



2020-2021 Budget Book

Summary of Contents

Enclosed in this publication is the 2020-2021 budget book for the San Elizario Independent School District. 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.

Budget 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.

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.
- **Campus and Departments Section**– This section provides insight into the District campuses and various departments as well as the expenditures to be allocated for the official budget.
- **Financial Section** – Presents the financial information and proposed scenarios for the coming fiscal year. This includes the three governmental funds that are statutorily required to be adopted. These proposals are compared against historical budgets.
- **Highlights** – Presents a yearly summary of several of the District's highlights for the school year that just ended.

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Introductory Section

It is the mission of the San Elizario Independent School District to graduate students with skills to meet the demands of a changing world by promoting student success as non-negotiable, channeling resources to match learning needs of students, employ and retain a quality staff so that San Elizario is a proud, innovative and academically superior district.



Board President
Sandra Licon



Board Vice President
Irene D. Jaquez



Board Secretary
Fernie Madrid



Board Trustee
Eduardo Chavez



Board Trustee
Michelle Garcia



Board Trustee
Myrna Hernandez



Board Trustee
Becky Romero

Governance

Texas law grants the Board of Trustees (the Board) the power to govern and oversee the management of the District's schools. The Board is the policy-making body within the District and has overall responsibility for the curriculum, school taxes and annual budget, employment of the superintendent and other professional staff, and facilities. The Board has complete and final control over school matters within limits established by state and federal law and regulations.

The Board is elected by the citizens of the District to represent the community's commitment to a strong educational program for the District's children. The District's board members shall be elected at large to serve staggered four-year terms. Elections are held at two year intervals in May of odd numbered years. Board members serve without compensation. Individuals are eligible to be a candidate for the Board if they are a U.S citizen, registered voter, and reside in the San Elizario Independent School District.

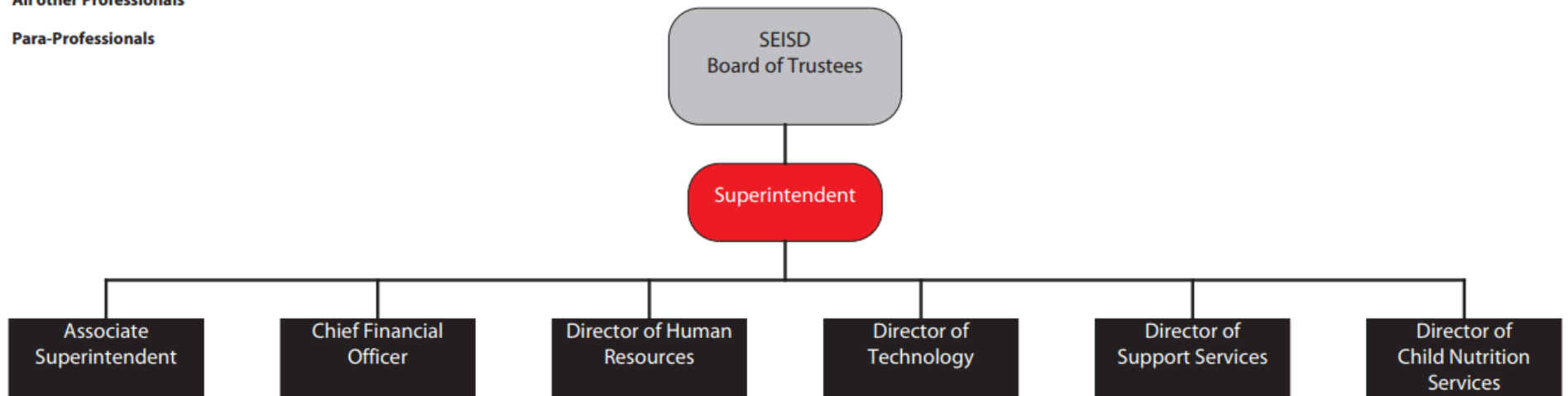
Est. 1870

The San Elizario Independent School District was established in 1870, when school children attended classes in a small building know as Los Portales. The first teacher, Octaviano Ambrosio Larrazolo, later became governor of New Mexico (1919-21) and a U.S. Senator (1928-29). Today, one high school, one middle school, three elementary schools, and one primary school campus in San Elizario rests just south of El Paso, Texas in El Paso County.



ADMINISTRATIVE ORGANIZATIONAL CHART

- SEISD Board of Trustees
- Superintendent
- Department Heads
- Directors/Principals
- Coordinators
- All other Professionals
- Para-Professionals



District Directory

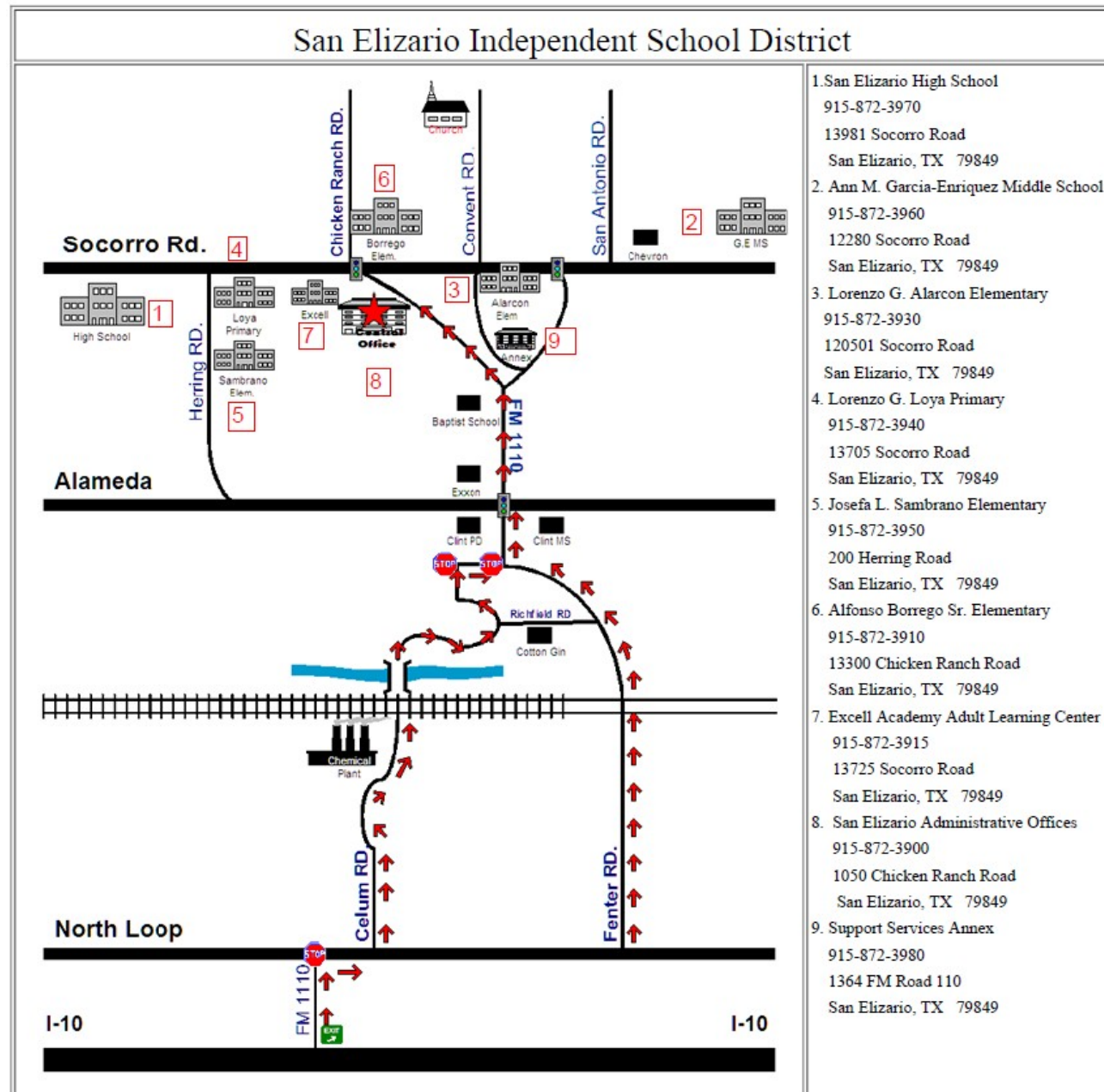
District Administrators

- Planning & Instruction
 - Dr. Rogelio Segovia, Associate Superintendent
- Department of Athletics
 - Christine Jaksch, Director of Athletics
- Department of Child Nutrition Services
 - Raul Jacques, Director of Child Nutrition Services
- Department of Finance
 - Norberto Rivas, Chief Financial Officer
- Department of Human Resources
 - Blanca Cruz, Director of Human Resources
- Department of Special Education
 - Amanda Sanchez, Director of Special Education
- Department of Support Services
 - George Luevano, Director of Support Services
- Department of Technology
 - Horacio Hernandez, Director of Technology

Campus Administrators

- San Elizario High School
 - Maribel Guillen, Principal
- Ann M. Garcia Enriquez Middle School
 - April Marioni, Principal
- Lorenzo G. Alarcon Elementary School
 - Leticia De Santos, Principal
- Lorenzo G. Loya Primary
 - Julissa Esquivel, Principal
- Josefa L. Sambrano Elementary School
 - Norma Casillas, Principal
- Alfonso Borrego Sr. Elementary School
 - Teresa Wilks, Principal

District Map



District Profile

Texas Academic Performance Report	2013 - 2014	2014 - 2015	2015-2016	2016-2017	2017-2018	2018-2019
Accountability Rating	Met Standard	Met Standard	Met Standard	Met Standard	B*	B
Enrollment	4,109	4,038	3,955	3,877	3,796	3,663
<u>Staff Information</u>						
Teachers	252.3	258.7	256.8	245.8	248.6	240.4
Professional Support	46.9	58.5	62.1	64.7	57.7	59.1
Campus Admin. (School Leader)	20.5	20.8	21.0	21.0	14.0	15.0
Central Administration	10.5	8.0	8.0	8.0	8.0	8.0
Educational Aides	31.9	27.9	28.9	35.7	37.9	40.3
Auxilliary Staff	210.9	225.2	212.6	214.8	227.2	218.3
Total Staff	572.9	599	589.4	589.9	593.3	581.2
Number of Students per Teacher	16.3	15.6	15.4	15.8	15.3	15.2
<u>Class Size Averages by Grade and Subject</u>						
<u>Elementary</u>						
Kindergarten	20.2	17.4	17.3	22.0	22.0	23.3
Grade 1	18.9	19	20.5	15.2	15.3	15.0
Grade 2	18.7	17	16.7	17.3	18.8	15.0
Grade 3	18.0	18.8	18.8	16.0	14.4	16.3
Grade 4	18.6	19.4	18.3	17.0	18.5	14.9
Grade 5	25.0	20.5	21.7	22.1	19.9	18.2
Grade 6	23.8	26	21.7	22.2	24.1	19.3
<u>Secondary</u>						
English/Language Arts	20.7	20.2	20.2	18.8	18.4	17.2
Foreign Languages	18.8	19.4	17.3	20.6	17.6	19.6
Mathematics	21.6	22.3	21.6	20.3	20.2	19.7
Science	21.5	20.4	20.5	19.9	19.6	19.7
Social Sciences	21.7	21.5	22.2	19.6	19.7	20.9

Actual Financial Data	2013 - 2014	2014 - 2015	2015-2016	2016-2017	2017-2018	2018-2019
General Fund Total Operating Expenditures	\$ 33,625,302	\$ 36,149,771	\$ 36,500,677	\$ 36,869,996	\$ 38,921,662	\$ 38,067,368
General Fund Total Operating Expenditures per Student	\$ 8,183	\$ 8,952	\$ 9,229	\$ 9,510	\$ 10,253	\$ 10,392
General Fund Total Instruction Expenditures per Student	\$ 4,098	\$ 4,453	\$ 4,602	\$ 4,712	\$ 5,070	\$ 5,184

Financial Integrity Rating System of Texas	2013 - 2014	2014 - 2015	2015-2016	2016-2017	2017-2018	2018-2019
Rating	Superior Achievement	Pass**	A = Superior	A = Superior	A = Superior	B = Above Standard
District Score	70	28	94	98	98	88

Annual Financial Report	2013 - 2014	2014 - 2015	2015-2016	2016-2017	2017-2018	2018-2019
Auditors Opinion	Unmodified	Unmodified	Unmodified	Unmodified	Unmodified	Unmodified
Financial Statement Findings	None	None	None	None	None	None
Federal Award Findings and Questioned Costs	None	None	None	None	None	None
General Fund Unassigned Fund Balance	\$ 12,189,867	\$ 10,479,240	\$ 11,414,408	\$ 12,892,814	\$ 11,213,819	\$ 11,767,208
General Fund Total Fund Balance	\$ 15,550,668	\$ 15,360,556	\$ 16,552,542	\$ 16,435,832	\$ 15,093,529	\$ 13,172,180

Tax Rate	2013 - 2014	2014 - 2015	2015-2016	2016-2017	2017-2018	2018-2019
Maintenance & Operations	1.1089	1.1089	1.1089	1.1089	1.1089	1.0287
Interest & Sinking	0.0518	0.0518	0.1258	0.1374	0.1174	0.1174
Total Tax Rate	1.1607	1.1607	1.2347	1.2463	1.2263	1.1461

Outstanding Debt	2013 - 2014	2014 - 2015	2015-2016	2016-2017	2017-2018	2018-2019
Unlimited Tax Refunding Bonds Principal Balance	\$ 1,242,000	\$ 630,000	\$ 27,905,000	\$ 27,905,000	\$ 27,410,000	\$ 26,890,000

*change in accountability ratings

**change in FIRST ratings criteria

Organizational Section

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.
 - *Legal notice was published in the West Texas County Courier on June 6, 2019.*
- 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.
- 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 (general 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. 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.
- 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.
- The District operates on a fiscal year beginning July 1 and ending June 30.

Accounting – Financial Reports and Statements

Section 44.007 of the Texas Education Code establishes the legal requirements for accounting in school districts.

- A board must adopt and install a standard school fiscal accounting system that conforms with generally accepted accounting principles.
- The accounting system must meet the minimum requirements prescribed by the commissioner of education, subject to review and comment of the state auditor.
- A report of the revenues and expenditures for the preceding fiscal year shall be filed with TEA on or before the date set by the State Board of Education. The report shall include management, cost accounting, and financial information in a format prescribed by the State Board and in a manner sufficient to enable the State Board to monitor the funding process and determine educational system costs by district, campus, and program.

Accounting is the action or process of recording activity that will be used for the preparation and distribution of financial statements.

With fund accounting, each fund is a separate fiscal entity in the school district much the same as various corporate subsidiaries are fiscally separate in private enterprise. The separate funds are established by the school district for the specific activities and objectives in accordance with statutes, laws, regulations, restrictions, or for specific sources.



- Records activity within ‘unique’ funds
- Funds are ‘unique’ because of their designated purpose
- Activity cannot be mixed with other funds

The Account Code Structure

A major purpose of the following accounting code structure is to establish the standard school district fiscal accounting system required by law. Although certain codes with the overview may be used at local option, the sequence of the codes within the structure, and the funds and chart of accounts, are to be uniformly used by all school district in accordance with generally accepted accounting principles.

The District's account code structure:

Fund	Function	Object	Sub-Object	Organization	Program Intent Code
XXX	XX	XXXX	XX	XXX	XX
Identifies the purpose and source of the resource	Identifies the purpose of the transaction	Identifies the nature and object of an account	An extension of the object code to further define the nature and object on an account	Identifies the campus / department attributable to the expenditures	Identifies the specific student population program

Fund Types

Governmental funds are used to account for most typical governmental functions focusing on the sources, uses, and balances of current financial resources.

Fund	Function	Object	Sub-Object	Organization	Program Intent Code
XXX	XX	XXXX	XX	XXX	XX
Identifies the purpose and source of the resource	Identifies the purpose of the transaction	Identifies the nature and object of an account	An extension of the object code to further define the nature and object on an account	Identifies the campus / department attributable to the expenditures	Identifies the specific student population program

The accounting for governmental funds has a budgetary orientation and includes the following five types of governmental funds:

- General Fund
 - The General Fund is the District's operating fund. It accounts for all financial resources except those required to be accounted for in another fund. Transactions encompassing the current operating budget, related expenditures, revenues, assets, liabilities and fund balance are recorded in the general fund.
 - The Food Service Fund is used to account for the financial operations of the breakfast, lunch and snack programs offered and managed through the District's Child Nutrition Services Department. The Food Service Fund is considered part of the General Fund because students are not charged for meals and the general fund subsidizes the food service fund for all amounts required in excess of the National School Lunch Program reimbursements. Currently, the food service fund is operating efficiently and has not relied on subsidies from the general fund. Expenditures for this fund are isolated to function 35 of the budget.
- Special Revenue Funds
 - Special revenue funds are used to account for resources restricted to, or designated for, specific purposes by a grantor. They may be received in the form of federal, state or local grants. Generally, unused balances are returned to the grantor at the close of specified project periods.

- Debt Service Funds
 - Debt service funds account for resources accumulated and payments made for principal and interest on voter approved long-term general debt obligations. Currently the debt service funds levies property taxes from the interest & sinking tax rate and receives state aid from the existing debt allotment in order to pay the debt requirements for the bond proceeds received from the 2014 bond election.
- Capital Projects Funds
 - Capital projects funds account for projects financed by the proceeds from bond issues. The District currently has a capital projects fund accounting for the activity from the 2014 bond election.
- Permanent Funds
 - Permanent funds account for transactions related to resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting organization's programs. The District has no Permanent Funds.

Proprietary funds are used to account for self-supporting activities focusing on the determination of net income, changes in net assets, financial position, and cash flows. The accounting for proprietary funds are considered self-supporting in the services rendered because they are generated through user charges or on a cost reimbursement basis.

- Internal Service Funds
 - The Self-Insurance Health Fund accounts for the transactions related to self-insurance activities for the plan administered by the District. The plan is a premium based plan requiring the District and employees to share the cost.
 - The Worker's Compensation Fund accounts for transactions related to on the job injuries. All District employees are covered by the plan and the District contributes 100% of the funding for this program.
- Enterprise Funds
 - The District has no Enterprise Funds.

Fiduciary funds are used to account for assets held by the District in a trustee capacity.

- Agency Funds
 - The District's Agency Fund is the Student Activity Fund. The District accounts for resources held for others in a custodial capacity in agency funds. This fund does not include measurements or results of operations.
- Private Purpose Trust Funds
 - The District's Private Purpose Trust Fund is the Jerry Antwine Scholarship Fund. The District accounts for donations for which the donor has stipulated that both the principal and the income may be used for purposes that benefit parties outside the District.

