

ADOPTED 8/27/09



PORT ARTHUR ISD

2009-10 BUDGET

**Presented to the Board of
Trustees**

August 27, 2009

BOARD OF TRUSTEES

- Kenneth Marks, President
- Theodore Victor, Vice President
- Kenneth M. Lofton, Secretary
- Willie Mae Elmore, Member
- Gregory Flores, Member
- Dr. Mary Jean George, Member
- Lloyd Marie Johnson, Member

TABLE OF CONTENTS

<i>TOPIC</i>	<i>PAGES</i>
From the Superintendent's Desk	4-7
General Budget Information	8-27
Budget Adjustments	28-37
Revenue Analysis	38-45
Expense Analysis	46-57
Organizational Design	58-61
Supporting Information	62-140

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the words "ONE HUNDRED DOLLARS" and "THE UNITED STATES OF AMERICA" visible. The bills are arranged in a way that they appear to be overlapping and slightly tilted.

FROM THE SUPERINTENDENT'S DESK



Port Arthur Independent School District
Superintendent
P.O. Box 1388
Port Arthur, TX 77641-1388

Dear Port Arthur Independent School District Board of Trustees:

We are once again pleased to present the 2009 - 2010 recommended budget of the Port Arthur Independent School District to the Board of Trustees and the community. Budget planning for 2009 - 2010 has been an enormous process. This budget once again provides a well-deserved salary stipend for our workforce while investing funds in our school's operating budgets and campus facilities. This balanced budget adopts sound business practices. The budget includes a total of more than 1,390 employees. It also includes a well thought out compensation plan, as well as a continued focus on our attendance incentive program. Stipends of \$2,500 to \$3,000 for new and current employees in the following areas will be provided: *Bilingual/ESL and Special Education*, Elementary through High School; *Math, Science and Foreign Language*, Middle and High School. We have started and will continue to focus on accident prevention and reductions and an initiative to recognize schools and departments will remain in effect. We will continue to champion curriculum initiatives that support the system vision for Re-Engineering for Academic Excellence. Our EXCEL PAISD started off well and will continue to emphasize higher standards and expectations with a stronger focus on monitoring, accountability and personnel development. I welcome the opportunity to discuss the recommended budget in detail.

BUDGET DETAILS

This recommended budget allocates revenues and appropriations to support educational programs and services defined by the district's purpose, goals, strategic intent, and core values. It is a delicate balance of choices, which weighs the educational needs of students against the ability of the community and the state to provide the necessary financial support to serve them.

By Texas law, the General Fund, Debt Service Fund, Food Service Fund, Technology allotment and High School allotment must be approved by the Board of Trustees. All other Special Program funds which do not require Board approval are being presented in the Budget Book for your review as well.

Even though the district has reduced costs in some areas to offset funds needed for salaries and other operational needs, the Board of Trustees and the administration continue to emphasize that the first priority of the budget is to maintain the resource allocations to schools. Budget reductions were accomplished through analysis/review of expenses anticipated at the department and/or district-wide level. Additional reductions were achieved through the redesign of some business processes.

For 2009-10, as required by House Bill (HB) 1 adopted by the 79th Third Called Special Session of the Texas Legislature, the maintenance and operations (M&O) tax rate remains at \$1.04, same as in 2008-2009. The Interest & Sinking fund (I&S) rate increased from \$.2711 to \$.306.



Port Arthur Independent School District
 Superintendent
 P.O. Box 1388
 Port Arthur, TX 77641-1388

Projected revenues for the 2009-10 General Fund are \$73,986,726 (excluding TRS contributions) which is a 0.26% increase over the original 2008-2009 budgeted revenues. Revenues for the General Fund are generated from the following primary resources.

Type of Revenue	2008-2009 Percent of Total Revenue	2009-2010 Percent of Total Revenue
Local, all sources	71.18%	75.04%
State, all sources	28.49%	24.60%
Federal, all sources	0.33%	0.36%

Revenues by source for the General Fund are as follows:

Revenue Sources	Recommended Revenue Budget 2009-2010	%Change from Adopted Budget 2008-2009
Local Sources	\$54,430,810	5.60%
State Sources	\$19,270,916	12.41%
Federal Sources	\$285,000	11.76%
Total General Fund Revenue	\$73,986,726	

The 2009-2010 state revenue projections are based on an estimated average daily attendance (ADA) of 8,215 students. The district will also receive ~\$613,000 for high school allotment funding for 2009-2010. The Texas Education Agency (TEA) is classifying the high school finding as designated funding. It is now included in the General Fund revenue totals shown above.

In addition to those funds shown above, the district also records recognition for the state's contribution in the amount of 6.58% for teacher retirement on behalf of all TRS employees in the district, as well as approximately \$270,000 for other state miscellaneous programs.



Port Arthur Independent School District
Superintendent
P.O. Box 1388
Port Arthur, TX 77641-1388

Summary

The school year 2008-2009 continued to be one of challenge and change in the Port Arthur Independent School District. With each new challenge comes the opportunity to further the progress toward accomplishing our goals of greater achievement and operational effectiveness. We welcome those opportunities, along with collaboration of the entire community in successfully preparing students for the future. Public education is a never-ending responsibility, but it is one that holds the greatest opportunity to make the future for the thousands of young people the brightest possible. It is the responsibility to which each and every PAISD employee dedicates his or her life. It is clearly a worthwhile task that we undertake, year after year, fully committed to the PAISD community.

Sincerely,

A handwritten signature in black ink, appearing to read "Johnny E. Brown", written over a horizontal line.

Dr. Johnny E. Brown
Superintendent of Schools

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "ONE HUNDRED DOLLARS" and "THE UNITED STATES OF AMERICA" visible. The bills are arranged in a way that they appear to be overlapping and slightly blurred.

GENERAL BUDGET INFORMATION

BUDGET WORKSHOPS

Date	Discussion Items
May 19, 2009	<ul style="list-style-type: none">■ Budget Overview■ New/Modified Initiatives■ Salary Compensation Plan
June 30, 2009	<ul style="list-style-type: none">■ Salary Compensation Plan
August 13, 2009	<ul style="list-style-type: none">■ Revenue Analysis■ Expense Analysis
August 27, 2009	Budget and Tax Rate Adoptions/Approvals

BUDGET PROCESS

- Establish revenue projections
- Establish school allocations based on projected enrollment and resources
- Develop budgets or expenditure plans for each campus and organization
- Compile individual budgets or expenditure plans into a comprehensive budget
- Review and seek approval of budget by Board of Trustees

BUDGET ASSUMPTIONS

- Revenue sources will be consistent with 2005-2006 TEA's targeted income year
 - State Funding (Based on 2007-08 Targeted Income)
 - Property Taxes (2009-10 Effective M&O Tax Rate=\$1.04)
 - ERATE Grant
- ADA will be the same as targeted income year of 2007-08.
- Implementation of some of the new programs will be offset by reductions in spending and use of abatement and foreign trade zone resources.

ACCOUNTABILITY REQUIREMENT

- Balance budget so that the current revenues are sufficient to pay current expenditures.
- Prepare budget in accordance with all federal, state, and local requirements.
- Provide basis for evaluation of efforts, costs and accomplishments.

LEGAL REQUIREMENTS

- State (Texas Education Code Section 44.002-44.006)
- TEA (FASRG & Commissioner Rules)
- Local District (Local Board Policy)

STATE REQUIREMENTS

- State Board sets date by which Budget must be prepared – August 20
 - Must be adopted by August 31 (as per TEA)
 - Public Meeting with at least 10 days notice in public newspaper for adoption
- Budget prepared in accordance with GAAP and State Guidelines
- Must legally adopt budget before adoption of tax rate (same meeting-okay)

TEA REQUIREMENTS - ADOPTION

- Must adopt budget by August 31
- Adoption and amendments to the budget must be recorded in the board minutes
- Official budget must include:
 - General Fund
 - Food Service Fund
 - Debt Service Fund
- Budget can include:
 - Technology Allotment (if applicable)
 - High School Allotment (if applicable)

TEA REQUIREMENTS - FUNDS

- Official district budget must be presented at least at FUND AND FUNCTION level
- District must amend the official budget before exceeding a functional expenditure category

TEA REQUIREMENTS - PEIMS

- Same funds in the official budget are reported through PEIMS in the Fall of each year
- District must adhere to specific data collection and reporting requirements for PEIMS data

LOCAL REQUIREMENTS

- May include:
 - Fund Balance Requirements
 - Debt Service Fund Balance Accumulation
 - Investment Requirements
 - Property Tax Exemption Parameters
 - Financial Performance Comparison Measures
 - Staffing Levels

POTENTIAL FINANCIAL IMPACT – NEW/REVISED LEGISLATION

- State Foundation Funding Methodology
 - Reduces recapture (Chapter 41)
 - Restores formula funding
 - Provides additional funding without requiring a property tax increase
- Permanent School Funding
- Financial Management Reporting
- Chapter 313 Agreements

BUDGET CALENDAR

(As Recommended by TASBO)

January-April	The chief budget officer prepares budget.
May	Budget is compiled and discussed with all stakeholders.
June	Preliminary budget is completed and presented to board.
August	<p>The taxing unit publishes its notice of budget and proposed tax rate no later than August 20.</p> <p>The District must adopt its budget by August 31.</p>

TAX CALENDAR

(As Recommended by TASBO)

May	Chief appraiser sends notices of appraised value.
June	Chief appraiser submits to the District an estimate of the District's taxable value.
July	The chief appraiser certifies the approved appraisal roll to each taxing unit.
August	The district publishes its notice of budget and proposed tax rate no later than August 20.
August 31	The District adopts its budget by August 31.
August-September	After adopting the budget, the unit adopts the tax rate.
October	The District tax assessor prepares and mails tax bills.

REVENUE ESTIMATION

- State Revenue
 - Foundation School Program
 - Basic Allotment (Tier I)
 - Enrichment (Tier II)
 - Existing Debt Allotment
 - Instructional Facilities Allotment
- Local Property Tax Revenue
- Other Local Revenue
- Federal Revenue

LOCAL PROPERTY TAX REVENUE

- 2007-2008 and 2008-09
 - \$1.04
 - 66.67% Of M&O (\$1.00)
 - \$.04 without voter approval (Golden Pennies)
- 2009-10
 - \$.02 WITH voter approval **(NO VOTER APPROVAL IS BEING PURSUED)**

IMPACT OF PENNIES (VOTER APPROVAL REQUIRED)

- Two additional pennies could result in about \$1.1M of additional revenue to pay M&O expenses.
- At \$1.17, the district could potentially increase its revenue by \$5M to help fund M&O increases (i.e., salaries, cost of living, etc.). Recapture costs might be required.

OTHER LOCAL REVENUE

- Interest Earnings
- Tuition & Fees
- Athletic Receipts
- Community Education Fees

CHAPTER 41

- Notification of Chapter 41 status (2009-10) received from TEA on July 15.
- Expected equalized wealth level of \$397,296 will exceed the level of \$319,500 as established by Texas Education Code (TEC) § 41.002(a)(3).
- Districts whose identified wealth level falls between \$319,500 and \$476,500 per WADA may not be subject to recapture (see attached).

Property Wealthy does not always mean "recapture" under -HB1

Pennies of tax rate

1 - 100	101 - 106	107 - 117
<hr/>	<hr/>	<hr/>
\$476,500	none	\$319,500

Equalized Wealth Level

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" and "ONE HUNDRED DOLLARS" visible. The bills are arranged in a way that they appear to be overlapping and slightly blurred.

BUDGET ADJUSTMENTS

SUMMARY OF BUDGET ADJUSTMENTS

INCREASE	AMT.	DECREASE	AMT.
Payroll Stipends*	470,472	Instructional	(316,720)
Personnel Adjustments (08-09 Changes)	145,108	Travel Expense Incentive	(213,000)
Personnel Adjustments (09-10 Proposed Changes)	653,750	Personnel Adjustments	(600,000)
New Program - Attendance Incentive	150,000	Washington Elem. Exp.	(72,257)
New Program - New Grant Match	83,000	Expense Sweep	(380,508)
New Program - Student Travel	15,000	5% Adjustment in Utilities	(211,685)
New Program - Swimming Program	24,000	Liab./Property/Vehicle Ins.	(141,650)
Rising Prices: Utilities, Travel Allowance, Insurance	900,630	Maint./Transportation Gas/Oil/Capital Purchases	(150,000)
Counseling Department	40,000	Consultant Exp.-HB1200	(100,000)
New Program - Summer Recreation	25,000	Band/Drill Team Uniforms, Athletic Audit, Postage	(100,000)
Total	2,506,960		(2,285,820)
		221,140	
*As a result of HB3646 implementation, teacher payroll stipends will be paid with Stimulus funds.			

ONE TIME CHARGES – POTENTIAL 2009 EXPENSES

ITEM	COSTS
Activity Buses (2)	350,000
BOND FUNDS	350,000
Cheerleader Program - Uniforms	19,000
Reading Books/Library Enhancements	190,000
Maintenance Equipment	25,000
Art Equipment/Supplies	20,000
Fine Arts (Implementation of Elementary Band Program)	200,000
Kindle 2 Technology (Principal/AP/Board/designated staff)	33,000
PE Equipment - District Wide	54,000
Document Cameras (Elmos)	240,000
Physical Education Uniforms	18,000
GENERAL FUNDS	799,000

NEW/MODIFIED INITIATIVES

- Cheerleading Program **
- Student Travel
- Fine Arts Implementation of an Elementary Band Program **
- Document Cameras (Elmos)
- Swimming Program
- Physical Education Uniforms **
- Kindle 2 Technology **
- Drop-Out/Graduation Counselor *
- Success and Promise Youth Academy *
- Teacher Workshops and Vertical Alignment *
- Curriculum Supervisor *
- Reading Coaches and Elementary Reading Academy *
- School Activity Buses **
- Rising Prices
 - Utilities
 - Mileage Rate Adjustment (Policy Change)
 - Travel Stipend
 - Health Insurance
- New Positions Established
 - Media Relations Specialist
 - Teachers (10)
- Salary Compensation Plan

* - Funding Source: Stimulus Package/Federal Funds

** - Funding Source: General Fund (as funds become available)

INITIATIVES OUTLINED

- Cheerleading Program—Purchase of uniforms for secondary schools.
- Student Travel—Provide top Fine Arts students the opportunity to experience the city that leads the world in fine arts—New York. Students will attend a Broadway production, visit art museums, and dine at restaurants in the fine arts district.
- Fine Arts Implementation of an Elementary Band Program—Elementary students will have the opportunity to participate in band.
- Document Cameras (Elmos) – Document cameras will be purchased as classroom instructional aids for grades PK-12. The purpose of the document camera (Elmo) is to facilitate improved visual presentations.

INITIATIVES OUTLINED

- Swimming Program—Initiation of a PAISD swimming team for males and females with practices and competition held at the local YMCA.
- Physical Education Uniforms—To purchase PE uniforms for students to purchase from the PE Department.
- Kindle 2 Technology—To pilot the use of kindle technology including 10 kindles per middle school and 20 for MHS that will allow students and faculty to read electronic formats of books, magazines, and newspapers and additional kindles for use by Board and designated staff.

