

**BUDGET PROCESS
FOR
SPLENDORA I.S.D.
2010-2011**

Splendora ISD

Board of Trustees' Vision for Student Success

Splendora Independent School District

December 2008

Vision

All Splendora Independent School District graduates will be responsible learners, competitive workers, and productive citizens in a global community.

Mission

Splendora Independent School District will provide the environment to assess and support student progress to assure that our students are successful in higher education and competitive in the global workplace.

Goals

- Create an innovative system of learning that empowers each student to realize their unique talents.
- Ensure recruitment, development, retention and support of highly qualified faculty and staff.
- Improve parent/community relations by creating a welcoming environment in all campuses/facilities/departments.
- Provide a safe school environment, while fostering mutual respect for all students.

Focus

- Become and remain an exemplary district while individual campuses work towards becoming nationally recognized Blue Ribbon Schools.
- Achieve higher graduation rates by working to reduce the student drop out rate.
- Students entering the eleventh grade shall have college level skills thus enabling them to obtain higher SAT scores and be better prepared to enter college or obtain workforce certification before graduation.
- Beginning in the 2009-2010 school year, every child in grades 5-8 will participate in at least one enrichment activity.
- Increase the percentage of elementary students who achieve the commended level of performance on the TAKS test.

Splendora ISD

Core Beliefs

Splendora Independent School District

November 2007

- **Belief 1:** The District will always put the needs of children above the wants of adults.
- **Belief 2:** The District will guarantee equitable distribution and access to resources for all students regardless of geographic location.
- **Belief 3:** The District will provide a comprehensive curriculum driven by effective research based practices that results in high levels of academic performance and achievement.
- **Belief 4:** The District will provide a safe, secure, nurturing learning and work environment that enhances the social and academic growth of all students and employees.
- **Belief 5:** The District will establish and maintain a system of internal administrative and accounting controls which inspires confidence in District management.
- **Belief 6:** The District will provide and promote student opportunities and extra-curricular activities that will enhance academic achievement and social development.
- **Belief 7:** The District will only adopt programs that have measurable results.
- **Belief 8:** The District will only promote standards of a healthy lifestyle by emphasizing proper nutrition and regular physical fitness.
- **Belief 9:** The District will continue to enhance district-wide customer –service initiatives through greater application of the principles of Fish Philosophy, Professional Learning Communities (PLC), and Failure Is NOT an Option (FINO).

CAMPUS BUDGET TEAM ACKNOWLEDGMENT FORM

2010-2011

The following members of the _____ Campus Budget Team

acknowledges by their signature that the attached 2010-2011 site based

budget was presented to them for review and advice.

CAMPUS BUDGET TEAM SIGNATURES

- 1
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BUDGET CAMPUS MANAGER

Splendora Independent School District

Executive Summary of the 2010-2011 Budget

The Administrative team is pleased to present the 2010-2011 budgets for Splendora Independent School District. The budget has been prepared in accordance with state regulations and local policies covering the required twelve month period from July 1 through June 30.

The organization of the budget document fulfills a number of needs for the district. First and foremost, the budget document reflects the district's roadmap of tying resources to goals. The document is prepared in a manner to help our constituents, staff and Board of Trustees understand how resources are being used. The budget is the fuel that drives the engine of student performance. Splendora ISD students are offered a wide array of challenging subjects to prepare them for their next field of endeavor. The district provides a rich program of both curricular and extra-curricular activities in which to participate.

Some of the most important curriculum-related activities for the 2010-2011 school year are noted below:

1. Early College High School – In 2009-10 Splendora ISD was awarded the designation of Early College High School and gave the students an opportunity to complete high school with an Associates Degree.
2. Dual Credit Courses – Our goal is to increase the number of students taking dual credit courses.
3. Career and College Ready Students – Every student will begin college, career and technology training or advanced military training without the need for remediation.
4. Response to Intervention – Building systems and specific strategies aimed at supporting students not succeeding in the regular program.
5. Collaborative Teaming – Building a professional learning community through collaborative teaming focusing on teaching and learning
6. Common Based Assessments -Tests will be administered a minimum of six times per year.

The most important departmental activity will be meeting the need to increase the optimum fund balance so that each department's replacement schedule for equipment and capital projects may be met in the future and TEA's goal of having two month's operating costs available.

2010-2011 BUDGET PLANNING GUIDELINES

BUDGET PLANNING

Budget planning is the mission of the District Budget Team, and these guidelines are intended to emphasize the involvement of staff at all levels in the planning process to assure that resources are committed to meet the goals of the district and the objectives of each campus and program in the district.

PROGRAM BUDGET PLANNING

Program Directors assume the responsibility of coordinating the involvement of stakeholders in the budget process. Financial resources are targeted toward district goals, objectives, and needs and priorities for resource allocation and budget decision packages are established among those goals, objectives, and needs. Directors not only are to represent their own areas of concern, but also have a special obligation to objectively consider the concerns and needs of others in their department. Directors should recognize that consensus-building requires understanding other viewpoints, willingness to negotiate points of difference, ability to compromise when necessary, and acceptance of an agreed allocation plan and its set of priorities.

Program Directors will evaluate staffing needs on the basis of staffing guidelines as set forth for the 2010-2011 school year.