- Pension (and other employee benefit) Trust Fund
 - The District has no Pension Trust Funds.
- Investment Trust Fund
 - The District has no Investment Trust Funds.

The Board of Trustees of is required to take action on three governmental funds known as the General Fund (199), Food Service Fund (101) and the Debt Service Fund (599).

Governmental

- 101 – Food Service
- 199 – General Fund
- 2xx: 4xx – Special Revenue
- 599 – Debt Service
- 699 – Capital Projects Fund

Proprietary

- 753 – Internal Service Fund for Health Insurance
- 770 – Internal Service Fund for Worker's Compensation

Fiduciary

- 816 – Private Purpose Trust Fund for Jerry Antwine Scholarship
- 865 – Agency Funds for Student Clubs

Function Codes

A function represents a general operational area in a school district and groups together related activities. Most school districts use all of the functions in the process of educating students or organizing the resources to education students. The Board of Trustees approves the expenditures for a budget for the three governmental funds known as the General Fund (199), Food Service Fund (101) and the Debt Service Fund (599) at the functional level.

Fund	Function	Object	Sub-Object	Organization	Program Intent Code
XXX	XX	XXXX	XX	XXX	XX
Identifies the purpose and source of the resource	Identifies the purpose of the transaction	Identifies the nature and object of an account	An extension of the object code to further define the nature and object on an account	Identifies the campus / department attributable to the expenditures	Identifies the specific student population program

Functions are group according to related activities in the following major areas/classes:

- 10 Instruction and Instructional-Related Services
 - 11 – Instruction: this function is used for activities that deal directly with the interaction between teachers and students.
 - 12 – Instructional Resources and Media Services: this function is used for expenditures 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 Development and Instructional Staff Development: this function is used for expenditures that are directly and exclusively used to aid instructional staff in planning, developing and evaluating the process of providing learning experiences for students.
- 20 Instructional and School Leadership
 - 21 – Instructional Leadership: this function is used for expenditures that are directly used for managing, directing, supervising, and providing leadership for staff who provide general and specific instructional services.

- 23 – Campus Leadership: this function is used for expenditures that are used to direct and manage a school campus.
- 30 Support Services – Student (Pupil)
 - 31 – Guidance, Counseling and Evaluation Services: this function is used for expenditures 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: this function is used for expenditures 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: this function is used for expenditures that are directly and exclusively used for providing physical health services to students.
 - 34 – Student (Pupil) Transportation: this function is used for expenditures that are incurred for transporting students to and from school.
 - 35 – Food Services: this function is used for food service operation expenditures, including the cost of food, labor, and other expenditures necessary for the preparation, transportation and storage of food to provide to students and staff.
 - 36 – Extracurricular Activities: this function is used for expenditures for school-sponsored activities outside of the school day.
- 40 Administrative Support Services
 - 41 – General Administration: this function is for expenditures that are for purposes of managing or governing the school district as an overall entity.
- 50 Support Services – Non-Student Based
 - 51 – Facilities Maintenance and Operations: this function is used for expenditures for activities to keep the facilities and grounds open, clean, comfortable and in effective working condition and state of repair, and insured.
 - 52 – Security and Monitoring Services: this function is used for expenditures that are for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location.
 - 53 – Data Processing Services: this function is for expenditures for data processing services, whether in-house or contracted.

- 60 Ancillary Services
 - 61 – Community Services: this function is used for expenditures that are for activities or purposes other than regular public education and adult basic education services.
- 70 Debt Service
 - 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 service fees, and for all debt interest.
- 80 Capital Outlay
 - 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, including lease and capital lease transactions.
- 90 Intergovernmental Charges
 - 99 – Other Intergovernmental Charges: this function code is used for expenditures that are used for obtaining instructional services from another public school for grade levels not served in a school district under Section 25.039, TEC.

Expenditure/Expense Object Codes

An expenditure/expense account identifies the nature and object of an account, or a transaction. Expenditures/expenses should be classified by the major object codes classes according to the types of items purchased or services obtained. These codes are distinguished from other types of object codes as they always begin with the digit “6”.

Fund	Function	Object	Sub-Object	Organization	Program Intent Code
XXX	XX	XXXX	XX	XXX	XX
Identifies the purpose and source of the resource	Identifies the purpose of the transaction	Identifies the nature and object of an account	An extension of the object code to further define the nature and object on an account	Identifies the campus / department attributable to the expenditures	Identifies the specific student population program

Summary Expense Object Codes

- 6100 Payroll Costs
 - 6110 Teachers and Other Professional Personnel
 - 6120 Support Personnel
 - 6130 Employee Allowances
 - 6140 Employee Benefits
- 6200 Professional and Contracted Services
 - 6210 Professional Services
 - 6220 Tuition and Transfer Payments
 - 6230 Education Service Center Services
 - 6240 Contracted Maintenance and Repair Services
 - 6250 Utilities
 - 6260 Rentals – Operating Leases
 - 6290 Miscellaneous Contracted Services

- 6300 Supplies and Materials
 - 6310 Supplies and Materials for Maintenance and/or Operations
 - 6320 Textbooks and Other Reading Materials
 - 6330 Testing Materials
 - 6340 Food Service and Other Resale Items
 - 6390 Supplies and Materials – General
- 6400 Other Operating Expenses
 - 6410 Travel, Subsistence and Stipends
 - 6420 Insurance and Bonding Costs
 - 6430 Election Costs
 - 6440 Depreciation Expense of Proprietary and Nonexpendable Trust Funds
 - 6490 Miscellaneous Operating Costs
- 6500 Debt Service
 - 6510 Debt Principal
 - 6520 Interest Expenditures/Expense
 - 6590 Other Debt Service Expenditures/Expense
- 6600 Capital Outlay – Land, Buildings and Equipment
 - 6610 Land Purchase and Improvement
 - 6620 Building Purchase, Construction or Improvements
 - 6630 Furniture and Equipment
 - 6640 Fixed Assets – District Defined
 - 6650 Fixed Assets Under Capital Leases
 - 6660 Library Books and Media

Sub-Object Codes

A sub-object code is an extension of the object code that further defines the nature and object on an account. This is a local option code used and created at the district's discretion.

Fund	Function	Object	Sub-Object	Organization	Program Intent Code
XXX	XX	XXXX	XX	XXX	XX
Identifies the purpose and source of the resource	Identifies the purpose of the transaction	Identifies the nature and object of an account	An extension of the object code to further define the nature and object on an account	Identifies the campus / department attributable to the expenditures	Identifies the specific student population program

Examples of Sub-Object Codes

- Stipends
 - XXX.XX.6118.23.XXX.XX – Stipend pay (6118) – special education (23)
 - XXX.XX.6118.25.XXX.XX – Stipend pay (6118) – bilingual (25)
- Utilities
 - XXX.XX.6259.11.XXX.XX – Utilities (6259) – electricity (11)
 - XXX.XX.6259.12.XXX.XX – Utilities (6259) – water (12)
- General Supplies
 - XXX.XX.6399.15.XXX.XX – General supplies (6399) – instructional resources (15)
 - XXX.XX.6399.53.XXX.XX – General supplies (6399) – toner (53)
- Employee Travel
 - XXX.XX.6411.11.XXX.XX – Employee travel (6411) – local (11)
 - XXX.XX.6411.12.XXX.XX – Employee travel (6411) – non-local (12)

Organization Codes

There are two distinct types of organization units: (1) a *campus* organization unit, which usually is a group of employees who are obligated to complete the responsibilities of the teaching of, supporting the teaching of and providing the necessary series (such as services and health services) to a set of students; and (2) an *administrative or other* organization unit which is a group of people who perform a specific responsibility such as those in the superintendent's office, the school board or those who perform the business functions for the school district. An organization does not necessarily correspond with a physical location. The activity, not location, defines the organization.

Fund	Function	Object	Sub-Object	Organization	Program Intent Code
XXX	XX	XXXX	XX	XXX	XX
Identifies the purpose and source of the resource	Identifies the purpose of the transaction	Identifies the nature and object of an account	An extension of the object code to further define the nature and object on an account	Identifies the campus / department attributable to the expenditures	Identifies the specific student population program

Organization Codes

- 001 - 040 High School Campuses
 - 001 San Elizario High School
- 041 – 100 Junior High/Middle School Campuses
 - 041 Ann M. Garcia Enriquez Middle School
- 101 – 698 Elementary School Campuses
 - 101 Lorenzo G. Alarcon Elementary School
 - 102 Lorenzo G. Loya Primary School
 - 103 Josefa L. Sambrano Elementary School
 - 104 Alfonso Borrego Sr. Elementary School
- 699 Summer School Organization

- 700 Organization Units – Administrative
 - 701 Superintendent's Office
 - 702 School Board
 - 703 Tax Costs
 - 726 Finance
 - 727 Human Resources
 - 728 PEIMS
 - 729 Communications Office
- 800 – 997 Organization Units – Locally Defined
 - 802 Planning and Instruction
 - 803 Special Education
 - 804 Career & Technical Education
 - 805 Bilingual Education
 - 806 Gifted and Talented
 - 810 IFA Debt Requirements
 - 812 Bonded Debt Requirements
 - 814 State & Federal Programs Office
 - 828 Truant Officer
 - 834 Transportation
 - 836 Athletics
 - 841 Warehouse
 - 850 Security
 - 851 Grounds
 - 860 Maintenance/Support Services
 - 886 Technology
 - 889 Utilities
 - 891 892 893 Admin Excel SSOC Custodial & Utilities
 - 991 Custodial Substitutes
 - 994 Nursing
- 998 Unallocated Organization Unit
- 999 Undistributed Organization Unit

Program Intent Codes

These codes are used to account for the cost of instruction and other services that are directed toward a particular need of a specific set of students. The intent (the student group toward which the instructional or other service is directed) determines the program intent code, not the demographic makeup of the students served.

Fund	Function	Object	Sub-Object	Organization	Program Intent Code
XXX	XX	XXXX	XX	XXX	XX
Identifies the purpose and source of the resource	Identifies the purpose of the transaction	Identifies the nature and object of an account	An extension of the object code to further define the nature and object on an account	Identifies the campus / department attributable to the expenditures	Identifies the specific student population program

Summary of Program Intent Codes

- 1X BASIC SERVICES
 - 11 Basic Educational Services: the costs incurred to provide the basic services for education/instruction to students in grades PK-12 prescribed by state law as well as adult basic and secondary education services.
- 2X ENHANCED SERVICES
 - 21 Gifted and Talented: the costs incurred to assess students for program placement and provide instructional services (which are guided by the state plan) beyond the basic educational program and that are designed to meet the needs of students in gifted and talented programs.
 - 22 Career and Technical: the costs incurred to evaluate, place and provide educational and/or other services to prepare students for gainful employment, advanced technical training or for homemaking.
 - 23 Services to Students with Disabilities (Special Education): the costs incurred to evaluate, place and provide educational and/or other services to students who have Individual Educational Plans (IEP) approved by Admission, Review and Dismissal (ARD) committees.

- 24 Accelerated Education: the costs incurred to use instructional strategies in accordance with campus/district improvement plans to provide services in addition to those allocated for basic services for instruction, thereby increasing the amount and quality of instructional time for students at risk of dropping out of school.
- 25 Bilingual Education and Special Language Programs: the costs incurred to evaluate, place and provide educational and/or other services that are intended to make the students proficient in the English language, primary language literacy, composition and academic language related to required courses.
- 28 Disciplinary Alternative Education Program – DAEP Basic Services: all costs incurred to provide the base line program (non-supplemental) services to students who are separated from the regular classroom to a disciplinary alternative education program.
- 30 Title I, Part A Schoolwide Activities Related to State Compensatory Education (SCE) and Other Costs on Campuses with 40% or More Educationally Disadvantaged Students: the SCE costs incurred to supplement federal awards for use on Title I, Part A schoolwide campuses with at least 40% educationally disadvantaged students (including fund code 211) in the amount of the SCE allotment used to supplement federal awards.
- 31 High School Allotment: this program intent code is to be used to account for the \$275 per high school student to prepare students to go on to higher education, encourage students to take advanced academic course work, increase the rigor of academic course work, align secondary and postsecondary curriculum and support promising high school completion and success initiatives in grades 6 through 12.
- 32 Prekindergarten: the costs incurred for prekindergarten programs designed to develop skills necessary for success in the regular public school curriculum, including language, mathematics and social skills.
- 33 Prekindergarten Special Education: the costs incurred to provide Services to Students with Disabilities (Special Education) at the prekindergarten level.
- 34 Prekindergarten Compensatory Education: the costs incurred to provide Accelerated Education and/or Title I, Part A Schoolwide Activities Related to State Compensatory Education (SCE) and Other Costs on Campuses with 40% or More Educationally Disadvantaged Students at the prekindergarten level.
- 35 Prekindergarten Bilingual Education: the costs incurred to provide Bilingual Education and Special Language Programs at the prekindergarten level.
- 9X OTHER
 - 91 Athletic and Related Activities: the costs incurred to provide for participation in competitive athletic activities such as football, basketball, golf, swimming, wrestling, gymnastics, baseball, tennis track, volleyball, etc.
 - 99 Undistributed: all charges which are not readily distributed to program intent codes are classified here. This code may be used for costs not clearly attributable to a specific program intent.

Piecing it Together



1 Record

Account Number	Year	Account Name	Adopted Budget	Amended Budget	Encumbrances	Transactions	Balance
199.11.6399.00.001.23	2019	General Supplies	4,000.00	2,526.01	1,074.88	1,440.33	10.80
			4,000.00	2,526.01	1,074.88	1,440.33	10.80

- 199 – The general fund
- 11 – Instruction
- 6399 – General Supplies
- 001 – SEHS
- 23 – SPED
- The general fund is purchasing instructional general supplies at the high school for special education students.

- Adopted Budget – The original budget
- Amended Budget – The current budget
- Encumbrances – Activity that has not yet been paid
- Transactions – Activity that has been expensed
- Balance – Funds available for use
- Amended Budget less Encumbrances less Transactions equals Balance

Other Object Codes

Fund	Function	Object	Sub-Object	Organization	Program Intent Code
XXX	XX	XXXX	XX	XXX	XX
Identifies the purpose and source of the resource	Identifies the purpose of the transaction	Identifies the nature and object of an account	An extension of the object code to further define the nature and object on an account	Identifies the campus / department attributable to the expenditures	Identifies the specific student population program

Revenue Object Codes

Revenues are defined as an increase in a school district's current financial resources. These codes are distinguished from other types of object codes as they always begin with the digit "5".

Summary of Revenue Object Codes

- 5700 Local and Intermediate Sources
 - 5710 Local Real and Personal Property Taxes
 - 5720 Local Revenues Realized as a Result of Services Rendered to Other School Districts
 - 5730 Tuition and Fees
 - 5740 Other Revenues from Local Sources
 - 5750 Revenues from Cocurricular, Enterprising Services or Activities
 - 5760 Revenues from Intermediate Sources
- 5800 State Program Revenues
 - 5810 Per Capita and Found School Program Act Revenues
 - 5820 State Program Revenues Distributed by Texas Education Agency
 - 5830 State Revenues from State of Texas Government Agencies (Other than Texas Education Agency)

- 5840 Shared Services Arrangements – State Revenues
- 5900 Federal Program Revenues
 - 5910 Federal Revenues Distributed Through Government Entities Other than State or Federal Agencies
 - 5920 Federal Revenues Distributed by the Texas Education Agency
 - 5930 Federal Revenues Distributed by Other State of Texas Government Agencies (Other than Texas Education Agency)
 - 5940 Federal Revenues Distributed Directly from the Federal Government
 - 5950 Shared Services Arrangements – Federal Revenues

Asset Object Codes

Assets are probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events. These codes are distinguished from other types of object codes as they always begin with the digit “1”.

Summary of Asset Object Codes

- 1100 Cash and Cash Equivalents
- 1200 Receivables
- 1300 Inventories
- 1400 Other Current Assets
- 1500 Land, Buildings and Equipment
- 1800 Restricted Assets
- 1900 Other Assets

Liability Object Codes

Liabilities are probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or to provide services to other entities in the future as a result of past transactions or events. These codes are distinguished from other types of object codes as they always begin with the digit “2”.

Summary of Liability Object Codes

- 2100 Current Payables
- 2200 Accrued Expenditures/Expenses
- 2300 Deferred Revenue
- 2400 Payable from Restricted Assets
- 2500 Bonds and Loans Payable – Long Term

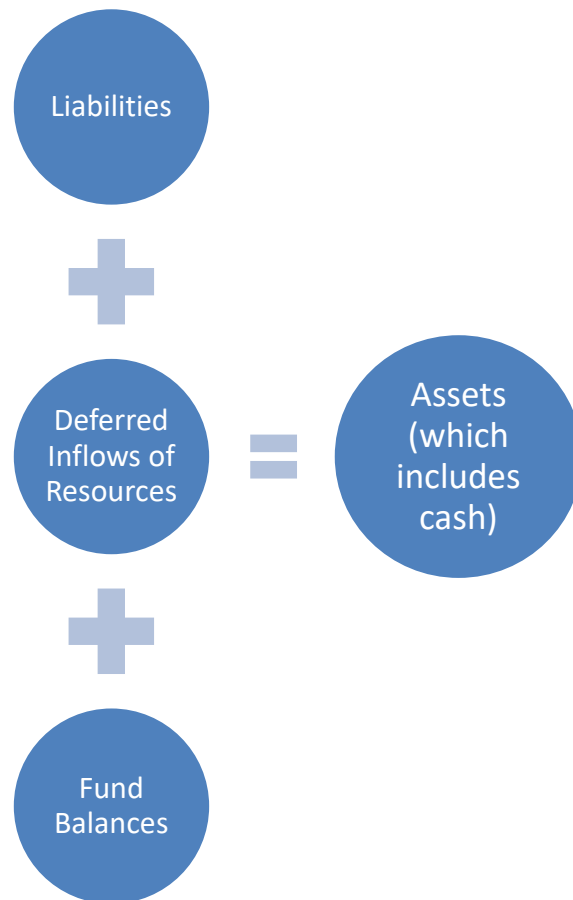
Fund Balances/Net Assets Object Codes

Fund balances/net assets represent the different between the assets and liabilities of a fund. These codes are distinguished from other types of object codes as they always begin with the digit “3”.

