



UNITED INDEPENDENT SCHOOL DISTRICT INFORMATIONAL ITEM

TOPIC: Fiscal Year 2010 Update/Budget 2011 Update

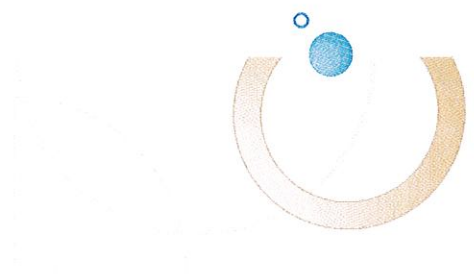
SUBMITTED BY: Laida P, Benavides, CPA **OF:** Division of Finance

APPROVED FOR TRANSMITTAL TO SCHOOL BOARD: _____

DATE ASSIGNED FOR BOARD CONSIDERATION: April 21, 2010

Informational Item:

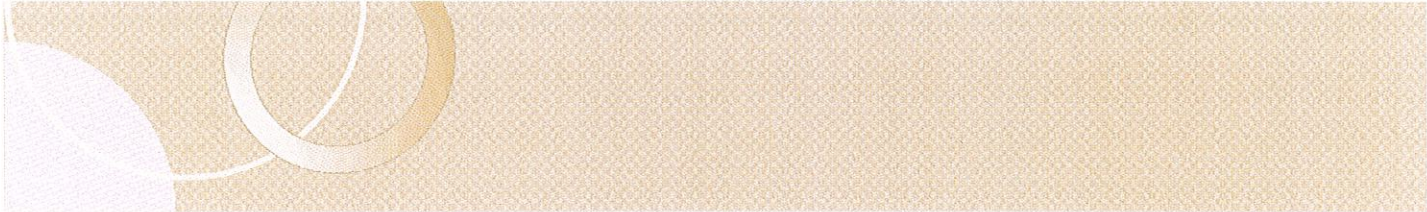
- PowerPoint Presentation



United Independent School District



2010-11 Budget Update
April 13, 2010



Budget 2011 progress

- Finalizing campus staffing needs
- Individual department (support areas) meetings in progress
- Conducted classroom assessment needs-moving 8 portables district-wide and purchasing a portable bathroom for USMS



Budget 2011 progress (Cont'd)

- Impact from TEA 5% reduction requested by the state:
 - Optional Extended Year Program
 - Some cuts for FY 2010; complete cuts in FY 2011
 - UISD 2010 allocation \$ 208,163
 - Used for summer school at the high schools
 - Life Skills Student Parents (PEP program)
 - Eliminated in FY2011
 - UISD allocation \$109,827
 - Will be able to continue services to students



Budget 2011 progress (Cont'd)

- Impact from TEA 5% reduction requested by the state (cont'd):
 - Middle School Physical Education & Fitness
 - Elimination of funding FY 2011
 - UISD allocation \$ 93,930
 - Used for physical education equipment and professional development for some middle schools



Budget 2011 progress (Cont'd)

- Notified by TEA on March 31st of elimination of formula funding for existing federal grants:
 - Title IV Safe and Drug Free Schools
 - Currently funding a LCD counselor
 - Will pick up funding from Title I, Part A
 - Title II, Part D Technology
 - Currently funding two technology trainers and stipends for teacher trainers at the campuses
 - Will pick up funding from Title I professional development



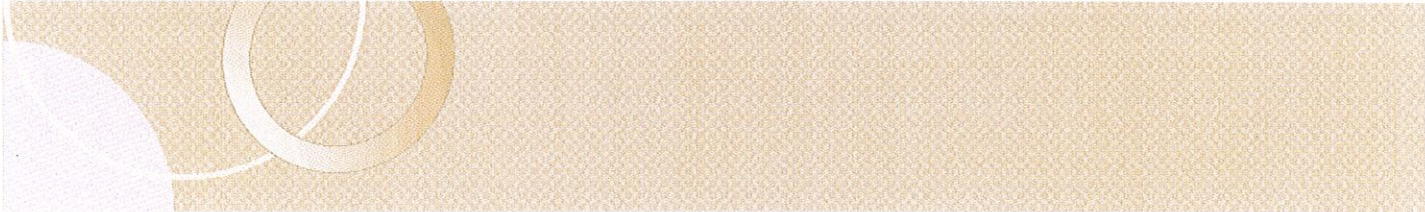
Budget 2011 progress (cont'd)

- Meeting with WCAD chief appraiser
 - Preliminary values show no “net” growth in values; possibly a 3-5% decrease in total values
 - Expecting protests from personal property, minerals, and improvements
 - Sending 2519 notices for new improvements and changes in values
 - Seeing decreases in residential values of 3% to 10%
 - Will have better estimates for mineral and personal property values in mid-May
 - Currently projecting a 25% decrease in minerals and a 5% decrease in personal property



Budget 2011 progress (cont'd)

- Impact of “lower” values
 - Could effect tax revenue for debt service
 - Less tax revenue for “golden” pennies in general operating fund
 - Decrease \$100M values equivalent to \$0.01 penny of tax rate



Budget 2011 | Staffing needs

- Last year added (29) teachers, (24) campus staff, (5) custodians and (14) bus personnel
- Projected number of teaching positions:
 - < 20 teachers
 - Reviewing special program staff
- Based on staffing guidelines:
 - (1) Asst. Principal-UHS 9th grade



Update Other Funds

- American Recovery & Reinvestment Act of 2009 (ARRA) update
 - Ordered and received \$5.2M of items from Title I, Part A ARRA funds
 - Submitted revised application for Special Ed Cherish Center to TEA
- Awarded over \$2.6M in QSCB projects to work on this summer
- Finalizing expenditures from the 2003 Bond Construction funds



Budgetary Concerns

- **Anticipate additional “cuts” from TEA**
- **Healthcare bill implications on health insurance**
- **No interest rate increases projected**
 - **Fed rate staying at near 0%**
- **Continuous decreasing property values in our district**
- **Next Board workshop-May 11th**



Budget 2010-11 Calendar

Oct.-Jan.: Enrollment projections

**Feb.-April: Staffing meetings/Board
workshops**

May 14, 2010-Budgets due to Finance

April-Aug.-Budget Workshops

**August-Public Hearing/Adoption of
budget**