

Splendora Independent School District

Executive Summary of the 2009-2010 Budget

The Administrative team is pleased to present the 2009-2010 budget 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 2009-2010 school are noted below:

1. Response to Intervention – Building systems and specific strategies aimed at supporting students not succeeding in the regular program.
2. Collaborative Teaming – Building a professional learning community through collaborative teaming focusing on teaching and learning
3. Common Based Assessments -Tests will be administered a minimum of six times per year.
4. Dual Credit Courses – Our goal is to increase the number of students taking dual credit courses as well as the number of students taking and passing one or more AP exams.
5. Career and College Ready Students – Every student will begin college, career and technology training or advanced military training without the need for remediation.

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).

2009-2010 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.

CAMPUS BUDGET PLANNING

Campus principals are the budget managers for their building and its programs, and assume the responsibility of coordinating the involvement of staff at the campus level. The Campus Improvement Team is the Campus Budget Team (CBT), Budget managers (Principals) are expected to schedule meetings of the team, to chair those meetings, and to maintain records of those meetings and their results. Members of the team are involved in setting goals and planning objectives for that campus and its programs. Results of the Campus Budget Team should be consistent with campus improvement plans, instructional goals and objectives, and targeted areas of student needs identified in the planning process.

The Campus Budget Team represents an extension of the planning process in which financial resources are targeted toward campus goals, objectives, and needs and in which priorities for resource allocation and budget decision packages are established among those goals, objectives, and needs. Members 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 at their campus. Since the results of the team should represent a consensus of the group, each member of the CBT must also recognize that consensus-building requires understanding other viewpoints, willingness to negotiate points of difference, and ability to compromise when necessary, and acceptance of an agreed allocation plan and its set of priorities.

Campus Budget Managers shall obtain acknowledgment from the members of the CBT on the attached Campus Budget Team Acknowledgment Form. This form will be submitted with budget materials.

Campus Budget Managers will evaluate staffing needs on the basis of enrollment projections and student course selections for the 2009-2010 school year. Information indicating anticipated pupil-teacher ratios for elementary campuses and anticipated sections of course offerings and students to be served for secondary campuses will be reviewed along with retirements, transfers, and any other staffing issues.

PROGRAM BUDGET PLANNING

Special Programs will be planned by the Directors of these programs with input from principals, staff, and campus leadership teams. Budgeted funds will be based on estimates that have been suggested by TEA and other sources.

SUPPORT SERVICE BUDGET PLANNING

The Director of Finance serves as Budget Manager for the various service areas and assumes responsibility for coordinating with campus budget managers in 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 campuses 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, Three 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 2009-10 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 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 2009-10 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.

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 continue to be **\$2.50 per mile**, but will change to **\$1.75** with a CDL licensed coach/teacher driver. The cost for a van will be **.50 per mile**. Please use the mileage guide to calculate the costs for all trips your campus/department plans to take.

PREPARATION OF SITE BASED 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.

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

All dollar amounts must be rounded to the nearest dollar.

CALCULATING SITE BASED ALLOCATIONS

For purposes of budgeting site based allocation amounts on a per student enrollment basis, Fall PEIMS enrollment numbers for 2008-09 will be used with the average percentage of average daily attendance applied.

SPECIAL FUNDING REQUEST FORMS

Budget forms must be completed for each item, service, or activity being requested above and beyond the allocation for a campus or program. 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 Budget Manager 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 Campus Budget Team to rank the projects in order of greatest need.

COMMUNICATION FLOW

Each budget manager is responsible for submitting all required forms and supporting documentation and for disseminating review outcomes to involved campus and program 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 Budget Managers.

DUE DATE FOR BUDGET SUBMISSION

All budgets must be prepared and turned in to the Business Office by April 15, 2009.

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.

