
✓	✓			✓	✓			



Department of Planning and Instruction - 802

Department Function:

The Department of Planning and Instruction is responsible for the support and implementation of the district's instructional programs. Functions within the department include staff development, curriculum initiatives, PEIMS systems management, student assessment and data analysis.

Department Mission:

To implement research-based instructional programs, staff development and assessment for the district and campuses in order to meet the identified needs of all students so that each student receives a quality education in accordance with state and federal law.

Department Goals:

1. The department will support all district campuses in meeting all federal and state accountability standards.
2. The department will serve as the district's resource for instructional staff development.
3. The department will serve as the district's resource for curriculum initiatives and development.
4. The department will serve as the district's agent for compliance with PEIMS and state assessment management, standards, and procedures.

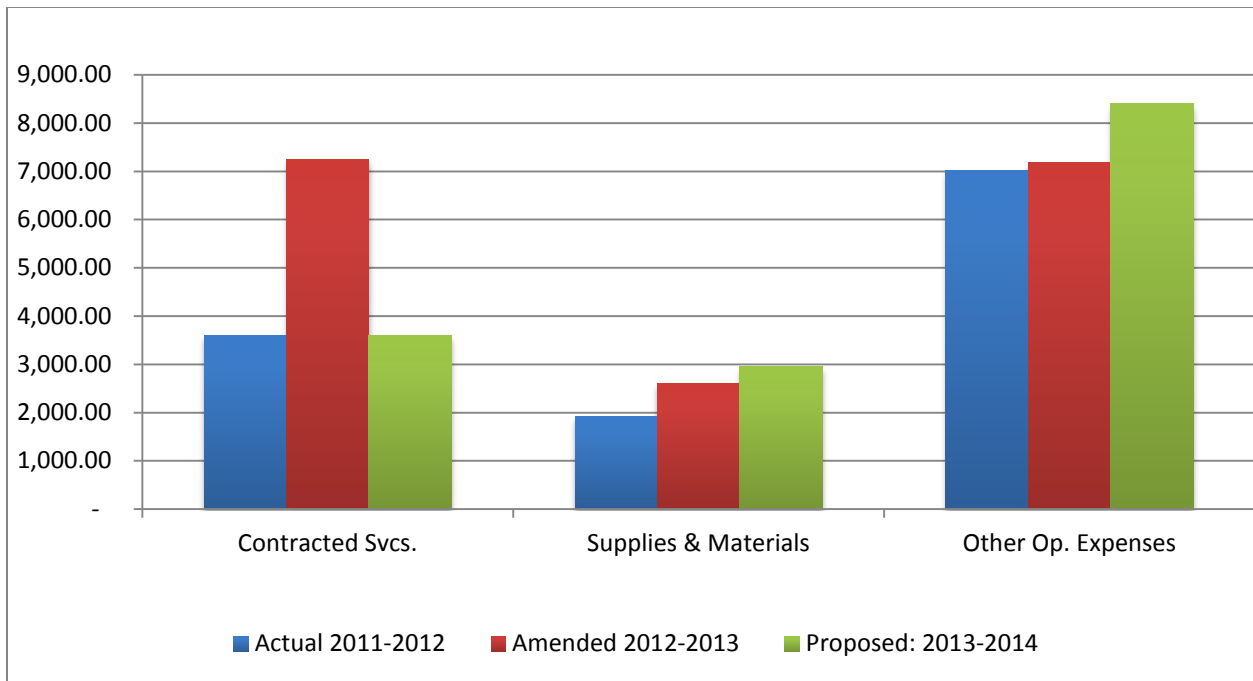
Department Objectives:

1. Provide high-quality, relevant professional development to faculty and staff.
2. Continue to assist in the strengthening of instructional technology capabilities of faculty and staff through relevant staff development.
3. Provide guidance on appropriate curriculum development and implementation.
4. Provide timely and appropriate data analysis reports on benchmarks and state assessments.
5. Provide training and direction on state assessment program compliance.
6. Provide guidance on appropriate procedures for PEIMS system compliance.
7. Communicate updates on best practices and procedures in areas including curriculum, instruction, staff development, PEIMS, assessment, and accountability.

Department Positions:

1 - Assistant Superintendent
2 - Secretaries
1 - Director of At-Risk Programs
1 - Director of Bilingual/ESL Education
1 - Director of PEIMS
2 - Instructional Officers

District Goals								
1	2	3	4	5	6	7	8	9
√	√	√	√			√		√



Special Education Department - 803

Department Function:

To ensure appropriate federal program compliance, student identification and service provision of students in Special Education and Section 504 to include dyslexia and general education homebound.

Department Mission:

To ensure that the instructional needs of all students with special needs are met and to ensure federal compliance requirements

Department Goals:

1. Improve inclusionary practices at campus level
2. Improve availability of assistive technology to special needs students
3. Maintain compliance with State Performance Plan indicators
4. Maintain PBMAAS program status
5. Enhance instruction and therapy practices at campus level
6. Improve transition services

Department Objectives:

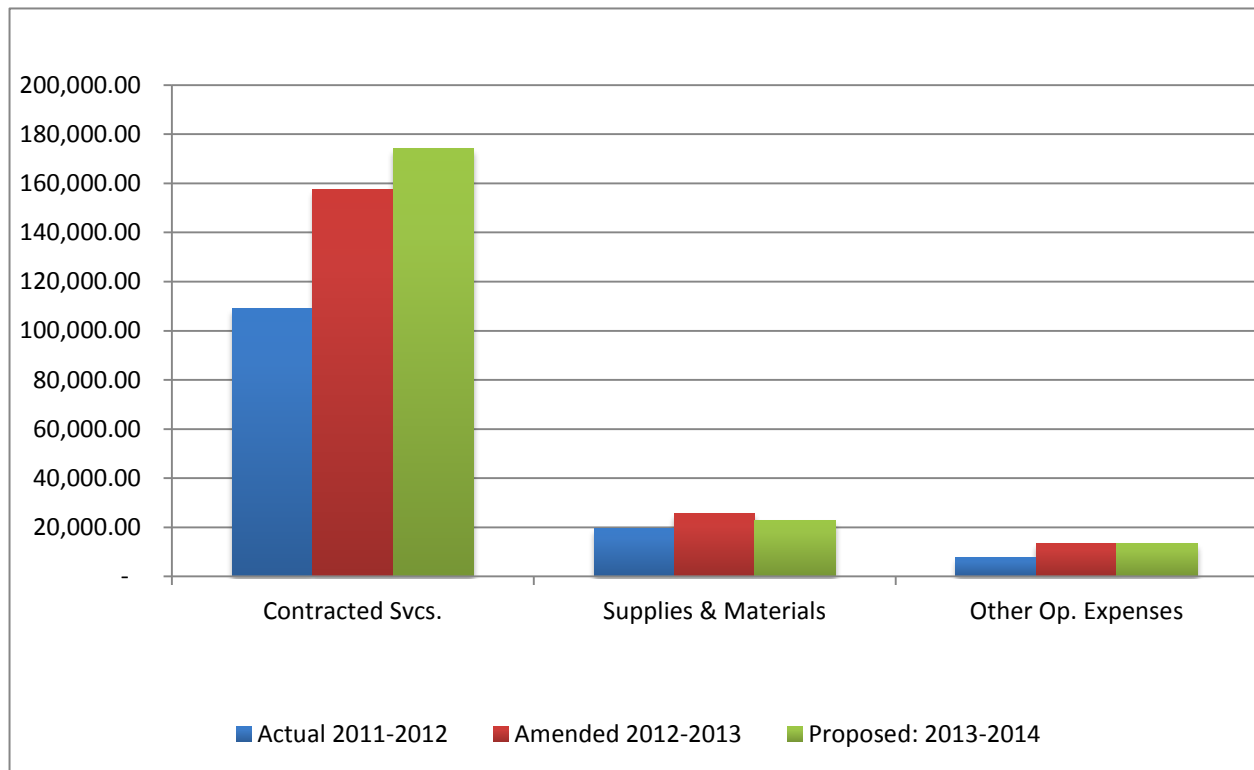
1. Increase student participation in Least Restrictive Environment setting of 40 & 41 settings
2. Provide Assistive Technology and train appropriate staff
3. Monitor ARD and evaluation timelines along with transitions requirements
4. Monitor PBMAAS program indicators and ensure that initiative are in place to address all areas of concern
5. Monitor classroom instruction and therapy sessions to ensure that lessons are appropriate and meaningful to students
6. Increase student's preparedness to enter work force and job readiness programs

Department Positions:

1 – Special Education Director
 4 - Educational Diagnostician
 4 - Speech Language Pathologist
 1 - Speech Language Pathologist Assistant
 1 - Secretary
 1 - Caseworker
 1 - SPED Clerk
 1 - Teacher for Visually impaired
 1 - Dyslexia Teacher
 1 - SPED Counselor

Contracted staff to include : Teacher for the Auditorally Impaired, License Specialist in School Psychology, Physical Therapist, Occupational Therapist

District Goals								
1	2	3	4	5	6	7	8	9
√	√		√	√	√	√	√	√



Career & Technical Department - 804

Department Function:

To ensure that CTE at SEISD implements and maintains a high level of compliance with all indicators on the State (TEA) and Federal (Perkins) plan.

Department Mission:

To assure that all students in CTE at SEISD are College and Career ready and are given the skills to compete in our global economy.

Department Goals:

1. Ensure the District goals are met
2. Ensure the Campus Improvement Plans
3. Ensure the use of Technology in all CTE programs
4. Ensure appropriate Professional Development
5. Ensure all CTE rules and regulations are met
6. Ensure CTE community awareness

Department Objectives:

Provide each and every CTE student the opportunity to:

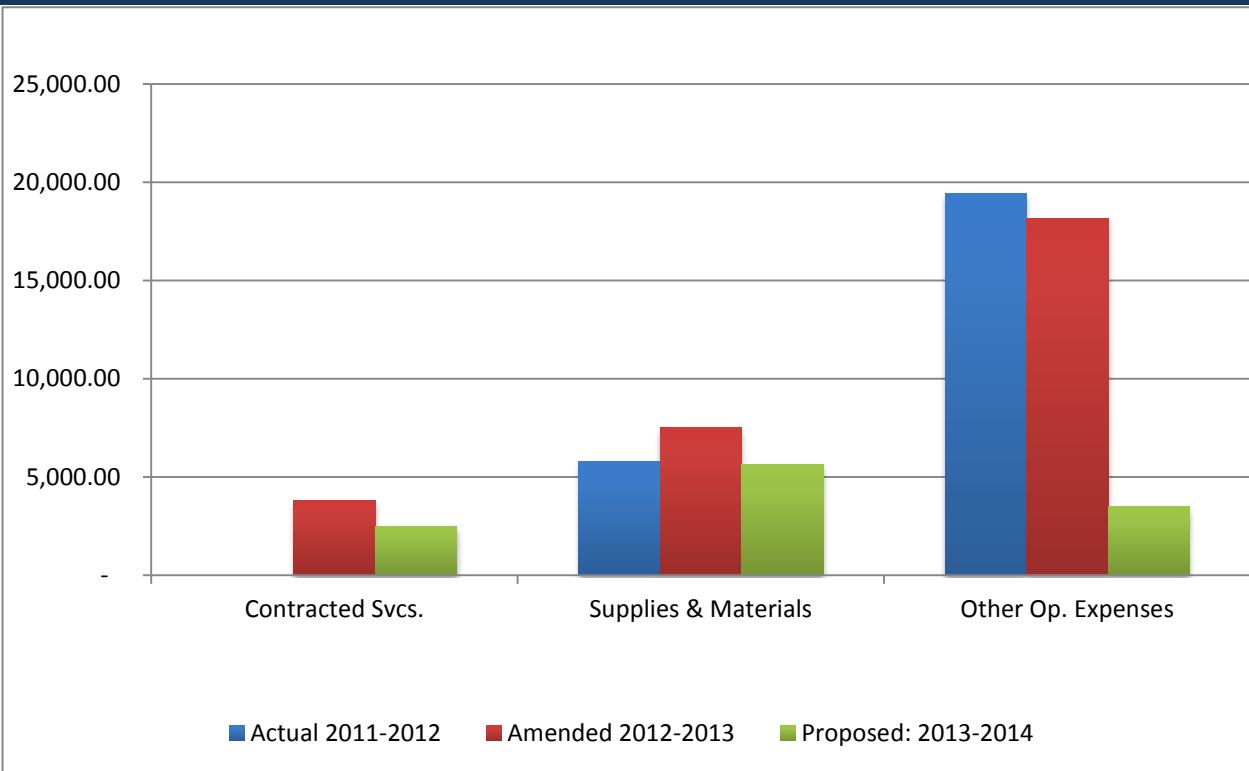
1. Be College and Career ready
2. To acquire an approved program certification/Licensure
3. To be able to enter the workforce at a higher than entry pay scale
4. Acquire the necessary skills to compete in our Global economy