SUPPORT SERVICE BUDGET PLANNING

The Director of Finance serves as Budget Manager for the various service areas and assumes responsibility for coordinating the development of resource planning for the various service areas. The Director of Finance will involve necessary staff in developing a resource plan which is consistent with goals, objectives, and targeted needs of affected departments and programs.

The Director of Finance will evaluate staffing needs on the basis of services to be provided. Recommended staffing will be submitted with budget materials indicating rationale for changes, increases, or decreases in the recommended staffing.

DISTRICT BUDGET TEAM REVIEW

The Administrative Team made up of the Superintendent, two Assistant Superintendents and Director of Finance will serve on the District Budget Team.

The Director of Finance will compile recommended budget requests and allocation plans for presentation to the Administrative Team.

The District Budget Team will review the appropriateness of budget allocations and establish funding priorities for budget decision packages that reflect the goals, objectives, and targeted needs of the district.

SITE BASED ALLOCATIONS AND DECISION PACKAGES

Site based allocations are intended to meet the needs of each campus and program, including instructional and office supplies/materials, normal contracted services, maintenance contracts, and usual recurring fees and dues. Payroll expense is excluded from basic allocation funding; however, payroll is an intricate part of the amount of allocations for each campus. Site based allocations are calculated using the “Snapshot” date ADA for the current year or the AEIS enrollment for the previous year.

Planning for campus improvement is an integral part of the budgeting process. The campus planning for instructional improvement includes in its process the requirement to allocate resources to meet the academic needs of students on the campus as identified by the CIT. In addition to meeting the basic needs of each campus, program, or department, site based allocations are intended to allow the Budget Manager at each of those levels:

- To respond to departmental goals and grade level objectives, and in the case of campuses and instructional programs, to goals and objectives stated in the campus improvement plan and to meet campus and program needs identified through student achievement and student population data,
- To address staff development and capital outlay needs in accordance with campus, program, and district objectives and consistent with district standards,
- To take advantage of innovative strategies or pilot projects to improve specific problems identified as data is disaggregated,
- To strengthen an existing program by targeting funds to identified needs,
- To be accountable for decisions affecting allocation of resources at the campus level.

Each campus should review the Campus Improvement Plan to insure that funds are budgeted to support the goals and objectives as listed in the plan. .

SITE BASED ALLOCATIONS

Allocations are based on the average student cost for the state and are adjusted to reflect changes. For the 2010-11 year the cost per student will reflect the need to budget 65% of the budget to instruction. The functions that are included in the federal 65% rules are: 11(instruction), 12(library & media services), 31(counseling), 33(health services), 36(extra curricular), 93 and 95.

CAMPUS ALLOCATIONS

PK-6	ADA	\$100.00 per student in ADA
7-8	ADA	\$125.00 per student in ADA
9-12	ADA	\$135.00 per student in ADA

Staff development will be budgeted by the Curriculum Department and the Campus Budget Manager for each campus. Individual travel for staff development must be planned in advance and submitted to the Budget Manager for inclusion in the 2010-11 Budget.

Additional funds for technology may be requested using the competitive proposal process.

All other budget decision packages for building improvements and needs not met by site based allocations will be submitted by campuses, support services, and special programs to the District Budget Team for review as to appropriateness and priority need. The amount of district funding for needs not met by site based or program allocations will be allotted by priority need established by the District Budget Team.

Additional funds for technology may be requested using the competitive proposal

TRANSPORTATION CHARGES

The process for charging extracurricular and school related bus/van usage was new for many of the participants in the 08-09 school year; however, the regulations for transportation costs clearly state that transportation must be charged with costs associated with transporting students to and from school only. The cost for transportation with a bus driver will be \$2.25 per mile, but will change to \$1.50 with a CDL licensed coach/teacher driver. The cost for a van will be .40 per mile. Please use the mileage guide to calculate the costs for all trips your department plans to take.

PREPARATION OF BUDGET AND DECISION PACKAGES

Budget Managers are responsible for completion of the site based allocation and decision package forms and submission of those forms to the Director of Finance. Campus Budget Managers (principals) are responsible for object codes 6200, 6300, 6400, and 6600 in the following budgetary functions at their campuses:

Function 11	Instruction
Function 12	Library/Media Resources
Function 13	Staff Development
Function 23	Campus Administration
Function 31	Counseling/Guidance
Function 33	Nurse & Health
Function 36	Co-Curricular Activities

It is required that as Campus Budget Manager, each of you set aside contingencies for unanticipated expenses or activities.

Program Directors are responsible for completion of the decision package forms and submission of those forms to the Director of Finance. Directors are responsible for object codes 6200, 6300, 6400, and 6600 in the appropriate budgetary functions for their department.

FORMAT OF BUDGET AND DECISION PACKAGES SUBMITTED TO THE DIRECTOR OF FINANCE

All budget submissions should be made on the excel spreadsheet provided by the Director of Finance and remitted to the Business Office electronically. All dollar amounts must be rounded to the nearest dollar.

CALCULATING ALLOCATIONS

For purposes of budgeting allocation amounts, consideration is given to prior expenses and ability of the District to balance the budget in accordance to Texas Education Agency expectations. Allocations increased nominally in the 2010-11 school year.

SPECIAL FUNDING REQUEST FORMS

Budget forms must be completed for each item, service, or activity being requested above and beyond the allocation for a department. If more than one account code is involved in the request, one form is sufficient as long as the amount requested for each code is identified. Priority for each request will be based upon the order that each request holds as it progresses through the levels of budget review. Budget forms are subject to reordering of priority at each review.

