



BOARD OF SCHOOL TRUSTEES

KELLER INDEPENDENT SCHOOL DISTRICT

5F. Preview

Date: August 14, 2006

SUBJECT: BUDGET AMENDMENTS

BOARD GOAL: All systems in the Keller Independent School District will be effective, efficient and accountable in support of the district's mission.

FISCAL NOTE: Funds available in General Fund, Revenue or Contract Revenue Fund

Background Information:

- TEA requirement to have the budget reflect the financial activities of the district.

Administrative Considerations:

- The budget amendments reflect adjustments in spending which occurred due to timing issues (i.e., substitutes), as well as other requests which were submitted in July in order to meet August agenda deadlines. These amendments reflect needs that were unforeseen at the time of the budget creation, as well as the distribution of "start-up" funds for some of the new campuses.
- The final item requests funds from the Contract Revenue Fund (formerly known as the Coca-Cola fund) for the continuation of the Curriculum Audit recommendations in the 2006-07 fiscal year. The current balance available for this amendment is \$339,428. In the 2005-2006 school year \$83,800 was budgeted for Curriculum Audit activities of which \$26,674 has been spent to date. The remainder of these funds at year end will be returned to the Contract Revenue Fund – Fund Balance. This amendment includes \$17,180 for job description writing. The current budget has a \$19,217 remaining balances from the \$30,750 budgeted for job description writing. This portion of the amendment will be reapplying these funds to this project. Other items budgeted for in 2005-2006 were salary for Donna Rawlings of \$34,105, secretary pay for local support of Mrs. Rawlings for \$9,807, Substitute Pay for curriculum writing for \$7,300, the associated benefits for the payroll cost of \$1,838.

This amendment will allow for the continuation of Donna Rawlings to coordinate efforts and oversee the implementation of the Curriculum Audit. (\$35,000) As mentioned above the job description writing project will be continued (\$17,180). Other activities will be the technology support (\$9,500) as required for entering the curriculum into the data base and development of reports for teachers use. The "Friendly Critics & Facilitators" Program that brings content area experts to facilitate in curriculum writing as well as critique draft curriculum writings that are developed by our teachers as required by the curriculum audit (\$32,000). The curriculum writing subs (\$43,460) will be utilized after each 9 weeks to review documents and make adjustments. These funds will provide Substitutes to campuses. Extra-duty pay (\$50,400) will be used to have the teaching staff write the curriculum during the summer. The curriculum writing teams will also utilize supplies (\$1,000)

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Respectfully submitted,

Kent V. Morrison, III
Chief Financial Officer