CTE Programs	Certifications
Architecture/Construction	OSHS
Automotive	Service Technician
Business	Microsoft MOS
Cosmetology	Operator License
Family and Consumer Science	Food Handlers
Graphic Designs	Adobe
Health Science	Pharmacy Tech, Medical Assisting
Information Technology	CCENT, CCNA, Comp TIA-A+, C-Tech Telecommunications

Department Positions:

1 – Career & Technology Coordinator

District Goals								
1	2	3	4	5	6	7	8	9
√			√			√	√	√



Bilingual/ESL Education Department - 805

Department Function:

The function of the Bilingual/ESL Education department is to provide the guidance and direction of both the Bilingual Education and the English as a Second Language Programs in the District. In addition to assure compliance with state and federal regulations.

Department Mission:

The mission of the Bilingual/ESL department is to ensure that guidance and direction of both the Bilingual Education and the English as a Second Language Programs are articulated District wide.

Department Goals:

1. Implementation of Programs
2. Build program knowledge capacity
3. Collaboration

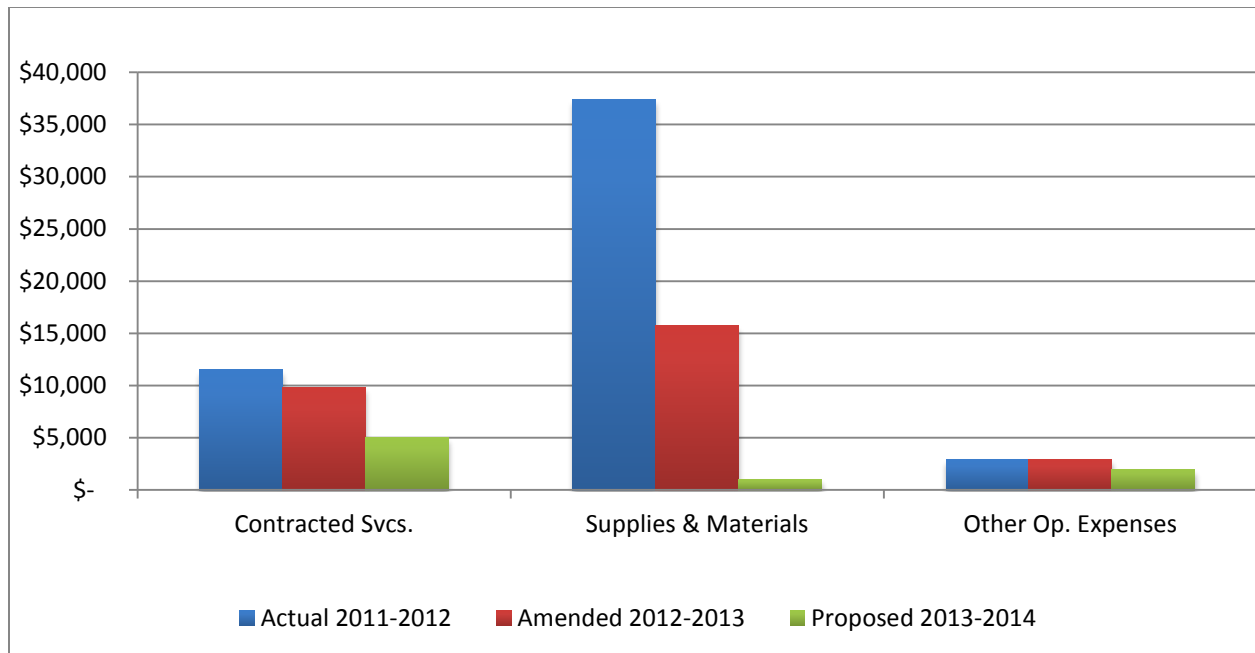
Department Objectives:

1. Provide elementary campuses guidance in the implementation of the Bilingual Education Program.
2. Provide secondary campuses guidance in the implementation of the English as a Second Language Education Program.
3. Develop all state mandated forms needed for the Language Proficiency Assessment Committee
4. Provide guidance on state and federal funding to all campus administrators.
5. Approve the campus Bilingual/ESL budget according to state and federal funding guidelines.
6. Approve campus and department requisitions according to state and federal funding guidelines.
7. Provide all stake holders the state required staff development such as Programs Design, LPAC, Assessments, State Standards, and other program components.
8. Approve staff development requests according to state and federal guidelines.
9. Work collaboratively with other departments to ensure program implementation

Department Positions:

1 – Bilingual Education/ESL Director

District Goals								
1	2	3	4	5	6	7	8	9
√	√	√	√		√	√		√



Gifted & Talented Department - 806

Department Function:

To ensure San Elizario ISD implements and maintains a high level of compliance with all indicators on the Texas State Plan for the education of Gifted and Talented students.

Department Mission:

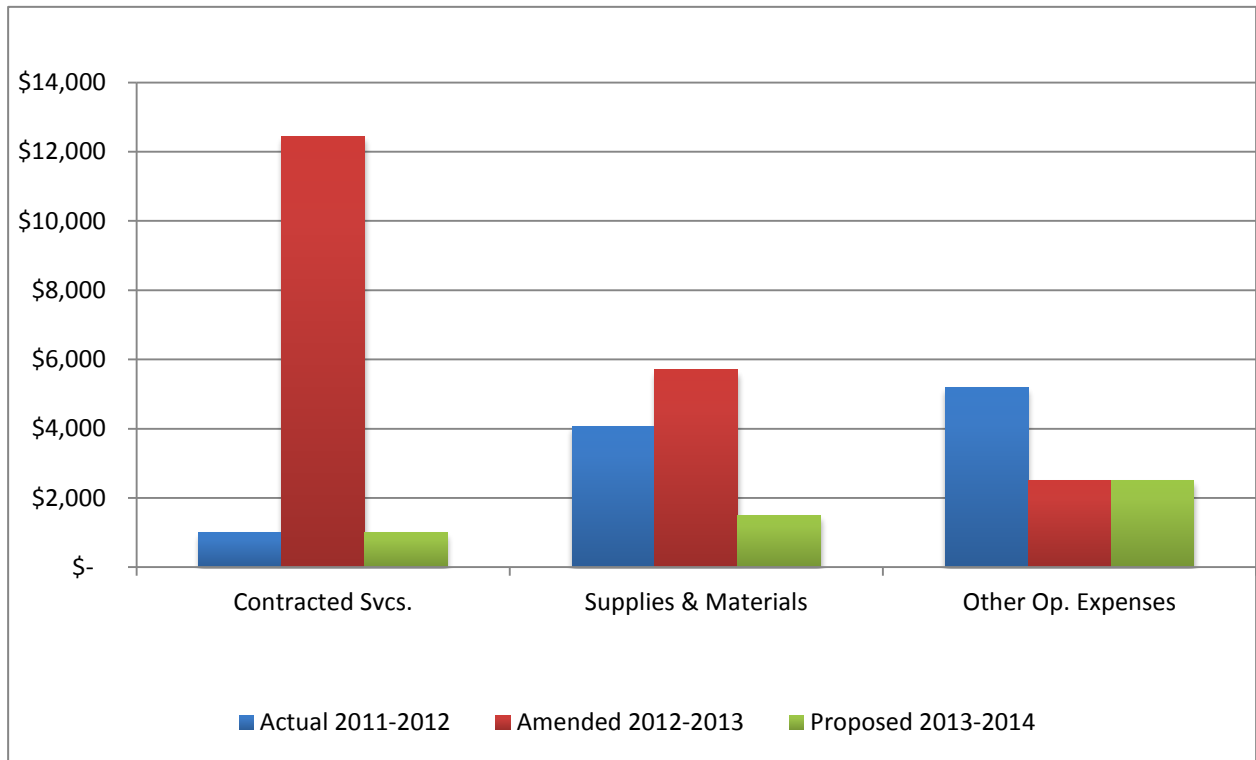
The San Elizario Independent School District will address the intellectual, social-emotional, and creative needs of gifted and talented students through the collaborative efforts of educators, parents, and community members.

Department Goals:

The District's goals for gifted and talented students are aligned to the Texas State Plan for the Education of Gifted/Talented Students.

1. **Student Assessment:** District assessment instruments and gifted/talented identification procedures will provide students an opportunity to demonstrate their diverse talents and abilities.
2. **Program Design:** A flexible system of viable service options will provide a research based learning continuum that is developed and consistently implemented throughout the District to meet the needs and reinforce the strengths and interests of gifted /talented students.
3. **Curriculum and Instruction:** Curriculum & Instruction for gifted/talented students will consist if differentiating the general curriculum through depth, complexity, and flexible pacing.
4. **Professional Development:** Ongoing professional development will ensure that all personnel involved in the planning, development, or delivery of services to gifted and talented students have the expertise necessary to offer appropriate options and differentiated curriculum.
5. **Family Community Development:** The District will involve family and community members in services designed for gifted/talented students throughout the school year.

District Goals								
1	2	3	4	5	6	7	8	9
√	√	√	√	√				



Athletics Department- 836

Department Function:

The Athletics Department is responsible for 14 district sponsored sports programs, athletic trainers, cheerleaders, and UIL competitions. The Athletics Department serves as a liaison between principals, coaches, teams, officials, UIL, SEISD Administration and Board of Trustees. The functions within the department include: budgeting, evaluation of athletic bids, assisting with campus budgeting, scheduling, assigning of officials, investigation of equipment and facility conditions, and coordinating athletic activities with the District Executive Committee (DEC).

Department Mission:

The mission of the Athletics Department is to provide a rigorous athletic program which compliments and supports a challenging academic program by teaching students to persevere, to work well with others and to strive for their best in all aspects of life.

Department Goals:

1. To support the Superintendent and Board of Trustees in achieving the district's goals.
2. To enhance the mind and body in all athletes through teamwork, cooperation and leadership.
3. To motivate athletes to achieve strength of character and actively represent the district and community.
4. Promote and support parental involvement in all athletic programs to include: Football, Basketball, Cheerleading, Volleyball, Baseball, Softball, Soccer, Tennis, Track, Cross Country, Wrestling, NJROTC, and After-School Programs.