INITIATIVES OUTLINED

- Drop-Out/Graduation Counselor—A counselor that will focus on ensuring that at-risk students are provided extra support and services to ensure they complete high school.
- Success and Promise Youth Academy—Provide 9th-14th year at-risk students an alternative setting that focuses on meeting their academic, social, and emotional needs as they are being prepared for post-secondary options including college or work.
- Teacher Workshops and Vertical Alignment—To pay teachers to attend predetermined professional learning sessions required during the Summer, after-school or on Saturdays.

INITIATIVES OUTLINED

- Curriculum Supervisor-Bilingual, Migrant, ELS Programs—Provide services of a curriculum supervisor who will provide curriculum writing and instructional support for bilingual, migrant and ESL teachers and students including, but not limited to, translation of CBAs and district-wide Benchmark Assessments.
- Reading Coaches and Elementary Reading Academy—To continue to fund 5 Reading First Reading Coaches that will be utilized within the proposed Elementary Reading Academy for 3-5 grade students that need additional support in reading and mathematics.

INITIATIVES OUTLINED

- School Activity Buses – To reduce or eliminate charter bus costs and provide the district with more flexibility and convenience, two activity buses will be purchased.
- Rising Prices - Additional dollars have been included in the budget to address rising prices (i.e., gas, utilities, insurance, etc.). Staff will continue to monitor the situation to determine if additional budget amendments will be needed during the year. Consideration is also being given to increasing employee travel allowances and mileage rates, too.

INITIATIVES OUTLINED

- New Positions Established – Several new positions have been created to facilitate Academic Excellence in the district including 10 teachers. One additional position (Media Relations Specialist) is under consideration. If feasible, this position will be filled through attrition.
- Salary Compensation Plan – The compensation planning module provides rich, highly competitive rates to attract and encourage sustainability. However, in order to meet the demands associated with inflation, we are proposing a one-time stipend comparable to a general pay increase for all employees. Our efforts will increase our competitiveness for all positions, while maintaining ongoing salary commitments.

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" visible on the right side.

REVENUE ANALYSIS (2009-10)

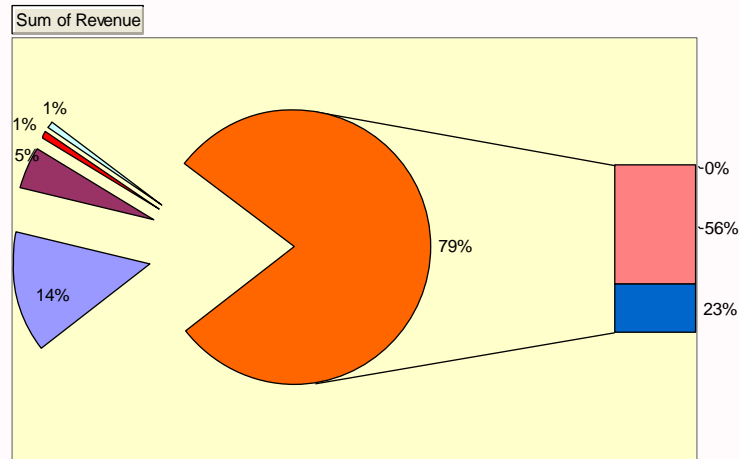
2009-10 REVENUE INFORMATION

- Less Local Funding
- More State Funding
 - Hold Harmless HB1 Provision Applied
 - Potentially Reduction if Chapter 41 is Applicable
- Additional Funds from:
 - HB 1200 Contracts
 - Foreign Trade Zone Contracts

REVENUE SUMMARY

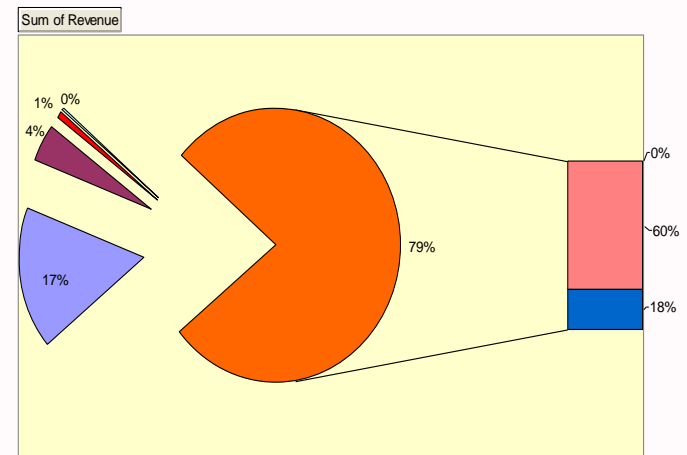
2008-09 VS. 2009-10

2008-09



Category
Description
Debt Service Fund Local Funding
Special Revenue Fund Federal Funding
Special Revenue Fund Local Funding
Special Revenue Fund State Funding
General Fund Federal Funding
General Fund Local Funding
General Fund State Funding

2009-10



Category
Description
Debt Service Fund Local Funding
Special Revenue Fund Federal Funding
Special Revenue Fund Local Funding
Special Revenue Fund State Funding
General Fund Federal Funding
General Fund Local Funding
General Fund State Funding

REVENUE – 2009-10

Combined Budget Summary

Estimated Budgeted Revenue
(Including Projected Fund Balance)

		Special	Debt	
Description	General Fund	Revenue Fund	Service Fund	Memo Totals
Est. Revenues *	\$78,339,226	\$5,429,176	\$16,975,725	\$100,744,127
Est. Expenditures	\$78,339,226	\$5,429,176	\$16,917,225	\$100,685,627
Net Diff. (Deficit)	\$0	\$0	\$58,500	\$58,500
<i>Estimated Fund Balance @ Aug. 31, 2009</i>	\$20,000,000			
<i>Estimated Fund Balance @ Aug. 31, 2010</i>	\$20,000,000			

* Includes ~\$4M for TRS Contributions

REVENUE – 2009-10

Revenue Summary

Estimated Budgeted Revenue

Description	General Fund	%	Special Revenue Fund	%	Debt Service Fund	%	Memo Totals
<u>5700 Local Funding</u>	58,783,310	75.04%	768,180	14.15%	16,975,725	100.00%	76,527,215
<u>5800 State Funding</u>	19,270,916	24.60%	132,000	2.43%		0.00%	19,402,916
<u>5900 Fed. Funding</u>	285,000	0.36%	4,528,996	83.42%		0.00%	4,813,996
TOTAL REVENUE	78,339,226		5,429,176		16,975,725		100,744,127
Percent of Revenue	78%		5%		17%		100%

Combined Funding

REVENUE – 2009-10

Budgeted Revenue

Estimated Budgeted Revenue

Description	General Fund	Special Revenue Fund	Debt Service Fund	Memo Totals
<u>5700 Local Funding</u>				
*Property Taxes	50,142,791		16,975,725	67,118,516
Prior Year Taxes	550,000			550,000
Penalty & Interest	400,000			400,000
In lieu tax agr.	6,915,519			6,915,519
Income from Inv.	515,000	7,500		522,500
Gate Receipts	85,000			85,000
Other / Food Serv.		760,680		760,680
Miscellaneous	175,000			175,000
TOTAL Local	58,783,310	768,180	16,975,725	76,527,215

Local Funding

REVENUE – 2009-10

Budgeted Revenue

Estimated Budgeted Revenue

Description	General Fund	Special Revenue Fund	Debt Service Fund	Memo Totals
5800 State Funding				
Per Capita	872,375			872,375
Foundation	14,037,041			14,037,041
Oth. Prog. Aid	4,361,500			4,361,500
 Special Revenue		132,000		132,000
				0
Total State	19,270,916	132,000	0	19,402,916

State Funding

REVENUE – 2009-10

Budgeted Revenue

Estimated Budgeted Revenue

Description	General Fund	Special Revenue Fund	Debt Service Fund	Memo Totals
5900 Fed. Funding				
Nat'l School Lunch		4,188,996		4,188,996
USDA Commodities		340,000		340,000
Medicaid Reimburs.	200,000			200,000
Medicare Adm.	15,000			15,000
Indirect Cost	70,000			70,000
				0
				0
TOTAL Federal	285,000	4,528,996	0	4,813,996

Federal Funding

The background of the slide features a collage of US dollar bills, including \$100 and \$20 bills, with various denominations and serial numbers visible. The bills are slightly faded and overlapping, creating a textured, financial-themed backdrop.

EXPENSE ANALYSIS

EXPENSE CODE REVIEW

- Organization
 - Expenses grouped by campus or organization
- Function
 - Expenses grouped by major activities such as:
 - Instruction
 - Student Transportation
 - Plant Maintenance/Operations
 - Community Services
- Object
 - Expenses grouped by major tasks such as:
 - Payroll
 - Contracted services
 - Materials & Supplies
 - Capital Improvements

BUDGET METHOD CONTINUED

- 2009-10 REVENUE AND EXPENSE BUDGET INCLUDES TRS CONTRIBUTIONS (~\$4M)
- REQUIRED TRS TRANSACTIONS HAVE BEEN RECOGNIZED IN THE PAST THROUGH BUDGET AMENDMENTS
- MODIFIED BUDGET WILL SIMPLIFY PROCESS AND AVOID ANNUAL BUDGET AMENDMENT
- NET IMPACT TO BUDGET = **ZERO**

STATE FOUNDATION FUNDING – HB3646 IMPACT

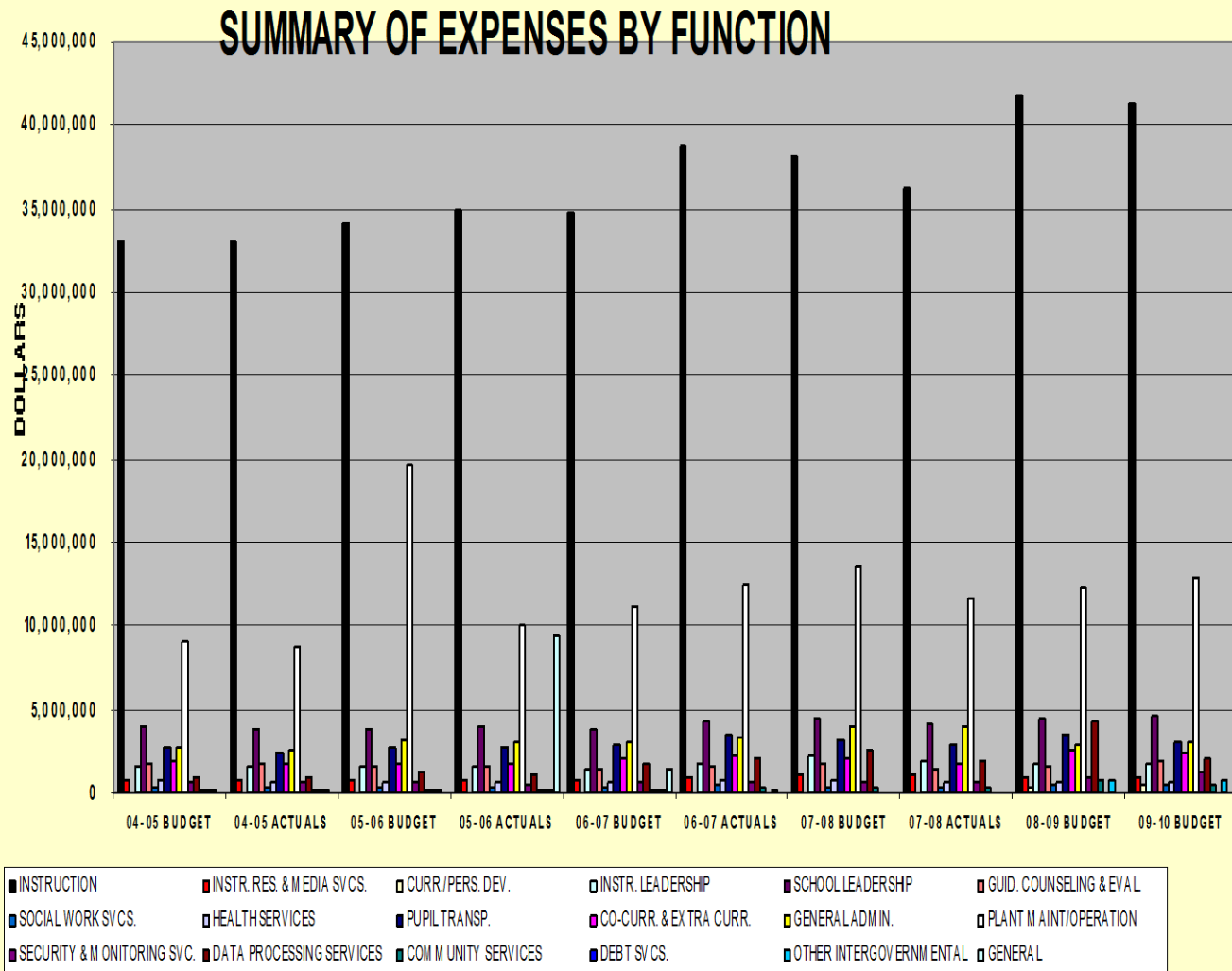
- 2009-10 STATE FOUNDATION EXPENSES (~\$2.6M) WILL BE PAID FROM STIMULUS FUNDS
 - Stipends - Teacher, Counselors, and Others on Teacher's Pay Schedule
 - Other Programs – Lost Textbooks, Consultant Fees, Renovations/Repairs not included in Bond, etc.
- COMPARABILITY TO 2008-09 BUDGET MORE DIFFICULT TO ASSESS
 - HIGH SCHOOL ALLOTMENT MOVED TO GENERAL FUND
 - AVAILABLE SCHOOL FUNDS REDUCED

PROPOSED BUDGET 2009-10

General Fund Summary by Function & Object Code

(Object) Description (Function)	61XX Payroll Costs	62XX Contracted Services	63XX Mat'ls & Supplies	64XX Oper. Exp.	65XX Debt Service	Bonded Debt	66XX Capital Outlay	09-10 Prelim. Total Budget
Instruction (11)	38,354,232	798,947	1,208,996	896,038	0	0	0	41,258,213
Inst. Resour & Med (12)	766,181	13,081	164,985	11,655	0	0	0	955,902
Curr & Curr Devel (13)	468,477	6,900	6,500	10,000	0	0	0	491,877
Instruc Leadership (21)	1,530,620	123,780	118,518	27,870	0	0	5,000	1,805,788
School Leadership (23)	4,511,216	31,140	87,316	15,481	0	0	0	4,645,153
Guid & Counseling (31)	1,795,362	56,900	74,175	12,750	0	0	0	1,939,187
Social Work Serv (32)	141,798	303,444	200	1,600	0	0	0	447,042
Health Services (33)	637,659	1,500	23,700	3,180	0	0	0	666,039
Student Transp (34)	2,284,538	157,740	508,250	60,213	0	0	23,000	3,033,741
Co-Curr/Extra Curr (36)	1,307,608	180,130	345,432	561,390	0	0	0	2,394,560
Gen'l Admin (41)	2,099,254	462,000	123,500	421,075	0	0	0	3,105,829
Plant Maint/Oper (51)	5,473,211	5,192,690	870,680	1,300,950	0	0	25,000	12,862,531
Security & Monitor (52)	331,911	944,462	20,000	0	0	0	0	1,296,373
Data Proc Services (53)	1,074,903	692,730	235,093	4,045	0	0	0	2,006,771
Community Serv (61)	315,890	67,230	85,850	38,750	0	0	0	507,720
Debt Service (71)	0	0	0	0	28,000	0	0	28,000
Const. - Food Serv (81)	0	0	0	0	0	0	0	0
Juvenile Just AEP (95)	0	94,500	0	0	0	0	0	94,500
Other Intergov. (99)		800,000						800,000
Total	61,092,860	9,927,174	3,873,195	3,364,997	28,000	0	53,000	78,339,226
Percent of Total Budget	77.99%	12.67%	4.94%	4.30%	0.04%	0.00%	0.07%	100.00%