Each item, service, or activity requested must be described fully on the Special Funding Request Form, the cost estimated and the purpose of the request justified. Since requests will be scrutinized at each level of review for priority ranking in competition with other requests, inadequate justification or vague descriptions of the purpose to be served could result in a lower priority than might be deserved. The Program Director is responsible for presenting the best case in support of the budget need which may or may not be amplified at successive reviews.

Building Improvement Request packages will be considered and ranked in a separate category assigned to building improvements. It is the responsibility of the Director to rank the projects in order of greatest need.

COMMUNICATION FLOW

Each Director is responsible for submitting all required forms and supporting documentation and for disseminating review outcomes to involved staff.

The Director of Finance is responsible for compiling and submitting the recommendations of the campus, programs, and support groups. Changes in resource allocation amounts or in budget requests made during budget workshops with the Board will be communicated by the Director of Finance in writing to all affected Directors.

DUE DATE FOR BUDGET SUBMISSION

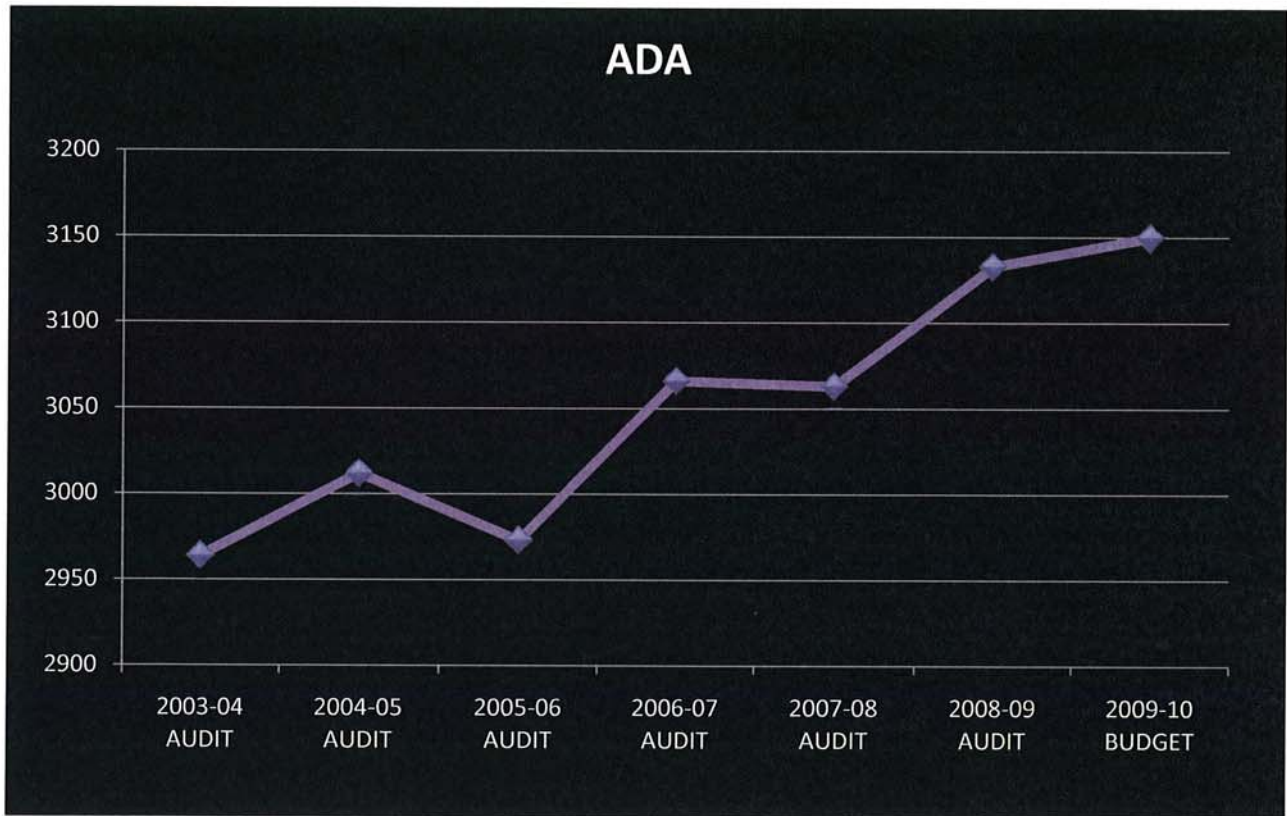
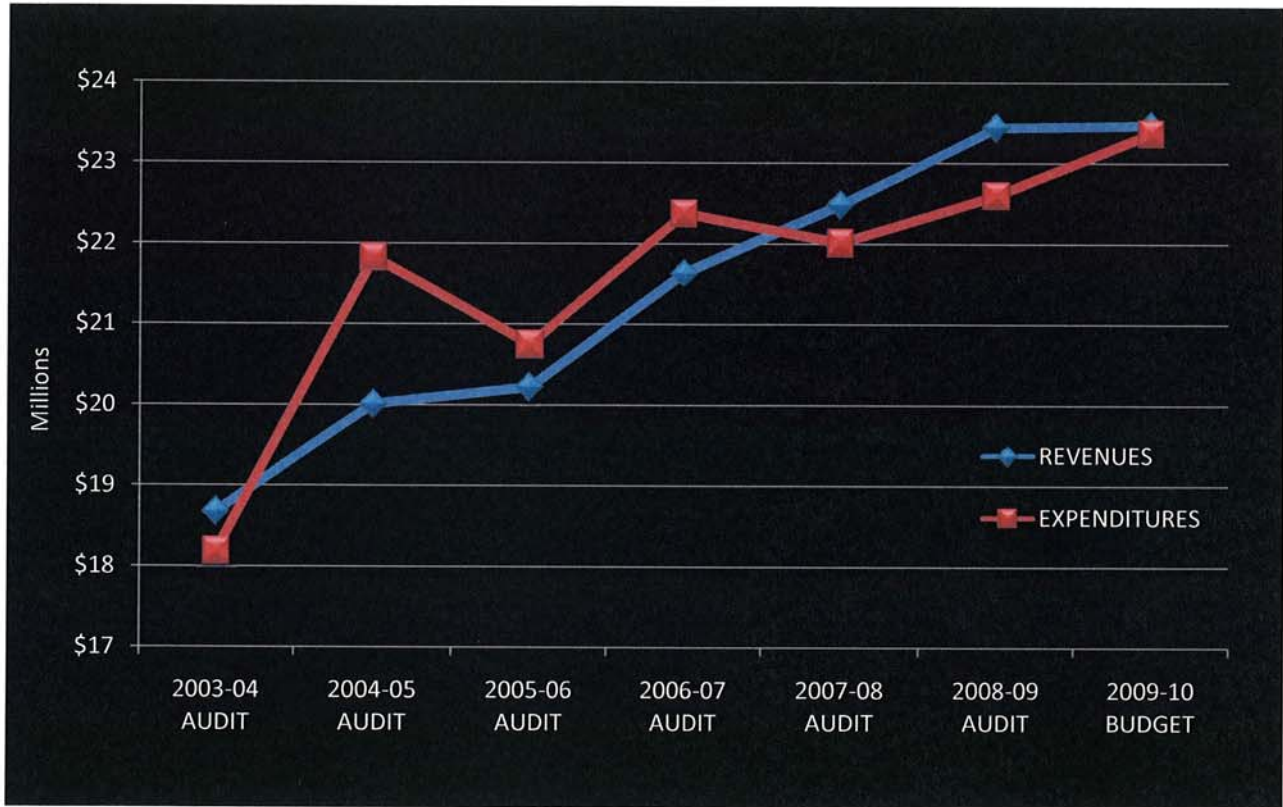
All budgets must be prepared and turned in to the Business Office by April 1, 2010.