Summary of Fund Balances/Net Asset Object Codes

- 3400-3600 Fund Balance
 - 3410 Reserve for Investment in Inventories/Non-spendable Inventories
 - 3450 Reserve for Food service/Restricted for Federal/State Funds Grant Restrictions
 - 3470 Reserve/Restricted for Capital Acquisitions and Contractual Obligations
 - 3480 Restricted for Retirement of Long-Term Debt
 - 3490 Other Reserves/Restrictions of Fund Balance
 - 3510 Designated/Committed Fund Balance – Construction
 - 3530 Designated/Committed Fund Balance – Capital Expenditures for Equipment
 - 3545 Other Committed Fund Balance
 - 3590 Other Designated/Assigned Fund Balance
 - 3600 Unreserved, Undesignated/Unassigned Fund Balance

Fund Balance IS NOT Cash



SAN ELIZARIO INDEPENDENT SCHOOL DISTRICT BALANCE SHEET GOVERNMENTAL FUNDS JUNE 30, 2018

Data Control Codes	General Fund
ASSETS	
1110 Cash and Cash Equivalents	\$ 13,254,377 \$
1220 Property Taxes - Delinquent	632,479
1230 Allowance for Uncollectible Taxes (Credit)	(60,134)
1240 Receivables from Other Governments	3,425,968
1250 Accrued Interest	1,811
1260 Due from Other Funds	2,800,921
1300 Inventories	128,369
1000 Total Assets	\$ 20,183,791 \$
LIABILITIES	
2110 Accounts Payable	\$ 57,202 \$
2150 Payroll Deductions and Withholdings Payable	289,350
2160 Accrued Wages Payable	2,837,942
2170 Due to Other Funds	843,616
2180 Due to Other Governments	352,627
2190 Due to Student Groups	-
2200 Accrued Expenditures	123,884
2300 Unearned Revenues	13,296
2000 Total Liabilities	4,517,917
DEFERRED INFLOWS OF RESOURCES	
2601 Unavailable Revenue - Property Taxes	572,345
2600 Total Deferred Inflows of Resources	572,345
FUND BALANCES	
Nonspendable Fund Balance:	
3410 Inventories	115,073
Restricted Fund Balance:	
3450 Federal or State Funds Grant Restriction	659,785
3470 Capital Acquisition and Contractual Obligation	-
3480 Retirement of Long-Term Debt	-
3490 Other Restricted Fund Balance	-
Committed Fund Balance:	
3510 Construction	627,100
3530 Capital Expenditures for Equipment	22,000
3545 Other Committed Fund Balance	2,343,427
Assigned Fund Balance:	
3590 Other Assigned Fund Balance	112,325
3600 Unassigned Fund Balance	11,213,819
3000 Total Fund Balances	15,093,529
4000 Total Liabilities, Deferred Inflows & Fund Balances	\$ 20,183,791 \$

Financial Management Report

Section 39.083 of the Texas Education Code establishes the legal requirements regarding the Financial Integrity Rating System of Texas (FIRST).

- TEA will assign a financial accountability rating to each district.
- Each district must prepare and distribute an annual financial management report.
- The district's annual financial management report must include a description of the district's financial management performance based on a comparison, provided by TEA, of the district's performance on the indicators in Title 19 Administrative Code 109.1001 to state established standards and the district's previous performance on the indicators.
- Each district must provide the public with an opportunity to comment on the report a public hearing.
- Determination of Ratings
 - A = Superior, 90 – 100 points
 - B = Above Standard, 80 – 89 points
 - C = Meets Standard, 60 – 79 points
 - F = Substandard Achievement, < 60 points
- In addition, the following disclosures must be included with the FIRST report:
 - A copy of the Superintendent's current employment contract
 - A summary schedule for the fiscal year of expenditures paid on behalf of the Superintendent and each Board member and total reimbursements received by the Superintendent and each Board member
 - A summary schedule for the fiscal year of the total dollar amount of compensation and fees received by the Superintendent from any outside entity in exchange for professional consulting or other personal services
 - A summary schedule for the fiscal year of the total dollar amount of gifts that had an economic value of \$250 more received by the executive officers and Board members
 - A summary schedule for the fiscal year of the dollar amount received by Board members for the total amount of business transactions with the school district

Budgeting

- ◆ 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 District's goals and objectives.

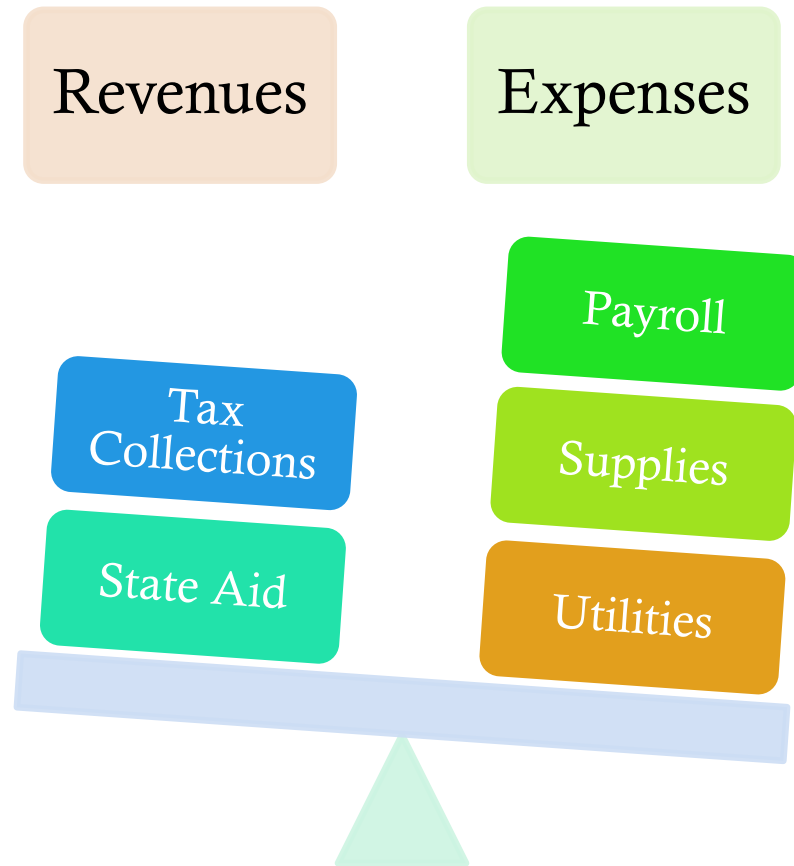


Budget Goals

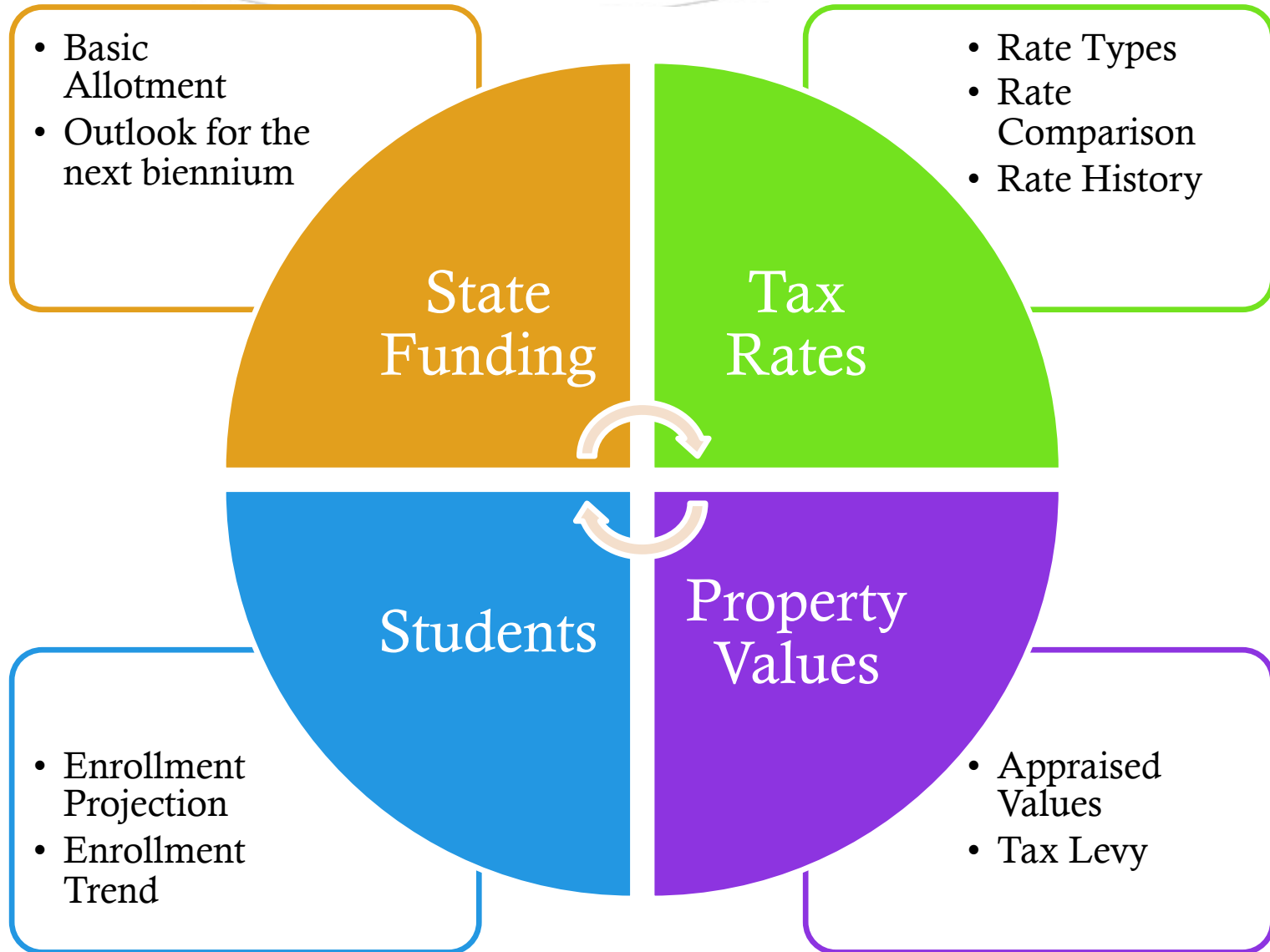
- 💧 Maintaining current tax rate
- 💧 Avoiding a reduction in force (RIF)
- 💧 Creating a balanced budget
- 💧 Providing a pay raise



Building a Budget



Estimating Revenues



State Funding

Basic Allotment



*Current biennium

Outlook for the next biennium

Finance Update: April 7

Comptroller Hegar Discusses State Economy

State Comptroller Glenn Hegar was interviewed on Texas Tribune this morning. He explained that the Texas economy was doing well earlier this year, but the combination of the pandemic and the oil price drop have sent the state into a recession. He said the nation could end up in double-digit unemployment, and the impact on Texas will depend on how long the crisis lasts.

He recommended state agencies start looking for savings now so cuts will not have to be as deep when lawmakers return next January to deal with a difficult budget session. He said his office is freezing new hires, not making salary adjustments, and looking for any opportunities to save money.

When asked what the revenue estimate would look like for next biennium, he said he doesn't have enough data yet to know the impact **this** biennium, let alone next. But he thinks he could downward adjust this biennium's revenue estimate by as much as several billion dollars later this summer. That said, he thinks we can use the Economic Stabilization Fund (ESF) to meet the state's cash flow obligations this biennium without a special session, noting that the state's ESF is expected to be about \$8.5 billion by the end of the biennium.

When asked about the possibility of new taxes to meet state obligations next session, he said if there was an easy solution, it would have been done a long time ago, though his office does regularly supply lawmakers with a list of exemptions existing in the current tax code.

State leaders call for 5 percent agency cuts
Gov. Gregg Abbott, Lt. Gov. Dan Patrick and Speaker of the House Dennis Bonnen sent a letter to state agency heads and leaders of institutions of higher education this week requesting them to submit plans identifying savings that will reduce budgets by five percent for the current biennium by June 15, 2020. The letter states this will help state entities deal with the economic shock related to the COVID-19 pandemic. The state leaders did exempt current law requirements for the Foundation School Program and school safety from the required budget reductions. [Read the letter.](#)

CARES Act and School Finance Guidance

TEA released information related to the CARES Act today. As you look at your district entitlements, **which you can access here**, be sure to read about their interaction with state aid calculations **in this document** before you build increases into your budgets.

Specifically, this language is on page 8:

LEAs will receive their full FSP entitlement as earned through the first 2/3 of the school year before school closures. In addition, districts will receive additional FSP hold harmless funding delivered via ADA/minutes adjustments to mitigate the financial impact of school closure. This additional hold harmless will be offset by the ESSER formula funding as further described below. For more information, see the General State Funding FAQ located on the TEA Coronavirus website under the Funding and Waivers for the answer to this question.

This appears to mean that the state is effectively offsetting the revenue you receive through the ADA hold-harmless for the 2019-2020 school year (announced earlier this year) by reducing state aid in an amount that would largely equal the funding you are receiving through the CARES Act ESSER entitlement. However, the commissioner announced they will allow the district to retain roughly 5% of the funds to help you comply with the equitable services provision for students in your district that are attending private schools. **You can read more about that here.**

The decision to use ESSER funds in this way likely relates to the significant and mounting state budget pressures that are resulting from the virus, with hopes of mitigating some of the very difficult decisions lawmakers are likely to be faced with next session. **For more on state budget challenges, see this article.**

Students

This summary table compares enrollment with surrounding Districts and calculates the financial exigency formula (based on enrollment change over a 5 year period) for five years. As noted, all the surrounding Districts have seen a continued decrease in enrollment with the exception of three Districts. Anthony ISD has remained stable with an enrollment number above 800 and below 900 since the 2011-12 year. Socorro ISD has experienced enrollment growth since the 2011-12 year and Canutillo ISD has experienced growth since the 2014-15 year.

CDN	District	2019-20*	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12
071901	Clint ISD	11,195	11,346	11,473	11,483	11,669	11,703	11,805	11,719	11,830
	Result for given year:	-4.06%	-3.05%	-2.81%	-2.01%	-1.36%	5 Yr Enrollment Change Calculation			
071902	El Paso ISD	55,112	57,178	58,178	59,246	59,772	60,556	61,290	62,884	63,794
	Result for given year:	-7.80%	-5.58%	-5.08%	-5.79%	-6.30%	5 Yr Enrollment Change Calculation			
071903	Fabens ISD	2,142	2,235	2,286	2,311	2,364	2,333	2,355	2,383	2,422
	Result for given year:	-9.39%	-4.20%	-2.93%	-3.02%	-2.39%	5 Yr Enrollment Change Calculation			
071904	San Elizario ISD	3,434	3,663	3,796	3,877	3,955	4,038	4,109	4,127	4,137
	Result for given year:	-13.17%	-9.29%	-7.62%	-6.06%	-4.40%	5 Yr Enrollment Change Calculation			
071905	Ysleta ISD	40,404	41,036	41,185	41,508	42,232	42,421	43,007	43,512	44,131
	Result for given year:	-4.33%	-3.26%	-4.24%	-4.61%	-4.30%	5 Yr Enrollment Change Calculation			
071906	Anthony ISD	843	841	835	867	838	872	813	855	844
	Result for given year:	0.60%	-3.56%	2.71%	1.40%	-0.71%	5 Yr Enrollment Change Calculation			
071907	Canutillo ISD	6,239	6,223	6,200	6,030	5,973	5,859	5,977	6,042	5,955
	Result for given year:	4.45%	6.21%	3.73%	-0.20%	0.30%	5 Yr Enrollment Change Calculation			
071908	Tornillo ISD	1,000	1,021	1,111	1,129	1,192	1,264	1,336	1,350	1,354
	Result for given year:	-16.11%	-19.22%	-16.84%	-16.37%	-11.96%	5 Yr Enrollment Change Calculation			
071909	Socorro ISD	47,397	46,618	46,398	45,804	45,126	44,380	44,405	44,054	43,398
	Result for given year:	5.03%	5.04%	4.49%	3.97%	3.98%	5 Yr Enrollment Change Calculation			

**based on 2019-20 snapshot*

These enrollment counts are based on TEA's PEIMS actual (or budgeted) financial data which is snapshot data for years prior to 2019-20.