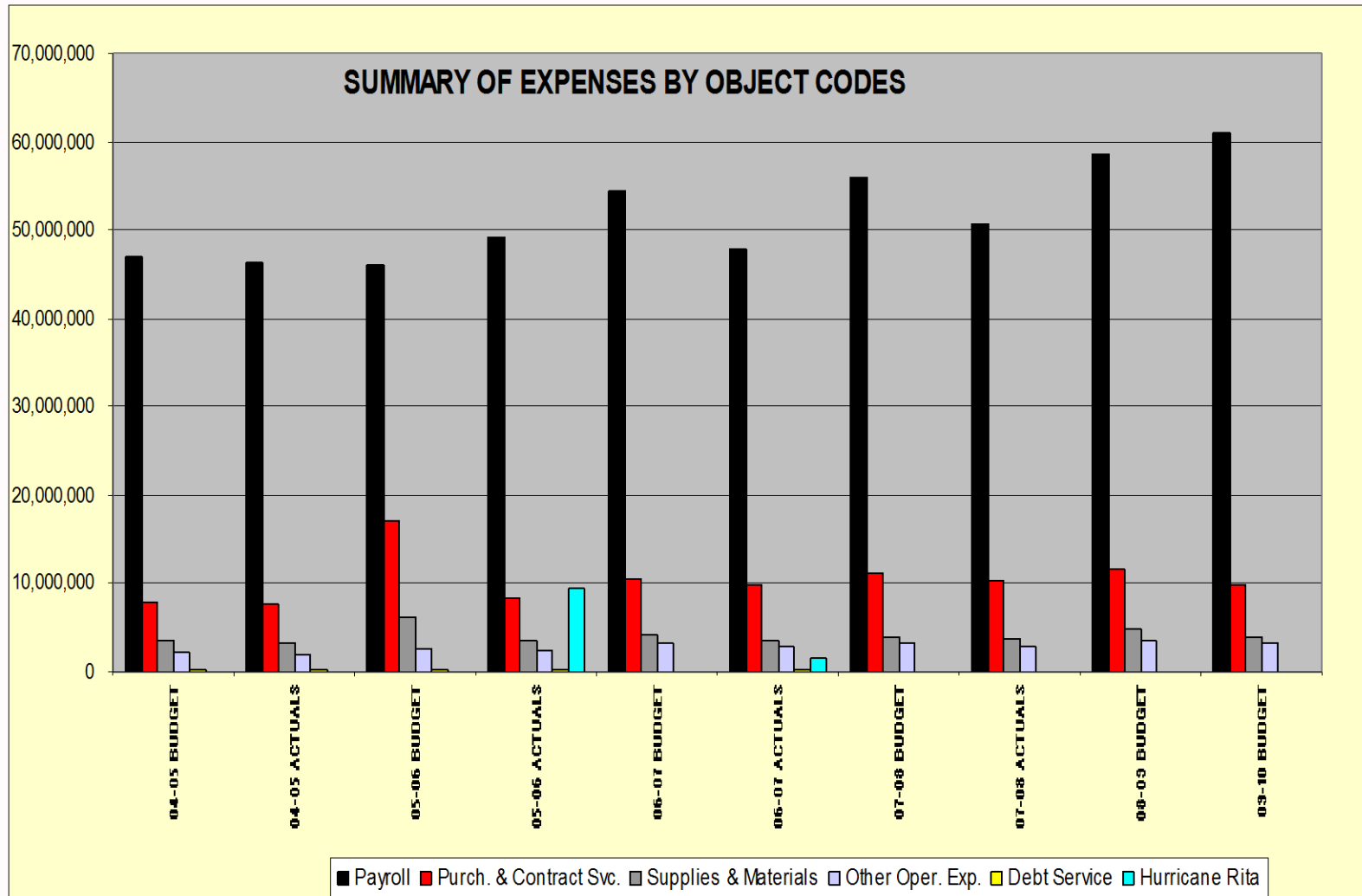
2009-10 PROPOSED EXPENSES BY FUNCTIONS



2009-10 PROPOSED EXPENSES BY FUNCTIONS

FUNCTION	04-05 BUDGET	04-05 ACTUALS	05-06 BUDGET	05-06 ACTUALS	06-07 BUDGET	06-07 ACTUALS	07-08 BUDGET	07-08 ACTUALS	08-09 BUDGET	09-10 BUDGET	09-10 VS. 08-09
GENERAL		25,000		9,351,030	1,493,283	0	0	0		0	0
INSTRUCTION	33,041,559	33,094,497	34,210,649	34,971,560	34,754,512	38,794,257	38,175,099	36,167,184	41,738,666	41,258,213	(480,453)
INSTR. RES. & MEDIA SVCS.	758,185	741,729	808,488	828,954	795,669	945,676	1,124,361	1,045,540	954,505	955,902	1,397
CURR./PERS. DEV.	51,779	37,630	50,515	46,024	31,823	53,767	46,534	31,967	257,059	491,877	234,818
INSTR. LEADERSHIP	1,656,927	1,615,748	1,590,734	1,594,334	1,445,796	1,795,348	2,310,101	1,943,308	1,791,697	1,805,788	14,091
SCHOOL LEADERSHIP	3,931,865	3,894,747	3,817,750	3,936,065	3,769,978	4,360,726	4,492,254	4,076,428	4,414,182	4,645,153	230,971
GUID. COUNSELING & EVAL.	1,757,022	1,718,015	1,612,027	1,618,482	1,406,207	1,663,901	1,725,506	1,472,581	1,657,402	1,939,187	281,785
SOCIAL WORK SVCS.	346,788	348,826	301,982	329,302	334,913	410,277	389,071	279,788	462,104	447,042	(15,062)
HEALTH SERVICES	729,358	630,853	626,276	703,431	677,184	829,983	724,826	634,292	672,076	666,039	(6,037)
PUPIL TRANSP.	2,704,845	2,426,090	2,757,569	2,681,743	2,898,231	3,474,154	3,214,103	2,861,328	3,468,795	3,033,741	(435,054)
FOOD SERVICE				197	0	0	0	0	0	0	0
CO-CURR. & EXTRA CURR.	1,845,734	1,755,871	1,756,576	1,822,149	2,019,951	2,270,089	2,129,403	1,772,389	2,500,223	2,394,560	(105,663)
GENERAL ADMIN.	2,728,759	2,488,118	3,160,931	3,059,218	3,088,760	3,398,874	3,924,297	3,939,011	2,876,700	3,105,829	229,129
PLANT MAINT/OPERATION	9,048,294	8,745,166	19,550,757	10,021,499	11,095,540	12,478,144	13,596,616	11,714,388	12,281,313	12,862,531	581,218
SECURITY & MONITORING SVCS.	643,606	585,566	568,033	498,658	561,758	589,508	644,400	640,488	919,050	1,296,373	377,323
DATA PROCESSING SERVICES	955,535	918,057	1,216,255	1,119,145	1,813,164	2,036,813	2,631,248	1,903,400	4,301,227	2,006,771	(2,294,456)
COMMUNITY SERVICES	231,397	228,244	179,172	181,477	178,793	240,815	361,247	292,959	734,597	507,720	(226,877)
DEBT SVCS.	174,081	174,079	120,756	117,161	161,143	26,240	30,000	38,114	28,000	28,000	0
MIS LEASE				3,593				0	0	0	0
FACILITIES CONSTRUCTION							342,765	0	500,000	0	(500,000)
JUV. JUST. ALTERN. ED.	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	0
OTHER INTERGOVERNMENTAL	94,500	94,500	94,500	94,500	94,500	94,500	0	0	800,000	800,000	0
TOTAL	60,794,734	59,617,235	72,517,470	73,073,019	66,715,705	73,557,572	75,956,331	68,907,665	80,452,096	78,339,226	(2,112,870)

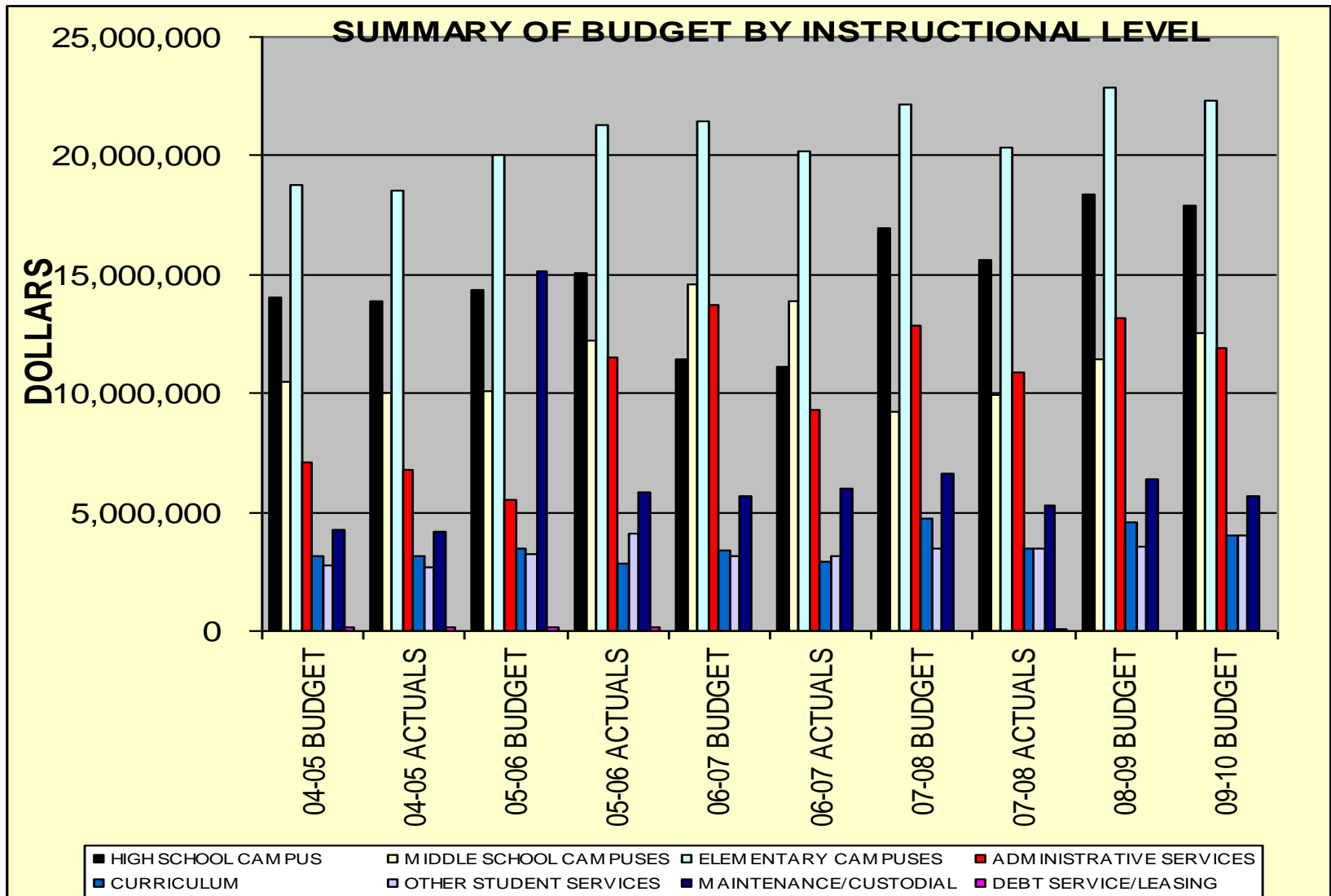
2009-10 PROPOSED EXPENSES BY OBJECT CODES



2009-10 PROPOSED EXPENSES BY OBJECT CODES

OBJECT CODE	04-05 BUDGET	04-05 ACTUALS	05-06 BUDGET	05-06 ACTUALS	06-07 BUDGET	06-07 ACTUALS	07-08 BUDGET	07-08 ACTUALS	08-09 BUDGET	09-10 BUDGET	09-10 vs. 08-09
General		25,000									
Payroll	47,014,848	46,391,832	46,187,171	49,100,964	54,413,159	47,752,127	55,892,061	50,667,072	58,675,190	61,092,860	2,417,670
Purch. & Contract Svc.	7,831,262	7,668,844	17,203,373	8,273,810	10,535,805	9,855,806	11,206,444	10,233,564	11,520,421	9,927,174	(1,593,247)
Supplies & Materials	3,542,517	3,348,882	6,064,098	3,541,543	4,267,908	3,568,607	3,939,394	3,791,882	4,791,439	3,873,195	(918,244)
Other Oper. Exp.	2,115,518	1,903,843	2,589,177	2,332,969	3,264,511	2,872,251	3,293,437	2,917,940	3,450,038	3,364,997	(85,041)
Debt Service	174,081	174,079	120,756	120,753	26,240	161,143	30,000	38,114	28,000	28,000	0
Capital Improvements	22,008	10,255	258,395	257,450	955,449	917,988	1,594,996	1,259,093	1,987,008	53,000	(1,934,008)
Hurricane Rita				9,351,030	0	1,493,283	0	0	0	0	0
TOTAL	60,700,234	59,522,735	72,422,970	72,978,519	73,463,072	66,621,205	75,956,332	68,907,665	80,452,096	78,339,226	(2,112,870)

2009-10 PROPOSED EXPENSES BY INSTRUCTIONAL LEVEL



ACTUALS AND BUDGET COMPARISON FISCAL YEARS (2005-2010)