BUDGET TOTALS
2010-2011

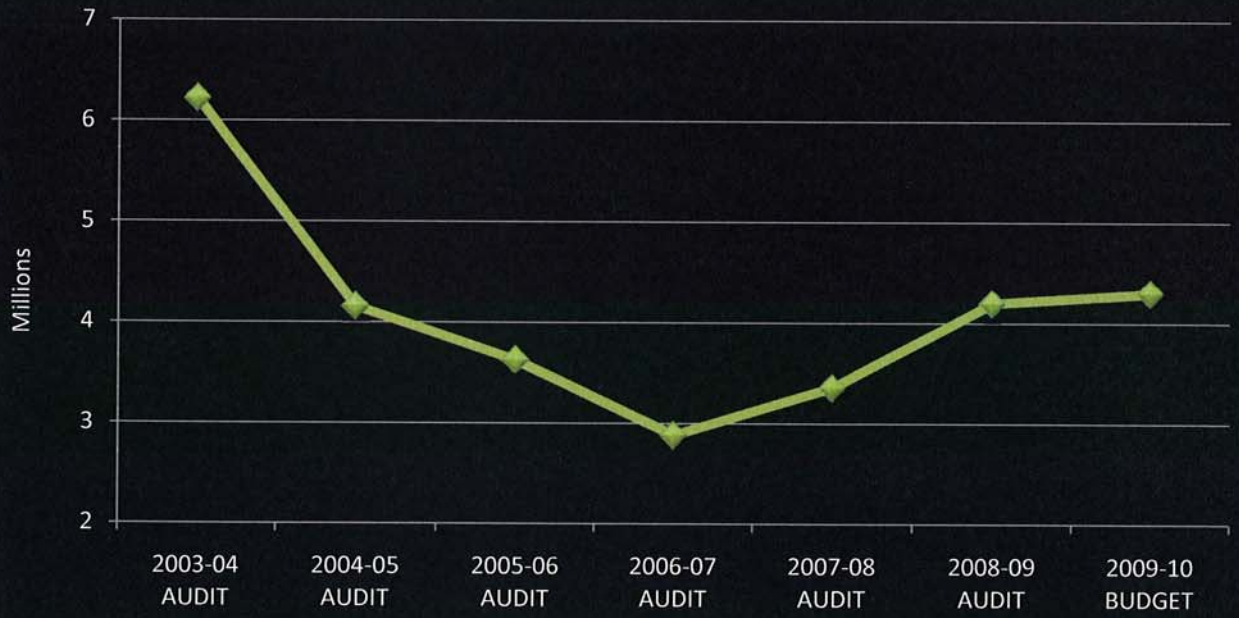
DESCRIPTION	GENERAL OPERATING	LOCAL ALLOCATIONS	ADMIN	ESL/GT/CATE/COMP ED	SUBTOTAL	TOTAL STUFF BUDGET
HIGH SCHOOL	\$ 4,157,860	\$ 128,340	\$ 5,000	\$ 353,076	\$ 486,416	
JR. HIGH SCHOOL	\$ 2,110,281	\$ 66,690	\$ 5,000	\$ 11,000	\$ 82,690	
PINEY WOODS	\$ 1,985,486	\$ 61,380	\$ 5,000	\$ 15,000	\$ 81,380	
GREENLEAF	\$ 2,042,711	\$ 64,570	\$ 5,000	\$ 15,000	\$ 84,570	
PEACH CREEK	\$ 2,171,626	\$ 77,000	\$ 5,000	\$ 15,000	\$ 97,000	
CAMPUS UNDIST	\$ 30,000	\$ 175,000			\$ 175,000	\$ 1,007,056
CENTRAL OFFICE	\$ 690,163	\$ 270,000			\$ 270,000	
STAFF DEVELOPMENT	\$ -	\$ 60,000		\$ 26,200	\$ 86,200	
LEADERSHIP 21	\$ 146,032	\$ 50,000		\$ 39,000	\$ 89,000	
NURSE		\$ 12,000			\$ 12,000	
TECHNOLOGY	\$ 270,518	\$ 200,000			\$ 200,000	
SPECIAL ED	\$ 200,733	\$ 75,000			\$ 75,000	
COMMUNITY ED	\$ -	\$ 35,000			\$ 35,000	
ATHLETICS/BAND/UIL	\$ -	\$ 315,000	\$ 72,500	\$ -	\$ 387,500	
SKATING RINK	\$ 28,500	\$ 100,000	\$ 25,000		\$ 125,000	
SECURITY	\$ 144,141	\$ 55,000			\$ 55,000	
CUSTODIAL	\$ 601,225	\$ 65,000			\$ 65,000	
MAINTENANCE	\$ 635,439	\$ 1,700,000	\$ 275,000	\$ -	\$ 1,975,000	
TRANSPORTATION	\$ 576,833	\$ 475,000	\$ 25,000	\$ 25,000	\$ 525,000	
DEBT SERVICE					\$ -	
TAX COLLECTIONS		\$ 45,000			\$ 45,000	
BENEFITS	\$ 1,392,964				\$ -	
SUBSTITUTE	\$ 184,040				\$ -	
HOMEBOUND	\$ 12,000				\$ -	
INCENTIVES	\$ 346,000				\$ -	
EXTRA DUTY	\$ 241,400				\$ -	\$ 3,944,700
STUDENT WORKERS	\$ 60,000				\$ -	
TOTALS	\$ 18,027,952	\$ 4,029,980	\$ 422,500	\$ 499,276	\$ 4,951,756	\$ 4,951,756