Calculation for the 2019-20 year: (2019-20 less 2015-16) / 2015-16

Calculation for the 2018-19 year: (2018-19 less 2014-15) / 2014-15

Calculation for the 2017-18 year: (2017-18 less 2013-14) / 2013-14

Calculation for the 2016-17 year: (2016-17 less 2012-13) / 2012-13

Calculation for the 2015-16 year: (2015-16 less 2011-12) / 2011-12

Students

Enrollment Projection

Month	2020-21*	2019-20	2018-19	2017-18	2016-17
August	3,290	3,416	3,658	3,792	3,851
September		3,434	3,679	3,825	3,876
October		3,432	3,661	3,798	3,877
November		3,418	3,647	3,771	3,889
December		3,417	3,656	3,750	3,883
January		3,401	3,632	3,748	3,881
February		3,384	3,614	3,743	3,884
March		3,385	3,605	3,752	3,890
April		3,384	3,590	3,756	3,894
May		3,384	3,568	3,736	3,872
June	3,222	3,384	3,554	3,723	3,871

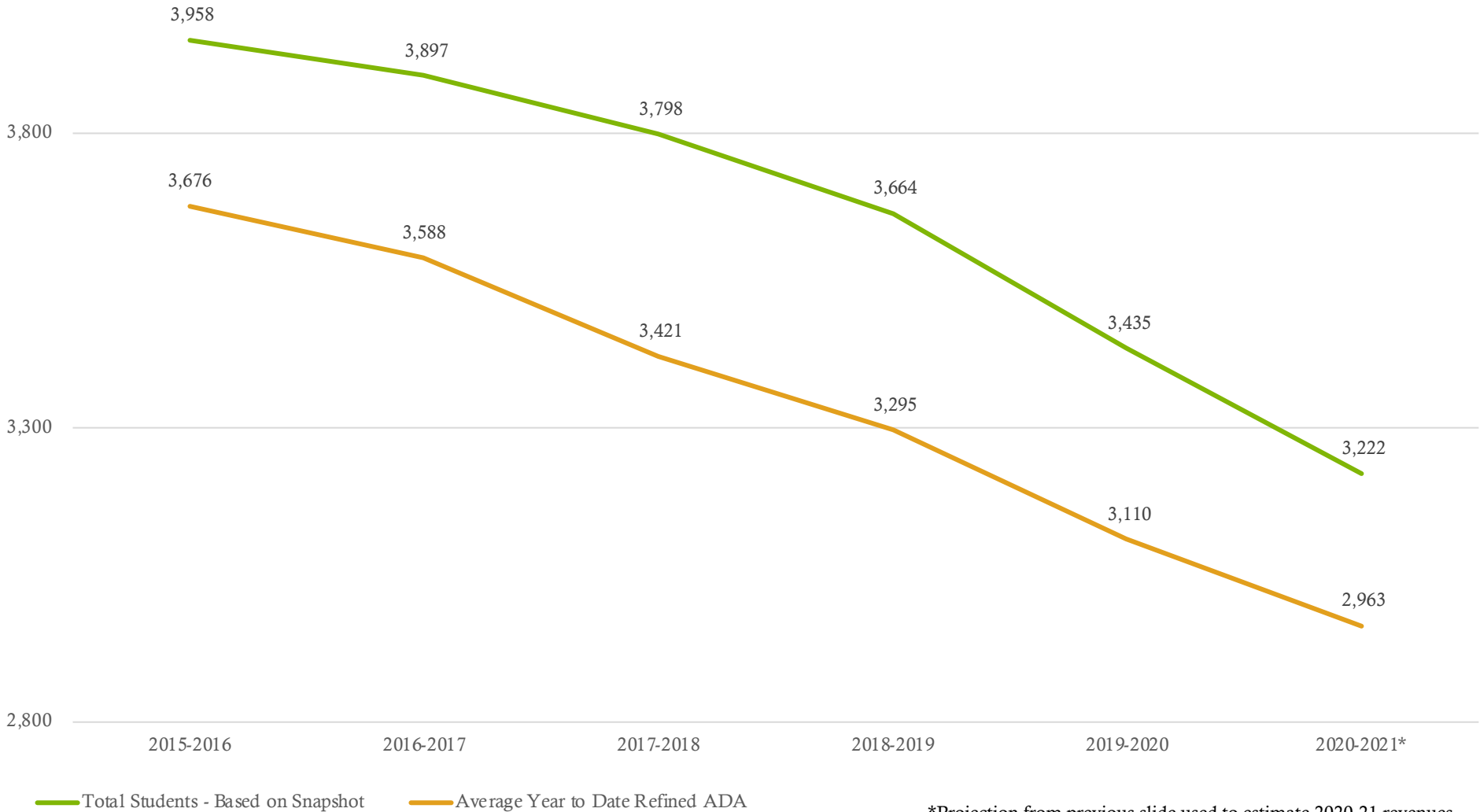
Prior 3 Year Average	-68	-32	-104	-69	20	Enrollment change during the year from August to June
Prior 3 Year Average	-94	-138	-65	-79	-29	Enrollment change during the summer from June to August
	-162	-170	-169	-148	9	Total enrollment change

Projection*	
June	3384
Prior 3 Year Average	-94
August	3290
August	3290
Prior 3 Year Average	-68
June	3222

The budget to be presented assumes that PreK numbers remain the same as the 2019-20 school year.

Students

Enrollment Trend



Tax Rates

Rate Types

What are property taxes?

- Property taxes are local taxes that pay for schools, streets, police, fire protection and many other services depending on the governmental entity levying the tax.

What is the District's tax rate comprised of?

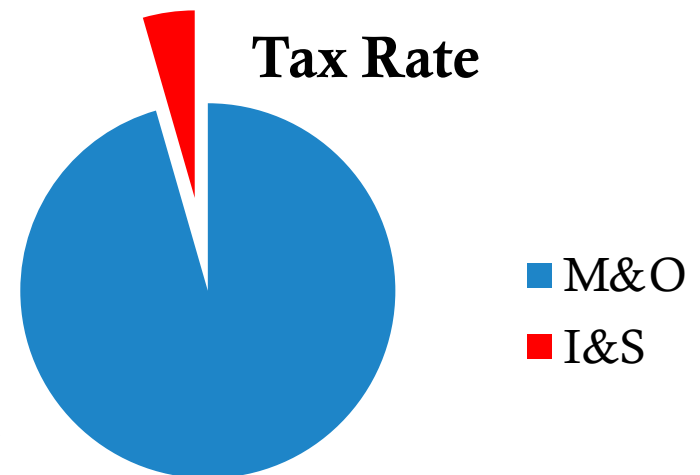
Maintenance & Operations (M&O)

- Teachers/Support Staff Salaries
- Supplies, Materials, & Equipment
- Transportation & Utilities

Interest & Sinking (I&S)

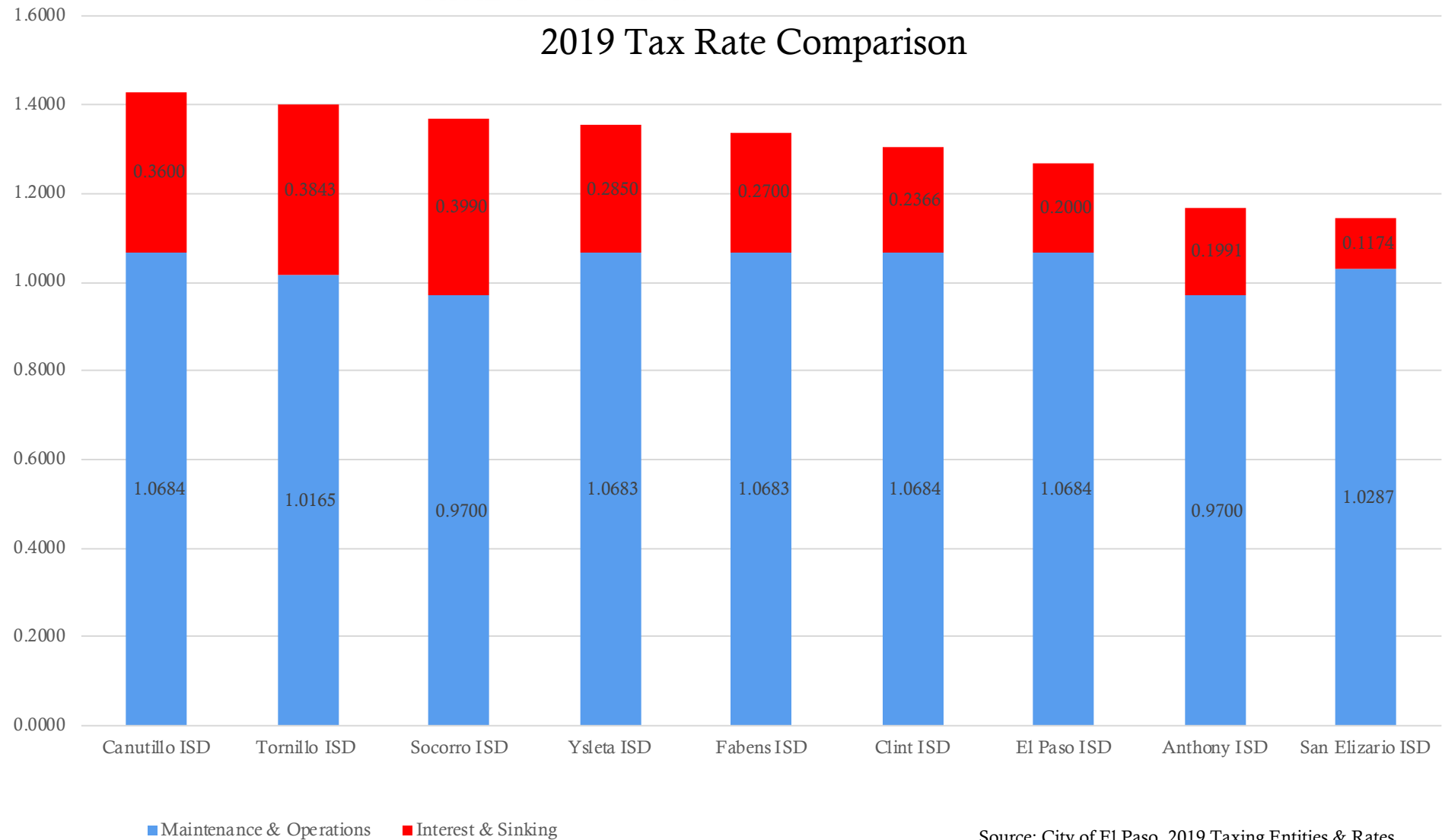
- Construction Projects
- School Buildings

- Bond proposition approved on November 4, 2014



Tax Rates

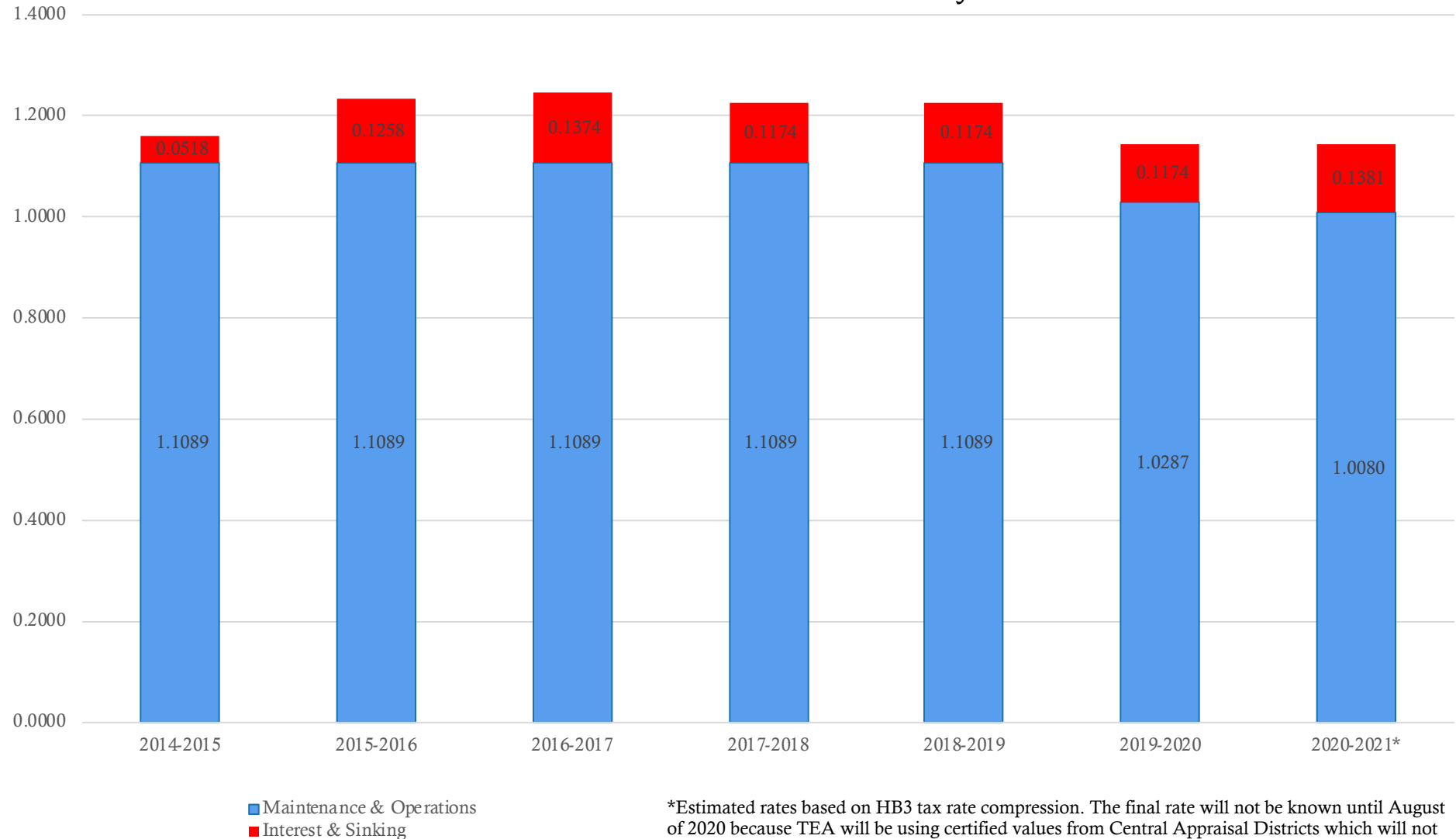
2019 Tax Rate Comparison



Source: City of El Paso, 2019 Taxing Entities & Rates

Tax Rates

SEISD Tax Rate History



Tax Rates

16. Will TEA be setting our tax rates? When will this info come out? Which values are we supposed to use for calculations? If we adopt our budget in July can we adopt tax rate in August after certified values come out in July? **NEW May 21, 2020**

NEW
5/21/20

School boards set tax rates, not TEA.

TEA will be calculating and making available maximum Tier One tax rates for school districts.

TEA will be approving maximum tax rate calculations for each district in late July through the first week in August 2020.

Districts should use your July 25th local certified property values as always in your budget process.

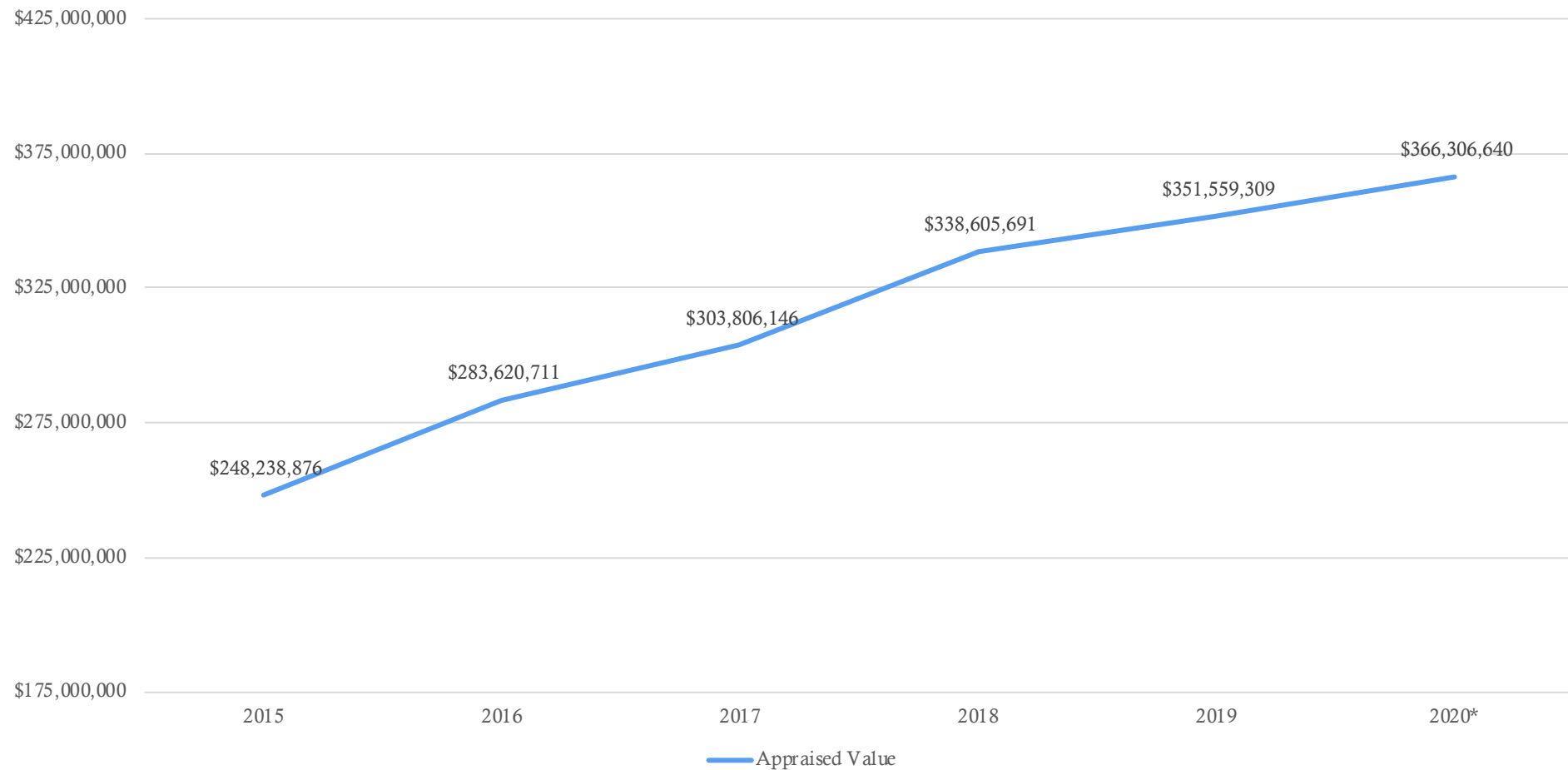
Districts with a fiscal year beginning July 1 must adopt their budgets by June 30, 2020. Districts with a fiscal year beginning September 1 must adopt their budgets by August 31, 2020. Both sets of districts can adopt their tax rates in August 2020.

See adopted rule [TAC 61.1000 Maximum Compressed Tax Rate Calculation and Data Collection](#) (effective April 15, 2020) for more information.

Note: Per this rule, a data collection for the July 25th local certified values will be created and used for this purpose.