ORG #	ORGANIZATION	04-05 BUDGET	04-05 ACTUALS	05-06 BUDGET	05-06 ACTUALS	06-07 BUDGET	06-07 ACTUALS	07-08 BUDGET	07-08 ACTUALS	08-09 BUDGET	09-10 BUDGET
000	MISCELLANEOUS	0	25,000	483,000							0
	HIGH SCHOOL CAMPUS										
003	A LINCOLN HIGH SCHOOL	0	0	0	0						0
004	STILWELL TECHNICAL CENTER	1,314,887	1,293,125	1,266,627	1,323,834	1,369,093	1,446,943	1,616,618	1,318,179	1,558,374	1,653,982
005	PORT ARTHUR ALT CAMPUS	901,238	840,681	869,329	845,367	922,994	902,876	1,126,766	1,174,875	1,337,652	1,512,324
006	OPERATION OUTREACH	0	0	0	0						0
008	MEMORIAL 9TH GRADE CAMPUS	3,614,066	3,587,940	3,753,952	3,965,040	0	0	4,172,633	3,934,060	4,464,179	396,150
009	MEMORIAL HIGH SCHOOL	8,197,746	8,137,706	8,452,374	8,924,012	9,145,773	8,770,249	10,009,023	9,183,168	11,029,634	14,320,138
	MIDDLE SCHOOL CAMPUSES										
010	INDEPENDENT ACCOUNTS	345,000	0	0	0			(1,602,000)			0
041	THOMAS EDISON MIDDLE SCH	3,866,296	3,904,630	3,897,712	4,791,607	4,456,865	4,181,662	4,315,821	3,879,411	4,520,986	4,529,578
043	WOODROW WILSON MIDDLE SCH	3,427,912	3,366,752	3,313,669	3,828,982	0	0	3,365,470	3,021,940	3,564,579	4,607,564
044	S F AUSTIN ELEM/MIDDLE	2,886,730	2,783,142	2,855,108	3,184,026	3,339,056	3,107,293	3,071,215	3,016,462	3,296,781	3,386,963
045	7TH, 8TH, 9TH GRADE				431,471	6,825,786	6,585,426	0	(853)		0
046	PERFORMING ARTS							76,179		47,284	36,747
	ELEMENTARY CAMPUSES										
102	DEQUEEN ELEMENTARY	1,577,927	1,430,680	1,614,414	1,663,582	2,121,825	2,092,620	2,333,463	2,149,421	2,620,415	2,919,197
103	SAM HOUSTON ELEMENTARY	2,634,631	2,601,830	2,810,902	3,274,594	3,635,533	3,568,476	4,055,443	3,797,050	4,200,671	4,754,557
104	FRANKLIN ELEMENTARY	2,751,878	2,739,471	2,906,682	2,936,119	2,665,590	2,003,754	0		0	0
105	LEE ELEMENTARY	2,194,460	2,289,253	2,646,358	2,657,482	2,830,899	2,607,847	3,041,326	2,978,916	3,282,461	3,528,986
106	PEASE ELEMENTARY	39,000	29,154	40,000	56,883	42,500	29,289	44,700	34,899	54,700	50,065
107	SIMS ELEMENTARY				166,725						0
108	TRAVIS ELEMENTARY	2,377,967	2,432,876	2,496,820	2,657,872	2,923,105	2,850,753	3,281,562	3,171,384	3,646,394	3,973,138
109	TYRRELL ELEMENTARY	2,635,022	2,568,740	2,794,691	2,805,636	2,940,853	2,891,233	3,184,290	2,868,638	3,269,046	3,588,948
110	WASHINGTON ELEMENTARY	1,562,828	1,580,408	1,801,067	1,840,984	1,669,026	1,538,953	3,302,283	2,558,461	2,659,722	45,876
111	WHEATLEY SCH OF SPEC PROG	829,952	754,625	800,702	958,426	970,528	910,650	1,036,447	942,610	1,257,975	1,383,120
113	DOWLING ELEMENTARY	1,586,873	1,624,498	1,654,931	1,834,089	1,662,719	1,724,740	1,885,718	1,697,470	1,862,184	1,992,661
114	HUGHEN SCHOOL	551,905	493,736	441,543	338,116						0
116	WILSON TECHNOLOGY THEME								116,758		45,426
418	PRE-KINDERGARTEN				77,908						0
	ADMINISTRATIVE SERVICES										
701	SUPERINTENDENT	379,033	361,064	591,810	563,637	556,696	696,693	528,577	466,080	507,163	538,299
702	SCHOOL BOARD	476,007	405,944	548,402	516,870	239,069	228,120	281,200	407,010	305,028	293,600
703	TAX COSTS	491,789	420,458	608,000	530,485	636,000	748,153	874,500	1,060,070	960,000	860,000
710	ADMINISTRATION BUILDING	3,387,907	3,370,527	1,156,269	7,571,328	9,727,190	5,046,153	7,472,453	5,583,684	6,170,177	6,470,895
711	COMMUNITY RELATIONS	196,536	193,506	162,592	132,584					230	0
712	MEDIA CENTER	249,054	242,238	256,323	239,320	267,529	321,896	532,782	492,489	470,415	300,849
713	ASST TO SUPERINTENDENT					0	0	281,106	214,198	409,580	204,027
717	TECHNOLOGY SPECIALIST DEP	668,096	589,935	877,543	777,226	951,000	908,102	1,095,625	859,024	1,469,041	1,000,265
726	BUSINESS OFFICE	735,507	698,608	765,293	737,146	771,986	861,157	967,242	953,800	921,861	984,940
727	MIS DEPARTMENT	212,249	252,600	234,141	209,588	249,710	199,006	364,527	377,043	1,409,725	475,096
730	ADMIN/STUDENT SERVICES	0	0	0	0						0
731	PERSONNEL/HUMAN RESOURCES	273,936	273,980	280,935	259,598	294,803	308,366	420,854	446,032	562,944	756,427
740	GENERAL INDIRECT	0	0	0	856	0	2,228	0	3,104		0
	CURRICULUM										
709	SPECIAL EDUCATION	810,814	864,097	1,138,372	986,370	1,046,509	924,514	1,109,532	691,984	1,111,219	744,737
871	SPECIAL PROJECTS	647,957	620,661	607,663	508,988	604,965	470,915	897,087	587,766	851,285	1,150,066
951	DEPT. OF INSTRUCTION	1,057,884	977,120	1,087,407	850,990	1,459,894	1,218,942	2,436,655	1,908,799	2,286,165	1,405,564
953	ASST SUPT-ELEMENTARY EDU	412,012	525,625	398,819	342,487						239,164
957	DIRECTOR OF BILINGUAL EDU	204,757	193,127	193,025	172,727	276,520	259,404	269,825	240,580	316,912	329,511
958	SUPERVISOR OF G/T	12,140	8,994	9,015	491	29,522	22,728	37,880	27,734	22,502	17,770
959	REFORM OFF- SECONDARY EDU	0	(541)	0	0						99,294

ACTUALS AND BUDGET COMPARISON FISCAL YEARS (2005-2010)

ORG #	ORGANIZATION	04-05 BUDGET	04-05 ACTUALS	05-06 BUDGET	05-06 ACTUALS	06-07 BUDGET	06-07 ACTUALS	07-08 BUDGET	07-08 ACTUALS	08-09 BUDGET	09-10 BUDGET
OTHER STUDENT SERVICES											
753	STUDENT SERVICES			0					298,651		0
800	ONE TIME WORKERS FOR SS										0
904	PUPIL TRANSPORTATION	2,331,333	2,314,246	2,752,303	2,494,813	3,011,308	2,838,134	3,101,763	2,750,103	3,345,195	2,864,308
912	PRINT SHOP								37,468	231,766	232,245
905	CAFETERIA ADMINISTRATION				197						0
922	CAMPUS SECURITY										736,436
952	STUDENT SERVICES	369,740	327,318	453,542	392,824	108,192	70,172	0		0	208,487
954	ATHLETIC OFFICE	43,152	45,607	42,256	38,461						0
955	HEALTH SERVICES	0	0	0	0						0
956	STADIUM AND GROUNDS	0	0	0	1,159,793	8,863	275,607	350,000	347,160	3,000	3,000
MAINTENANCE/CUSTODIAL											
910	BUILDING USAGE	3,310	4,558	862,949	19,426				2,282	3,000	3,521
925	MAINT. DEPT.	3,863,752	3,738,028	13,981,149	5,493,884	5,674,931	5,976,334	6,587,766	5,252,581	5,717,888	5,219,164
926	RECEIVING DEPARTMENT	0	0						16,389	675,963	448,141
927	CONTRACT ADMINISTRATOR	0	0	0	0						0
928	CO-ORD OF CUSTODIAL SERV	399,107	432,039	333,531	292,117						0
DEBT SERVICE/LEASING											
999	DEBT SERVICE	177,848	178,752	181,750	123,562	26,240	31,815	30,000	40,784	28,000	28,000
	TOTAL	60,700,234	59,522,735	72,422,970	72,978,519	73,463,072	66,621,205	75,956,331	68,907,664	80,452,096	78,339,226

SUMMARY BY INSTRUCTIONAL LEVELS											
MISCELLANEOUS	0	25,000	483,000	0	0	0	0			0	0
HIGH SCHOOL CAMPUS	14,027,936	13,859,452	14,342,282	15,058,252	11,437,860	11,120,069	16,925,040	15,610,282	18,389,839	17,882,594	
MIDDLE SCHOOL CAMPUSES	10,525,937	10,054,524	10,066,489	12,236,085	14,621,707	13,874,381	9,226,685	9,916,960	11,429,630	12,560,852	
ELEMENTARY CAMPUSES	18,742,441	18,545,269	20,008,110	21,268,414	21,462,578	20,218,316	22,165,232	20,315,607	22,853,568	22,281,974	
ADMINISTRATIVE SERVICES	7,070,114	6,808,859	5,481,308	11,538,639	13,693,983	9,319,875	12,818,866	10,862,534	13,186,164	11,884,398	
CURRICULUM	3,145,564	3,189,083	3,434,301	2,862,052	3,417,410	2,896,503	4,750,979	3,456,863	4,588,083	3,986,106	
OTHER STUDENT SERVICES	2,744,225	2,687,171	3,248,101	4,086,088	3,128,363	3,183,913	3,451,763	3,433,382	3,579,961	4,044,476	
MAINTENANCE/CUSTODIAL	4,266,169	4,174,625	15,177,629	5,805,426	5,674,931	5,976,334	6,587,766	5,271,252	6,396,851	5,670,826	
DEBT SERVICE/LEASING	177,848	178,752	181,750	123,562	26,240	31,815	30,000	40,784	28,000	28,000	
TOTAL	60,700,234	59,522,735	72,422,970	72,978,519	73,463,072	66,621,205	75,956,331	68,907,664	80,452,096	78,339,226	

The background of the slide features a collage of US dollar bills, including \$100 and \$20 bills, with the text "ONE HUNDRED DOLLARS" and "THE UNITED STATES OF AMERICA" visible. The bills are arranged in a way that they appear to be overlapping and slightly blurred.

ORGANIZATIONAL DESIGN

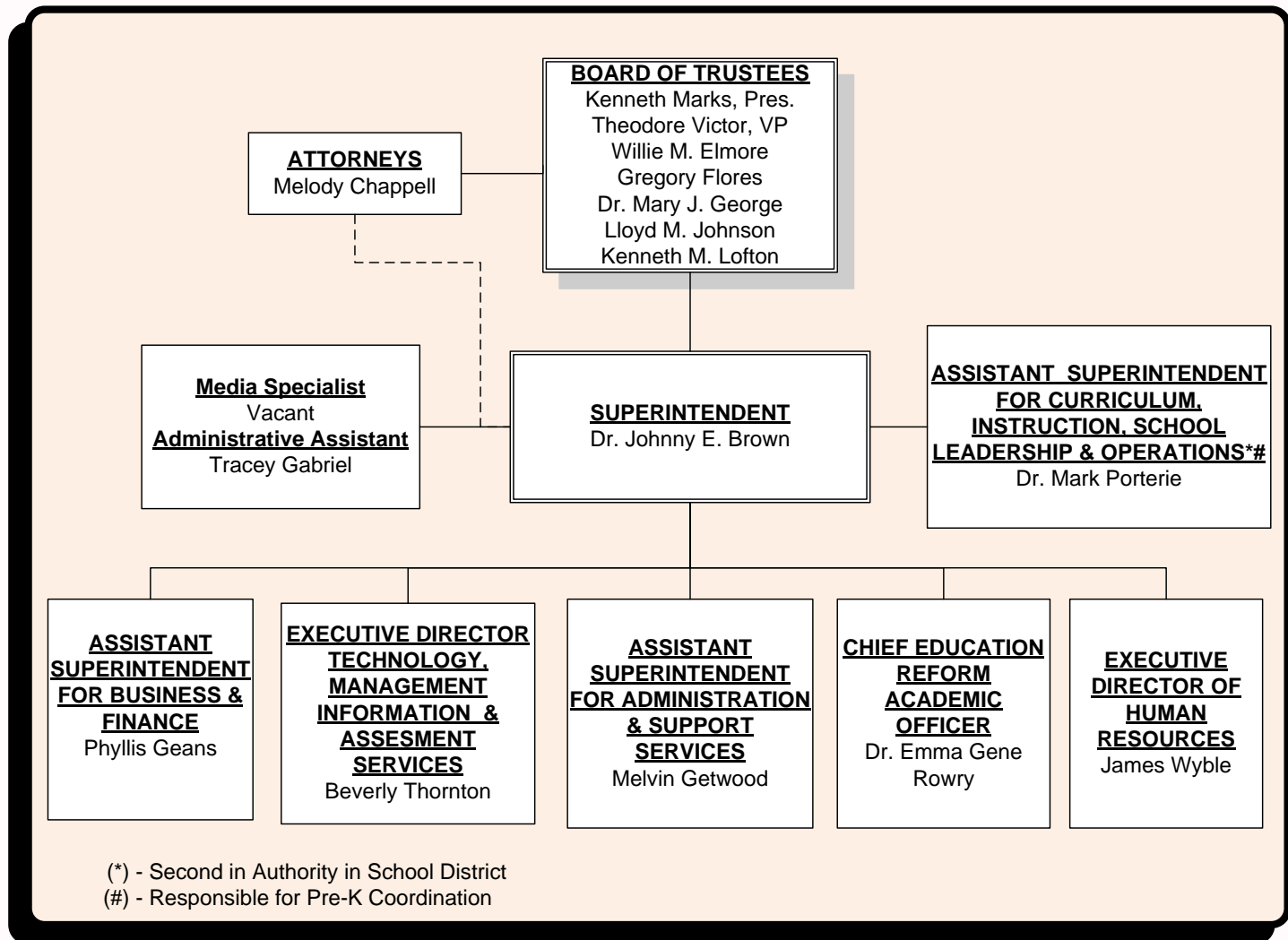
PAYROLL ASSUMPTIONS

- Personnel Adjustments
- Some Vacancies Eliminated
- Stipends Provided (When Appropriate)
- Pay Structure Same As 2008-09
 - Base Pay Unchanged/Stipends Provided
 - \$1,700 Teacher Pay Schedule
 - \$1,043 Teacher Pay Schedule (New Employees/0 Exp.)
 - 3% Non-Exempt Employees
 - 2.5% Exempt Employees

ORGANIZATIONAL DESIGN ASSUMPTION

- Executive Structure Modified and Board Approved in June 2009
 - Reduced Management Layers
 - 3 Additional Employees Reporting to Superintendent

PAISD ORGANIZATIONAL DESIGN



The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" visible on the right side.