FUND BALANCE COMPARISON

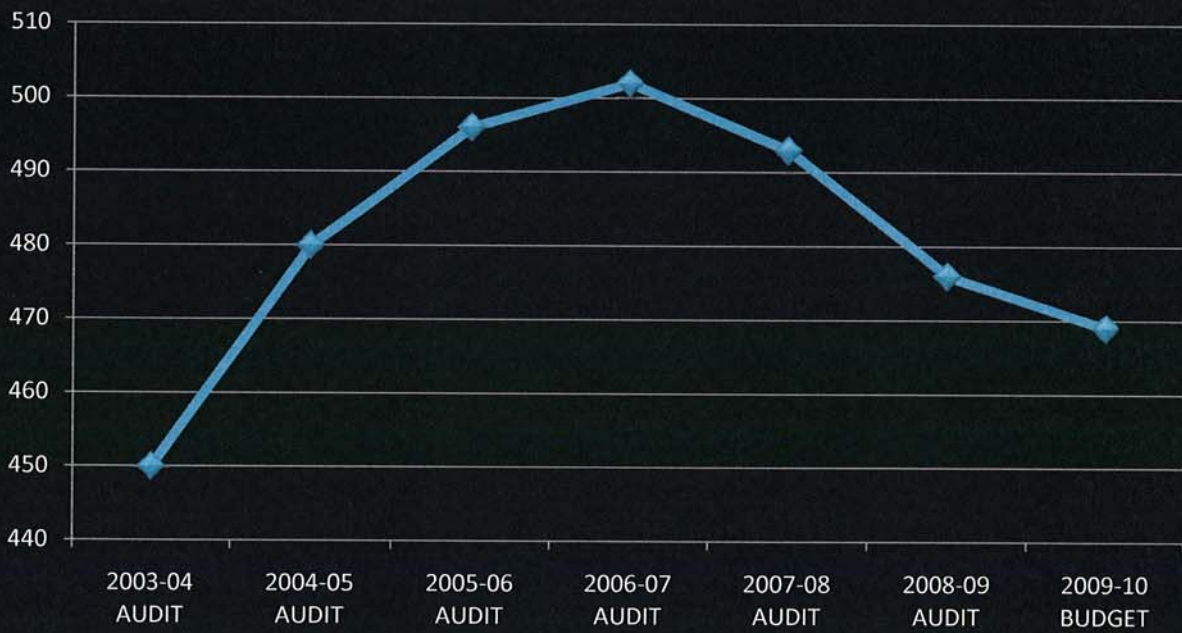
DESCRIPTION	2003-2004 AUDIT	2004-2005 AUDIT	2005-2006 AUDIT	2006-2007 AUDIT	2007-2008 AUDIT	2008-2009 AUDIT	2009-10 BUDGET
REVENUES	\$ 18,681,831	\$ 20,013,288	\$ 20,222,830	\$ 21,636,587	\$ 22,486,463	\$ 23,445,112	\$ 23,473,070
EXPENDITURES	\$ 18,196,884	\$ 21,828,987	\$ 20,754,668	\$ 22,379,741	\$ 22,012,720	\$ 22,602,985	\$ 23,372,341
NET CHANGE	\$ 484,947	\$ (1,815,699)	\$ (531,838)	\$ (743,154)	\$ 473,743	\$ 842,127	\$ 100,729
FUND BALANCE	\$ 6,222,249	\$ 4,156,728	\$ 3,624,890	\$ 2,881,736	\$ 3,355,479	\$ 4,197,605	\$ 4,298,334
FEDERAL	\$ 2,850,576	\$ 3,458,620	\$ 3,419,610	\$ 3,607,301	\$ 3,725,899	\$ 3,837,744	\$ 5,274,477
ADA	2964	3012	2973	3066	3063	3133	3150
STAFF	450	480	496	502	493	476	469
		\$ 219,538,751					