Property Values

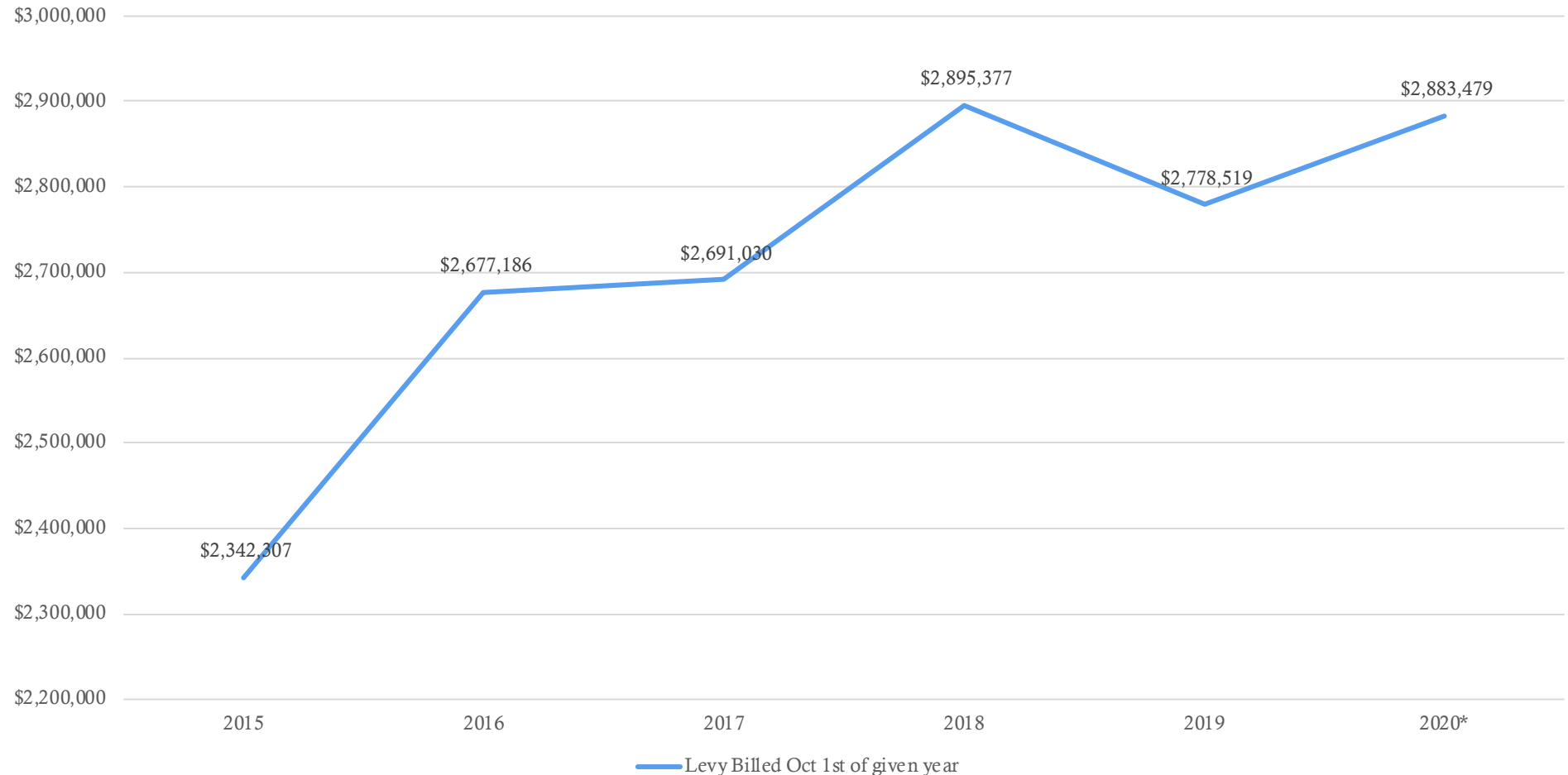
Appraised Value



*Based on certified preliminary values update received on 5/18/20

Property Values

Tax Levy

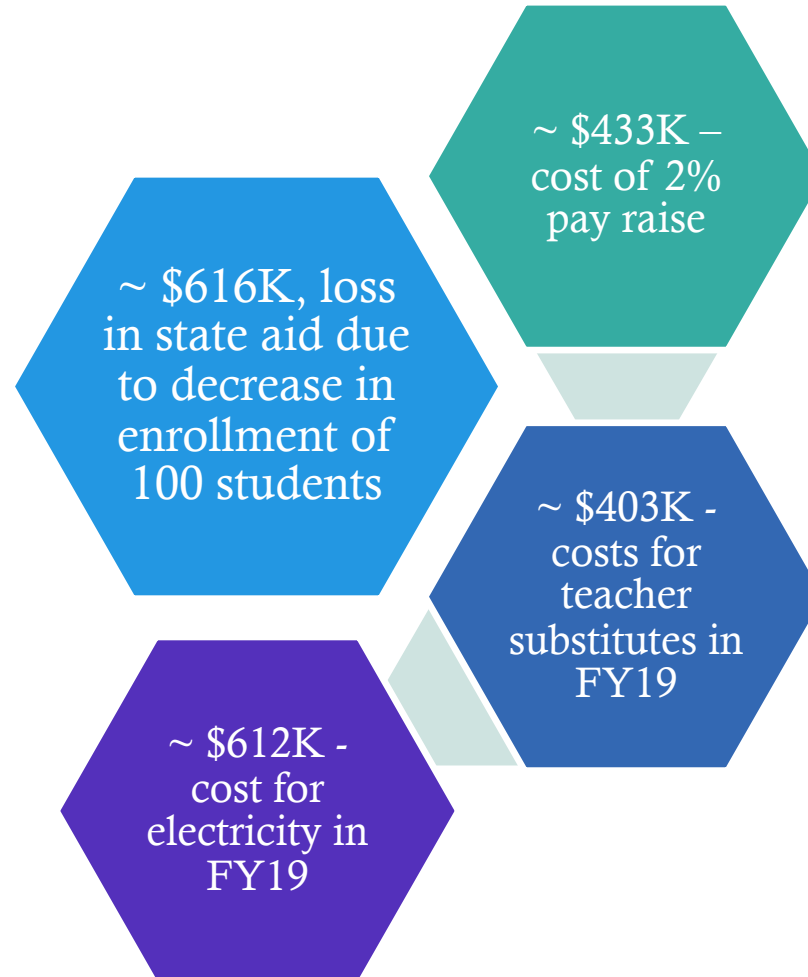


*Estimated based on HB3 tax rate compression using certified preliminary values update received on 5/18/2020

Revenue Pressures

Declining
enrollment

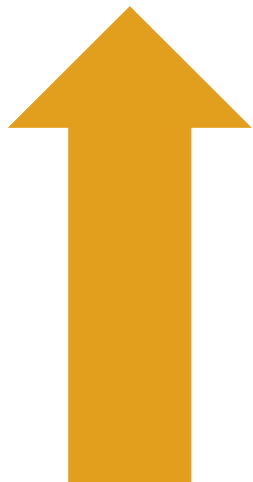
Decreases
funding



Campus and Department Section

The General Fund

Balancing a budget



Department & campus budget cuts
Repurposing of existing staff
Cost saving measures
Increased basic allotment

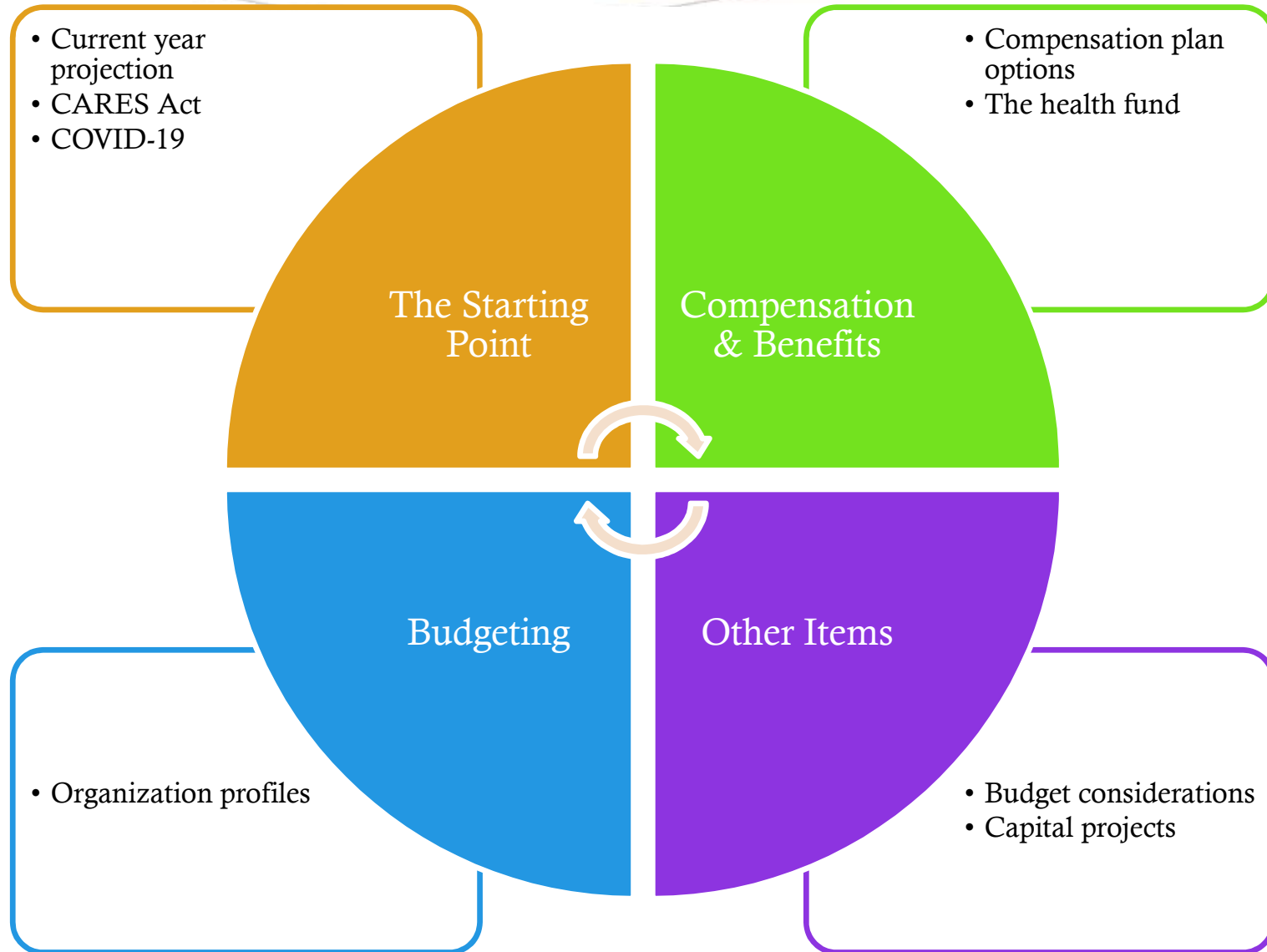
More money



Decrease in students
Addition of staff
Pay raises
Covering deficit health fund net position

Less money

Allocating Expenditures



Allocating Expenditures

- Current year projection
- CARES Act
- COVID-19

The Starting
Point

Current Year Projection

	Fund 199	Fund 199	Variance	% Variance
	Amended Budget	Projection	Over(Under)	Over(Under)
REVENUES				
5700 Local and Intermediate Sources	\$2,893,698	\$2,664,908	\$(228,790)	(7.91)%
5800 State Sources	\$33,728,799	\$32,105,450	\$(1,623,349)	(4.81)%
5900 Federal Programs	\$800,319	\$692,389	\$(107,930)	(13.49)%
<i>Total Revenues</i>	\$37,422,816	\$35,462,747	\$(1,960,069)	(5.24)%
EXPENDITURES				
6100 Payroll Costs	\$30,944,034	\$30,184,595	\$(759,439)	(2.45)%
6200 Professional and Contracted Services	\$2,477,078	\$2,102,912	\$(374,166)	(15.11)%
6300 Supplies and Materials	\$2,424,687	\$1,994,487	\$(430,200)	(17.74)%
6400 Other Operating Expenses	\$716,796	\$475,139	\$(241,657)	(33.71)%
6500 Debt Service	\$840,000	\$839,112	\$(888)	(0.11)%
6600 Capital Outlay	\$108,754	\$107,476	\$(1,278)	(1.18)%
<i>Total Expenditures</i>	\$37,511,349	\$35,703,721	\$(1,807,628)	(4.82)%
REVENUES OVER (UNDER) EXPENDITURES	\$(88,533)	\$(240,974)		

CARES Act

Elementary and Secondary School Emergency Relief Fund

PROGRAM OFFICE	EDUCATION STABILIZATION FUND
CFDA NUMBER	84.425D
PROGRAM TYPE	Formula Grant

San Elizario ISD:

\$1,665,686

Congress set aside approximately \$13.2 billion of the \$30.75 billion allotted to the Education Stabilization Fund through the CARES Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund). The Department will award these grants to State educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.

ESSER Fund awards to SEAs are in the same proportion as each State received funds under Part A of Title I of the Elementary and Secondary Education Act of 1965, as amended, in fiscal year 2019.

CARES Act

1. Will receiving ESSER (CARES Act) formula funds result in a loss of Foundation School Program (FSP) State Aid? **NEW May 21, 2020**

NEW
5/21/20

LEAs will receive their full FSP entitlement as earned through the first 2/3 of the school year before school closures. In addition, districts will receive additional FSP hold harmless funding delivered via ADA/minutes adjustments to mitigate the financial impact of school closure. This additional hold harmless will be offset by the ESSER formula funding as further described below. For more information, see the **General State Funding FAQ** located on the [TEA Coronavirus website under the Funding and Waivers](#) for the answer to this question.

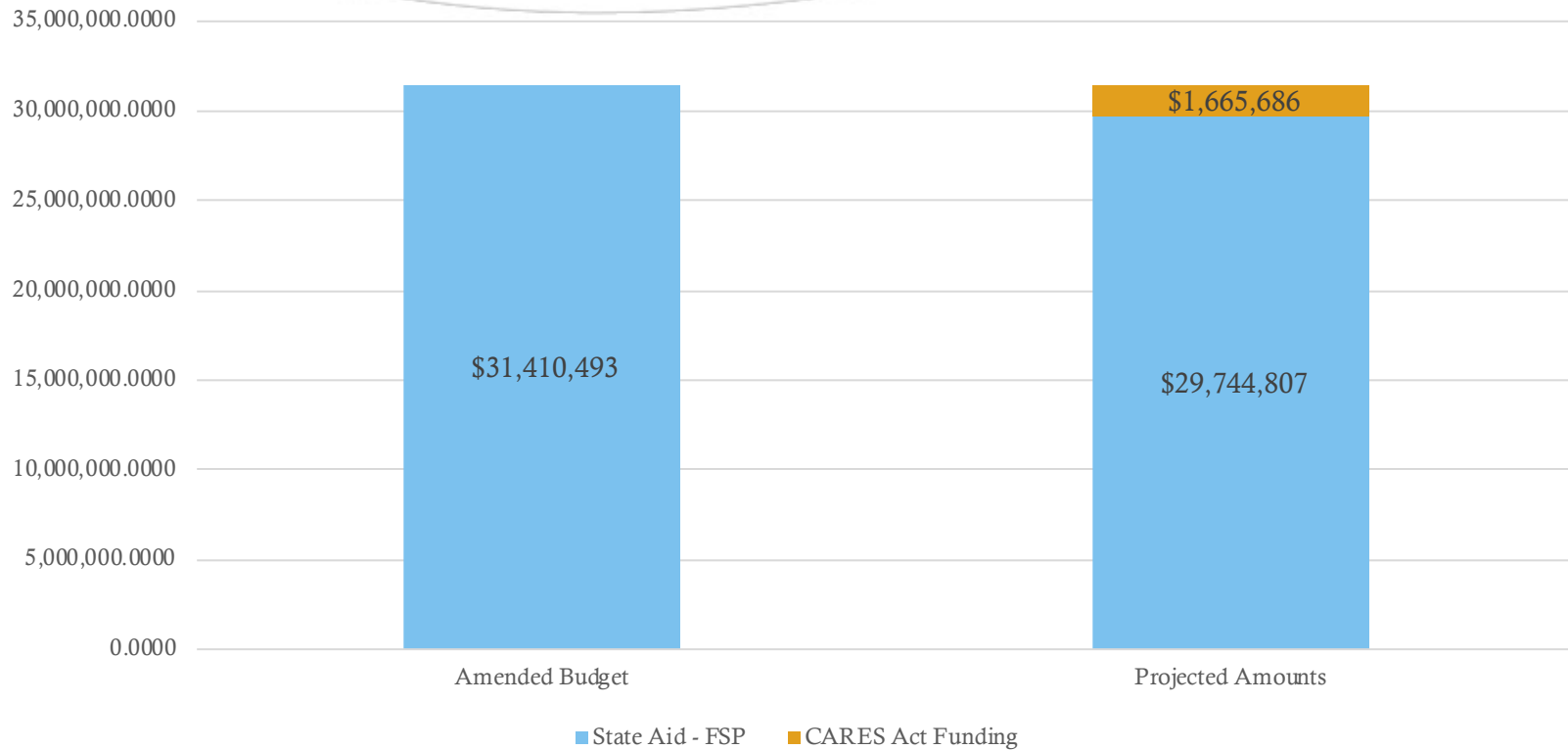
20. Will there be proration in the Foundation School Program for either the 2019-2020 or the 2020-2021 school year? **NEW May 21, 2020**

NEW
5/21/20

FSP funding for the 2019-2020 school year will not be prorated. However, the formula for the calculation of ADA hold harmless communicated in previous guidance will be adjusted to ensure LEAs receive the full amount of ADA-driven expected funding (i.e., funding that excludes the transportation allotment) for the school year given all funding sources.

The General Appropriations Act provided sufficient funds for the FSP for 2020-21. However, significant economic uncertainty remains, and the size of the decline in state revenues relative to what was estimated in the Appropriations Act because of COVID-19 is currently unknown. Given the supplementation of funds from ESSER and reductions in actual vs expected spending, TEA does not currently project a need for proration, however the facts could change over the coming year.

CARES Act



	Fund 199	Fund 199	Variance
	Amended Budget	Projection	Over(Under)
REVENUES			
5700 Local and Intermediate Sources	\$ 2,893,698	\$ 2,664,908	\$ (228,790)
5800 State Sources	\$ 33,728,799	\$ 32,105,450	\$ (1,623,349)
5900 Federal Programs	\$ 800,319	\$ 692,389	\$ (107,930)
<i>Total Revenues</i>	\$ 37,422,816	\$ 35,462,746	\$ (1,960,070)

CARES Act

- \$1.6 million less in the general fund, \$1.6 million more in fund 266

3. Does my LEA need to spend all the funds received for fund 266? **NEW May 21, 2020**

NEW
5/21/20

The LEA needs to utilize all the funds received in fund 266 to offset allowable expenditures. There is not a supplement, not supplant stipulation with this fund. The LEA has the flexibility of offsetting state expenditures with this fund and should maximize its use.

6. Will COVID-19 expenses back to the start of the school closures be allowed as pre-award costs under the CARES Act stimulus funding? **Posted April 14, 2020**

USDE is allowing pre-award costs for the ESSER funding back to March 13, 2020. Expenses must be allowable under the ESSER statute (see question 18 below) and have occurred on March 13, 2020, or after.

10. Will the ESSER funding have the same life span as current Title I, Part A dollars? **NEW May 21, 2020**

NEW
5/21/20

The ESSER grant is a separate federal grant program, and is not Title I, Part A funds. The grant period for the ESSER grant is May 15, 2020, through June 30, 2021, with 12 additional months carryover under the Tydings amendment. This means the LEA may begin to expend funds on March 13, 2020, (pre-award begin date) through September 30, 2022.