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	S	002 - High School	10	11-Regular Instruction
168 Skating Rink	12 Media-Library	62XX Contracted Service	E	041 - Jr. High		21-Gifted & Talented
169 Athletics	21 Instructional Leadership	63XX Supplies	E	101 - Peach Creek		23-Special Ed
204 Drug Free	23 School Adminis	64XX Travel/Other		102 - Greenleaf		25-Bilingual
211 Title I - Part A	31 Counselors	65XX Debt		104 - Piney Woods		28-Disciplinary AEP
224 Idea B Part B	33 Health Services	66XX Capital Out	P			30 Comp Ed/At Risk
225 Idea B Pre-School	34 Transportation		A	701 - Supt Office		91-Athletics
240 Lunch Program	35 Food Service		G	702 - School Bd		99-Undistributed
242 Summer Food Program	36 Co-Curricular			703-Tax Costs		
244 Vocational Education	41 General Adminis		E	750-Business Office		24 - Federal
255 Title II Class Size/Math & Sc	51 Plant Mainte			999-Generic		
261 Title I Part B-Reading First	52 Security					
262 Title IID-Technology/Target	53 Data Process					
263 Title III Bilingual/Esl	61 Community Services		2			
287 ROTC	71 Bond Payments					
289 LEP Summer School	81 Construction					
385 Visually Impaired	93 Coop Payments					
404 Accelerated Reading Instruc						
411 Technology Allotment (ST)						

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	
35	ROTC	84	Catering
36	UIL	85	
37	Decathlon Academics	86	
38	Student Council	87	
39		88	
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

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			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	
48			97	
99	Payroll		98	

CAMPUS COMPARISONS

DESCRIPTOR	2008-09 PEIMS FALL DATA						2007-08 PEIMS FALL DATA						2006-07 PEIMS FALL DATA					
	GREENLE AF ELE	PEACH CREEK ELEMENT ARY	INTERME DIATE	JR. HIGH	HIGH SCHOOL	TOTAL	GREENLE AF ELE	PEACH CREEK ELEMENT ARY	INTERME DIATE	JR. HIGH	HIGH SCHOOL	TOTAL	GREENLE AF	PEACH CREEK	INTERME DIATE	JR. HIGH	HIGH SCHOOL	TOTAL
ENROLLMENT	738	730	504	512	927	3411	730	701	512	518	918	3379	699	708	514	534	910	3365
ECONOMICALLY DISADVANTAGED	452	464	284	271	408	1879	513	452	316	310	422	2013	460	448	307	321	405	1941
SPECIAL ED	42	61	38	46	70	257	44	68	46	65	56	279	37	67	59	47	50	260
BILINGUAL	71	10	10	0	0	91	67	15	4	0	0	86	18	11	3	0	0	
ESL	47	62	27	17	16	169	57	41	27	14	21	160	98	38	30	25	17	
LEP	136	73	39	17	19	284	131	59	31	18	0	239	123.00	54	33	30	17	257.00
CAREER TECH	0	0	0	96	762	858					644	644					603	
GIFTED & TALENT	15	15	31	43	43	147	6	16	34	25	61	142	23	26	43	32	71	195
TITLE I	738	730	503	512	927	3410	730	686	510	518	916	3360	698	704	513	534	910	3359
AT RISK STUDENTS	255	344	224	256	513	1592	334	377	260	281	516	1768	465	424	258	319	534	2000
AFRICAN AMERICAN	8	12	11	6	8	45	9	20	9	6	6	50	11	13	4	2	7	37
HISPANIC	175	140	102	107	162	686	170	122	97	108	135	632	145	13	88	90	127	463
WHITE & OTHER	55	578	391	399	757	2180	551	559	406	404	777	2697	543	582	422	442	776	2765
# STUDENTS /TEACHER	17.57	15.53	14.40	13.13	12.70	14.45	15.87	14.60	13.84	11.51	14.57	14.14	15.53	14.75	13.53	12.71	14.44	14.26
TEACHERS	42	47	35	39	73	236	46	48	37	45	63	239	45	48	38	42	63	236
AIDES	12	12	9	4	5	42	12	13	8	5	5	43	13	13	9	8	7	50
NON CLASSROOM	4	5	5	3	8	25	7	10	5	7	19	48	11	12	12	12	15	62
CAMPUS BUDGET	3,027,035	3,273,595	2,423,474	2,685,627	5,586,737	16,996,468	2,884,842	3,054,056	2,391,744	3,031,336	5,735,164	17,097,142	2,919,477	2,998,393	2,644,072	3,123,083	5,478,520	17,163,545
PER STUDENT COST	4102	4484	4808	5245	6027	4983	3952	4357	4671	5852	6247	5060	4177	4235	5144	5848	6020	5101