FUND BALANCE



STAFF



ACCOUNTING CODES
2009-2010

<i>FUND NUMBERS</i>	<i>FUNCTION</i>	<i>OBJ. CODE</i>	<i>SUB OBJ</i>	<i>ORG. CODE</i>	<i>Fund Yr</i>	<i>PROGRAM INTENT CODE</i>
199 General Operating	11 Instructional	61XX-Payroll	S	001 - High School	10	11-Regular Instruction
168 Skating Rink	12 Media-Library	62XX Contracted Service	E	041 - Jr. High		21-Gifted & Talented
169 Athletics	13 Staff Development & Curr	63XX Supplies	E	101 - Peach Creek		22 Career & Tech (CATE)
204 Drug Free	21 Instructional Leadership	64XX Travel/Other		102 - Greenleaf		23-Special Ed
211 Title I - Part A	23 Campus Administration	65XX Debt		104 - Piney Woods		25-Bilingual
224 Idea B Part B	31 Counselors	66XX Capital Out	P	699 Summer School		28-Disciplinary AEP
225 Idea B Pre-School	33 Health Services		A	701 - Supt Office		30 Comp Ed/At Risk
240 Lunch Program	34 Transportation		G	702 - School Bd		31 High School Allotment
242 Summer Food Program	35 Food Service		E	703-Tax Costs		91-Athletics
244 Vocational Education	36 Co-Curricular			750-Business Office		99-Undistributed
255 Title II Class Size/Math & Sc	41 General Adminis			999-Generic		24 - Federal/Accelerated Ed
261 Title I Part B-Reading First	51 Plant Maintenance					
262 Title IID-Technology/Target	52 Security					
263 Title III Bilingual/EsI	53 Data Process		2			
266 State Found. Stabilization F	61 Community Services					
279 Title II, Part D, ARRA Stimu	71 Bond Payments					
283 Idea B ARRA Stimulus	81 Construction					
284 Idea B, Preschool ARRA	93 Coop Payments					
285 Title I, Part A ARRA Stimul	99 Intergovernmental Charge					
288 ROTC						
289 LEP Summer School						

SUB OBJECTS LIST

Sub #	SUB OJECT LIST	Sub #	SUB OJECT LIST
01	LONGEVITY PAY	50	Worker's Comp
02	MENTORING PROGRAM	51	P.E.
03	PRIOR YEAR	52	Scoail Studies
04	TUTORIALS	53	Math
05	CIT SITE BASED DECISION BUDGET	54	English
06	AWARDS	55	Reading
07	REFURBISHING EQPT.	56	Health
08	MEDICAL	57	Technology
09	UNIFORMS	58	Speech
10	Football	59	Science
11	Basketball Boys	60	business
12	Basketball/Girls	61	Vocational Ag
13	Boys Track	62	Homemaking
14	Girls Track	63	Nursing
15	Volleyball	64	Auto Mechanics
16	Baseball	65	Criminal Justice
17	Softball	66	Sports Entertainment
18	Boys Cross Country	67	Principals of Tech
19	Girls Cross Country	68	Work Coop
20	Cheerleading	69	Sports Medicine
21	Dance/Flags/Twirlers	70	Water Utility
22	Choir	71	Telephone Utility
23	One Act Play	72	Electric Utility
24	Powerlifting	73	Natural Gas
25	Boys Golf	74	Waste Water/Water Plants
26	Girls Golf	75	Trash Utility
27	Boys Tennis	76	Cell Phone Utility
28	Girls Tennis	77	Bldg. Budget
29	Band	78	Custodial Budget
30	Facility Use	79	Grounds Budget
31	Tower Rent	80	Handbooks/Printing
32	Homebound	81	CATE/Media Tech
33	TAT	82	Community Ed Revenue
34		83	Energy Management
35	ROTC	84	Catering
36	UIL	85	Grant
37	Decathlon Academics	86	Facility Usage
38	Student Council	87	Cosmetology
39	Early college	88	Culinary Arts
40	Agile Minds	89	
41	Sign Language	90	Testing
42	Postage	91	Grants/gifts
43	Paper	92	CIT/Discretionary
44	Avid	93	Contingency
45	Fine Arts	94	Technology Software, Maintenance
46	Music	95	Recruitment & Retention
47	Spanish	96	Law Enforcement Travel & Training
48	Journalism/Yearbook	97	
49	Band	98	Attendance/Incentives of Personnel