CARES Act

Updated
5/21/20

18. Will the ESSER funding allow the LEAs to pay for the direct costs incurred for planning and mitigation of the coronavirus pandemic such as, but not limited to, additional technology, hot spots for internet service, costs of distance learning, and cleaning of buildings to include staff time and supplies? Updated May 21, 2020

Yes. Ninety percent (90%) of the ESSER funding is a formula grant program to LEAs based on a statutory formula. All these types of costs appear to be allowable costs under the ESSER grant program.

The following activities are allowable under the grant as specified in the statute.

1. LEA discretion for any purpose under:
 - Elementary and Secondary Education Act (ESEA)
 - Individuals with Disabilities Education Act (IDEA)
 - Adult Education and Family Literacy Act (AEFLA)
 - Perkins Career and Technical Education Act
 - McKinney-Vento Homeless Education Act
2. Activities related to coordination of preparedness and response to improve coordinated responses among LEAs with state and local health departments and other relevant agencies to prevent, prepare for, and respond to coronavirus
3. Provide principals and others school leaders with the resources necessary to address the needs of their individual schools
4. Address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster students including how outreach and service delivery will meet the needs of each population
5. Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs
6. Training and professional development of LEA staff on sanitation and minimizing the spread of infectious diseases.
7. Purchasing supplies to sanitize and clean facilities operated by the LEA
8. Planning for and coordinating during long term closures, including for how to provide meals to eligible students, how to provide technology for on line learning to all students, how to provide guidance for carrying out requirements under IDEA, and how to ensure other educational services can continue to be provided consistent with all Federal, State, and local requirements

CARES Act

9. Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment
10. Providing mental health services and supports
11. Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.
12. Other activities that are necessary to maintain the operation of and continuity of services in LEAs and continuing to employ existing staff.

19. Can the ESSER funds be used for construction? **NEW May 21, 2020**

NEW
5/21/20

No, although the allowable uses are quite flexible, construction is not an allowed activity under the ESSER funding.

CARES Act

<i>(Proposed Use of Funds – DRAFT)</i>	Funding	\$ 1,665,686
Indirect Costs, approximately 5% (recorded as revenues in the general fund)		\$ (83,284)
Mobile Hotspots purchased in 2019-20		\$ (141,130)
Personal protective equipment, hand sanitizer & Non-contact Thermometers purchased in 2019-20		\$ (12,635)
Nursing supplies (thermometer kiosks & additional non-contact thermometers) from 2020-21 budget		\$ (75,000)
8 displaced teachers (as a result of Attendance Boundary Changes) from 2020-21 budget		\$ (494,333)
Utility costs from 2020-21 budget		\$ (459,304)
Additional technology devices for student use		\$ (400,000)
Remaining Balance		\$ 0

23. Since there is no supplement, not supplant rule, can the LEA just select an appropriate amount of costs previously paid with the general fund and transfer them to ESSER, freeing up previously spent general fund? NEW May 21, 2020

**NEW
5/21/20**

Yes. That is one possibility to use the funding as long as the expenses are allowable under the ESSER statute. (See question 18 above for the allowable statutory uses.)

Another option is to look at uses in the coming months that would have otherwise been paid with other fund sources and are allowable costs under ESSER and charge those expenses to the ESSER grant (fund code 266). Both of these options free up the LEA's other fund sources and utilize the ESSER funds in a way that is allowable with the federal statute, saving the LEA's general fund.

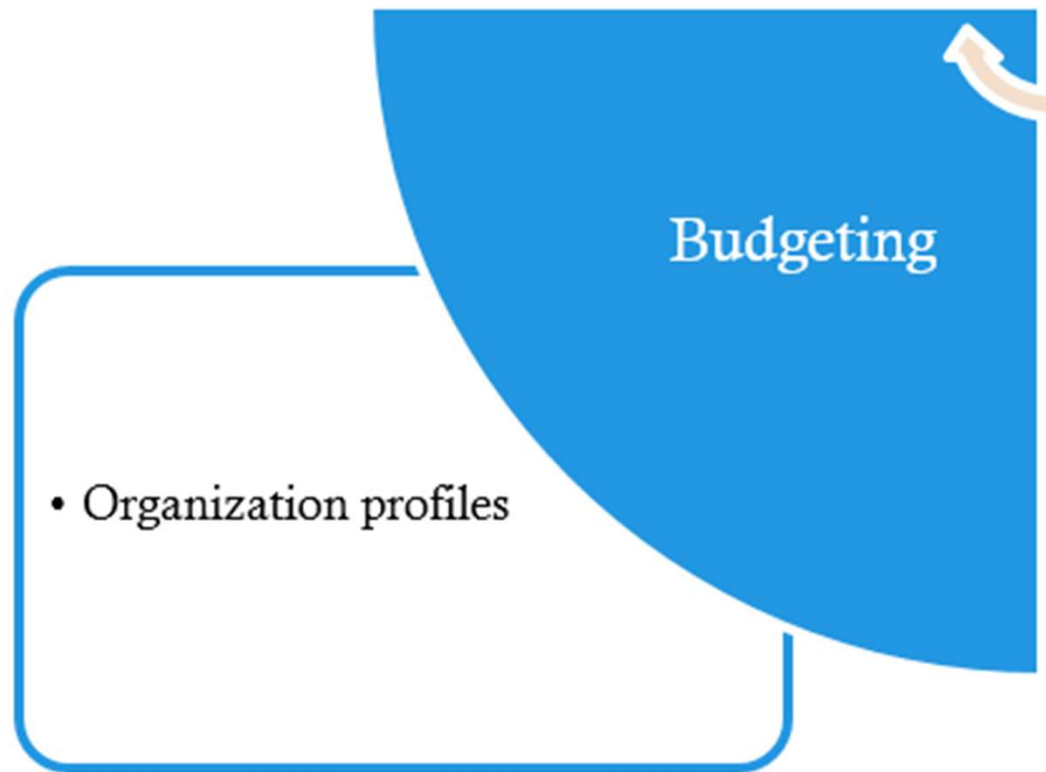
CARES Act

- ◆ *Costs for face masks with the district's logo, plexiglass shields for front offices, hand sanitizing stations and distancing decals for campus interior floors were identified after the presentation was completed and are not noted on the previous slide, but will be reviewed and included on the CARES Act grant.*
- ◆ *The estimated cost for these items is tentatively projected to be about \$50,000.*

COVID-19

- 💧 The existing resolution to compensate employees during the closure due to COVID-19 expires June 30, 2020.
- 💧 A report of COVID-19 related expenditures is tentatively scheduled to be included for the regular meeting in July of 2020.
- 💧 Should COVID-19 return next school year and cause disruption again, then a new plan of action regarding payment of base pay for regular employees, stipends for regular employees and pay for guest teachers will be developed in coordination with legal counsel and presented for Board consideration.

Allocating Expenditures



Organization Profiles

	General Fund	General Fund	Difference
Budget Allocation Category	2019-20 Amended Budget	2020-21 Adopted Budget	More(Less)
Campus Budgets	\$1,672,007	\$1,582,517	\$(89,490)
Department Budgets	\$1,996,541	\$1,951,404	\$(45,137)
Other (utilities, debt service, copy machines, tax collections, budget increases, etc) Spending Budgets	\$3,162,952	\$2,914,000	\$(248,952)
Payroll Budgets	\$27,191,158	\$27,322,458	\$131,300
Stipend Budgets	\$1,054,022	\$1,017,896	\$(36,126)
SCE Payroll Budgets	\$2,434,670	\$2,347,392	\$(87,278)
Food Service Budget	\$3,764,697	\$3,789,324	\$24,627
Total	\$41,276,047	\$40,924,991	\$(351,056)

- 💡 The following pages further break down the costs by budget allocation category.

Campus Budgets

2019-2020	Amended Budget	2020-2021	Proposed Budget	Difference
Campus- Alarcon Elementary	\$ 247,472	Campus- Alarcon Elementary	\$ 181,370	
Campus- Borrego Elementary	\$ 214,055	Campus- Borrego Elementary	\$ 218,597	
Campus- Garcia Enriquez MS	\$ 214,844	Campus- Garcia Enriquez MS	\$ 203,725	
Campus- Loya Primary	\$ 167,187	Campus- Loya Primary	\$ 101,620	
Campus- Sambrano Elementary	\$ 221,702	Campus- Sambrano Elementary	\$ 308,605	
Campus- San Elizario HS	\$ 606,747	Campus- San Elizario HS	\$ 568,600	
Subtotal	\$ 1,672,007	Subtotal	\$ 1,582,517	\$ (89,490)

- Although per-pupil funding remained relatively unchanged, campus budgets were reduced by about \$90K because they will have less students.
- Since the GT allotment was repealed with HB3, campus GT budgets were allocated on a per campus flat amount instead of a per pupil amount for the 2020-21 school year.

Department Budgets

2019-2020	Amended Budget	2020-2021	Proposed Budget	Difference
Department - Adult Basic Education	\$ 500	Department - Adult Basic Education	\$ 500	
Department - Athletics	\$ 300,000	Department - Athletics	\$ 300,000	
Department - Bilingual	\$ 31,266	Department - Bilingual	\$ 26,173	
Department - Board of Trustees	\$ 35,500	Department - Board of Trustees	\$ 47,625	
Department - CATE	\$ 5,770	Department - CATE	\$ 4,354	
Department - CIP Software	\$ 7,000	Department - CIP Software	\$ 7,000	
Department - Communications	\$ 19,590	Department - Communications	\$ 17,479	
Department - Finance	\$ 76,010	Department - Finance	\$ 74,891	
Department - Grounds	\$ 43,450	Department - Grounds	\$ 40,800	
Department - GT	\$ 2,743	Department - GT	\$ 2,500	
Department - Human Resources	\$ 12,416	Department - Human Resources	\$ 10,121	
Department - Janitorial	\$ 100,966	Department - Janitorial	\$ 100,966	
Department - Maintenance	\$ 249,000	Department - Maintenance	\$ 247,900	
Department - NCLB	\$ 3,562	Department - NCLB	\$ 2,119	
Department - Nursing	\$ 16,583	Department - Nursing	\$ 14,869	
Department - PEIMS	\$ 6,868	Department - PEIMS	\$ 6,804	
Department - Planning & Instruction	\$ 79,105	Department - Planning & Instruction	\$ 69,107	
Department - Postage	\$ 15,000	Department - Postage	\$ 15,000	
Department - Rentals	\$ 940	Department - Rentals	\$ 900	
Department - Security	\$ 11,025	Department - Security	\$ 10,205	
Department - SPED	\$ 237,228	Department - SPED	\$ 227,816	
Department - Superintendent	\$ 71,590	Department - Superintendent	\$ 53,290	
Department - Technology	\$ 367,182	Department - Technology	\$ 357,989	
Department - Transportation	\$ 290,697	Department - Transportation	\$ 300,646	
Department - Warehouse	\$ 12,550	Department - Warehouse	\$ 12,350	
Subtotal	\$ 1,996,541	Subtotal	\$ 1,951,404	\$ (45,137)

- Department budgets were reduced by about \$45K cumulatively as a result of budget cuts, but not all allocations saw a reduction in budget.

Other Spending Budgets

2019-2020	Amended Budget	2020-2021	Proposed Budget	Difference
Department - Districtwide Exp	\$ 170,516	Department - Districtwide Exp	\$ 318,000	
Department - Fund Balance	\$ 172,196	Department – School Resource Officers	\$ 150,000	
Department - Risk Management	\$ 198,060	Department - Risk Management	\$ 200,000	
Department - Copy Machines	\$ 100,000	Department - Copy Machines	\$ 100,000	
Department - Debt Obligations	\$ 840,000	Department - Debt Obligations	\$ 836,000	
Department - Transportation Expenditures	\$ 135,000	Department - Transportation Expenditures	\$ 150,000	
Department - Utilities	\$ 1,150,000	Department - Utilities	\$ 1,075,000	
Department - Tax Collections	\$ 50,000	Department - Tax Collections	\$ 50,000	
Summer School Non Payroll Allocation	\$ 20,000	Summer School Non Payroll Allocation	\$ 35,000	
Budget Increases	\$ 327,181			
Subtotal	\$ 3,162,952	Subtotal	\$ 2,914,000	\$ (248,952)

- 💧 Budget increases are controlled and accounted for under a different budget owner code to distinguish from regular campus and department budgets. COVID-19 expenditures incurred are an example of costs charged here.

Payroll Budgets

◆ Staffing Expenditures

- ◆ The ABC project projected a decrease in 12 regular education teachers, an increase in 2 special education teachers and a decrease in an assistant principal.
 - ◆ 4 of the 12 regular education teachers positions are not included because 4 teachers have resigned. The remaining 8 regular education teachers will be included in the CARES Act and will be absorbed in the general fund through attrition as part of normal employee turnover. Only 1 special education teachers plus a special education aide will be needed instead of 2 special education teachers. The position will be filled internally. The assistant principal position has been cut.
- ◆ The music teacher at Loya which will now house 3 and 4 years old will be replaced internally with an aide. The music teacher at GEMS was not filled during the 2019-20 school year and as a result the music teacher at SEHS will be shared with GEMS for the 2020-21 school year. The HS football varsity coach was filled internally.
- ◆ The Human Resources Certification Officer, Grounds/Custodial Supervisor and an Attendance Clerk became vacant and were cut. The Attendance Clerk vacancy duties will be completed with the help of the Truant Officer at Loya which will be the smallest school with approximately 300 students.
- ◆ There is also a decrease in health insurance costs because more employees continue to waive coverage.

Payroll Budgets

2019-2020	Amended Budget	2020-2021	Adopted Budget	Difference
Campus Payroll	\$ 19,541,535	Campus Payroll	\$ 18,346,196	
Department Payroll	\$ 5,306,162	Department Payroll	\$ 5,108,226	
Substitute Payroll	\$ 550,354	Substitute Payroll	\$ 475,000	
Summer School Payroll	\$ 143,108	Summer School Payroll	\$ 147,500	
TRS On Behalf	\$ 1,650,000	TRS On Behalf	\$ 1,640,000	
ABC Displaced Teachers	\$ 0	ABC Displaced Teachers	\$ 494,333	
Compensation Plan Changes – Pay Raises	\$ 0	Compensation Plan Changes – Pay Raises	\$ 859,177	
Employer Health Insurance Rate Increase	\$ 0	Employer Health Insurance Rate Increase	\$ 252,026	
Subtotal	\$ 27,191,159	Subtotal	\$ 27,322,458	\$ 131,300

Stipend Budgets

2019-2020	Amended Budget	2020-2021	Proposed Budget	Difference
Stipends - Athletic	\$ 346,571	Stipends - Athletic	\$ 345,000	
Stipends - BIL	\$ 190,838	Stipends - BIL	\$ 171,911	
Stipends - Co-curricular	\$ 34,516	Stipends - Co-curricular	\$ 35,000	
Stipends - CTE	\$ 16,000	Stipends - CTE	\$ 16,000	
Stipends - Extracurricular	\$ 22,000	Stipends - Extracurricular	\$ 22,000	
Stipends - General Ed	\$ 303,200	Stipends - General Ed	\$ 285,000	
Stipends - GT	\$ 8,840	Stipends - GT	\$ 8,500	
Stipends - Intramurals	\$ 6,855	Stipends - Intramurals	\$ 6,000	
Stipends - Librarians	\$ 13,950	Stipends - Librarians	\$ 15,000	
Stipends - R19	\$ 5,185	Stipends - R19	\$ 5,185	
Stipends - SPED	\$ 106,068	Stipends - SPED	\$ 108,300	
Subtotal	\$ 1,054,022	Subtotal	\$ 1,017,896	\$ (36,126)

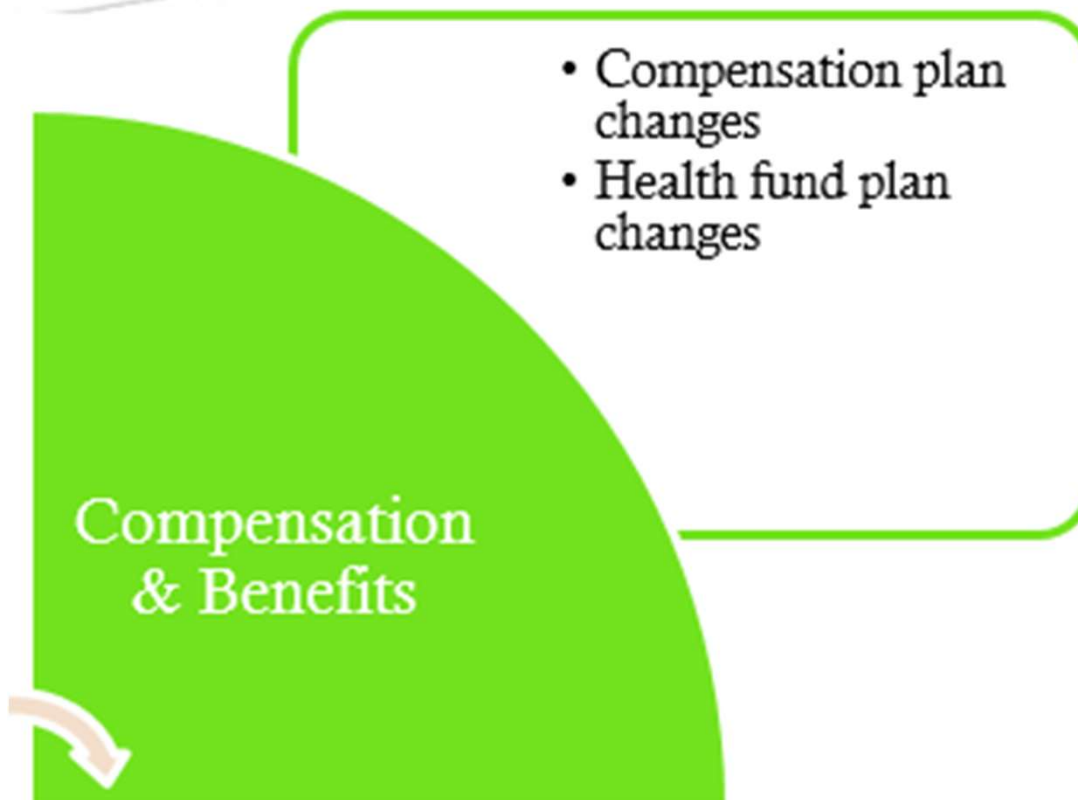
- There is also a savings in general education and bilingual teacher stipends because the District will have less teachers for the 2020-21 year.