SUPPORTING INFORMATION

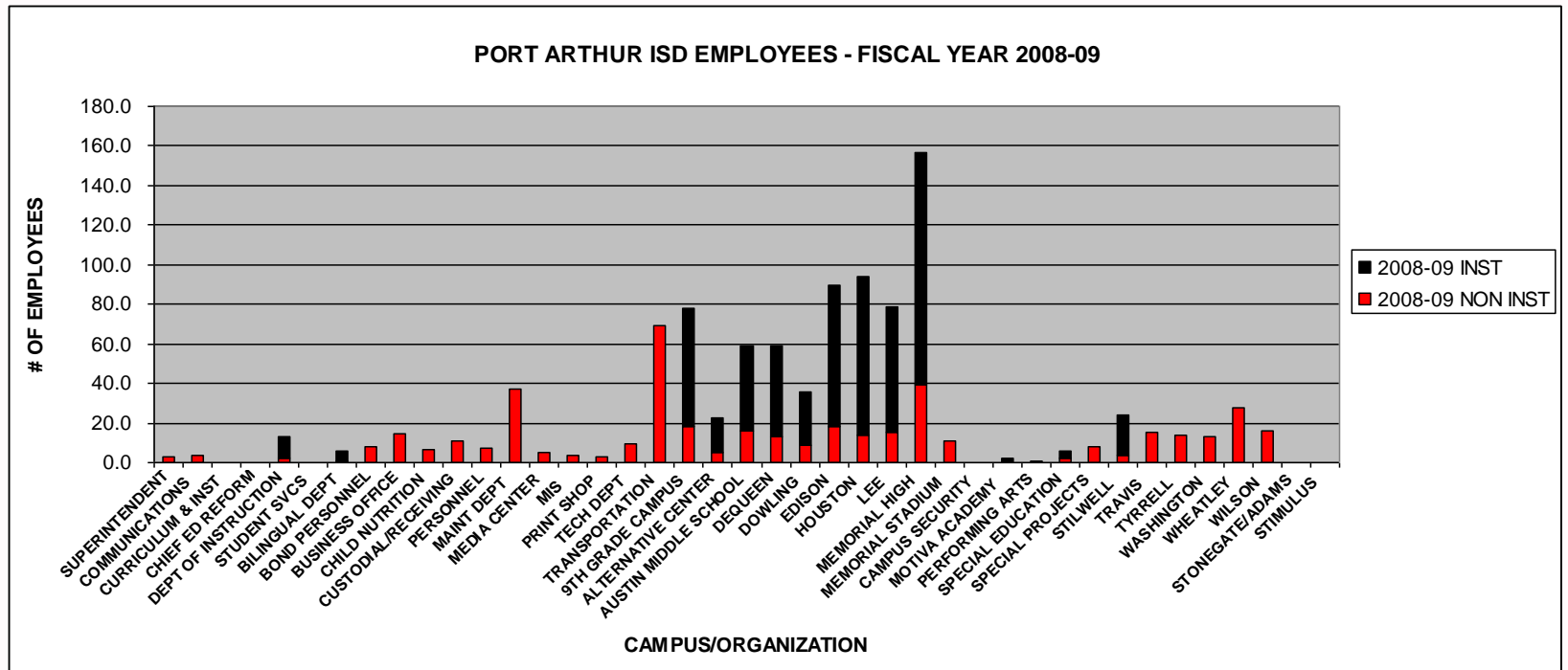
STATISTICAL DATA

- Employees
- Accidents
- Attendance Rate
- Students
- Accountability Rating/TAKS

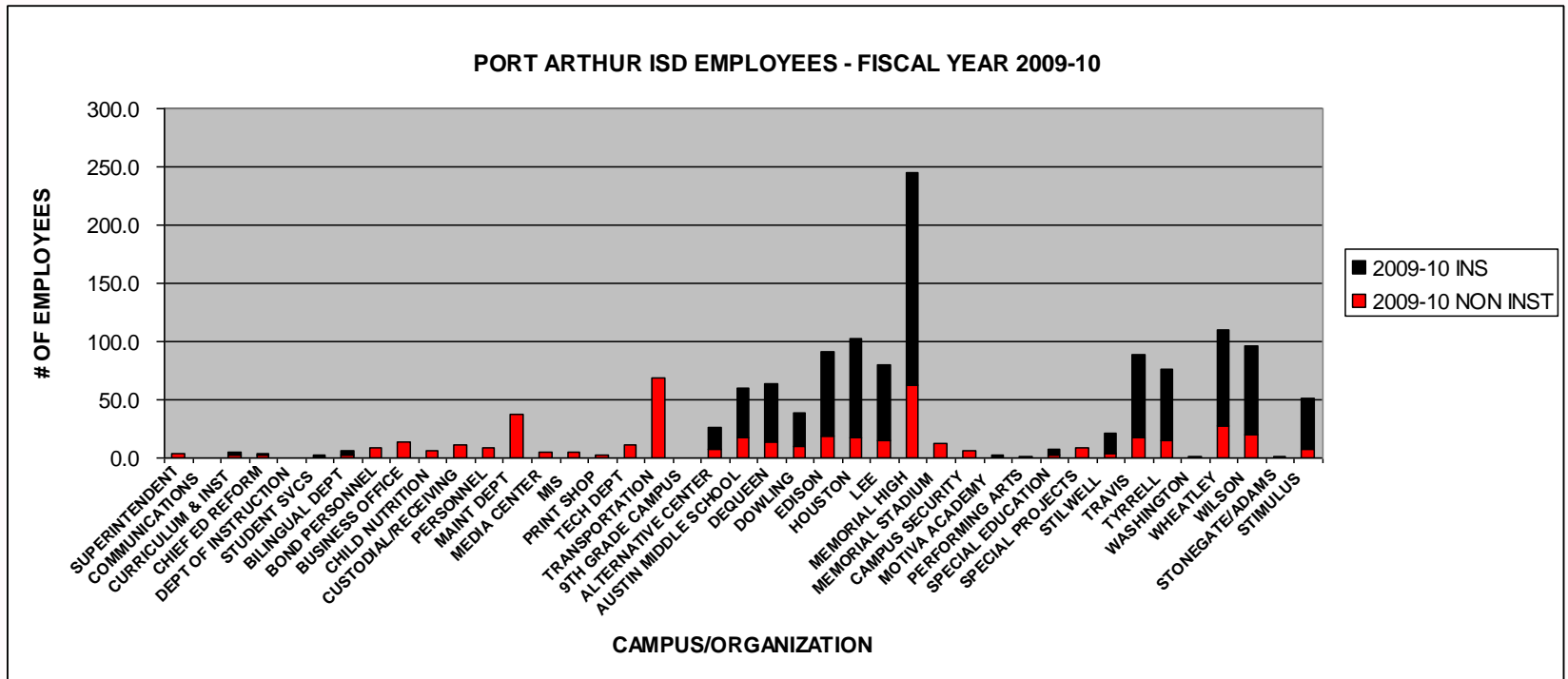
The background of the slide features a collage of US dollar bills, including a \$100 bill on the left and a \$20 bill on the right, with various denominations and serial numbers visible. The bills are slightly faded and overlapping, creating a textured, financial backdrop.

EMPLOYEES

PAISD EMPLOYEES (2008-09)



PAISD EMPLOYEES (2009-10)



PAISD EMPLOYEES

FY 09 VS. FY 10

CAMPUS	2008-09 NON INST	2008-09 INST	2009-10 NON INST	2009-10 INS	TOT 08-09	TOT 09-10	DIFF
SUPERINTENDENT	3.2		3.2		3.2	3.2	0.0
COMMUNICATIONS	4.0		1.0		4.0	1.0	(3.0)
CURRICULUM & INST			3.0	1.0		4.0	4.0
CHIEF ED REFORM			2.0	2.0	0.0	4.0	4.0
DEPT OF INSTRUCTION	2.0	11.0			13.0	0.0	(13.0)
STUDENT SVCS			1.0	2.0	0.0	3.0	3.0
BILINGUAL DEPT	1.0	5.0	3.0	3.0	6.0	6.0	0.0
BOND PERSONNEL	8.0		9.0		8.0	9.0	1.0
BUSINESS OFFICE	14.9		13.9		14.8	13.9	(0.9)
CHILD NUTRITION	6.7		6.6		6.7	6.6	(0.1)
CUSTODIAL/RECEIVING	11.0		11.0		11.0	11.0	0.0
PERSONNEL	7.0		9.0		7.0	9.0	2.0
MAINT DEPT	37.0		37.0		37.0	37.0	0.0
MEDIA CENTER	5.2		5.2		5.2	5.2	0.0
MIS	4.0		5.0		4.0	5.0	1.0
PRINT SHOP	3.0		3.0		3.0	3.0	0.0
TECH DEPT	9.6		11.6		9.6	11.6	2.0
TRANSPORTATION	69.0		69.0		69.0	69.0	0.0
9TH GRADE CAMPUS	18.0	59.6			77.6	0.0	(77.6)
ALTERNATIVE CENTER	5.0	17.4	7.0	18.8	22.4	25.8	3.4
AUSTIN MIDDLE SCHOOL	16.0	42.8	17.0	42.7	58.8	59.7	0.9
DEQUEEN	13.0	46.0	14.0	49.5	59.0	63.5	4.6
DOWLING	9.0	26.9	10.0	29.0	35.9	39.0	3.1
EDISON	18.0	71.9	19.0	72.3	89.9	91.3	1.4
HOUSTON	14.0	80.0	17.0	85.0	94.0	102.0	8.0
LEE	15.0	63.4	15.0	64.8	78.4	79.8	1.4
MEMORIAL HIGH	39.0	118.0	63.0	182.5	157.0	245.5	88.5
MEMORIAL STADIUM	11.0		12.0		11.0	12.0	1.0
CAMPUS SECURITY			6.0			6.0	6.0
MOTIVA ACADEMY		2.0		2.0	2.0	2.0	0.0
PERFORMING ARTS		1.0		1.0	1.0	1.0	0.0
SPECIAL EDUCATION	2.0	4.0	2.0	5.0	6.0	7.0	1.0
SPECIAL PROJECTS	8.2		9.2		8.2	9.2	1.0
STILWELL	4.0	20.3	4.0	17.5	24.3	21.5	(2.8)
TRAVIS	15.0	67.9	17.0	71.5	82.9	88.5	5.6
TYRRELL	14.0	56.5	15.0	61.8	70.5	76.8	6.3
WASHINGTON	13.0	34.8		1.0	47.8	1.0	(46.8)
WHEATLEY	28.0	77.5	27.0	82.5	105.5	109.5	4.0
WILSON	16.0	65.5	20.0	76.5	81.5	96.5	15.1
STONEGATE/ADAMS				1.0		1.0	1.0
STIMULUS			7.0	44.0		51.0	51.0
TOTAL	443.8	871.3	474.7	916.3	1,315.0	1,391.0	76.0

INSTRUCTIONAL CLASSIFICATIONS

2009-10

LOCATION	ADMINISTRATORS	AIDES	BUS AIDES	BUS DRIVERS	CHILD NUTRITION	CLERICAL	CUSTODIANS	MAINTENANCE	TEACHERS	GRAND TOTAL
AUSTIN	5.3	2.0							35.5	42.7
BILINGUAL	2.0					1.0				3.0
CURRICULUM & INST	1.0									1.0
CHIEF ED REFORM	2.0									2.0
STUDENT SVCS	2.0									2.0
C&D CENTER	5.0									5.0
DEQUEEN	3.5	9.0							37.0	49.5
DOWLING	3.5	3.0							22.5	29.0
EDISON	7.3	12.0							53.0	72.3
HOUSTON	7.0	15.0							63.0	85.0
LEE	4.5	12.0							48.3	64.8
MEM HS	18.8	26.5							137.2	182.5
PERFORMING ARTS	1.0									1.0
PAAC	5.8	1.0							12.0	18.8
STONEGATE/ADAMS	1.0									1.0
STILWELL	2.0	0.5							17.0	19.5
TRAVIS	4.5	11.0							56.0	71.5
TYRRELL	5.0	9.0							47.8	61.8
WASHINGTON	1.0									1.0
WHEATLEY	7.3	42.0							33.2	82.5
WILSON	5.8	11.0							59.8	76.5
STIMULUS	3.0	2.0							39.0	44.0
TOTAL INSTRUCTION	98.3	156.0				1.0			661.0	916.3