ACCOUNTING CODES

2009-2010

FUND NUMBERS	FUNCTION	OBJ. CODE	SUB OBJ	ORG. CODE	Fund Yr	PROGRAM INTENT CODE
199 General Operating	11 Instructional	61XX-Payroll 62XX Contracted Service	S	001 - High School	10	11-Regular Instruction
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261 Title I Part B-Reading First	51 Plant Maintenance					
262 Title IID-Technology/Target	52 Security		2			
263 Title III Bilingual/Esl	53 Data Process					
266 State Found. Stabilization F	61 Community Services					
279 Title II, Part D, ARRA Stimu	71 Bond Payments					
283 Idea B ARRA Stimulus	81 Construction					
284 Idea B, Preschool ARRA	93 Coop Payments					
285 Title I, Part A ARRA Stimul	99 Intergovernmental Charge					
288 ROTC						
289 LEP Summer School						
385 Visually Impaired						
401 Optional Extended year						
404 Accelerated Reading Instruc						
411 Technology Allotment (ST)						
415 Prek Grant						
426 TEEG or DATE Grant						
427 Beginning Teacher Induction						
429 Rural Tech Grant						
599 Debt Service						
699 Capital Projects						

SUB OBJECTS LIST

Sub #	SUB OJECT LIST	Sub #	SUB OJECT LIST
01	LONGEVITY PAY	50	Worker's Comp
02	MENTORING PROGRAM	51	P.E.
03	PRIOR YEAR	52	Scoail Studies
04	TUTORIALS	53	Math
05	CIT SITE BASED DECISION BUDGET	54	English
06	AWARDS	55	Reading
07	REFURBISHING EQPT.	56	Health
08	MEDICAL	57	Technology
09	UNIFORMS	58	Speech
10	Football	59	Science
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20	Cheerleading	69	Sports Medicine
21	Dance/Flags/Twirlers	70	Water Utility
22	Choir	71	Telephone Utility
23	One Act Play	72	Electric Utility
24	Powerlifting	73	Natural Gas
25	Boys Golf	74	Waste Water/Water Plants
26	Girls Golf	75	Trash Utility
27	Boys Tennis	76	Cell Phone Utility
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29	Band	78	Custodial Budget
30	Facility Use	79	Grounds Budget
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35	ROTC	84	Catering
36	UIL	85	Grant
37	Decathlon Academics	86	Facility Usage
38	Student Council	87	Cosmetology
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40	Agile Minds	89	
41	Sign Language	90	Testing
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43	Paper	92	CIT/Discretionary
44	Avid	93	Contingency
45	Fine Arts	94	Technology Software, Maintenance
46	Music	95	Recruitment & Retention
47	Spanish	96	Law Enforcement Travel & Training
48	Journalism/Yearbook	97	
49	Band	98	Attendance/Incentives of Personnel

LOCAL OPTION LIST

Local Opt	Local Option Description	Local Opt	Local Option Description
01	First Grade	50	
02	Second Grade	51	
03	Third Grade	52	
04	Fourth Grade	53	
05	Fifth Grade	54	
06	Sixth Grade	55	
07	Seventh Grade	56	
08	Eighth Grade	57	
09		58	
10		59	
11		60	
12		61	
13	Pre-Kindergartent	62	
14	Kindergarten	63	
15		64	
16		65	
17		66	
18		67	
19		68	
20		69	
21		70	
22	Cate Director	71	
23	Special Education Director	72	
24		73	
25		74	
26		75	
27		76	
28		77	
29		78	
30		79	
31		80	
32		81	
33	Shac/Wellness	82	
34		83	
35	Playoffs	84	
36		85	
37		86	
38		87	
39		88	
40	Gifts & Donations	89	
41	Personnel Dept.	90	
42		91	
43		92	
44		93	
45		94	
46		95	
47		96	
57	Grant Writer	97	
99	Payroll	98	

BUSINESS ADMINISTRATION GOALS

In addition to the District Goals set by the Board of Trustees, the Business Administration of Splendora ISD also has goals which are important to be communicated:

- Provide the maximum amount of dollars within the scope of state, federal, and local (tax) revenues to educate the children of Splendora ISD.
- Communicate specific legislative changes for revenues at Splendora ISD.
- Maintain the state average for per student expenditures.
- Provide the most up-to-date facilities and technology for the children of Splendora ISD so that they may compete in the work place after they leave SISD.
- Work toward a competitive salary schedule so that the very best teachers may be recruited and retained to teach the students of Splendora ISD.
- Support the mission of vertical and horizontal alignment through the budget process.
- Develop and communicate procedure manuals for the accounting department.

2009-2010
 SPLENDORA INDEPENDENT SCHOOL DISTRICT
 SPECIAL FUNDING REQUEST FORM

Campus/Department _____

Special Funding Requests are activities that cannot be funded within the constraints of a campus or department's regular budget allocation. Each Special Funding Request should be listed on a separate form. Describe the request in adequate detail and include specific account codes for budgeting purposes.