SCE Payroll Budgets

2019-2020	Amended Budget	2020-2021	Proposed Budget	Difference
SCE - A+ Credit Recovery	\$ 134,000	SCE - A+ Credit Recovery	\$ 64,590	
SCE - At-Risk Teachers	\$ 336,900	SCE - At-Risk Teachers	\$ 377,000	
SCE - Class Size Reduction	\$ 801,723	SCE - Class Size Reduction	\$ 771,450	
SCE - DAEP	\$ 215,755	SCE - DAEP	\$ 246,196	
SCE - Full Day Pre-K	\$ 2,073	SCE - Full Day Pre-K	\$ 0	
SCE - In Support of Title I	\$ 426,900	SCE - In Support of Title I	\$ 385,725	
SCE - Intervention Aides	\$ 50,000	SCE - Intervention Aides	\$ 46,500	
SCE - Social Workers	\$ 128,319	SCE - Social Workers	\$ 128,000	
SCE - STAAR Labs	\$ 104,000	SCE - STAAR Labs	\$ 96,500	
SCE - Summer School	\$ 135,000	SCE - Summer School	\$ 135,000	
SCE - Supplemental Courses	\$ 100,000	SCE - Supplemental Courses	\$ 96,431	
Subtotal	\$ 2,434,670	Subtotal	\$ 2,347,392	\$ (87,278)

- There is a projected decrease due to have one less supplemental teacher and lower projected sections that can be charged to state compensatory education funds.

Allocating Expenditures



Compensation Plan Changes

Fiscal Year	Changes to the Compensation Plan History
2013-14	2.5% general pay increase. Conversion to TASB min/mid/max pay table model.
2014-15	1% general pay increase. Equity adjustments.
2015-16	2% general pay increase.
2016-17	2% general pay increase.
2017-18	2% general pay increase. One time retention incentive for all employees (\$500 FT, \$250 PT). Equity adjustments.
2018-19	2% general pay increase. One time retention incentive for classroom teachers, librarians, campus instructional specialists (\$500). One-time lump sum payment to all employees (\$500 FT, \$250 PT). Equity adjustments.
2019-20	5% general pay increase for employees on the Teacher, Nurse, Librarian pay schedule. 3% general pay increase for employees on the Instructional Support, Operations Support and Administrative Technical pay schedules. 1% general pay increase for employees on the Administrative Professional pay schedule. \$500 stipend for teachers with more than 5 years One time lump sum payment for all employees (\$500 FT, \$250 PT).
2020-21	4% general pay increase for employees on the Teacher, Nurse, Librarian pay schedule. 3% general pay increase for employees on the Instructional Support, Operations Support and Administrative Technical pay schedules. 2% general pay increase for employees on the Administrative Professional pay schedule.

Health Fund Plan Changes

Fiscal Year	Health Insurance Plan - Employer Changes	Health Insurance Plan - Employee Changes
2013-14	• \$75 monthly increase in employer health insurance contribution	• No changes in premiums from prior year.
2014-15	• \$725,000 transfer in to health fund from general fund	• Increase in premiums from prior year.
2015-16	• NA	• No changes in premiums from prior year.
2016-17	• \$700,000 transfer in to health fund from general fund	• Buy Up Health Plan eliminated.
	• \$50 monthly increase in employer health insurance contribution	• No changes in premiums from prior year for Core & HDHP plans.
2017-18	• NA	• No changes in premiums from prior year.
		• Insurance carrier change from Aetna to CIGNA
2018-19	• \$1,500,000 transfer to the health fund	• No changes in premiums from prior year.
2019-20	• \$1,500,000 transfer to the health fund	• No changes in premiums from prior year.
	• Increase in the employer premium from \$448.69 per month to \$500 per month per employee.	
2020-21	• \$1,500,000 transfer to the health fund	• Insurance carrier change from CIGNA to Aetna
	• Increase in the employer premium from \$500 per month to \$550 per month per employee.	• Increases in premiums from prior year. Monthly contribution of \$25 to employee health savings account when enrolled in a consumer driven health plan.

Allocating Expenditures



Other Items

- Budget considerations
- Capital projects

Budget Considerations

As part of the budget process, budget authorities presented additional items for consideration which are presented on the following table:

Location	Item for Consideration	Est. Cost	Notes
Maintenance	Boom lift in order to paint in-house, plus other use (note: estimated cost to paint Excel is 20k)	\$45,000	
Grounds	New tractor to maintain athletic fields at HS, MS and ES schools, Excel and other district grounds.	\$60,000	
Athletics	Gator for baseball/softball field	\$7,383	purchased with current budget
Athletics	Acoustic panels for gym	\$19,350	purchased with current budget
Athletics	HS baseball field dugout flooding issue	\$20,967	purchased with current budget
Athletics	Sand volleyball court	\$26,000	
Athletics	Additional supply money	TBD	
Human Resources	TASB pay review and staffing review	\$25,000	included in draft budget
Nursing	AED battery for SSOC building	\$400	included in draft budget
Nursing	AED unit replacements (5 of 7 are over 7-10 years old)	\$1,395	included in draft budget
Nursing	Spot screener	\$6,950	included in draft budget
Nursing	RN CPR Instructor Certification	\$350	included in draft budget
Nursing	Stop the bleed kits (currently 14 AEDs districtwide, 2 per AED)	\$2,800	included in draft budget
Nursing	Additional campus first aid kits	\$2,400	included in draft budget
Transportation	1 additional spare bus for SPED	\$100,000	included in draft budget via 6494 credits
Loya	Curriculum HMH Big Day for PreK	\$33,000	
Loya	CTEzeum	TBD	
Security	New vehicle to replace 8 year old	\$22,000	
Technology	New vehicle to replace 21 year old van	\$21,360	
Technology	PA system for Excel and Central	\$26,000	
Technology	Cybersecurity plan & audit	\$12,950	included in draft budget
Technology	Dell backup solution,	\$31,100	included in draft budget
Technology	Telephone software upgrades	\$89,807	

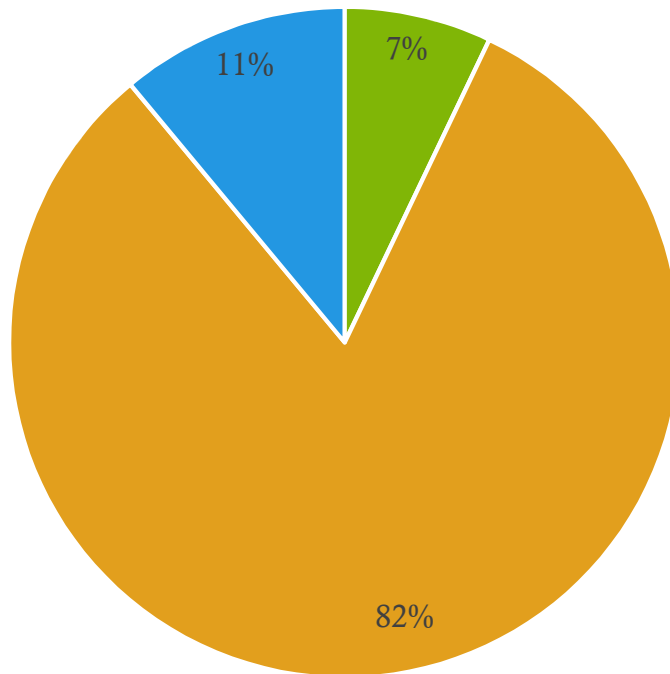
Capital Projects

- ◆ The Bond Update – Financial Summary report as of May 2020 includes a projection of funds to remain in the amount of \$1,470,203.
- ◆ The 2014 bond proposition read:
 - ◆ The issuance of \$28,000,000 of bonds by the San Elizario Independent School District for the construction, renovation, acquisition and equipment of school buildings in the district, and the levying of the tax in payment thereof.
- ◆ The list on the following page contains possible projects that have been identified that can be funded with remaining bond proceeds. Please note that not all the projects can currently be funded, nor are all the projects needed to be funded within the near short term, but the listing is being presented as part of long-range facility planning.
- ◆ Pictures for some of these projects are included as Appendix A.

LOCATION	PROJECT DESCRIPTION	EST. COST
Borrego, Excell, Central	HVAC Replacements	\$620,000
High School FB Field	Concrete addition on inside perimeter to protect track and field, bleacher front walkways and concrete pad to old fieldhouse from field	\$120,000
High School	Fire Alarm replacement/upgrade	\$100,000
GEMS	Drainage improvements	\$65,000
GEMS	Metal walkway canopies and gutters (will aid with drainage)	\$7,500
HS Old Field House	Shingle roof, remove and replace	\$45,000
HS Kitchen	Kitchen floor replacement	\$37,500
HS Aux Gym	HVAC conversions from evaporative to refrigeration	\$130,000
HS Locker Rooms (Main Building)	HVAC conversions from evaporative to refrigeration	\$55,000
GEMS Aux Gym	HVAC conversions from evaporative to refrigeration	\$118,000
GEMS Music Room	Classroom update- fully functional (depending on the scope of work and cost, this one may be funded with existing general funds) sound control panels, flooring.	\$40,000
Sambrano	New computer labs	\$12,500
Alarcon	New computer labs	\$12,500
Borrego	New computer labs	\$12,500
Loya	New (2-5 year old compliant) playground equipment (1 area under canopy comparable to current size playground set) does not include removal of old playground equipment. Relocating current playground equipment (under both canopies) would cost about 50k. Due to the age and parts not readily available it would be cost effective to remove and discard. Discard could be done in house with rental of equipment (2K). Relocation of the newest play set is recommended (6k)	\$61,500
High School	Concrete for tennis courts drainage on west end to preserve foundation	\$9,000
GEMS	Fencing or code controlled gate to split up parking lot between visitors and staff parking (secure perimeter improvement)	\$13,000
GEMS	Fire Alarm replacement/upgrade	\$75,000
GEMS	Roof replacements; old asphalt roofing system - 400, Library, and auxiliary gym.	\$720,000
District wide	Parking lot improvements where parking lots are becoming aged and beginning to deteriorate, or are already beyond repair and areas need to be replaced	\$98,000
Campuses	Exterior painting of facilities	\$502,000
GEMS	Roof replacement; old asphalt roofing system - 500 South	\$105,000
Loya Gym	HVAC conversions from evaporative to refrigeration	\$45,000
Sambrano Gym	HVAC conversions from evaporative to refrigeration	\$45,000
Borrego Gym	HVAC conversions from evaporative to refrigeration	\$45,000
HS Concession Stand	Concession Stand (new construction within facility)	\$70,000
GEMS FB Field	Grading and leveling instead of just additional seeding	\$15,000
Alarcon	Cafeteria Roof replacement; old asphalt roofing system	\$157,500
	Total Estimated Costs for all Capital Projects:	\$3,336,500

Financial Section

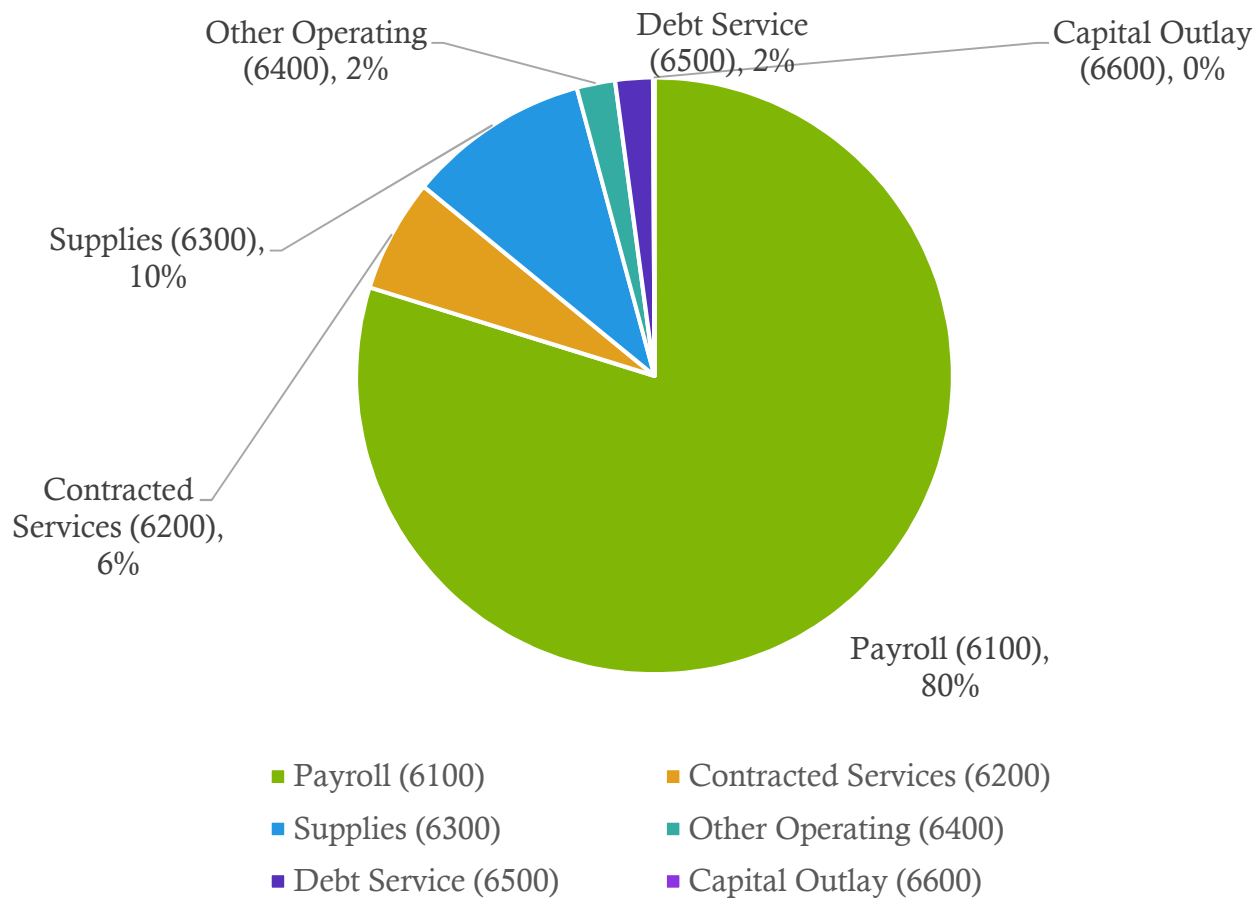
Source of Revenue



■ Local (5700) ■ State (5800) ■ Federal (5900)

Revenue Category	Amount
Local (5700)	\$2,841,721
State (5800)	\$32,800,279
Federal (5900)	\$4,422,324
<i>Total Revenues</i>	<i>\$40,064,324</i>

Type of Expenditure



San Elizario Independent School District
General Fund Budgetary Trend

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	Actual			Actual			Actual			Amended			Adopted		
REVENUES															
5700 Local and Intermediate Sources															
5710 Local Real and Personal Property Taxes	\$	2,339,205	5.88%	\$	2,452,573	6.21%	\$	2,543,383	6.51%	\$	2,543,502	6.17%	\$	2,573,132	6.42%
5720 Local Revenues Realized as a Result of Services Rendered to Other School Districts	\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-	0.00%
5730 Tuition and Fees	\$	2,433	0.01%	\$	2,380	0.01%	\$	5,940	0.02%	\$	7,000	0.02%	\$	1,920	0.00%
5740 Other Revenues from Local Sources	\$	136,307	0.34%	\$	218,034	0.55%	\$	275,022	0.70%	\$	326,393	0.79%	\$	65,569	0.16%
5750 Revenues from Cocurricular, Enterprising Services or Activities	\$	192,777	0.48%	\$	173,080	0.44%	\$	182,813	0.47%	\$	201,100	0.49%	\$	195,600	0.49%
5760 Revenues from Intermediate Sources	\$	404	0.00%	\$	23,450	0.06%	\$	3,145	0.01%	\$	5,500	0.01%	\$	5,500	0.01%
5800 State Program Revenues															
5810 Per Capita and Foundation School Program Act Revenues	\$	30,641,173	77.07%	\$	30,100,678	76.24%	\$	29,579,604	75.71%	\$	31,415,493	76.26%	\$	30,451,106	76.01%
5820 State Program Revenues Distributed by Texas Education Agency	\$	885,221	2.23%	\$	840,470	2.13%	\$	824,582	2.11%	\$	678,306	1.65%	\$	649,173	1.62%
5830 State Revenues from State of Texas Government Agencies (Other than Texas Education Agency)	\$	1,615,204	4.06%	\$	1,706,860	4.32%	\$	1,688,382	4.32%	\$	1,700,000	4.13%	\$	1,700,000	4.24%
5900 Federal Program Revenues															
5910 Agencies	\$	41,408	0.10%	\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-	0.00%
5920 Federal Revenues Distributed by the Texas Education Agency	\$	3,386,727	8.52%	\$	3,339,043	8.46%	\$	3,512,166	8.99%	\$	3,915,811	9.51%	\$	4,022,324	10.04%
5930 Federal Revenues Distributed by Other State of Texas Government Agencies	\$	514,951	1.30%	\$	558,320	1.41%	\$	386,869	0.99%	\$	400,000	0.97%	\$	350,000	0.87%
5940 Federal Revenues Distributed Directly from the Federal Government	\$	-	0.00%	\$	67,717	0.17%	\$	69,592	0.18%	\$	-	0.00%	\$	50,000	0.12%
Total Revenues	\$	39,755,810	100.00%	\$	39,482,605	100.00%	\$	39,071,498	100.00%	\$	41,193,105	100.00%	\$	40,064,324	100.00%
EXPENDITURES															
6100 Payroll Costs															
6110 Teachers and Other Professional Personnel	\$	18,063,425	46.11%	\$	18,664,613	45.68%	\$	18,824,755	47.65%	\$	19,165,243	46.43%	\$	19,667,974	48.06%
6120 Support Personnel	\$	6,678,374	17.05%	\$	6,768,209	16.56%	\$	6,577,373	16.65%	\$	7,142,592	17.30%	\$	6,816,022	16.65%
6130 Employee Allowances	\$	14,400	0.04%	\$	13,695	0.03%	\$	14,029	0.04%	\$	14,400	0.03%	\$	14,400	0.04%
6140 Employee Benefits	\$	5,726,080	14.62%	\$	5,930,796	14.51%	\$	5,774,467	14.62%	\$	6,305,537	15.28%	\$	6,154,685	15.04%
6200 Professional and Contracted Services															
6210 Professional Services	\$	176,546	0.45%	\$	232,884	0.57%	\$	239,111	0.61%	\$	287,656	0.70%	\$	256,550	0.63%
6220 Tuition and Transfer Payments	\$	14,518	0.04%	\$	53,632	0.13%	\$	58,404	0.15%	\$	86,095	0.21%	\$	86,875	0.21%
6230 Education Service Center Services	\$	68,665	0.18%	\$	93,059	0.23%	\$	62,287	0.16%	\$	64,031	0.16%	\$	76,270	0.19%
6240 Contracted Maintenance and Repair Services	\$	702,288	1.79%	\$	962,219	2.35%	\$	656,690	1.66%	\$	513,079	1.24%	\$	505,468	1.24%
6250 Utilities	\$	1,066,059	2.72%	\$	1,068,435	2.61%	\$	959,648	2.43%	\$	1,177,976	2.85%	\$	1,103,009	2.70%
6260 Rentals – Operating Leases	\$	126,819	0.32%	\$	124,447	0.30%	\$	126,584	0.32%	\$	136,417	0.33%	\$	128,950	0.32%
6290 Miscellaneous Contracted Services	\$	388,963	0.99%	\$	383,615	0.94%	\$	312,877	0.79%	\$	308,530	0.75%	\$	359,695	0.88%
6300 Supplies and Materials															
6310 Supplies and Materials for Maintenance and/or Operations	\$	457,223	1.17%	\$	491,987	1.20%	\$	432,282	1.09%	\$	459,764	1.11%	\$	454,541	1.11%
6320 Textbooks and Other Reading Materials	\$	53,487	0.14%	\$	61,438	0.15%	\$	44,217	0.11%	\$	105,912	0.26%	\$	46,870	0.11%
6330 Testing Materials	\$	41,944	0.11%	\$	46,147	0.11%	\$	37,297	0.09%	\$	66,986	0.16%	\$	64,950	0.16%
6340 Food Service and Other Resale Items	\$	1,484,304	3.79%	\$	1,622,633	3.97%	\$	1,639,440	4.15%	\$	1,909,635	4.63%	\$	1,950,474	4.77%
6390 Supplies and Materials – General	\$	1,294,758	3.30%	\$	1,655,567	4.05%	\$	1,528,162	3.87%	\$	1,853,017	4.49%	\$	1,519,859	3.71%
6400 Other Operating Expenses															
6410 Travel, Subsistence and Stipends	\$	270,647	0.69%	\$	256,885	0.63%	\$	294,192	0.74%	\$	193,137	0.47%	\$	257,664	0.63%
6420 Insurance and Bonding Costs	\$	113,649	0.29%	\$	139,971	0.34%	\$	163,690	0.41%	\$	198,060	0.48%	\$	200,000	0.49%
6430 Election Costs	\$	11,319	0.03%	\$	-	0.00%	\$	14,472	0.04%	\$	-	0.00%	\$	20,000	0.05%
6490 Miscellaneous Operating Costs	\$	155,512	0.40%	\$	367,556	0.90%	\$	341,039	0.86%	\$	325,503	0.79%	\$	374,735	0.92%
6500 Debt Service															
6510 Debt Principal	\$	813,000	2.08%	\$	851,000	2.08%	\$	889,000	2.25%	\$	770,000	1.87%	\$	800,000	1.95%
6520 Interest Expenditures/Expense	\$	185,357	0.47%	\$	148,311	0.36%	\$	109,133	0.28%	\$	68,672	0.17%	\$	34,992	0.09%
6590 Other Debt Service Expenditures/Expense	\$	400	0.00%	\$	400	0.00%	\$	440	0.00%	\$	1,328	0.00%	\$	1,008	0.00%
6600 Capital Outlay - Land, Buildings, and Equipment															
6610 Land Purchase and Improvement	\$	377,481	0.96%	\$	72,903	0.18%	\$	92,706	0.23%	\$	50,370	0.12%	\$	-	0.00%
6620 Building Purchase, Construction or Improvements	\$	125,000	0.32%	\$	-	0.00%	\$	146,681	0.37%	\$	-	0.00%	\$	-	0.00%
6630 Furniture and Equipment	\$	765,861	1.95%	\$	850,387	2.08%	\$	164,620	0.42%	\$	72,106	0.17%	\$	30,000	0.07%
Total Expenditures	\$	39,176,079	100.00%	\$	40,860,789	100.00%	\$	39,503,596	100.00%	\$	41,276,046	100.00%	\$	40,924,991	100.00%