NON-INSTRUCTIONAL CLASSIFICATIONS

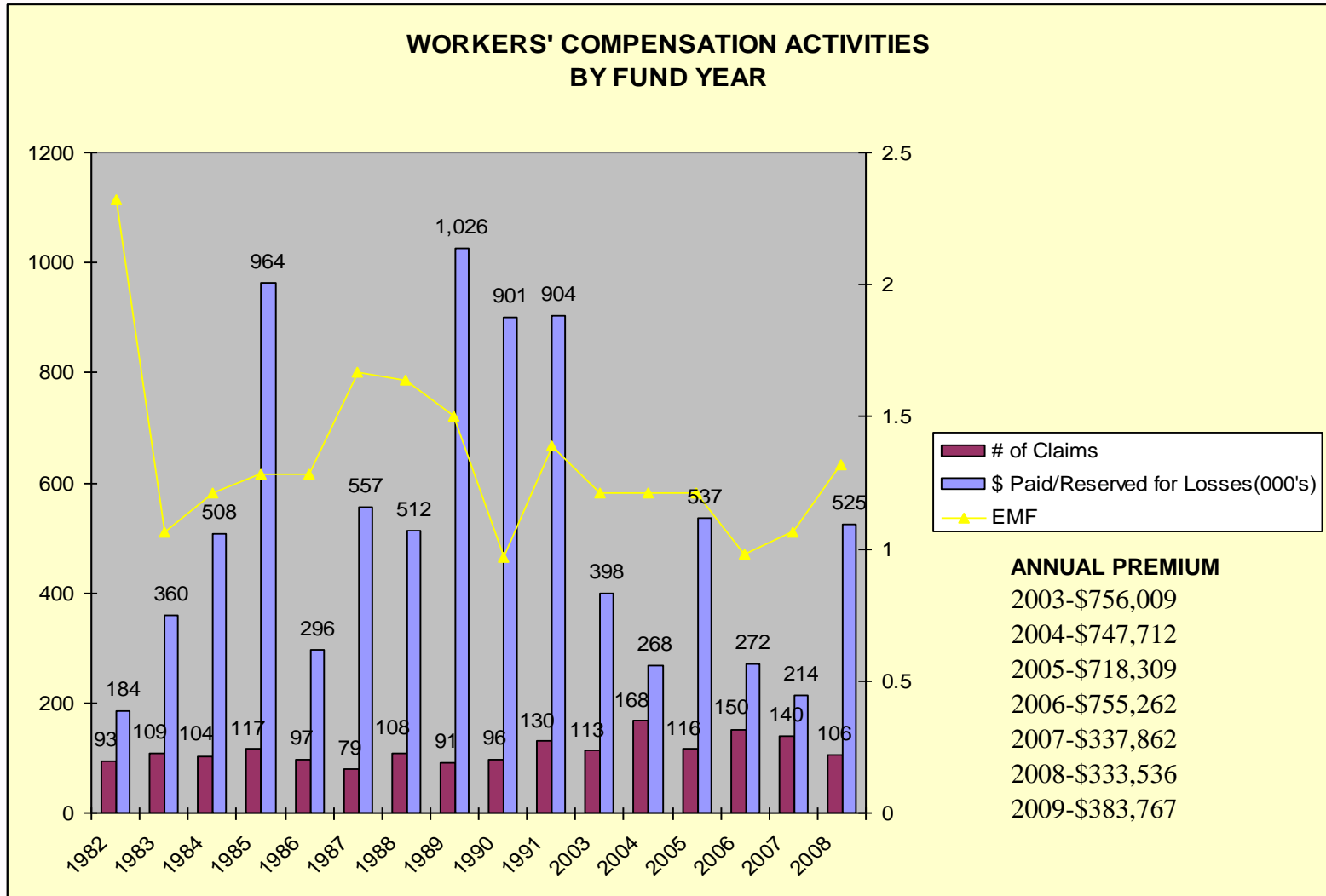
2009-10

LOCATION	ADMINISTRATORS	AIDES	BUS AIDES	BUS DRIVERS	CHILD NUTRITION	CLERICAL	CUSTODIANS	MAINTENANCE	TEACHERS	GRAND TOTAL
AUSTIN					8.0	3.0	6.0			17.0
BILINGUAL						3.0				3.0
BOND PERSONNEL	5.0					4.0				9.0
BUSINESS OFFICE	4.0					9.9				13.9
COMMUNICATIONS	1.0									1.0
C&D CENTER						2.0				2.0
CHILD NUTRITION	1.0					5.1	0.5			6.6
CAMPUS SECURITY	2.0	4.0								6.0
CURRICULUM & INST						3.0				3.0
CHIEF ED REFORM						2.0				2.0
STUDENT SVCS						1.0				1.0
DEQUEEN					6.0	2.0	6.0			14.0
DOWLING					5.0	2.0	3.0			10.0
EDISON					10.0	3.0	6.0			19.0
HOUSTON					8.0	3.0	6.0			17.0
LEE					8.0	2.0	5.0			15.0
MAINTENANCE	2.0					5.0	7.0	46.0		60.0
MEDIA	0.2					4.5	0.5			5.2
MEM HS					27.0	13.0	23.0			63.0
MIS						5.0				5.0
PAAC					2.0	2.0	3.0			7.0
PERSONNEL	3.0					6.0				9.0
PRINT SHOP						3.0				3.0
SPEC PROG	6.2					3.0				9.2
STILWELL						1.0	3.0			4.0
SUPT OFFICE	2.2					1.1				3.2
TECH	0.2					11.5				11.6
TRANSPORTATION	2.0		16.0	48.0		3.0				69.0
TRAVIS					8.0	2.0	7.0			17.0
TYRRELL					7.0	2.0	6.0			15.0
WHEATLEY			6.0	6.0	5.0	6.0	4.0			27.0
WILSON					7.0	6.0	7.0			20.0
STIMULUS						7.0				7.0
TOTAL NON INSTRUCTION	28.7	4.0	22.0	54.0	101.0	126.0	93.0	46.0	0.0	474.7

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the words "ONE HUNDRED DOLLARS" and "THE UNITED STATES OF AMERICA" visible. The bills are arranged in a way that they appear to be overlapping and slightly blurred.

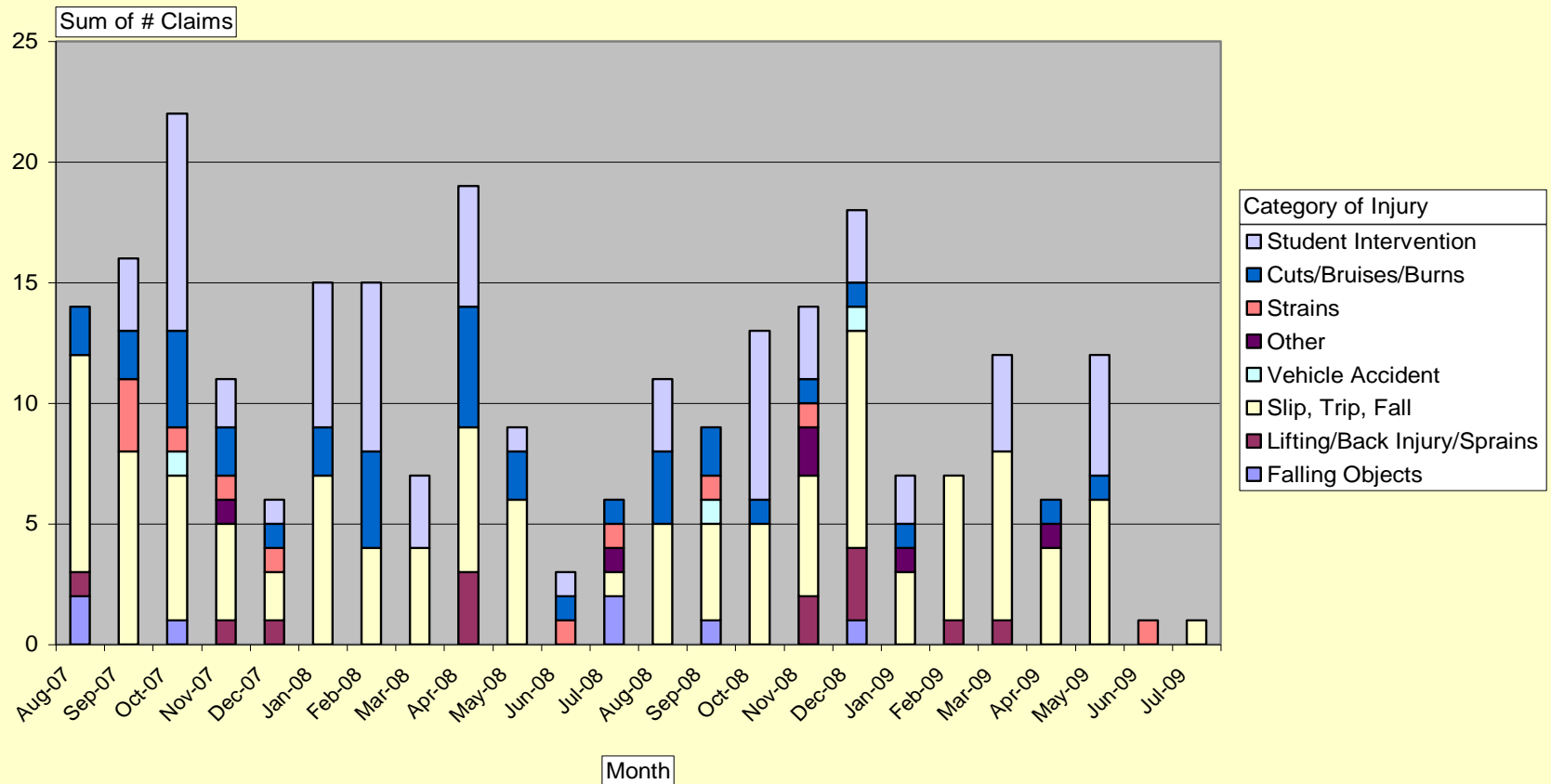
ACCIDENTS

PAID WORKERS' COMPENSATION HISTORY



WORKERS COMPENSATION CLAIMS

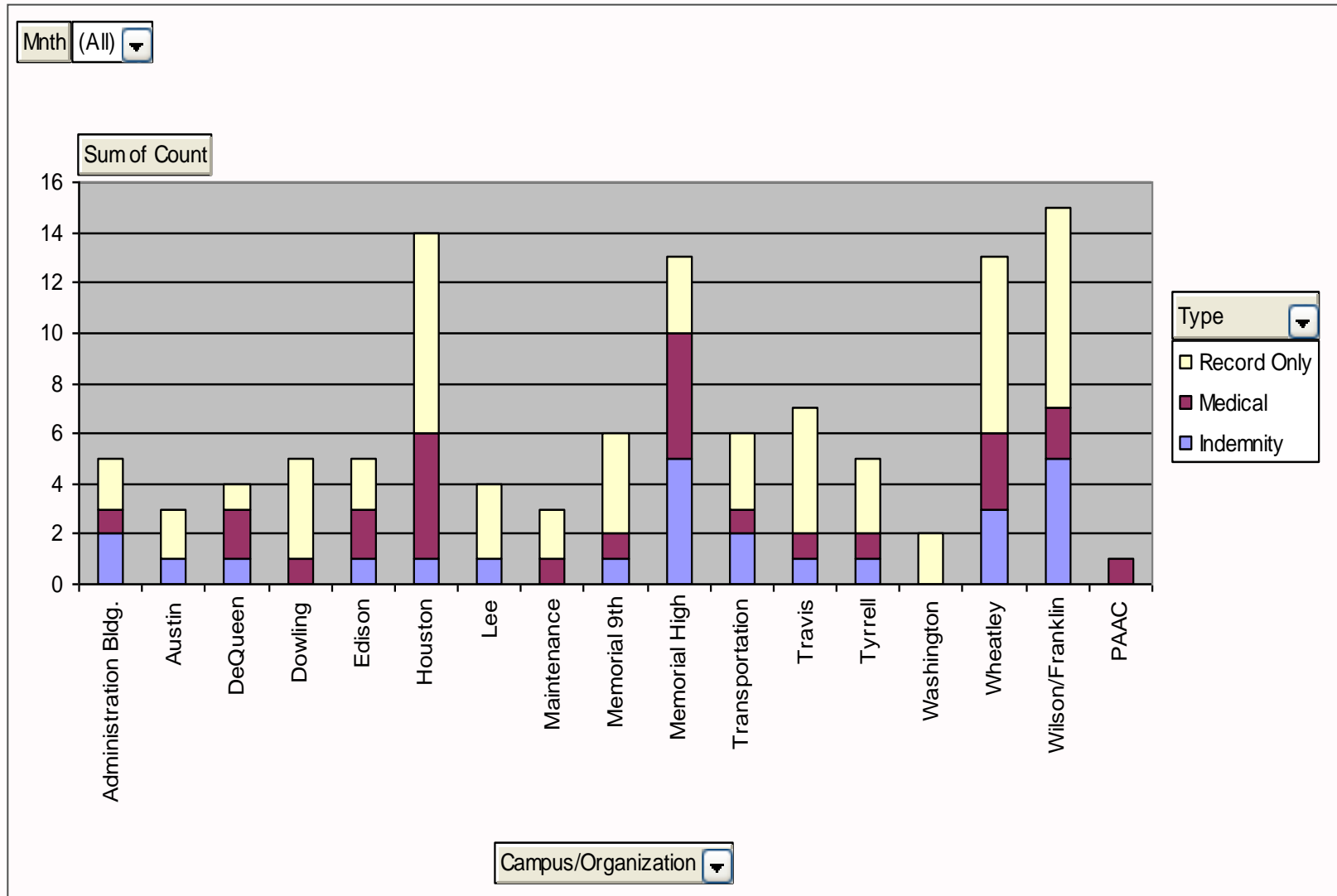
**WORKERS' COMPENSATION CLAIMS
BY INJURY TYPE & MONTH
AUG 07- JUL 09**



WORKERS' COMPENSATION CLAIMS BY ORGANIZATION (AUG 08-JULY 09)

Sum of Count	Type			
Campus/Organization	Indemnity	Medical	Record Only	Grand Total
Administration Bldg.	2	1	2	5
Austin	1		2	3
DeQueen	1	2	1	4
Dowling		1	4	5
Edison	1	2	2	5
Houston	1	5	8	14
Lee	1		3	4
Maintenance Department		1	2	3
Memorial 9th	1	1	4	6
Memorial High	5	5	3	13
Transportation	2	1	3	6
Travis	1	1	5	7
Tyrrell	1	1	3	5
Washington			2	2
Wheatley	3	3	7	13
Wilson/Franklin	5	2	8	15
PAAC		1		1
Grand Total	25	27	59	111

WORKERS' COMPENSATION CLAIMS BY ORGANIZATION (AUG 08-JULY 09)



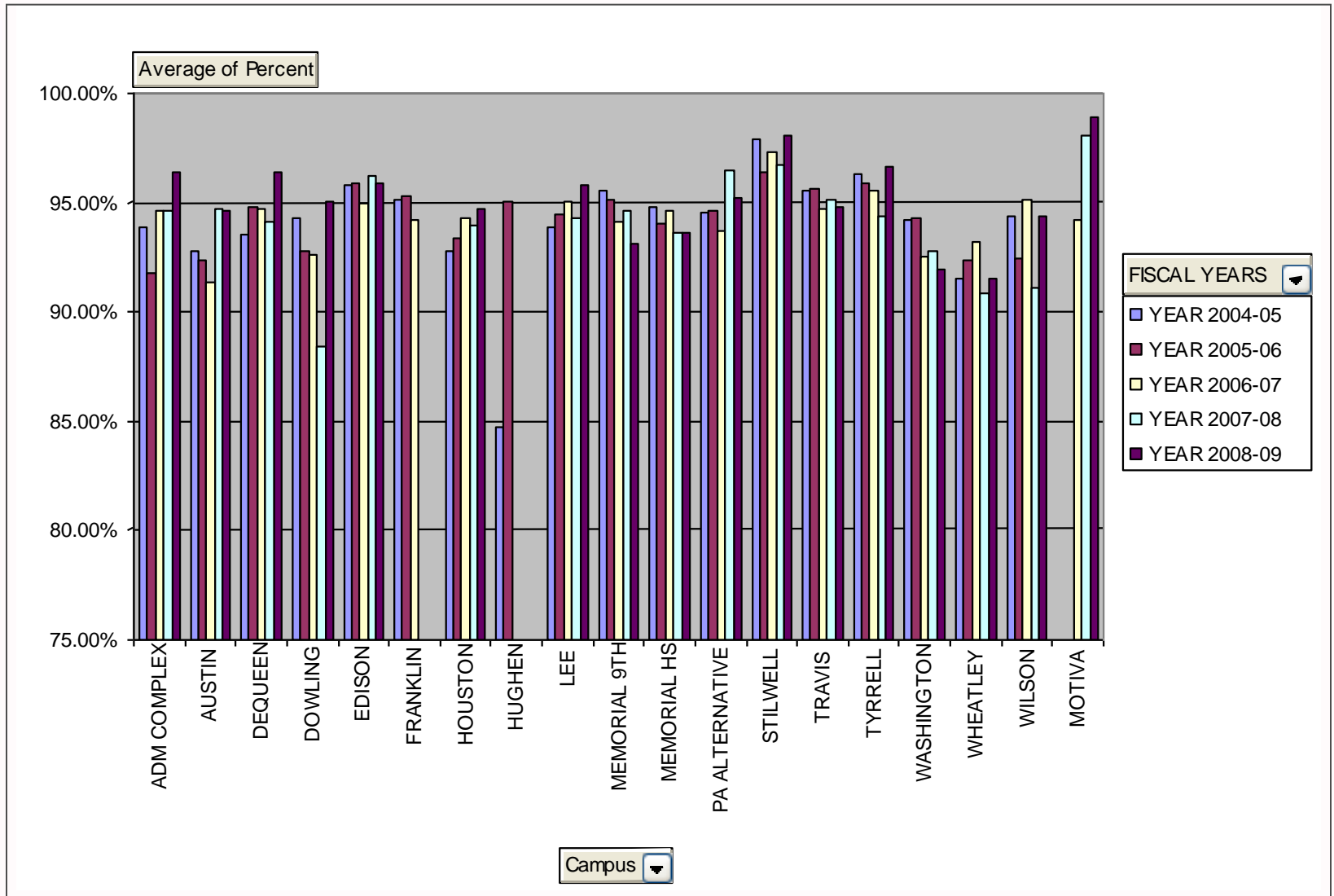
ORGANIZATIONS ONE YEAR WITHOUT A LOST TIME ACCIDENT

- Dowling
- PAAC
- Stilwell
- External Funding
- Child Nutrition Central Office Staff
- MIS @ SIMS
- Media Center
- Print Shop
- Special Education
- Maintenance
- Shipping and Receiving

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" visible on the right side.