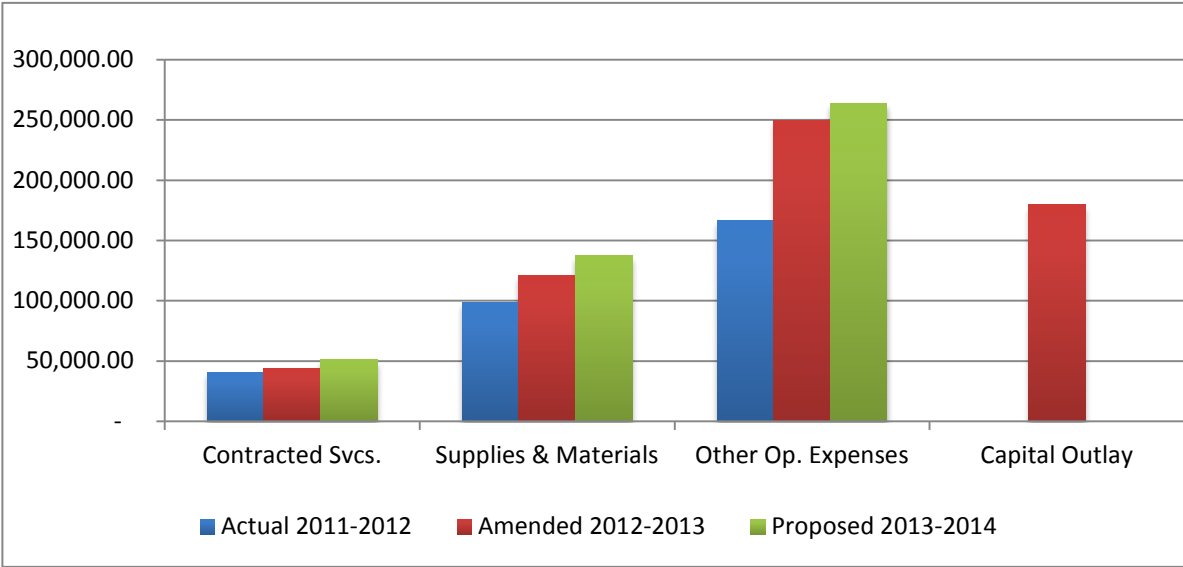
Department Objectives:

1. Coordinate meetings with coaches and campus administrators to discuss: season concerns, post-activities, bid specifications and bid evaluations, and hold clinics with officials groups.
2. Communicate closely with athletic staffs from local regional districts in scheduling and organizing competitions.
3. Coordinate purchasing, distribution, and inventory of athletic supplies, uniforms and equipment for all athletic programs.
4. Coordinate, assign and process payment of game officials, gatekeepers and score keepers.
5. Submit/prepare travel accommodations for coaches, trainers, band directors, and students to include: registration/entry fees, meals, lodging, transportation, and fuel expenditures for athletic programs and extracurricular activities.
6. Adhere to the District's local and state mandated board policies, UIL Eligibility Guidelines and SEISD Athletics Handbook.

Department Positions:

1 – Athletics Director

District Goals								
1	2	3	4	5	6	7	8	9
√				√	√	√		



Support Services Department - 860

Department Function:

To ensure that the San Elizario learning community has not only instructional support mechanisms, but a safe, clean and nurturing environment .

Department Mission:

To ensure that a qualified supportive system exists so that the San Elizario Independent School District staff may maximize their potential via collaborative and inviting practices in order for our students to achieve success.

Department Goals:

To support the Superintendent in achieving the district goals.

To provide a safe and comfortable environment in our building and classrooms so that students may achieve their academic goals.

To ensure that a safe, reliable transportation is provided to students and staff in order to achieve maximum quantity of service.

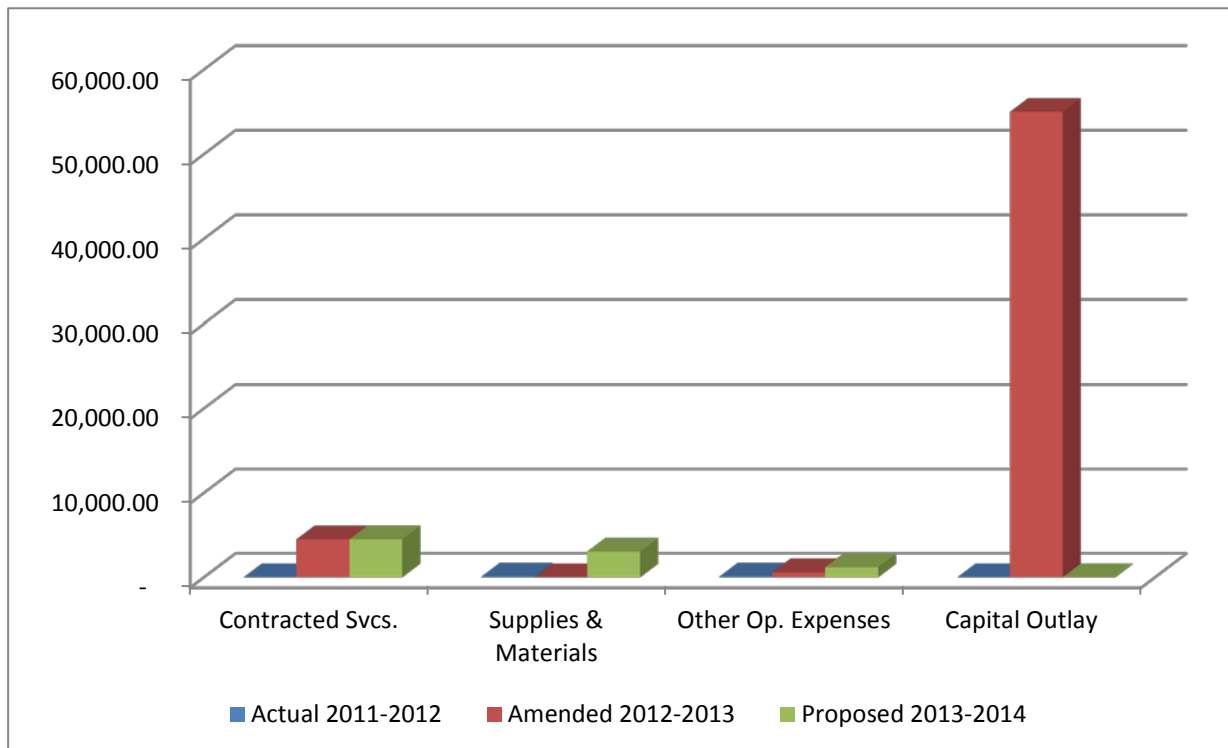
Department Objectives:

1. Utilization and acquisition of resources and services performed by the Warehouse Division will be supported through campus activities.
2. Monitor on a regular basis fixed assets and book inventory audits procedures with visitations to district schools
3. Establish a quality preventive maintenance schedule and prioritize work orders regarding safety.
4. Monitor and update the Emergency Operations Plan as necessary.
5. Facilitate opportunities and resources in required training and compliance with the aid of the Sheriff's Office.
6. Conduct monitoring procedure regarding transportation such as bus safety, pre-trip and post trip inspections.
7. Review field trip requests for instructional needs and proper approvals.
8. Establish a long range plan that addresses district facilities maintenance and future needs.
9. Implement appropriate energy management guidelines in order to minimize operating costs by reducing energy consumption.

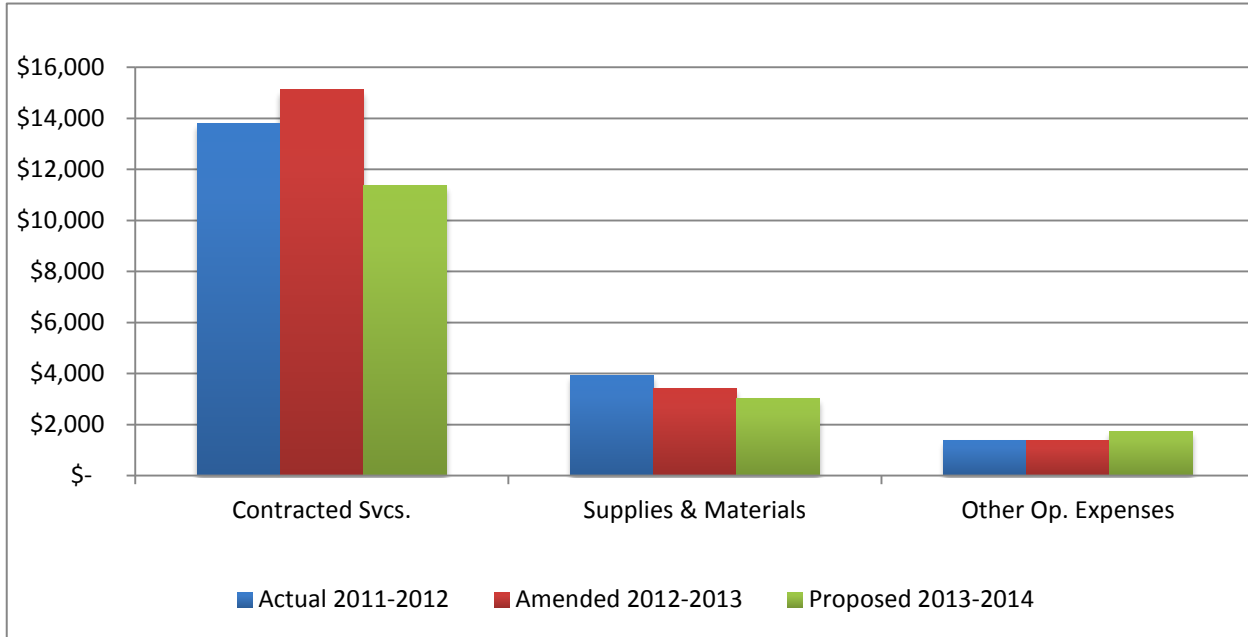
Department Positions:

1 – Support Services Director
4 – Department Supervisors (Transportation, Maintenance, Warehouse, Custodial/Grounds)
3 – Secretaries
10 – Maintenance Workers
2 – Custodians (Administration & Excel Buildings)
7 – Grounds Workers
4 – Warehouse Workers
6 – District Security Personnel
35 – Transportation Drivers
4 – Bus Monitors