DESCRIPTOR	2005-2006 PEIMS FALL DATA As Of Oct. 29					
	GREENLE AF	PEACH CREEK	INTERME DIAE	JR. HIGH	HIGH SCHOOL	TOTALS
2005-06						
ENROLLMENT	689	693	500	536	863	3281
ECONOMICALLY DISADVANTAGED	487	459	310	309	392	1957 0.6
SPECIAL ED	42	55	59	37	46	239
BILINGUAL	21	8	5		0	34
ESL	84	29	22	22	9	166
LEP	112	42	27	24	10	215
CAREER TECH				0	604	604
GIFTED & TALENT	24	26	36	36	64	186
TITLE I	683	682	500	536	863	3264
AT RISK STUDENTS	293	350	272	326	521	1762
AFRICAN AMERICAN	13	3	4	3	7	30
HISPANIC	142	90	84	75	114	505
WHITE & OTHER	534	600	412	458	742	2746
# STUDENTS /TEACHER	15.31	15.40	13.51	12.76	14.38	14.33
TEACHERS	45	45	37	42	60	229
AIDES	15	15	10	8	8	56
NON CLASSROOM	13	13	11	13	15	65
CAMPUS BUDGET	2,871,919	2,931,335	2,259,322	2,924,721	4,468,634	15,455,931
PER STUDENT COST	4168	4230	4519	5457	5178	4711

2007-2008 ECONOMICALLY DISADVANTAGED

2008-09 PEIMS DATA									
CAMPUS	ENROLLMENT	FREE	%	REDUCED	%	TOTAL %	TOTAL ECO DISADVANTAGED		
GREENLEAF ELEMENTARY	738	385	52.17%	67	9.08%	61.25%	452		
PEACH CREEK ELEMENTARY	730	368	50.41%	96	13.15%	63.56%	464		
INTERMEDIATE	504	235	46.63%	49	9.72%	56.35%	284		
SPLENDORA JR. HIGH	512	217	42.38%	54	10.55%	52.93%	271		
SPLENDORA HIGH SCHOOL	927	320	34.52%	88	9.49%	44.01%	408		
TOTAL ECO DISADVANTAGED	3411	1525	44.71%	354	10.38%	55.09%	1879		
2007-08 PEIMS DATA									
CAMPUS	ENROLLMENT	FREE	%	REDUCED	%	TOTAL %	TOTAL ECO DISADVANTAGED		
GREENLEAF ELEMENTARY	730	409	56.03%	104	14.25%	70.27%	513		
PEACH CREEK ELEMENTARY	701	359	51.21%	93	13.27%	64.48%	452		
INTERMEDIATE	512	239	46.68%	77	15.04%	61.72%	316		
SPLENDORA JR. HIGH	518	245	47.30%	65	12.55%	59.85%	310		
SPLENDORA HIGH SCHOOL	918	296	32.24%	126	13.73%	45.97%	422		
TOTAL ECO DISADVANTAGED	3379	1548	45.81%	465	13.76%	59.57%	2013		