ATTENDANCE RATE

PROFESSIONAL PERSONNEL (FY 2004-09) ATTENDANCE RATE



ATTENDANCE RATE

PROFESSIONAL PERSONNEL (FY 2004-2009)

Average of Percent	FISCAL YEARS					
Campus	YEAR 2004-05	YEAR 2005-06	YEAR 2006-07	YEAR 2007-08	YEAR 2008-09	Grand Total
ADM COMPLEX	93.86%	91.74%	94.64%	94.67%	96.40%	94.26%
AUSTIN	92.76%	92.37%	91.32%	94.74%	94.62%	93.16%
DEQUEEN	93.58%	94.84%	94.74%	94.09%	96.37%	94.72%
DOWLING	94.28%	92.80%	92.60%	88.38%	95.03%	92.62%
EDISON	95.77%	95.93%	94.99%	96.26%	95.86%	95.76%
FRANKLIN	95.12%	95.33%	94.23%			94.89%
HOUSTON	92.82%	93.36%	94.31%	93.94%	94.71%	93.83%
HUGHEN	84.70%	95.05%				89.87%
LEE	93.85%	94.47%	95.03%	94.29%	95.84%	94.70%
MEMORIAL 9TH	95.59%	95.10%	94.14%	94.66%	93.15%	94.52%
MEMORIAL HS	94.79%	94.06%	94.65%	93.65%	93.61%	94.15%
PA ALTERNATIVE	94.57%	94.61%	93.69%	96.52%	95.22%	94.92%
STILWELL	97.94%	96.39%	97.34%	96.75%	98.09%	97.30%
TRAVIS	95.58%	95.66%	94.69%	95.13%	94.83%	95.18%
TYRRELL	96.35%	95.93%	95.60%	94.38%	96.66%	95.78%
WASHINGTON	94.24%	94.29%	92.54%	92.79%	91.97%	93.17%
WHEATLEY	91.53%	92.33%	93.23%	90.86%	91.53%	91.90%
WILSON	94.40%	92.47%	95.17%	91.07%	94.36%	93.49%
MOTIVA			94.18%	98.11%	98.93%	97.07%
Grand Total	93.98%	94.26%	94.28%	94.13%	95.13%	94.35%

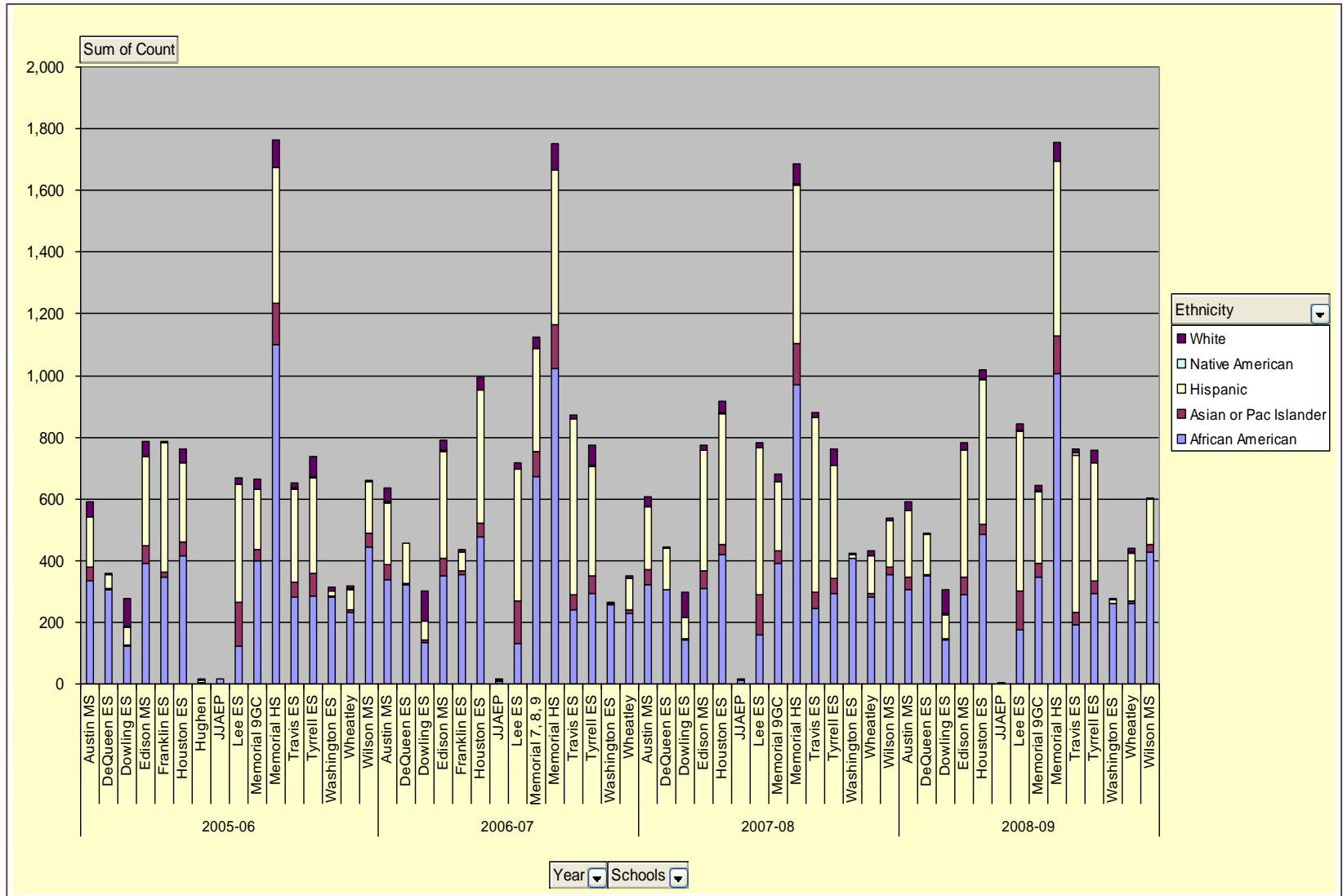
The background of the slide features a collage of US dollar bills, including a \$100 bill on the left and a \$20 bill on the right, with various denominations and serial numbers visible.

STUDENTS

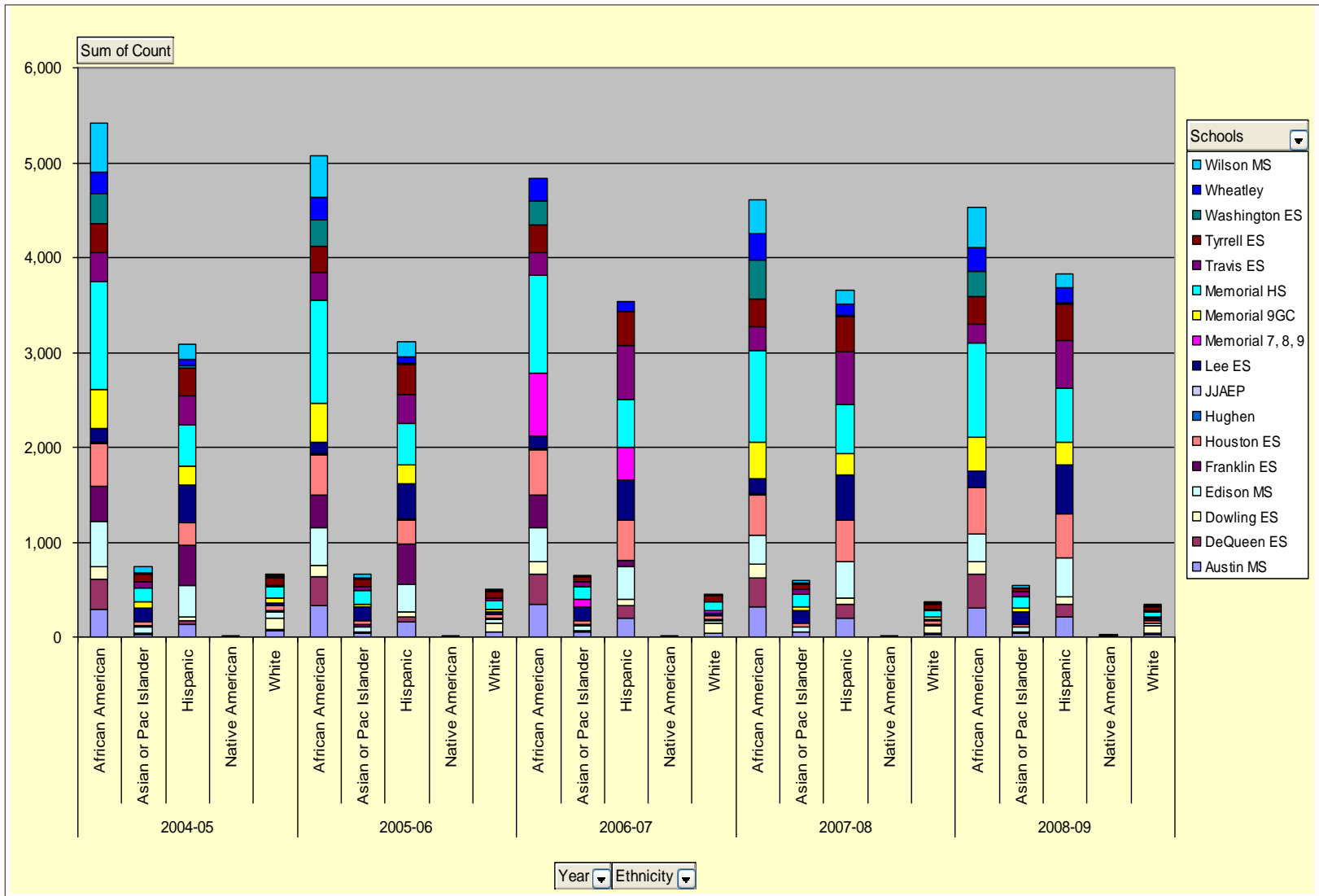
PAISD STUDENTS (2005-09)

Sum of Count Year	Schools	Ethnicity					
		African American	Asian or Pac Islander	Hispanic	Native American	White	Grand Total
2005-06	Austin MS	333	44	164	1	48	590
	DeQueen ES	306	5	45	0	4	360
	Dowling ES	121	6	57	2	89	275
	Edison MS	393	54	290	1	50	788
	Franklin ES	345	17	421	0	4	787
	Houston ES	416	46	255	1	45	763
	Hughen	5	0	7	0	5	17
	JJAEP	15	0	1	0	0	16
	Lee ES	124	140	382	0	20	666
	Memorial 9GC	399	37	195	0	32	663
	Memorial HS	1,099	135	439	0	92	1,765
	Travis ES	281	50	302	1	17	651
	Tyrrell ES	286	71	312	2	68	739
	Washington ES	280	7	14	1	10	312
	Wheatley	234	6	67	1	8	316
	Wilson MS	442	48	166	0	5	661
2005-06 Total		5,079	666	3,117	10	497	9,369
2006-07	Austin MS	339	49	199	4	43	634
	DeQueen ES	323	4	130	0	1	458
	Dowling ES	134	7	64	0	98	303
	Edison MS	350	56	349	1	34	790
	Franklin ES	353	13	60	1	7	434
	Houston ES	475	46	431	3	40	995
	JJAEP	10	0	2	0	4	16
	Lee ES	132	138	426	0	21	717
	Memorial 7, 8, 9	672	83	334	0	35	1,124
	Memorial HS	1,024	139	504	1	82	1,750
	Travis ES	241	48	570	0	12	871
	Tyrrell ES	293	58	355	2	66	774
	Washington ES	255	0	5	0	3	263
	Wheatley	230	11	101	0	9	351
2006-07 Total		4,831	652	3,530	12	455	9,480
2007-08	Austin MS	323	49	203	1	32	608
	DeQueen ES	304	1	136	0	3	444
	Dowling ES	141	5	70	0	82	298
	Edison MS	310	57	392	0	15	774
	Houston ES	418	34	425	3	37	917
	JJAEP	12	1	2	0	0	15
	Lee ES	158	131	478	0	15	782
	Memorial 9GC	390	41	224	0	25	680
	Memorial HS	968	136	515	1	66	1,686
	Travis ES	244	53	568	0	14	879
	Tyrrell ES	294	48	366	1	52	761
	Washington ES	409	0	9	1	3	422
	Wheatley	283	11	121	2	14	431
	Wilson MS	355	23	152	0	8	538
2007-08 Total		4,609	590	3,661	9	366	9,235
2008-09	Austin MS	307	41	213	0	29	590
	DeQueen ES	351	2	130	0	5	488
	Dowling ES	141	5	80	1	80	307
	Edison MS	289	56	411	0	27	783
	Houston ES	483	34	469	0	31	1,020
	JJAEP	4	0	1	0	1	6
	Lee ES	177	124	516	5	20	842
	Memorial 9GC	348	42	235	4	15	644
	Memorial HS	1,005	124	565	2	58	1,754
	Travis ES	190	43	510	5	13	761
	Tyrrell ES	293	39	383	2	41	758
	Washington ES	261	0	10	2	5	278
	Wheatley	259	11	155	3	11	439
	Wilson MS	427	25	145	1	6	604
2008-09 Total		4,535	546	3,823	28	342	9,274

PAISD STUDENTS BY ETHNICITY (2005-2009)



PAISD STUDENTS BY SCHOOLS (2005-2009)



The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" and "ONE HUNDRED DOLLARS" visible. The bills are arranged in a way that they appear to be overlapping and slightly tilted.

TAKS 2008-09

2008-2009 District-Wide TAKS Data Summary

- The data summary reflects continuous improvements in many areas. It is worth noting that the Texas Education Agency implemented the Texas Projection Measure (TPM) for the first time this year. The TPM offers alternative approaches to demonstrating student achievement that meet both state and federal goals.
- The highlighted columns illustrate growth that has occurred in PAISD.
- Reading/ELA (80%), Writing (83%), and Social Studies (81%) scores continue to soar above the level required for Recognized performance. The district experienced overall improvement in the following areas: Mathematics, Science, and Social Studies.
- We commend Travis Elementary, which received a preliminary Recognized rating for the 2008-2009 school year. We also acknowledge schools that were a few percentage points shy of receiving a Recognized rating: Austin Middle School, Lee Elementary, and Tyrrell Elementary.

DISTRICT WIDE RESULTS

Accountability Indicators	2005	2006	2007	2008	2009	2009 w/TPM
Reading/ELA	75%	78%	78%	81%	80%	88%
Mathematics	60%	60%	60%	61%	63%	74%
Writing	84%	85%	88%	84%	83%	92%
Science	53%	52%	44%	53%	56%	63%
Social Studies	81%	74%	77%	80%	81%	95%
All Tests	49%	51%	51%	51%	TBD	TBD
SDAA	75%	81%	78%	N/A	N/A	N/A

DISTRICT-WIDE IMPROVEMENTS

- Overall Mathematics scores improved by 2%
- Overall Science scores improved by 3%
- Overall Social Studies scores improved by 1%
- Overall Reading/ELA, Writing, and Social Studies performance remained above the Recognized level at 80% or higher.