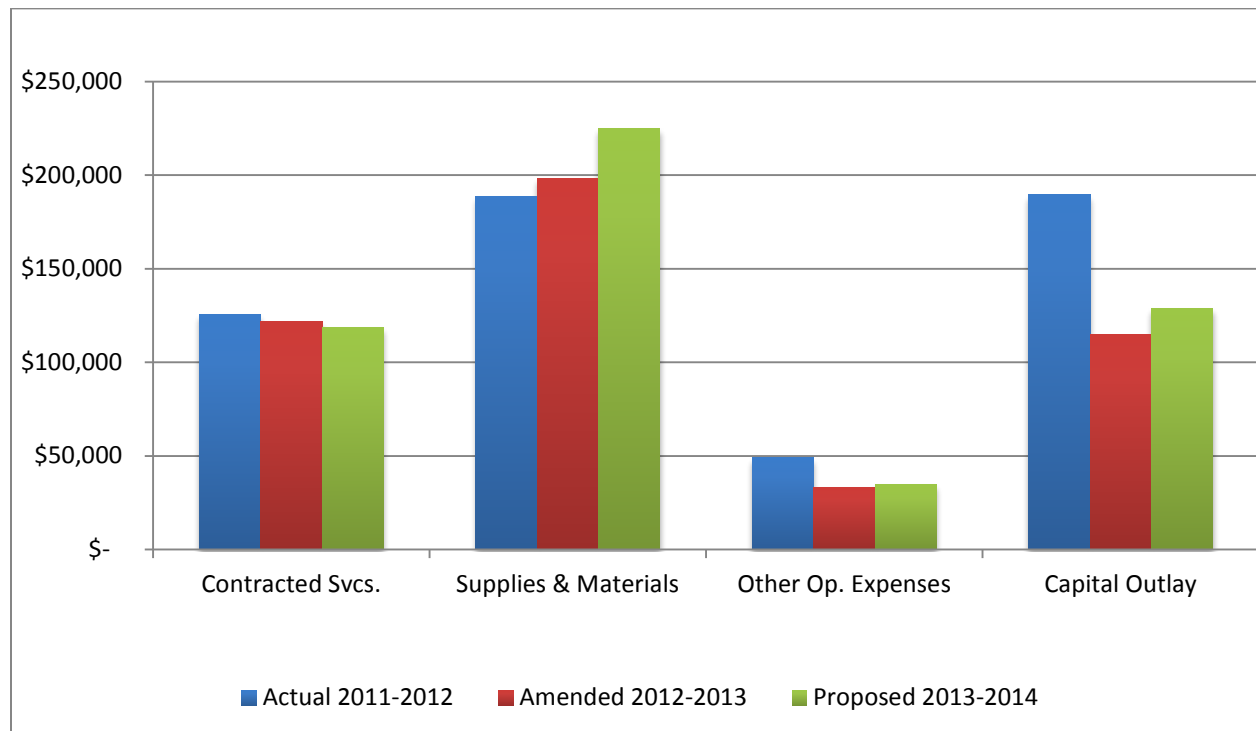
Security



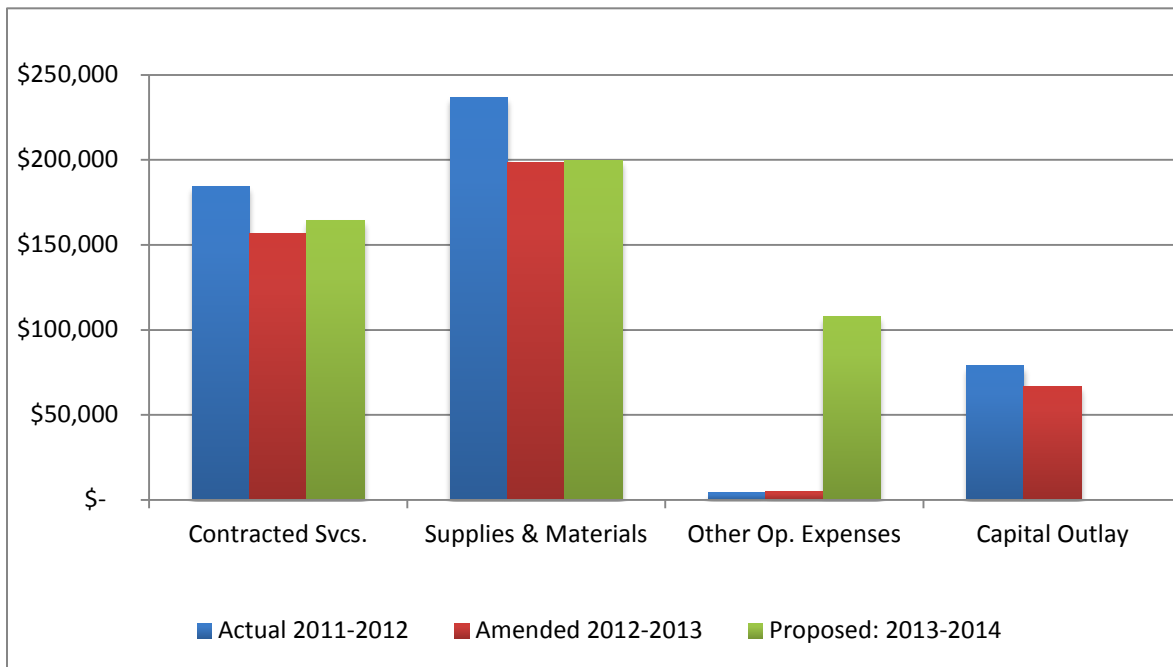
Warehouse



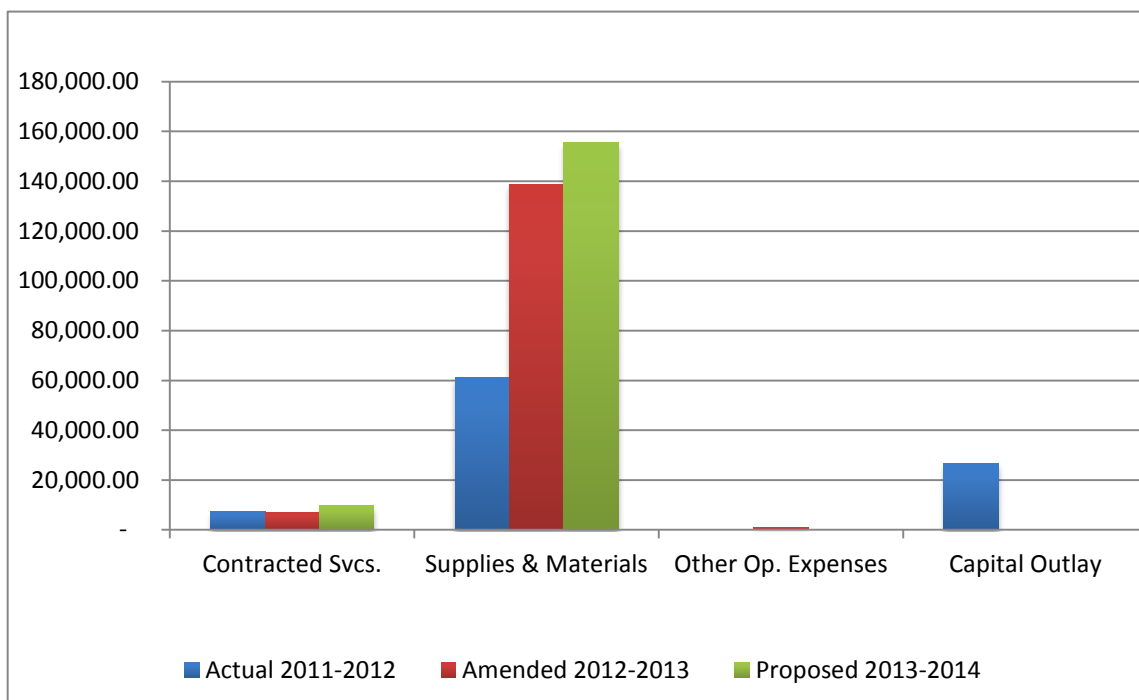
Transportation



Maintenance



Custodial/Grounds



Technology Department - 886

Department Function:

The San Elizario ISD Technology Department function is to deliver exceptional customer service and technical services in support of instructional and administrative goals utilizing available resources, including the talents of its personnel, and emerging technology tools.

Department Mission:

The mission of the San Elizario ISD Technology Department is to provide effective and efficient services and operations to facilitate the district's goals as they apply to compliance, teaching, learning, and operational support.

Department Goals:

1. Build and maintain a robust, reliable and flexible technology system on an infrastructure that embraces anywhere, anytime, any device access.
2. Provide leadership and vision in planning, research, implementation, training, maintenance and support to campuses and departments for the effective use of technology into teaching, learning, school, and district operation.
3. Provide and protect the integrity of the district's electronic data through means of reasonable and consistent access and backup processes.
4. Promote and support reliable access to a digital-age learning environment to inspire student learning and creativity and prepare students for a global, competitive society.
5. To deliver superior support to all district employees in providing efficient service on all Technology requests.

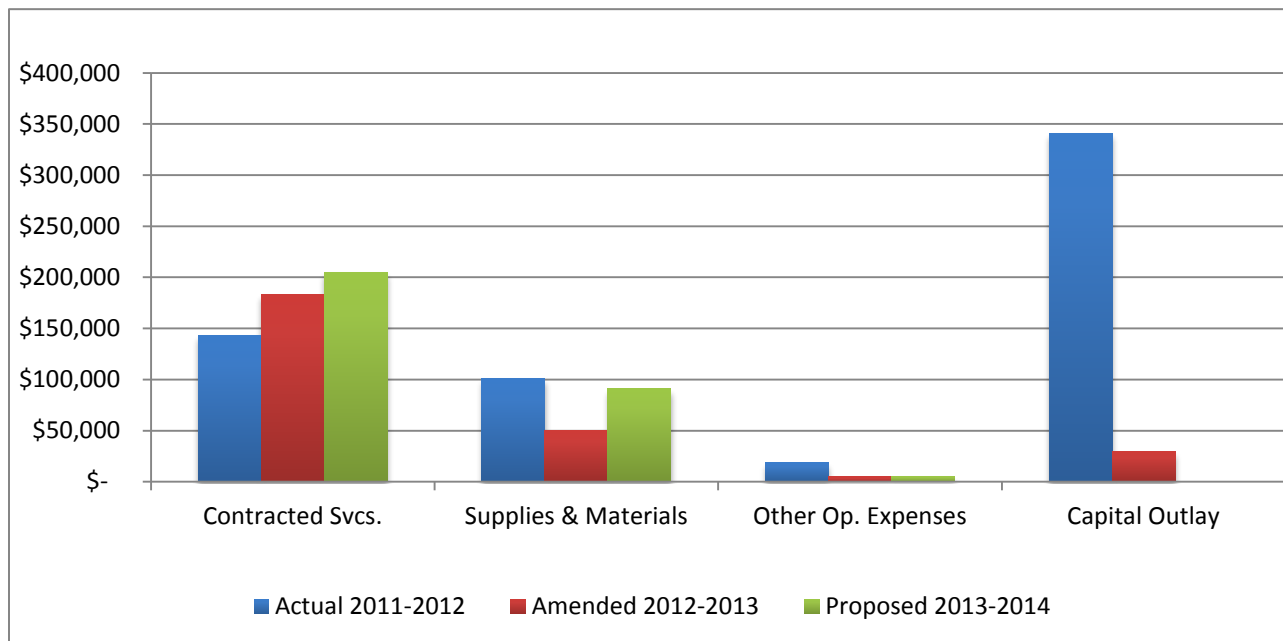
Department Objectives:

1. Expose department staff to current and emerging technology tools and resources for proper user support and maintenance.
2. Provide exceptional customer service to all district stakeholders
3. Comply with all state and federal requirements with regards to technology.
4. Update and maintain all district hardware and software for optimal operation and use.
5. Properly acquire and maintain relevant data for all district operations, applications and services.
6. Research and recommend emerging technology solutions as a means of automating manual tasks.
7. Maintain an adequate infrastructure to support the transition to cloud computing and services.
8. Maximize the district's financial resources by applying for and securing ERATE discounts and grant funding.