2009-2010									
Enrollment Projections									
BASED ON FALL PEIMS 2008-2009 & SEMESTER NUMBERS									
	07-08 ENROLLMENT	Enrollmen t two six weeks	ADA @ PERCENT T 2007-08	EST ADA	ESL	ECO DISADVA NTAGE	CAREER TECH	G.T.	SpEd
SPLENDORA HIGH SCHOOL	918	932	94.40%	879.81	16	407	765	43	70
SPLENDORA JR. HIGH	518	512	96.50%	494.08	17	270	96	44	46
PINEY WOODS	512	501	97.20%	486.97	77	500		20	39
GREENLEAF ELEMENTARY	730	685	95.80%	656.23	75	412		20	42
PEACH CREEK ELEMENTARY	701	678.4	95.90%	650.59	75	412		20	61
TOTALS	3379	3,308		3,168	260	2,001	861	147	258
PROGRAM	# STUDENT 2006-07	# STUDENT T 2007-08	#STUDENT T 2008-09	#student 2009-10	PROGRAM FUNDS 2009@85%	LESS PAYROLL	OTHER PAYMENTS CONTINGE NY	TOTAL FUNDS	ESTIMATED PER STUDENT COST 2009-10
ESL	240	246	260	260	\$ 77,540	\$ 60,000	\$ 5,000	\$ 12,540	\$ 52.25
COMP ED**	1941	1767	2218	2001	\$ 1,232,631	\$ 1,159,254	\$ 57,000	\$ 16,377	\$ 8.44
CAREER TECH*	603	644	765	1449	\$ 942,111	\$ 750,000	40000	\$ 152,111	\$ 104.98
HIGH S. ALLOTMENT		850	879	880	\$ 233,750	\$ 150,066		\$ 83,684	\$ 95.20
GT	195	159	147	147	\$ 58,358	\$ 35,000	2700	\$ 20,658	\$ 105.94
SPECIAL ED	260	278	258	258	\$ 807,973	\$ 1,354,431	\$ -	\$(546,458)	\$(2,101.76)
AT RISK				1586					
Must be 90%									
							\$ 104,700		
PROGRAM		PER STUDENT COST		GREENLEAF	PEACH CREEK	PINEY WOODS	JR HIGH	HIGH SCHOOL	TOTALS
ESL		52.25		\$ 3,919	\$ 3,919	\$ 4,023	\$ 888	\$ 836	\$ 13,585
COMP ED		8.44		\$ 3,477	\$ 3,477	\$ 4,220	\$ 2,279	\$ 3,435	\$ 16,888
CAREER TECH		104.98		\$ -	\$ -			\$ 152,116	\$ 152,116
GT		105.94		\$ 2,119	\$ 2,119	\$ 2,119	\$ 4,661	\$ 4,555	\$ 15,573
SPECIAL ED		25		\$ 1,050	\$ 1,525	\$ 975	\$ 1,150	\$ 1,750	\$ 6,450
HIGH SCHOOL ALLOTMENT								\$ 242,000	
TOTALS				\$ 10,565	\$ 11,040	\$ 11,337	\$ 8,978	\$ 404,693	\$ 446,613

		PEIMS FOR 08- 09			PER STUDENT COST	PROGRAM FUNDING	TECH RESERVE	TOTAL BUDGET	
CAREER TECH:									
VOC AG		218			104.98	\$ 22,886	\$ 4,000	\$ 18,886	
COOP		309			104.98	\$ 32,439	\$ 10,000	\$ 22,439	
Floral Design		52			104.98	\$ 5,459	\$ -	\$ 5,459	
HOMEMAKING		152			104.98	\$ 15,957	\$ 4,000	\$ 11,957	
Sports Ent		16			104.98	\$ 1,680		\$ 1,680	
BUSINESS		299			104.98	\$ 31,389	\$ 15,000	\$ 16,389	
AUTO MECH		116			104.98	\$ 12,178	\$ 2,000	\$ 10,178	
HEALTH SCIENCE		122			104.98	\$ 12,808	\$ 1,000	\$ 11,808	
Media Tech		38			104.98	\$ 3,989	\$ -	\$ 3,989	
CRIMINAL JUSTICE		89			104.98	\$ 9,343	\$ 4,000	\$ 5,343	
Anatomy		23			104.98	\$ 2,415	\$ -	\$ 2,415	
Principles of Tech		15			104.98	\$ 1,575	\$ -	\$ 1,575	
TOTAL		1449				\$ 152,116	\$ 40,000	\$ 112,116	