San Elizario Independent School District
General Fund Budget - Fiscal Year 2020-2021

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	Actual			Actual			Actual			Amended			Adopted		
REVENUES															
5700 Total Local and Intermediate Sources	\$	2,671,126	7%	\$	2,869,518	7%	\$	3,010,303	8%	\$	3,083,495	7%	\$	2,841,721	7%
5800 State Program Revenues	\$	33,141,598	83%	\$	32,648,008	83%	\$	32,092,568	82%	\$	33,793,799	82%	\$	32,800,279	82%
5900 Federal Programs	\$	3,943,086	10%	\$	3,965,079	10%	\$	3,968,627	10%	\$	4,315,811	10%	\$	4,422,324	11%
Total Revenues	\$	39,755,810	100%	\$	39,482,605	100%	\$	39,071,498	100%	\$	41,193,105	100%	\$	40,064,324	100%
EXPENDITURES															
11 Instruction	\$	18,292,218	47%	\$	19,263,640	47%	\$	18,989,252	48%	\$	20,395,597	49%	\$	20,403,722	50%
12 Instructional Resources and Media Services	\$	480,435	1%	\$	478,807	1%	\$	520,490	1%	\$	504,291	1%	\$	527,959	1%
13 Curriculum and Instructional Staff Development	\$	139,367	0%	\$	141,857	0%	\$	129,385	0%	\$	184,734	0%	\$	193,200	0%
21 Instructional Leadership	\$	840,941	2%	\$	804,966	2%	\$	818,436	2%	\$	746,289	2%	\$	720,694	2%
23 School Leadership	\$	2,371,233	6%	\$	2,325,232	6%	\$	2,231,505	6%	\$	2,322,105	6%	\$	2,179,033	5%
31 Guidance, Counseling and Evaluation Services	\$	1,196,007	3%	\$	1,234,376	3%	\$	1,253,917	3%	\$	1,281,932	3%	\$	1,286,786	3%
32 Social Work Services	\$	173,645	0%	\$	176,956	0%	\$	176,675	0%	\$	184,472	0%	\$	166,059	0%
33 Health Services	\$	449,586	1%	\$	507,776	1%	\$	489,983	1%	\$	477,897	1%	\$	535,185	1%
34 Student (Pupil) Transportation	\$	1,410,893	4%	\$	1,802,852	4%	\$	1,227,265	3%	\$	1,362,110	3%	\$	1,352,296	3%
35 Food Services	\$	3,127,476	8%	\$	3,398,558	8%	\$	3,294,944	8%	\$	3,764,697	9%	\$	3,789,324	9%
36 Cocurricular/Extracurricular Activities	\$	1,283,927	3%	\$	1,086,963	3%	\$	1,040,223	3%	\$	1,058,226	3%	\$	1,062,225	3%
41 General Administration	\$	1,685,349	4%	\$	1,753,027	4%	\$	1,676,301	4%	\$	1,621,781	4%	\$	1,604,260	4%
51 Facilities Maintenance and Operations	\$	4,204,045	11%	\$	4,663,187	11%	\$	4,337,244	11%	\$	4,266,204	10%	\$	4,012,334	10%
52 Security and Monitoring Services	\$	901,784	2%	\$	1,057,412	3%	\$	1,161,013	3%	\$	1,091,068	3%	\$	1,027,670	3%
53 Data Processing Services	\$	1,001,916	3%	\$	1,068,340	3%	\$	1,041,748	3%	\$	1,091,227	3%	\$	1,141,464	3%
61 Community Services	\$	77,071	0%	\$	64,416	0%	\$	50,815	0%	\$	38,917	0%	\$	42,280	0%
71 Debt Service - Principal on Long Term Debt	\$	998,757	3%	\$	999,711	2%	\$	998,573	3%	\$	840,000	2%	\$	836,000	2%
81 Facilities Acquisition and Construction	\$	506,621	1%	\$	-	0%	\$	31,864	0%	\$	-	0%	\$	-	0%
99 Other Intergovernmental Charges	\$	34,807	0%	\$	32,714	0%	\$	33,959	0%	\$	44,500	0%	\$	44,500	0%
Total Expenditures	\$	39,176,078	100%	\$	40,860,790	100%	\$	39,503,592	100%	\$	41,276,047	100%	\$	40,924,991	100%
REVENUES OVER(UNDER) EXPENDITURES	\$	579,732		\$	(1,378,185)		\$	(432,094)		\$	(82,942)		\$	(860,667)	
OTHER FINANCING SOURCES (USES)															
Sale of Real and Personal Property	\$	3,558		\$	35,882		\$	10,745		\$	5,000		\$	5,000	
Other Operating Transfer Out	\$	(700,000)		\$	-		\$	(1,500,000)		\$	(1,667,338)		\$	(1,500,000)	
Total Other Financing Sources (Uses)	\$	(696,442)		\$	35,882		\$	(1,489,255)		\$	(1,662,338)		\$	(1,495,000)	
FUND BALANCE															
Net Change in Fund Balance	\$	(116,710)		\$	(1,342,303)		\$	(1,921,349)		\$	(1,745,280)		\$	(2,355,667)	
Total Fund Balance - July 1 (Beginning)	\$	16,552,542		\$	16,435,832		\$	15,093,529		\$	13,172,180		\$	11,426,900	
Total Fund Balance - June 30 (Ending)	\$	16,435,832		\$	15,093,529		\$	13,172,180		\$	11,426,900		\$	9,071,233	

San Elizario Independent School District
Debt Service Fund - Fiscal Year 2020-2021

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	Actual	Actual	Actual	Amended	Adopted
<i>I&S Rate:</i>	\$ 0.1374	\$ 0.1174	\$ 0.1174	\$ 0.1174	\$ 0.1549
REVENUES					
5700 Total Local and Intermediate Sources	\$ 286,454	\$ 266,871	\$ 279,137	\$ 278,863	\$ 342,891
5800 State Program Revenues	\$ 592,045	\$ 1,387,858	\$ 1,368,695	\$ 1,187,695	\$ 1,048,684
<i>Total Revenues</i>	<u>\$ 878,499</u>	<u>\$ 1,654,729</u>	<u>\$ 1,647,832</u>	<u>\$ 1,466,558</u>	<u>\$ 1,391,575</u>
EXPENDITURES					
71 Principal on Long Term Debt	\$ -	\$ 495,000	\$ 520,000	\$ 555,000	\$ 580,000
72 Interest on Long Term Debt	\$ 1,185,550	\$ 1,185,550	\$ 1,155,850	\$ 1,124,650	\$ 1,096,900
73 Bond Issuance Cost and Fees	\$ 400	\$ 400	\$ 400	\$ 1,000	\$ 1,000
<i>Total Expenditures</i>	<u>\$ 1,185,950</u>	<u>\$ 1,680,950</u>	<u>\$ 1,676,250</u>	<u>\$ 1,680,650</u>	<u>\$ 1,677,900</u>
REVENUES OVER(UNDER) EXPENDITURES	<u>\$ (307,451)</u>	<u>\$ (26,221)</u>	<u>\$ (28,418)</u>	<u>\$ (214,092)</u>	<u>\$ (286,325)</u>
OTHER FINANCING SOURCES (USES)					
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Other Financing Sources (Uses)</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
FUND BALANCE					
Net Change in Fund Balance	\$ (307,451)	\$ (26,221)	\$ (28,418)	\$ (214,092)	\$ (286,325)
Total Fund Balance - July 1 (Beginning)	\$ 1,056,159	\$ 748,708	\$ 722,487	\$ 694,069	\$ 479,977
Total Fund Balance - June 30 (Ending)	<u>\$ 748,708</u>	<u>\$ 722,487</u>	<u>\$ 694,069</u>	<u>\$ 479,977</u>	<u>\$ 193,652</u>

San Elizario Independent School District

2019-2020 Highlights

Academic Achievement

SEHS was ranked top 10 in the El Paso metro area by US News.

SEHS was approved to start the planning year for an Early College High School by the Texas Education Agency.

SEHS Volleyball team received the AVCA Team Academic Award for the fourth year in a row.

SEHS CTE students brought home 4 gold, 2 silver, and 2 bronze medals from the CTE SkillsUSA competitions. All programs had students that advanced to state. Two advanced to nationals. One Gold for Construction and one Silver for Technology.

SEHS Graphic Design Program won the DACC Design/Print Bid. They beat out various print shops in the New Mexico area. The contract was awarded to our SEHS program due to the quality of samples presented as well as our design and print options.

GEMS students advanced to the Sun Country Regional Science Fair.



[SEHS]



[SEHS CTE Students]

Athletics

SEHS Cross Country placed 1st in district, 4th in the regional championship and 2nd at the state competition. They have been on the state podium 6 years in a row.

Junior Edwin Gomez placed 2nd place individual at state and was named the 2019 Texas Runner and Triathlete All State Cross Country Super Team by Texas Runner Magazine.

SEHS Tennis are the six time defending 1-4A District Champions (2014-2019) as the season ended prematurely due to COVID-19.

SEHS Boys Soccer team is ranked 1st in the Region 1 Rankings and are the 2019 State champs. Victor Unzueta, Jedrek Pantoja, and Hugo Berumen were named to the Texas Association of Soccer Coaches All State 1st team. Antonio Lozano was named to the Texas Association of Soccer Coaches All Region Team.

SEHS Girls Soccer team ended their season being district champs and ranked 6th in the Region 1 Rankings.



[SEHS Cross Country Team,]



[SEHS Varsity Soccer Team]

Athletics Cont'd

SEHS Varsity Girls Basketball team was ranked 1st in the City by the El Paso Times and TABC ranked the team 9th in the state, climbing from 12th and 14th. The team claimed the district title for the second year in a row, earned the Bi-District Title. They were invited to host the McDonald's Classic Basketball Tournament in December. Sisters Victoria Perez and Natalia Perez were named District 1-4A Co-MVPs back-2-back years.

SEHS Cheer squad received 1st place and Grand Champions at the UTEP Cheer Championships.

SEHS Varsity Volleyball was ranked 22 out of 189 4A teams and 10th in the El Paso area by the El Paso Times.

SEHS Freshmen Volleyball won 1st place District Champions

GEMS Girls Basketball placed 3rd in the EPISD Macarthur Tournament.



[SEHS Girls Basketball Team]



[SEHS Cheer Squad]



Naz Quinonez was awarded the Heritage Scholarship of \$24,000/year at Buena Vista University for his academic accomplishments on top of his athletic offer. He also received a MASBA scholarship.

Estephania Zamorano was the recipient of the Isaac Morales Scholarship. It is the second year

Jocelyn Torres was awarded the Sylvia Hopp San Elizario College Scholarship. The scholarship was established in August 2017 by CREEED to honor retired San Elizario ISD Superintendent Sylvia Hopp for her years of service in educational leadership. This is the 3rd scholarship awarded since it's founding.

Victor Unzueta and Natalia Perez were awarded the Jerry Antwine Memorial Scholarship for Outstanding High School Athletes.

Camila Contreras was nominated as a McDonald All-American and was named to the Texas Association of Basketball Coaches All-Region team in Class 4A. She was also selected as the female athlete of the year for San Elizario HS.



[SEHS Class of 2020]

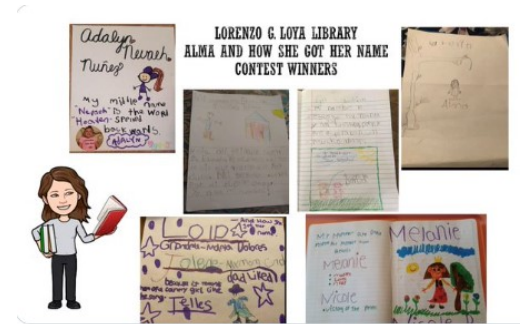
Elementaries

Borrego Elementary hosted Career Day where presenters talked to students about their careers.

Loya Primary students entered a contest after hearing the story “Alma and How She Got Her Name” by Juana Martinez-Neal.

Sambrano Elementary created a Little Free Library available to parents and students.

Alarcon Elementary, in collaboration with United Way, piloted the Vello program, a one-on-one virtual tutoring program, to improve student reading skills.



[Loya Primary contest]



[Alarcon Elem. Student using the Vello program]

Making a Mark

SEISD STEM programs were featured in the 13th Annual Bragging Rights 2019-2020 special issue of Texas School Business Monthly.

Manuel Gutierrez, former SEISD student, Class of 2019 was selected in the top 500 out of 50,000 applicants to be an intern at Google.

SEHS NJROTC Color Guard opened the City’s Tree Planting Ceremony to honor those who died at the Wal-Mart mass shooting on August 3, 2020.

Alarcon Elementary 5th grader, Yamilette Espaza, was crowned “Little Miss El Paso 2019-2020”.

SEHS Cross Country team donated toys, jackets and food to children in a Juarez orphanage.

SEHS hosted its 2nd annual Valentine’s Day dance for SPED students in the area.



[SEISD - Bragging Rights]



[Little Miss El Paso 2019-2020]

Staff

Ms. Nora Garcia, Counselor at Alarcon was named 2019-2020 Field Instructor of the Year

[Ms. Nora Garcia]



Coach Max Sappenfield was selected as the 2018-2019 Texas Boys Soccer Coach of the Year by the NFHS Coaches Association. This nomination comes from the Texas UIL for his coaching performance in the 2018-2019 school year, lifetime community involvement, school involvement and philosophy of coaching. He has been the SEHS Varsity Boys Soccer coach for 13 years and has led them to three state titles in 2015, 2018, and 2019. The 2020 season was cut short due to COVID-19.



[Coach Max Sappenfield]

Coach Josefina Contreras was named 2020 Coach of the Year by the Greater El Paso Girl's Coaches Association.

Ms. Lourdes De Leon from Alfonso Borrego Elementary School was chosen as the Elementary Teacher of the Year, Ms. Adriana Castruita from Ann Garcia Middle School was selected as the Secondary Teacher of the Year, and Ms. Nora Garcia from Lorenzo G. Alarcon Elementary School was named the District Employee of the Year. They will represent the SEISD at the ESC Region 19 Teacher of the Year competition

SEISD CNS staff graciously served free curbside breakfast and lunch meals to the community during the pandemic.

[Coach Josefina Contreras]



SEISD Board of Trustees

Board Trustee, Sandra E. Licon, San Elizario ISD's Board President, was selected to receive a travel scholarship from The National Association of Latino Elected and Appointed Officials to attend the NALEO National Policy Institute on Emergency Response and Management conference.

*[Sandra E. Licon
Board President]*



Board Trustee, Myrna Hernandez, was selected as a representative for the Region 19 Legislative Advisory Council (LAC).

*[Myrna Hernandez,
Board Trustee]*