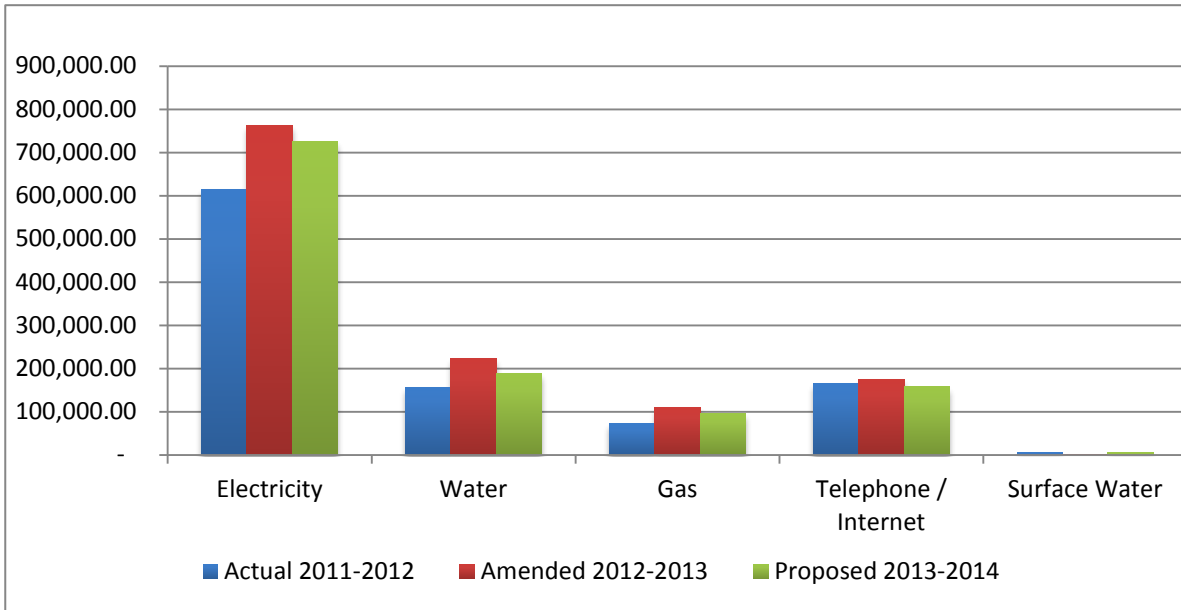
Department Positions:

1 - Technology Director
1 - Secretary
1 - Network Specialist
1 - Database Administrator/Webmaster
1 - Software Technician
3 - Certified Computer Technicians
1 - Computer Technician

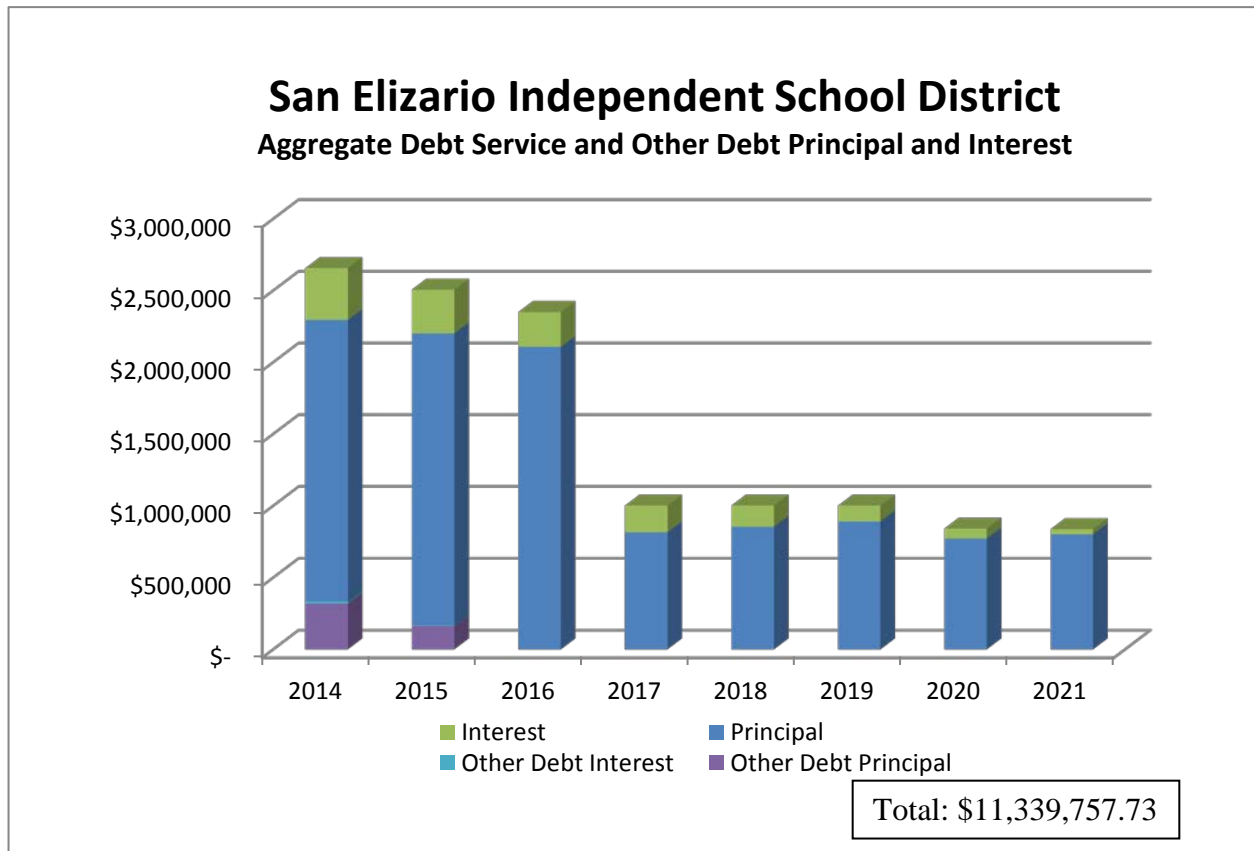
District Goals								
1	2	3	4	5	6	7	8	9
√	√		√	√	√	√		√



Utilities – 889



Debt Service – 812



Informational Section

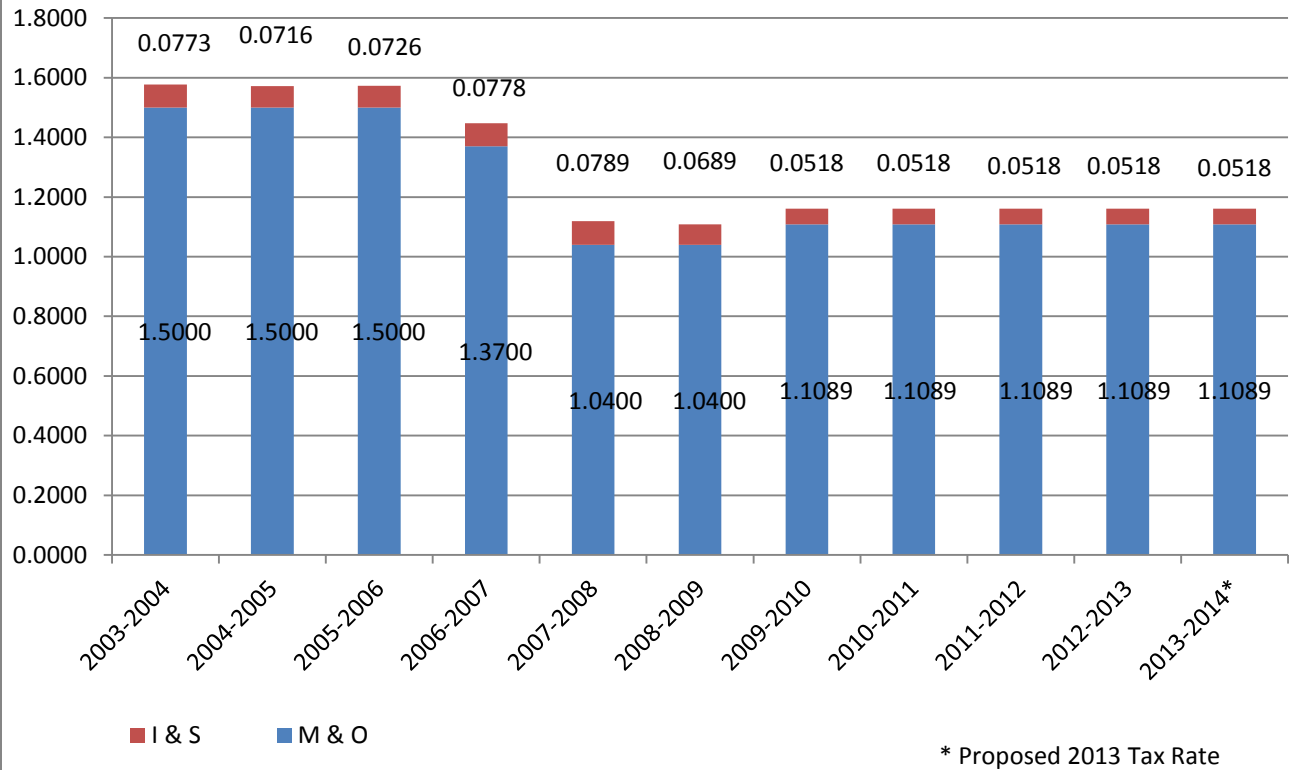
Comparison of Area Property Tax Rates

The City of El Paso collects property taxes for the governments listed below:

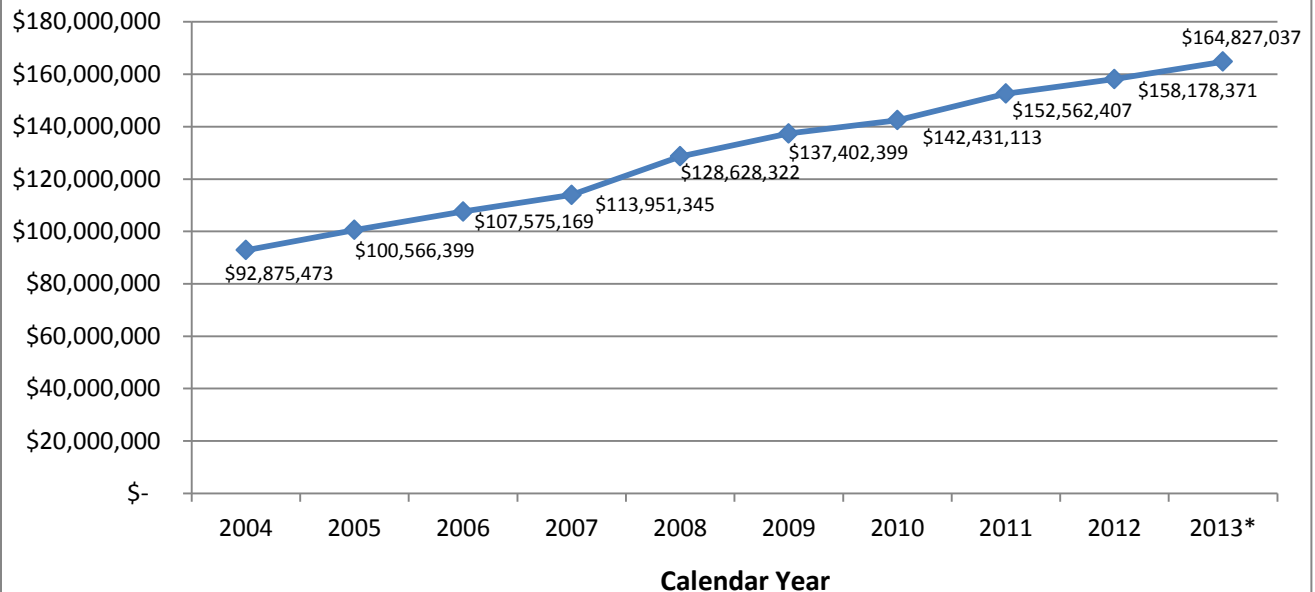
Jurisdiction	Entity Number	Maintenance & Operations Rate (\$) per \$100	Interest & Sinking Rate (\$) per \$100	Total Rate (\$) per \$100
City of El Paso	1	0.442148	0.216256	0.658404
Homestead Municipal Utility District	2	0.000000	0.000000	N/A
El Paso I.S.D.	3	1.040000	0.195000	1.235000
City of Socorro	4	0.423327	0.142478	0.565805
Ysleta I.S.D.	5	1.170000	0.160000	1.330000
County of El Paso	6	0.357256	0.051614	0.408870
El Paso Community College District	7	0.114086	0.000000	0.114086
University Medical Center	8	0.165585	0.026778	0.192363
Socorro I.S.D.	9	0.976140	0.298654	1.274794
Clint I.S.D.	10	1.040050	0.295000	1.335050
Fabens I.S.D.	11	1.040000	0.221900	1.261900
Town of Clint	12	0.442248	0.000000	0.442248
Horizon Regional Municipal Utility District	14	0.143700	0.325000	0.468700
Emergency Services District 1	15	0.067199	0.032801	0.100000
Anthony I.S.D.	16	1.040000	0.130000	1.170000
Town of Anthony	17	0.262256	0.155243	0.417499
Canutillo I.S.D.	18	1.170000	0.252100	1.422100
San Elizario I.S.D.	19	1.108956	0.051800	1.160756
Tornillo I.S.D.	20	1.090100	0.213600	1.303700
Westway Water District	21	0.000000	0.000000	N/A
Haciendas del Norte Water District	22	0.040000	0.191052	0.231052
Lower Valley Water District Authority	25	0.120000	0.081574	0.201574
Emergency Services District No. 2	27	0.026203	0.073797	0.100000
Tornillo Water District	30	0.090000	0.000000	0.090000
City of Horizon	31	0.284797	0.037994	0.322791
Downtown Management District	33	0.120000	0.000000	0.120000
Paseo Del Este MUD #10	34	0.354400	0.395600	0.750000
Paseo Del Este MUD #1	35	0.454400	0.295600	0.750000
Paseo Del Este MUD #3	36	0.304400	0.445600	0.750000
Paseo Del Este MUD #11	37	0.454400	0.295600	0.750000
Village of Vinton	38	0.215913	0.059783	0.275696
Paseo Del Este MUD #2	39	0.134400	0.615600	0.750000
EPCWCI #4	44	0.000000	0.000000	0.000000
Paseo Del Este MUD #5	49	0.454400	0.295600	0.750000
Paseo Del Este MUD #6	50	0.454400	0.295600	0.750000
Paseo Del Este MUD #7	51	0.454400	0.295600	0.750000
Paseo Del Este MUD #8	52	0.454400	0.295600	0.750000