INSTRUCTIONAL BUDGET ALLOCATIONS 2009-2010

INSTRUCTION	PEACH CREEK	GREENLEAF	Piney Woods	SJH	HIGH SCHOOL	TOTAL	AVERAGE
ALLOCATIONS PER STUDENT	\$ 100	\$ 100	\$ 100	\$ 125	\$ 135	\$ 560	
# ADA PER CAMPUS	600	600	600	490	880	3,170	
TOTAL LOCAL ALLOCATION	\$ 60,000	\$ 60,000	\$ 60,000	\$ 61,250	\$ 118,800	\$ 360,050	
TOTAL PAYROLL	\$ 2,747,422	\$ 2,642,910	\$ 2,126,864	\$ 2,252,288	\$ 4,383,902	\$ 14,153,386	
SPECIAL PROGRAM FUNDING	\$ 11,040	\$ 10,565	\$ 11,337	\$ 8,978	\$ 404,693	\$ 446,613	
FEDERAL FUNDING	\$ 10,925	\$ 10,925	\$ 10,925	\$ 10,925	\$ 44,220	\$ 87,920	
FEDERAL PAYROLL						\$ 1,726,229	
UNDISTRIBUTED						\$ 738,238	
TOTAL ALLOCATION	\$ 2,829,387	\$ 2,724,400	\$ 2,209,126	\$ 2,333,441	\$ 4,951,615	\$ 17,512,436	
PER STUDENT COST	4716	4541	3682	4762	5627	5524	
AEIS STATE AVERAGE COST 2007-08							5715

FEDERAL INSTRUCTIONAL BUDGET ALLOCATIONS 2009-2010

FUND INSTRUCTION	ENTITLEMENT ESTIMATE BASED ON 08-09	PAYROLL ESTIMATE	TOTAL TO DISPERSE	PEACH CREEK	GREENLEA F	Piney Woods	SJH	HIGH SCHOOL	UNDISTRIBUTE D
211 TITLE I PART A	\$ 1,006,528	\$ 906,331	\$ 100,197	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 75,197
204 SAFE & DRUG FREE	\$ 12,275	\$ -	\$ 12,275	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 7,000
224 IDEA B/SPECIAL ED	\$ 511,000	\$ 460,606	\$ 50,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,394
225 IDEA B - PREK	\$ 24,289	\$ 24,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
244 PERKINS GRANT	\$ 33,295	\$ -	\$ 33,295	\$ -	\$ -	\$ -	\$ -	\$ 33,295	
255 CLASS SIZE/PROF DEV	\$ 163,069	\$ 48,005	\$ 115,064	\$ 1,925	\$ 1,925	\$ 1,925	\$ 1,925	\$ 1,925	\$ 105,437
261 READING FIRST	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -			
262 TITLE II TECHNOLOGY	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
263 TITLE III BILINGUAL/ESL	\$ 15,000		\$ 15,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 10,000
404 ARI/AMI	\$ 136,998	\$ 136,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
411 TECHNOLOGY	\$ 90,000	\$ -	\$ 90,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 80,000
	\$ 2,150,454	\$ 1,726,229		\$ 10,925	\$ 10,925	\$ 10,925	\$ 10,925	\$ 44,220	\$ 336,028

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:

FIELD TRIP TRAVEL FOR 2009-2010

Does not include travel between schools

CAMPUS OR LOCATION	Please list all field trip travel in order of importance.
Field Trip Name	
Priority Rank	
Estimated Cost	
Account Number	
Describe Project	
Justification of Need	
Goal or objective addresses	
Field Trip Name	
Priority Rank	
Estimated Cost	
Account Number	
Describe Project	
Justification of Need	
Goal or objective addresses	
Field Trip Name	
Priority Rank	
Estimated Cost	
Account Number	
Describe Project	
Justification of Need	
Goal or objective addresses	
Field Trip Name	
Priority Rank	
Estimated Cost	
Account Number	
Describe Project	

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	
Account Number	
Describe how this travel will improve instruction	
Goal or objective addresses	
Travel Requested	
Priority Rank	
Estimated Cost	
Account Number	
Describe how this travel will improve instruction.	
Goal or objective addresses	
Travel Requested	
Priority Rank	
Estimated Cost	
Account Number	
Describe how this travel will improve instruction.	
Goal or objective addresses	
Travel Requested	
Priority Rank	
Estimated Cost	
Account Number	
Describe how this travel will improve instruction.	
Goal or objective addresses	
Travel Requested	
Priority Rank	
Estimated Cost	
Account Number	
Describe how this travel will improve instruction.	
Goal or objective addresses	