I. Special Funding Request – Description

One Line Description:
Detailed Description:

II. Special Funding Request – Budget Coding:

CATEGORY	BUDGET ACCOUNT CODES	AMOUNT
Personnel Costs		\$
Contracted Services		\$
Supplies & Materials		\$
Other Expenses		\$
Capital Outlay Expenses		\$
	Grand Total Request	\$

III. APPROVALS

Submitted By:	Date:
Approved By:	Date:

STAFF DEVELOPMENT TRAVEL FOR 2009-2010

Does not include travel between schools

LOCATION	Please list all requests for staff development travel for the school year.
Travel Requested	
Priority Rank	
Estimated Cost (Include mileage, meals, registration and any other expenses)	
Account Number	
Describe how this travel will improve your department	
Travel Requested	
Priority Rank	
Estimated Cost (Include mileage, meals, registration and any other expenses)	
Account Number	
Describe how this travel will improve your department.	
Travel Requested	
Priority Rank	
Estimated Cost (Include mileage, meals, registration and any other expenses)	
Account Number	
Describe how this travel will improve instruction.	
Travel Requested	
Priority Rank	
Estimated Cost (Include mileage, meals, registration and any other expenses)	
Account Number	
Describe how this travel will improve your department.	

BUILDING/GROUNDS BUDGET DECISION PACKAGES FOR 2009-2010

CAMPUS OR LOCATION	Please list all building and grounds decision packages in order of importance.
Project Name	
Priority Rank	
Estimated Cost	
Account Number	
Describe Project	
Justification of Need	
Project Name	
Priority Rank	
Estimated Cost	
Account Number	
Describe Project	
Justification of Need	
Project Name	
Priority Rank	
Estimated Cost	
Account Number	
Describe Project	
Justification of Need	
Project Name	
Priority Rank	
Estimated Cost	
Account Number	
Describe Project	
Justification of Need	
Project Name	
Priority Rank	
Estimated Cost	
Account Number	
Describe Project	
Justification of Need	

CAPITAL OUTLAY FOR 2009-2010

CAMPUS OR LOCATION	Please list all capital outlay for the school year. Capital outlay is furniture or equipment with a unit cost of more than \$5,000/
Capital Outlay Requested	
Brand/Model #:	
Estimated Cost	
Account Number	
Describe how this capital outlay will improve your department.	
Justification of Need	
Capital Outlay Requested	
Brand/Model #	
Estimated Cost	
Account Number	
Describe how this capital outlay will improve your department.	
Justification of Need	
Capital Outlay Requested	
Brand/Model #	
Estimated Cost	
Account Number	
Describe how this capital outlay will improve your department.	
Justification of Need	
Capital Outlay Requested	
Brand/Model #	
Estimated Cost	
Account Number	
Describe how this capital outlay will improve your department.	
Justification of Need	

TENTATIVE BUDGET ADOPTION SCHEDULE FOR 2010-2011

DATE	OBJECTIVE	Person/Group Responsible
January 18, 2010	Board Workshop to present calendar and trends	Financial Officer
FEBRUARY 3, 2010	Meet with Principals to Review Budget Process	Administration
FEBRUARY 1, 2010	Review Personnel Staffing Requirements	Principals
FEB 1-5	Instructions & forms for Budget Process given to Principals along with Tentative Budget Calendar	Superintendent
FEB 1-5	Meet with Grade Level Coordinators /Dept. Heads to present budget process	Principals
February 8, 2010	Meet with the Board concerning Budget Process and Review Proposed Salary Schedule	Superintendent & Financial Officer
February 8, 2010	Campus Allocations	Superintendent/Board
FEB. 15, 2010	Develop Budget Requests	All Personnel
March 4, 2010	Teachers submit budget requests to Principal, along with backup material	Teachers
March 8-12, 2010	Principal submit budget with copy of backup material to the Campus Advisory Committee (CAC)	Principal
March 8, 2010	Replacement Schedule Review/Fund Balance	Superintendent/Board
March 22-26, 2010	CAC Reviews campus budget for congruency with the campus improvement plan.	CAC
March 22-26, 2010	CAC presents suggestions for budgets to principal	CAC
April 1, 2010	Submit a preliminary budget draft to Business Manager with copy of backup material	Principals
April 7-9, 2010	Approval Notification &/or conferences with principals to review budget requests	Superintendent & Financial Officer
April 12, 2010	Salary Schedule & Stipend Schedule Workshop	Superintendent/Board
April 15, 2010	Submit final budget to Business Office	Principals
April 22, 2010	Review Personnel Staffing & Salary Schedule	Supt./Financial Officer /Principals
May 4, 2010	Present preliminary budget to Supt.	Financial Officer
May 10, 2010	Board Workshop to set Proposed Tax Rate and date for hearing	Supt./Financial Officer /Principals
May 12, 2010	Present preliminary budget to District Advisory Committee (DAC)	Superintendent & Financial Officer
May 26, 2010	Preliminary Appraisal Values Announced	Financial Officer
June 3, 2010	Publish Notice of Budget Hearing & Proposed Tax Rate	Financial Officer
June 20, 2010	Budget Must Be Prepared By This Date	Supt/CFO
June 28, 2010	Board Meeting for Public Hearing on Budget and Approve 2010-11 Budget	Supt/Financial Officer/School Board
July 23, 2010	Last day for chief Appraiser to issue certified tax roll	Financial Officer
August 16, 2010	Adopt 2010-11 Tax Rate	School Board

Regular board meetings are scheduled for Jan 18, Feb 15, March 22, April 19, May 17, June 21, July 19, Aug 16