Property Tax Information

Tax Rate History



Assessed Property Value Growth



Overview of Account Codes



Fiscal Year 2014

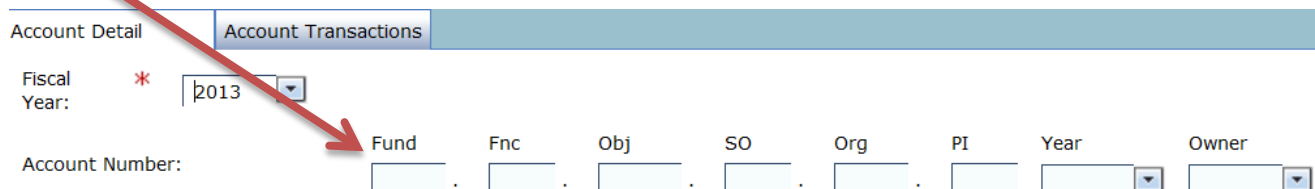
What is Fund Accounting?

- School district accounting systems are organized and operated on a fund basis.
- Resources are segregated into funds to identify both the source and use of funds.
- The purpose of a fund is determined by the local, state or federal government.
- Resources cannot be transferred from one fund to another.
- Account Code Structure:

Fund	Function	Object	Sub-Object	Organization	Program Intent Code
XXX	XX	XXXX	XX	XXX	XX
1	2	3	4	5	6

1. Fund Code:
Identifies the purpose and source of the resource
2. Function Code:
Identifies the purpose of the expenditure
3. Object Code:
Identifies what commodity/service is being purchased
4. Sub-Object Code:
An extension of the object code to further define the commodity/service the expenditure is intended for
5. Organization Code:
Identifies the campus/department attributable to the expenditure
6. Program Code:
Identifies the attributable student population group

Funds



Account Detail | Account Transactions

Fiscal Year: * 2013

Account Number: Fund Fnc Obj SO Org PI Year Owner

199: General Operating Fund

- Purpose:
 - This classification must be used to account for funds in which the local governing board designates.
 - This fund should be used to purchase basic supplies for instructional needs.
 - Includes components to serve specific student population groups. The list of population groups can be found under the Program Intent Codes section.

101: Food Service Fund

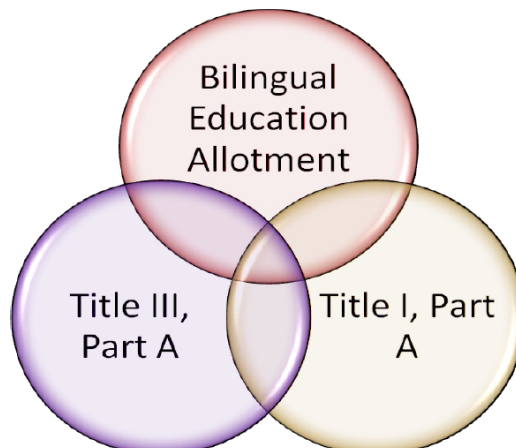
- Purpose:
 - This classification is to be used by the school district for a food service program, under certain circumstances.
 - The Food Service Fund is considered a part of the General Fund if it meets the following criteria:
 - No user fees are charged; i.e., students are not charged for meals, and
 - Participation in the National School Lunch Program (NSLP) is not a factor. Whether the school district participates or not, the General Fund subsidizes the Food Service Fund for all amounts required in excess of the NSLP reimbursements.

211: Title I, Improving Basic Programs

- Purpose:
 - This fund classification is to be used to account, on a project basis, for funds allocated to local educational agencies to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging State content standards and to meet the challenging State performance standards developed for all children.
 - This fund should be used to purchase *supplemental* instructional items. These items are above and beyond basic instructional supplies.



Supplementing State and Federal Funds



Supplement – to add, to enhance, to expand, to increase, to extend, to create something new.

Federal funds may be used only to supplement the education programs generally offered with state and local funds.

212: Title I, Part C- Education of Migratory Children

- Purpose:
 - This fund classification is to be used to account, on a project basis, for funds granted for programs benefiting children of migrant agriculture or agriculture-related workers and children of migrant fishermen.

220: Adult Education (ABE) - Federal

- Purpose:
 - This fund classification is to be used to account, on a project basis, for funds granted to provide or support programs for adult education and literacy services to adults who are beyond compulsory school age attendance, and do not have a high school diploma, or lack sufficient mastery of basic educational skills to function effectively in society, or are unable to speak, read or write the English language; and are not enrolled in school.

224: IDEA – Part B, Formula

- Purpose:
 - This fund classification is to be used to account, on a project basis, for funds granted to operate educational programs for children with disabilities.

225: IDEA – Part B, Preschool

- Purpose:
 - This fund classification is to be used to account, on a project basis, for funds granted for preschool children with disabilities.

242: Summer Feeding Program, Texas Department of Agriculture (TDA)

- Purpose:
 - This fund classification is to be used to account, on a project basis, for funds received from the Texas Department of Agriculture that are awarded for meals provided to the community based on the average number of daily participants.

244: Career and Technical – Basic Grant

- Purpose:
 - This fund classification is to be used to account, on a project basis, for funds granted to provide Career and Technical education to develop new and/or improve Career and Technical education programs for paid and unpaid employment.

255: Title II, Part A – Teacher and Principal Training and Recruiting

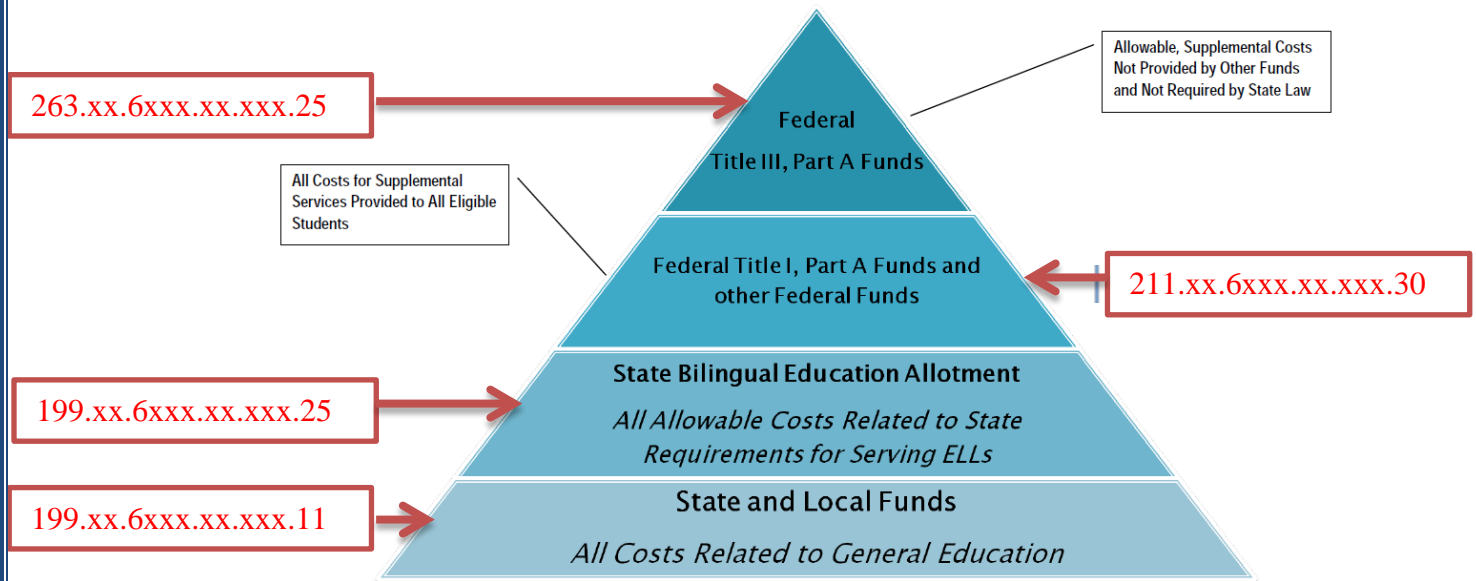
- Purpose:
 - This fund classification is to be used to provide financial assistance to Local Education Agencies to (1) increase student academic achievement through improving teacher and principal quality and increasing the number of highly qualified teachers in classrooms and highly qualified principals and assistant principals in schools, and (2) hold local education agencies and schools accountable for improving student academic achievement.

263: Title III, English Language Acquisition & Language Enhancement

- Purpose:
 - Title III, Part A provides supplemental resources to local education agencies to help ensure that children who are English language learners (ELLs), also identified in statute as limited English proficient (LEP), attain English proficiency at high levels in core academic subjects to meet state mandated achievement performance standards.
 - These funds should be used as a *supplemental* source to both general funds and Title I funds as seen below:



State and Federal Funds that Serve English Language Learners in Texas



410: Instructional Materials Allotment

- Purpose:
 - For the purchase of instructional materials, technological equipment and technology-related services.

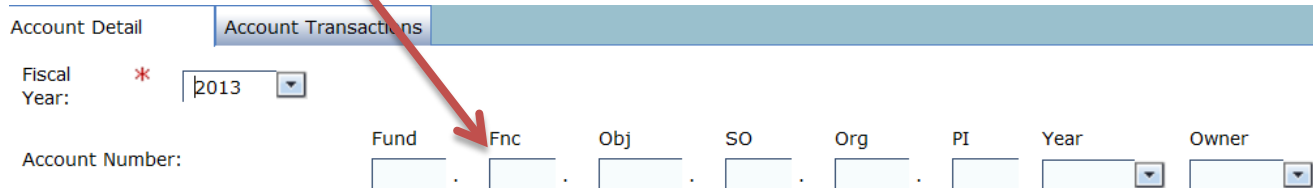
461: Campus Activity Funds

- Purpose:
 - This fund classification is to be used to account for transactions related to a principal's activity fund if the monies generated are not subject to recall by the school district's board of trustees into the General Fund.

599: Debt Service Funds

- Purpose:
 - This fund classification is used to combine all debt service funds for reporting. This fund classification is also used to record transactions involving the foundation school program instructional facilities allotment for bonded indebtedness (voter approved debt)

Function Codes



Account Detail | Account Transactions

Fiscal Year: * 2013

Account Number: Fund . Fnc . Obj . SO . Org . PI . Year . Owner

11: Instruction

- For activities that deal directly with the interaction between teachers and students.

12: Instructional Resources and Media Services

- For activities that are directly and exclusively used for resource centers, establishing and maintaining libraries and other major facilities dealing with educational resources and media.