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 student achievement.	
Justification of Need	
Capital Outlay Requested	
Brand/Model #	
Estimated Cost	
Account Number	
Describe how this capital outlay will improve student achievement.	
Justification of Need	
Capital Outlay Requested	
Brand/Model #	
Estimated Cost	
Account Number	
Describe how this capital outlay will improve student achievement.	
Justification of Need	
Capital Outlay Requested	
Brand/Model #	
Estimated Cost	
Account Number	
Describe how this capital outlay will improve student achievement.	
Justification of Need	

TEACHER BUDGET SHEET

LAST NAME	FIRST NAME	DEPARTMENT/GRADE LEVEL	DATE	
FUND	FUNCTION	OBJECT	SUB OBJECT	PROGRAM INTENT

QTY	PK	ITEM TO PURCHASE	UNIT COST	TOTAL COST	SUPPLIER	JUSTIFICATION Goals, Objectives, or Needs Targeted

Page Total	\$
If last page, TOTAL OF ALL PAGES	\$

PRINCIPAL'S SIGNATURE:

CAMPUS BUDGET TEAM ACKNOWLEDGMENT FORM

2009-2010

The following members of the Campus Budget Team

acknowledges by their signature that the attached 2009-2010 site based

budget was presented to them for review and advice.

CAMPUS BUDGET TEAM SIGNATURES

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BUDGET CAMPUS MANAGER

TENTATIVE BUDGET ADOPTION SCHEDULE FOR 2009-2010

DATE	OBJECTIVE	Person/Group Responsible
November 17, 2008	Board Workshop to present calendar and trends	Financial Officer
November 19, 2008	Meet with Principals to Review Budget Process	Administration
December 15, 2008	Meet with the Board concerning Budget Process and Review Proposed Salary Schedule	Superintendent & Financial Officer
January 12, 2009	Campus Allocations	Superintendent/Board
January 14, 2009	Review Personnel Staffing Requirements	Principals
February 4, 2009	Instructions & forms for Budget Process given to Principals along with Tentative Budget Calendar	Superintendent
February 9, 2009	Heads to present budget process	Principals
February 9, 2009	Replacement Schedule Review/Fund Balance	Superintendent/Board
February 16, 2009	Develop Budget Requests	All Personnel
March 4, 2009	Teachers submit budget requests to Principal, along with backup material	Teachers
March 9-13, 2009	Principal submit budget with copy of backup material to the Campus Advisory Committee(CAC)	Principal
March 23-27, 2009	CAC Reviews campus budget for congruency with the campus improvement plan.	CAC
March 23-27, 2009	CAC presents suggestions for budgets to principal	CAC
April 1, 2009	Submit a preliminary budget draft to Business Manager with copy of backup material	Principals
April 7-9, 2009	Approval Notification &/or conferences with principals to review budget requests	Superintendent & Financial Officer
April 15, 2009	Submit final budget to Business Office	Principals
April 23, 2009	Review Personnel Staffing & Salary Schedule	Supt./Financial Officer /Principals
May 4, 2009	Present preliminary budget to Supt.	Financial Officer
May 13, 2009	Present preliminary budget to District Advisory Committee (DAC)	Superintendent & Financial Officer
May 26, 2009	Preliminary Appraisal Values Announced	Financial Officer
June 1, 2009	Board Workshop and Meeting to set Proposed Tax Rate and date for Hearing	Supt/Financial Officer/School Board
June 3, 2009	Publish Notice of Budget Hearing & Proposed Tax Rate	Financial Officer
June 19, 2009	Budget Must Be Prepared By This Date	Financial Officer
June 29, 2009	Board Meeting for Public Hearing on Budget and Approve 2008-09 Budget	Supt/Financial Officer/School Board
July 24, 2009	Last day for chief Appraiser to issue certified tax roll	Financial Officer
August 17, 2009	Adopt 2008-09 Tax Rate	School Board

Regular board meetings are scheduled for Jan 19, Feb 16, March 16, April 20, May 18, June 15