13: Curriculum & Instructional Staff Development

- For activities that are directly and exclusively used to aid instructional staff in planning, developing and evaluating the process of providing learning experiences for students.

21: Instructional Leadership

- For activities related to managing, directing, supervising, and providing leadership for staff for provide general and specific instructional services.

23: School Leadership

- For activities related to directing and managing a campus

31: Guidance, Counseling, and Evaluation Services

- For activities that are directly and exclusively used for assessing and testing students' abilities, aptitudes and interests; counseling students with respect to career and educational opportunities and helping them establish realistic goals

32: Social Work Services

- For activities that are directly and exclusively used for activities such as
 - Investigating and diagnosing student social needs arising out of the home, school or community
 - Casework and group work services for the child, parent, or both
 - Interpreting the social needs of students for other staff members
 - Promoting modification of the circumstances surrounding the individual student which are related to his or her social needs

33: Health Services

- For activities that are directly and exclusively used for providing physical health services to students.

34: Student Transportation

- For expenses that are incurred for transporting students to and from school.

35: Food Services

- For expenses for the food service staff.

36: Extracurricular Activities

- For expenses for school-sponsored activities outside of the school day.

41: General Administration

- For expenses that are for the purposes of managing or governing the school district as an overall entity.

51: Facilities Maintenance and Operations

- For activities to keep the facilities and grounds open, clean, comfortable and in effective working condition and state of repair, and insured. This function is used to record expenditures for the maintenance and operation of the physical facilities and grounds. This function also includes expenditures associated with warehousing and receiving services.

52: Security and Monitoring Services

- For activities that are directly and exclusively used to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events.

53: Data Processing Services

- For expenditures related to data/computer processing and computer facility management.

61: Community Services

- For expenditures that are for activities or purposes other than regular public education and adult basic education services. These types of expenditures are used for services or activities relating to the whole community or some segment of the community.

71: Debt Service

- This function is used for expenditures that are for the retirement of recurring bond, capital lease principal, and other debt, related debt services fees, and for all debt interest.

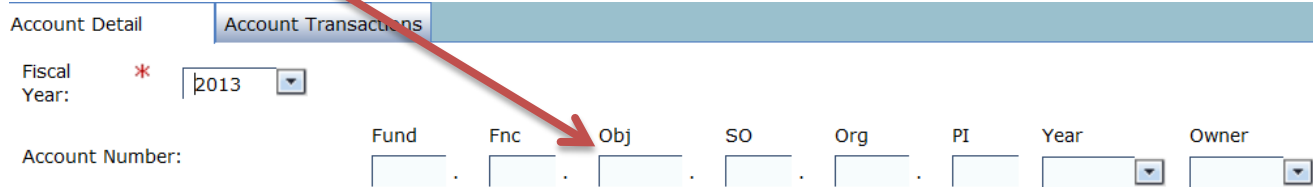
81: Facilities Acquisition and Construction

- This function is used by school districts for expenditures that are for acquiring, equipping, and/or making additions to real property and sites.

99: Other Intergovernmental Charges

- For expenditures in which amounts were paid to other governmental entities such as the country appraisal districts.

Object Codes



Account Detail | Account Transactions

Fiscal Year: * 2013

Account Number: Fund Fnc **Obj** SO Org PI Year Owner

Object Group 3000: Fund Balances

- 3410: Reserve for Investment in Inventories
- 3440: Reserve for Outstanding Encumbrances
- 3450: Reserve for Food Service
- 3510: Designated/Committed Fund Balance
- 3600: Unreserved, Undesignated/Unassigned Fund Balance

Object Group 5700: Revenues from Local and Intermediate Sources

- 5711: Taxes, Current Year Levy
- 5712: Taxes, Prior Years
- 5719: Penalties, Interest and Other Tax Revenues
- 5742: Earnings from Temporary Deposits and Investments
- 5743: Rent
- 5745: Insurance Recovery
- 5749: Other Revenues from Local Sources
- 5751: Food Service Activity
- 5752: Athletic Activities
- 5769: Miscellaneous Revenues from Intermediate Sources

Object Group 5800: State Program Revenues

- 5811: Per Capita Apportionment
- 5812: Foundation School Program Act Entitlements
- 5829: State Program Revenues Distributed by the Texas Education Agency
- 5831: Teacher Retirement/TRS Care – On-Behalf Payments

Object Group 5900: Federal Program Revenues

- 5919: Federal Revenues Distributed Through Government Entities Other than State or Federal Agencies
- 5921: School Breakfast Program
- 5922: National School Lunch Program
- 5923: United States Department of Agriculture (UDSA) Commodities
- 5929: Federal Revenues Distributed by the Texas Education Agency
- 5931: School Health and Related Services (SHARS)

Object Group 6100: Payroll Costs

- 6112: Salaries/Wages for Substitute Teachers
- 6118: Salaries/Wages- Teachers and Other Professional Personnel
- 6119: Salaries/Wages- Teachers and Other Professional Personnel

- 6121: Extra Duty Pay/Overtime- Support Personnel
- 6122: Salaries/Wages for Substitute Support Personnel
- 6129: Salaries/Wages for Support Personnel
- 6131: Contract Buyouts
- 6139: Employee Allowances
- 6141: Social Security/Medicare
- 6142: Group Health and Life Insurance
- 6143: Worker's Compensation
- 6144: Teacher Retirement/TRS Care – On-Behalf Payments
- 6145: Unemployment Compensation
- 6146: Teacher Retirement/TRS Care

Object Group 6200: Professional and Contracted Services

- 6211: Legal Services
- 6212: Audit Services
- 6213: Tax Appraisal and Collection
- 6219: Professional Services
- 6219: Professional Services
- 6229: Tuition and Transfer Payments
- 6239: Education Service Center Services
- 6249: Contracted Maintenance and Repair
- 6259: Utilities
- 6269: Rentals
- 6291: Consulting Services
- 6299: Miscellaneous Contracted Services

Object Group 6300: Supplies and Materials

- 6319: Supplies for Maintenance and/or Operations
- 6321: Textbooks
- 6329: Reading Materials
- 6339: Testing Materials
- 6341: Food
- 6342: Non-Food
- 6343: Items for Sale
- 6344: USDA Commodities
- 6349: Food Service Supplies
- 6399: General Supplies

Object Group 6400: Other Operating Expenses

- 6411: Travel and Subsistence- Employee Only
- 6412: Travel and Subsistence- Students
- 6419: Travel and Subsistence- Non-Employees
- 6429: Insurance and Bonding Costs
- 6439: Election Costs
- 6494: Reclassified Transportation Expenditures

- 6495: Dues
- 6499: Miscellaneous Operating Costs

Object Group 6500: Debt Service

- 6511: Bond Principal
- 6512: Capital Lease Principal
- 6513: Long-Term Debt Principal
- 6519: Debt Principal
- 6521: Interest on Bonds
- 6522: Capital Lease Interest
- 6523: Interest on Debt
- 6599: Other Debt Service Fees

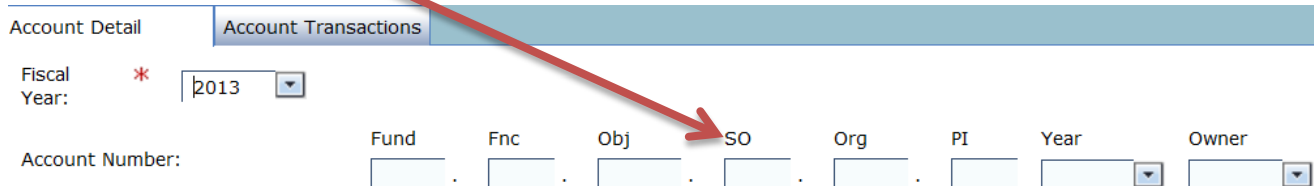
Object Group 6600: Capital Outlay

- 6619: Land Purchase and Improvement
- 6629: Building Purchase, Construction or Improvements
- 6631: Vehicles per unit cost of \$5,000 or more
- 6639: Furniture, Equipment and Software
- 6659: Capital Lease of Furniture, Equipment and Software

Object Group 7900: Other Resources/Non-Operating Revenues

- 7913: Proceeds from Capital Leases

Sub Object Codes



The screenshot shows the 'Account Transactions' tab. Below the tabs, there is a 'Fiscal Year' dropdown set to '2013'. Below that is the 'Account Number' section, which consists of several fields: Fund, Fnc, Obj, SO, Org, PI, Year, and Owner. A red arrow points from the 'Sub Object Codes' title to the 'SO' field.

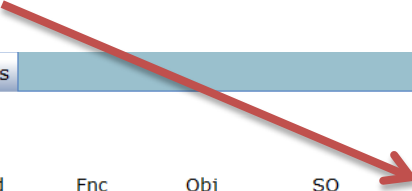
- These codes are locally defined. Any account code may be duplicated and assigned a unique sub-object coding in order to track a separate expense.
- General Example:
 - 199.11.6399.00.001.11 – Basic campus supplies
 - 199.11.6399.53.001.11 – Toner purchases
- General Example:
 - 199.71.6511.06.812.99 – Bond Principal- Lease Revenue Bonds Series 2006
 - 199.71.6511.04.812.99 - Bond Principal- Lease Revenue Bonds Series 2004

Organization Codes

Account Detail Account Transactions

Fiscal Year: * 2013

Account Number: Fund Fnc Obj SO Org PI Year Owner



- 001: San Elizario High School
- 041: Garcia Enriquez Middle School
- 101: Lorenzo G. Alarcon Elementary
- 102: Lorenzo G. Loya Primary
- 103: Josefa L. Sambrano Elementary
- 104: Alfonso Borrego Sr. Elementary
- 699: Summer School
- 701: Superintendent
- 702: Board of Trustees
- 703: Tax Appraisal & Collection
- 726: Finance
- 727: Human Resources
- 728: PEIMS
- 729: Communications Office
- 780: Child Nutrition Services
- 802: Planning & Instruction
- 803: Special Education
- 804: Career & Technology
- 805: Gifted & Talented
- 806: Bilingual Education
- 810: Print Shop
- 812: Debt Requirements
- 813: Bonded Debt Requirements
- 834: Transportation
- 836: Athletics
- 841: Warehouse
- 850: Security
- 860: Maintenance/ Grounds
- 886: Technology
- 889: Utilities
- 999: Undistributed

Program Intent Codes

Account Detail | Account Transactions

Fiscal Year: * 2013

Account Number: Fund Fnc Obj SO Org **PI** Year Owner

Program Intent Codes are for specific student population groups

- 11: Basic Educational Services
- 21: Gifted and Talented
- 22: Career & Technical
- 23: Services to Students with Disabilities
- 24: Accelerated Education
- 25: Bilingual Education and Special Language Programs
- 28: Disciplinary Alternative Education Program
- 30: State Compensatory Education (to serve At-Risk Students)
- 31: High School Allotment
- 32: Pre-Kindergarten
- 91: Athletics and Related Activities
- 99: Undistributed

Piecing it Together

Home | Run Query (SE) | Finance - Maintenance Tables (SE) | General Ledger | Help

Account Detail | Account Transactions

Fiscal Year: * 2013

Account Number: Fund Fnc Obj SO Org PI Year Owner

199 . 11 . 6399 . 09 . 001 . 30 2013

Search

Results

Configure columns | Sort | Clear | Sorted by: (default)

Account Number	Account Name	Year	Adopted Budget	Budget Encumbrances	Amended Budget	Encumbrances	Transactions	Balance
199.11.6399.09.001.30	Supplies	2013	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00

record count: 1 of 1

View Period Summary

Basic instructional supplies for the pregnancy program at the high school to serve At-Risk Students.

- 199: General Fund
- 11: Instruction
- 6399: General Supplies
- 09: Pregnancy Program
- 001: High School
- 30: State Compensatory Education (to serve At-Risk Students)



Goodbye 2013.....



Proposed Scenario 3

TASB Salary Survey Pay Changes

Teacher Salary Plan Development
San Elizario ISD

Model 1

Teacher Salary Range:	\$44,500	to	\$64,500	Control Rate*:	\$50,060
------------------------------	-----------------	-----------	-----------------	-----------------------	-----------------

2012-13 Years Exp	2012-13 New Hire Salary	+	2.5% General Pay Increase*	+	Additional Adjustment	=	2013-14 Years Exp	2013-14 Proposed New Hire Salary
							0	\$44,500
0	\$42,504	→	\$1,250	+	\$896	=	1	\$44,650
1	\$42,929	+	\$1,250	+	\$721	=	2	\$44,900
2	\$43,398	+	\$1,250	+	\$552	=	3	\$45,200
3	\$43,788	+	\$1,250	+	\$562	=	4	\$45,600
4	\$44,266	+	\$1,250	+	\$584	=	5	\$46,100
5	\$45,313	+	\$1,250	+		=	6	\$46,563
6	\$45,805	+	\$1,250	+		=	7	\$47,055
7	\$46,299	+	\$1,250	+		=	8	\$47,549
8	\$46,803	+	\$1,250	+		=	9	\$48,053
9	\$47,311	+	\$1,250	+		=	10	\$48,561
10	\$47,828	+	\$1,250	+		=	11	\$49,078
11	\$48,350	+	\$1,250	+		=	12	\$49,600
12	\$48,891	+	\$1,250	+		=	13	\$50,141
13	\$49,581	+	\$1,250	+		=	14	\$50,831
14	\$50,192	+	\$1,250	+		=	15	\$51,442
15	\$50,846	+	\$1,250	+		=	16	\$52,096
16	\$51,724	+	\$1,250	+		=	17	\$52,974
17	\$52,332	+	\$1,250	+		=	18	\$53,582
18	\$52,916	+	\$1,250	+		=	19	\$54,166
19	\$53,513	+	\$1,250	+		=	20	\$54,763
20	\$54,165	+	\$1,250	+		=	21	\$55,415
21	\$54,836	+	\$1,250	+		=	22	\$56,086
22	\$55,510	+	\$1,250	+		=	23	\$56,760
23	\$56,182	+	\$1,250	+		=	24	\$57,432
24	\$56,860	+	\$1,250	+		=	25+	\$58,110
25+	\$57,538							

* General pay increase is based on the salary range control rate.
Continuing full-time teachers receive a pay increase of \$1,250.

2013–14 Proposed Administrative/Professional Compensation Plan
San Elizario ISD

Pay Grade

1

Specialist-Federal & State Programs
Specialist-Purchasing

		Minimum	Midpoint	Maximum
Daily		\$194.40	\$240.00	\$285.60
226	Days	43,934	54,240	64,546

2

Accountant
Early Childhood Administrator
Social Worker
Speech Language Pathologist- Assistant

		Minimum	Midpoint	Maximum
Daily		\$208.01	\$256.80	\$305.59
195	Days	40,562	50,076	59,590
202	Days	42,018	51,874	61,729
216	Days	44,930	55,469	66,007
226	Days	47,010	58,037	69,063

3

Supervisor-Maintenance
Supervisor-Transportation/Grounds
Coordinator-PEIMS

		Minimum	Midpoint	Maximum
Daily		\$222.57	\$274.78	\$326.99
226	Days	50,301	62,100	73,900
235	Days	52,304	64,573	76,843

4

Counselor-Elementary
Counselor-Middle School
Counselor-High School
Counselor-Special Education

		Minimum	Midpoint	Maximum
Daily		\$238.15	\$294.01	\$349.87
195	Days	46,439	57,332	68,225
200	Days	47,630	58,802	69,974
216	Days	51,440	63,506	75,572
226	Days	53,822	66,446	79,071

5

Assistant Principal-Elementary
Assistant Principal-Middle School
Communications Officer

		Minimum	Midpoint	Maximum
Daily		\$257.96	\$314.59	\$371.22
226	Days	58,299	71,097	83,896

6

Assistant Principal-HS
Coordinator-Bilingual/ESL
Coordinator-Career & Technology
Coordinator-Risk Management
Database/Systems Administrator
Educational Diagnostician
Federal Programs Administrator
Instructional Officer
Network Administrator
Speech Language Pathologist

		Minimum	Midpoint	Maximum
Daily		\$276.02	\$336.61	\$397.20
195	Days	53,824	65,639	77,454
205	Days	56,584	69,005	81,426
226	Days	62,381	76,074	89,767

**2013–14 Proposed Administrative/Professional Compensation Plan
San Elizario ISD**

Pay Grade

7

Administrator-Research & Development
Director-Athletics
Director-Food Service
Director-Special Education
Director-Support Services
Director-Technology
Director-Human Resources
Principal-Elementary

		Minimum	Midpoint	Maximum
Daily		\$302.54	\$360.17	\$417.80
226	Days	68,374	81,398	94,423
235	Days	71,097	84,640	98,183

8

Principal, MS

		Minimum	Midpoint	Maximum
Daily		\$335.23	\$394.39	\$453.55
226	Days	75,762	89,132	102,502

9

Principal-High School

		Minimum	Midpoint	Maximum
Daily		\$375.72	\$431.86	\$488.00
226	Days	84,913	97,600	110,288

10

Assoc. Superintendent
Chief Financial Officer

		Minimum	Midpoint	Maximum
Daily		\$399.04	\$453.45	\$507.86
226	Days	90,183	102,480	114,776

2013–14 Proposed Nonexempt - Instructional Support Compensation Plan
San Elizario ISD

Pay Grade

1

Aide-Instructional
Aide-Language Development

		Minimum	Midpoint	Maximum
Hourly		\$10.25	\$12.50	\$14.75
187	Days	15,334	18,700	22,066
197	Days	16,154	19,700	23,246
217	Days	17,794	21,700	25,606
226	Days	18,532	22,600	26,668

2

Aide-ISS
Aide-Library
Aide-Nurse
Aide-Special Ed I

		Minimum	Midpoint	Maximum
Hourly		\$10.87	\$13.25	\$15.64
187	Days	16,262	19,822	23,397
197	Days	17,131	20,882	24,649
217	Days	18,870	23,002	27,151
226	Days	19,653	23,956	28,277

3

Aide-Special Ed II
Job Coach
Liaison-Parent

		Minimum	Midpoint	Maximum
Hourly		\$11.52	\$14.05	\$16.58
187	Days	17,234	21,019	24,804
197	Days	18,156	22,143	26,130
217	Days	19,999	24,391	28,783
226	Days	20,828	25,402	29,977

4

Officer-Truant

		Minimum	Midpoint	Maximum
Hourly		\$13.41	\$16.16	\$18.91
187	Days	20,061	24,175	28,289
197	Days	21,134	25,468	29,802
217	Days	23,280	28,054	32,828
226	Days	24,245	29,217	34,189

5

Nurse-Licensed Vocational

		Minimum	Midpoint	Maximum
Hourly		\$16.48	\$19.39	\$22.30
187	Days	24,654	29,007	33,361
197	Days	25,972	30,559	35,145
217	Days	28,609	33,661	38,713
226	Days	29,796	35,057	40,318

**2013–14 Proposed Nonexempt - Administrative-Technical Support Compensation Plan
San Elizario ISD**

Pay Grade

1

Clerk-Bookroom
Clerk-General Office

		Minimum	Midpoint	Maximum
Hourly		\$10.52	\$13.15	\$15.78
195	Days	16,411	20,514	24,617
216	Days	18,179	22,723	27,268
226	Days	19,020	23,775	28,530

2

Clerk-Attendance
Receptionist-District
Clerk-Counselor Assistant High School
Clerk-Migrant Education Program
Clerk-Special Education
Clerk, Parental Involvement
Clerk, Student Activities

		Minimum	Midpoint	Maximum
Hourly		\$11.15	\$13.94	\$16.73
187	Days	16,680	20,854	25,028
195	Days	17,394	21,746	26,099
206	Days	18,375	22,973	27,571
226	Days	20,159	25,204	30,248

3

Registrar-ES/MS

		Minimum	Midpoint	Maximum
Hourly		\$11.82	\$14.78	\$17.74
216	Days	20,425	25,540	30,655

4

Clerk-Master Schedule
Registrar-High School
Secretary-Campus-ES/MS
Assistant-Human Resources

		Minimum	Midpoint	Maximum
Hourly		\$13.48	\$16.85	\$20.22
216	Days	23,293	29,117	34,940
226	Days	24,372	30,465	36,558

5

Secretary-Campus-High School
Secretary-Department
Specialist-Nutrition Services Support

		Minimum	Midpoint	Maximum
Hourly		\$15.23	\$19.04	\$22.85
205	Days	24,977	31,226	37,474
216	Days	26,317	32,901	39,485
226	Days	27,536	34,424	41,313
235	Days	28,632	35,795	42,958

6

Specialist-Payroll
Specialist-Applications
Specialist-Human Resources
Technician-Computer (Non-Certified)

		Minimum	Midpoint	Maximum
Hourly		\$17.98	\$22.47	\$26.96
226	Days	32,508	40,626	48,744

7

Secretary-Superintendent
Technician-Computer (Certified)
Certification Officer

		Minimum	Midpoint	Maximum
Hourly		\$21.57	\$26.96	\$32.35
226	Days	38,999	48,744	58,489

2013–14 Proposed Operations Support Compensation Plan
San Elizario ISD

Pay Grade

1

		Minimum	Midpoint	Maximum
Bus Monitor	Hourly	\$8.40	\$10.50	\$12.60
Crossing Guard				
Custodian (Day/Night)	180 Days	12,096	15,120	18,144
Custodian (FS)	185 Days	12,432	15,540	18,648
Food Service Worker	235 Days	15,792	19,740	23,688

2

		Minimum	Midpoint	Maximum
Cashier (FS)	Hourly	\$9.83	\$12.29	\$14.75
Cook (FS)				
Groundskeeper	185 Days	14,548	18,189	21,830
Groundskeeper-Athletic	235 Days	18,480	23,105	27,730

3

		Minimum	Midpoint	Maximum
Courier (FS)	Hourly	\$11.11	\$13.89	\$16.67
Security (Campus)				
Security (District)	185 Days	16,443	20,557	24,672
Warehouse Worker	205 Days	18,220	22,780	27,339
	226 Days	20,087	25,113	30,139
	235 Days	20,887	26,113	31,340
	250 Days	22,220	27,780	33,340

4

		Minimum	Midpoint	Maximum
Bus Driver	Hourly	\$12.00	\$15.00	\$18.00
General Maintenance Worker				
Head Custodian (ES/MS)	187 Days	17,952	22,440	26,928
Irrigator	216 Days	20,736	25,920	31,104
	235 Days	22,560	28,200	33,840

5

		Minimum	Midpoint	Maximum
Bus Driver-Lead	Hourly	\$12.96	\$16.20	\$19.44
Food Service Manager (ES/MS)				
Head Custodian (HS)	198 Days	20,529	25,661	30,793
Maintenance Technician	235 Days	24,365	30,456	36,547

6

		Minimum	Midpoint	Maximum
FS Manager HS	Hourly	\$15.49	\$19.12	\$22.75
	198 Days	24,536	30,286	36,036

2013–14 Proposed Operations Support Compensation Plan
San Elizario ISD

Pay Grade

7

Electrician
HVAC Technician
Plumber

		Minimum	Midpoint	Maximum
Hourly		\$17.40	\$21.22	\$25.04
235	Days	32,712	39,894	47,075

8

Supervisor-Warehouse
Supervisor-Custodial

		Minimum	Midpoint	Maximum
Hourly		\$21.13	\$25.46	\$29.79
235	Days	39,724	47,865	56,005