SUMMARIES/ANALYSIS

- Financial Summary
- Employee Benefits
- Transportation
- Special Programs
- High School Allotment
- Special Revenues
- Erate Provider

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" visible on the right side.

FINANCIAL SUMMARY

PUBLIC INFORMATION MANAGEMENT SYSTEM (PEIMS)

- Each school district shall participate in the PEIMS and shall provide through that system information required for the administration of this chapter and of other appropriate provisions of this code.
- Each school district shall use a uniform accounting system adopted by the commissioner for the data required to be reported for the PEIMS.
- Annually, the commissioner shall review the PEIMS and shall repeal or amend rules that require school districts to provide information through the PEIMS that is not necessary. In reviewing and revising the PEIMS, the commissioner shall develop rules to ensure that the system:
 - Provides useful, accurate, and timely information on student demographics and academic performance, personnel, and school district finances;
 - Contains only the data necessary for the legislature and the agency to perform their legally authorized functions in overseeing the public education system; and
 - Does not contain any information related to instructional methods, except as required by federal law.
- The commissioner's rules must ensure that the PEIMS links student performance data to other related information for purposes of efficient and effective allocation of scarce school resources, to the extent practicable using existing agency resources and appropriations.

EQUALIZED FUNDING ELEMENTS

- The Legislative Budget Board shall adopt rules, subject to appropriate notice and opportunity for public comment, for the calculation for each year of a biennium of the qualified funding elements, in accordance with Subsection (c), necessary to achieve the state policy under Section 42.001.
- Before each regular session of the legislature, the board shall, as determined by the board, report the equalized funding elements to the commissioner and the legislature.
- The funding elements must include:
 - a basic allotment for the purposes of Section 42.101 that, when combined with the guaranteed yield component provided by Subchapter F, represents the cost per student of a regular education program that meets all mandates of law and regulation;
 - adjustments designed to reflect the variation in known resource costs and costs of education beyond the control of school districts;
 - appropriate program cost differentials and other funding elements for the programs authorized under Subchapter C, with the program funding level expressed as dollar amounts and as weights applied to the adjusted basic allotment for the appropriate year;
 - the maximum guaranteed level of qualified state and local funds per student for the purposes of Subchapter F;
 - the enrichment and facilities tax rate under Subchapter F;
 - the computation of students in weighted average daily attendance under Section 42.302; and
 - the amount to be appropriated for the school facilities assistance program under Chapter 46.

LOCAL FUNDS

Local Funds and Intermediate sources are those revenues that are collected from the citizens of the school district, nongovernmental entities both within the school district and outside it, and also states other than the state of Texas. Such revenues include property taxes, interest income and proceeds from the sale of WADA.

- Property Tax
 - In the state of Texas, central appraisal districts perform appraisals of property tax valuations. Generally, school districts levy and collect property taxes. However, in some instances the property taxes are levied and collected either by cities, counties or other school districts and remitted to the appropriate school districts when received.
 - In addition to estimating revenues from FSP, revenue estimates for local property taxes (to fund local share, interest and sinking, and local enrichment) must be made. Although certified tax rolls are not available until the end of July, for budgetary purposes a school district should make an effort to forecast its revenue from property taxes before completion of the certified tax roll. The appraisal district responsible for the school district's property valuations usually will have its initial value estimates available in May of each year. Business managers should be conservative in making this estimate as the appeals process has not yet been completed. A recap of valuation will be available from the appraisal district throughout the appeals process, and revenue projections can be monitored and changes made before the initial estimates are released. The appraisal district often can communicate perceived trends and make comparisons to previous years about the amount of the projected revenue.

LOCAL FUNDS (CONT'D)

- Interest Income
 - School districts must record interest income generated by investments of accounts using the modified accrual basis of accounting for government type funds and using the accrual basis of accounting for proprietary funds. Interest income is usually recorded when received. In addition interest income needs to be allocated to the various funds based on the average participation of each fund in the cash and investment pools.
- Weighted Average Daily Attendance (WADA)
 - In calculating Tier II, WADA is used to represent a count of students. A very simplified definition of WADA is the result of dividing the cost of Tier I by the Tier I adjusted basic allotment. The use of WADA as a student count in Tier II neutralizes the effect of variations among school districts in the numbers of special population students. The state legislature determines the guaranteed revenue per WADA and the cap on the Tier II enrichment tax rate. The enrichment rate is defined as an effective tax rate in state funding formulas which excludes the debt tax rate. As in Tier I, Tier II revenue is a product of both state and local effort. A school district is entitled to the difference between the guaranteed yield revenue per WADA established by the state legislature and the revenue per WADA its enrichment rate actually yields.

LOCAL FUNDS (CONT'D)

- Assessments
 - Maintenance and Operations – The governing board of an independent school district, on behalf of each common school district under its jurisdiction, may levy, assess, and collect annual ad valorem taxes for the further maintenance of public schools in the district, subject to Section 45.003.
 - Interest and Sinking - The governing board of an independent school district on behalf of each common school district under its jurisdiction may:
 - issue bonds for:
 - the construction, acquisition, and equipment of school buildings in the district;
 - the acquisition of property or the refinancing of property financed under a contract entered under Subchapter A, Chapter 271, Local Government Code, regardless of whether payment obligations under the contract are due in the current year or a future year;
 - the purchase of the necessary sites for school buildings; and
 - the purchase of new school buses;
 - may levy, pledge, assess, and collect annual ad valorem taxes sufficient to pay the principal of and interest on the bonds as the principal and interest become due, subject to Section 45.003.
 - The bonds must mature serially or otherwise not more than 40 years from their date. The bonds may be made redeemable before maturity.
 - Bonds may be sold at public or private sale as determined by the governing board of the district.

FEDERAL FUNDS

Federal financial assistance may take the form of grants, contracts, loans, loan guarantees, property, cooperative agreements, interest subsidies, and [insurance](#) or direct appropriations. Depending on the amount and source of the federal financial assistance received, school districts may be required to satisfy audit and reporting requirements prescribed by [Government Auditing Standards](#) issued by the Comptroller General of the United States; the Single Audit Act of 1984 as amended by the Single Audit Act Amendments of 1996, Public Law 104-156; other federal agency policies and regulations; and agreements or contracts with the federal agencies. Several statutory and regulatory requirements are applicable to all or most federal assistance programs.

[OMB Circular A-133 Compliance Supplement - March 2004, Part 3, Compliance Requirements](#), which describes 14 types of compliance requirements and the related audit objectives, as applicable, that the auditor shall consider in every audit conducted under [OMB Circular A-133](#) with the exception of program specific audits performed in accordance with a Federal agency's program specific audit guide. The compliance requirements for special tests and provisions are included in Part 2 of the Resource Guide and under Part 4 of the [OMB Circular A-133 Compliance Supplement – March 2004](#). It is important that school business officials familiarize themselves with these procedures as it will help to ensure that they are in compliance with the above requirements. In addition, see Appendix 9 for information regarding Catalog of Federal Domestic Assistance Identification Numbers which represents key cross reference codes used to identify compliance provisions for federal programs.

Note: For the purposes of these regulations, LEA refers to Local Education Agency, otherwise referred to in the Resource Guide as school district.

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" visible. A large white rectangle is centered on the slide, containing the title text.

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS SUMMARY

Retirement:

All employees working 20 hours or more each week are eligible for Teacher Retirement System (TRS) of Texas. The employees covered by TRS pay into the system 6.4% of their earnings. The state contributes 6% of earnings.

Social Security (including Medicare):

Port Arthur Independent School District (PAISD) is a full FICA district. The rate is 7.65%: 6.2% for FICA on the limit of \$106,800 and 1.45% for Medicare on their total earnings.

Workers' Compensation:

The Port Arthur Independent School District has a fully-insured workers compensation program with Texas Association of School Boards (TASB).

Health Insurance:

The Port Arthur Independent School District contributes \$236.65 per month per active TRS member for coverage. The state will contribute \$75 per month per active TRS member, for a total of \$311.65 per month per active TRS member. The employee has 4 options with TRS-ActiveCare to choose from.

Life Insurance:

The district gives each employee \$20,000 basic life insurance \$40,000 for ADD.

Sick Leave:

ALL RETURNING EMPLOYEES

Local Days	State Days
5	5

NEW EMPLOYEES

Local Days	State Days
0	5

Voluntary Programs:

The employees may purchase additional Life Insurance on themselves, spouse and children, Vision Insurance, choice of 2 Dental programs, choice of 2 Cancer plans, choice of 10 Disability plans, Pre-Paid Legal Services and the employee may enroll in a Flex Spending Account (FSA). These plans are subject to provision of Section 125 of the Internal Revenue Service.

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the words "ONE HUNDRED DOLLARS" and "THE UNITED STATES OF AMERICA" visible. The bills are arranged in a way that they appear to be overlapping and slightly blurred.

TRANSPORTATION

TRANSPORTATION PROCESS

- The Port Arthur Independent School District (PAISD) provides bus transportation to and from school as a courtesy service for all eligible students residing in the District. The Texas Education Agency (TEA) prescribes the conditions governing school bus operations and partially funds the services by allotting the District a given amount for eligible students transported.
- TEA statutes define eligible students as those residing in the District at least two (2) miles from the campus they attend, as measured by the nearest practical public road, which may or may not be the road used by school bus. The District also defines "hazardous areas" within two-mile range in the District that are eligible.
- Many students begin their school day boarding one of the District's 75 school buses. The District buses log in excess of 780,000 miles per year on routes and extra-curricular activities. District bus drivers are well trained in school bus safety and are expected to respect students and their parents. They are to be honest, firm and consistent. Students are expected to observe the rules of conduct on the bus that are required in the classroom. Drivers are authorized to assign seats, enforce all safety rules and are in charge of the bus and its occupants during travel time.

TRANSPORTATION INFORMATION

Transportation Department Staff:

- Office Staff-Secretary, dispatcher, route supervisor, administrative manager
- Bus Drivers-43
- Bus Aides-21
- Auxiliary Bus Drivers-20
- Auxiliary Bus Aides-8
- Mechanics-3

Daily Student Transportation:

- 1560 Students Transported Daily
- 119 Route
- 576,694 Total miles traveled 2008-2009

Buses:

- 53 Standard Buses
- 14 Special Needs Buses
- 8 Head Start Buses
- 58 Buses with Air Conditioning
- 9 New buses purchased in 2008-2009

Bus Driver Certification:

- Commercial Driver's License (CDL)
- Passenger & School Bus Endorsements
- TX DOT Physicals Required Annually
- Drug Screen before hire, DPS Driving Record Checked
- Criminal Background Check & fingerprints required
- 20 Hour TX School Bus Driver Certification Class
- Random drug screens after hire
- TX School Bus Driver Recertification Class every 3 years

TRANSPORTATION COSTS

Regular	Years Audited by TEA						AFTER AUDIT				REVISED					
	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		2007-2008		2008-2009		2009-2010	
	Cost	Mileage	Cost	Mileage	Cost	Mileage	Cost	Mileage	Cost	Mileage	Cost	Est. Mileage	Cost	Est. Mileage	Cost	Est. Mileage
6100/Routes	\$1,191,202	338,580	\$1,285,056	279,468	\$1,450,344	284,556	\$1,418,678	360,957	\$1,335,142	301,344	\$1,500,373	319,412	\$1,657,127	395,812	\$1,786,996	455,694
6200/Extra-Co	\$59,504	152,364	\$59,632	149,332	\$51,047	158,932	\$70,289	107,368	\$355,300	77,525	\$150,939	85,000	\$150,000	95,154	\$149,040	50,360
6300/Non-Schl	\$232,340		\$264,349		\$323,396		\$329,903		\$447,500	562	\$454,000		\$539,789		\$430,750	400
6400/Other	\$19,270	3,600	\$46,136	3,600	\$290,293	72,260	\$256,915	43,957	\$175,560	21,992	\$58,925	42,000	\$57,963	57,721	\$42,963	48,123
6600					\$127,972		\$66,264		\$405,000		\$373,000		\$504,008		\$23,000	
Total	\$1,502,316	494,544	\$1,655,173	432,400	\$2,243,052	515,748	\$2,142,049	512,282	\$2,718,502	401,423	\$2,537,237	446,412	\$2,908,887	548,687	\$2,432,749	554,577

Special Ed.	Cost	Mileage	Cost	Mileage	Cost	Mileage	Cost	Mileage	Cost	Mileage	Cost	Mileage	Cost	Mileage	Cost	Mileage
6100/Routes	\$374,971	154,980	\$359,162	142,632	\$328,287	113,328	\$315,134	179,500	\$2,352,274	190,134	\$466,076	102,740	\$453,458	167,525	\$497,542	159,721
6200/Extra-Co	\$5,625		\$5,348	13,183	\$280	27,702	\$424	16,840	\$34,000	9,597	\$3,700	15,000	\$8,700	20,152	\$8,700	50,360
6300/Non-Schl	\$32,241		\$51,555		\$71,312		\$71,367			68	\$90,500		\$87,500		\$77,500	67
6400/Other			\$5,000		\$53,569		\$60,874	3,117	\$5,725	681	\$4,250	25,000	\$10,250	5,211	\$17,250	778
6600					\$383,916		\$72,770									
Total	\$412,837	154,980	\$421,065	155,815	\$837,364	141,030	\$520,569	199,457	\$2,391,999	200,480	\$564,526	142,740	\$559,908	192,888	\$600,992	210,926
Yearly Totals	\$1,915,153	649,524	\$2,076,238	588,215	\$3,080,416	656,778	\$2,662,618	711,739	\$5,110,501	601,903	\$3,101,763	589,152	\$3,468,795	741,575	\$3,033,741	765,503

Buses	Years Audited by TEA						AFTER AUDIT				REVISED					
	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		2007-2008		2008-2009		2009-2010	
	Regular	Sp. Ed.	Regular	Sp. Ed.	Regular	Sp. Ed.	Regular	Sp. Ed.	Regular	Sp. Ed.	Regular	Sp. Ed.	Regular	Sp. Ed.	Regular	Sp. Ed.
A - Cutaway		1		2		2		2		2		2		2		2
C - Conventional	45	17	40	16	40	16	43	13	43	13	43	13	43	13	49	13
D - Transit					2		2		2		2		2		5	
Total	45	18	40	18	42	18	45	15	45	15	45	15	45	15	54	15

Staff

Drivers	43	35	36	44	44	44	44	43
Aides	25	21	16	16	19	19	19	21
Aux. Drivers	13	15	19	19	19	19	19	20
Aux. Aides	6	8	7	6	6	6	6	8

Note: Pickup and dropoff of Athletic students after practice has been in existence for many years. It was cancelled for one year. However, after the High School consolidation, this service was reinstated.

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" visible on the right side.

SPECIAL PROGRAMS

ATHLETICS DEPARTMENT

The Athletic Department is responsible for the allocation of equipment and services to each school in accordance with budgetary limitation and need.

SCHOOL YEAR	REVENUE	EXPENDITURES	
2003 - 2004	93,399.45	1,523,705.48	Actual
2004 - 2005	98,228.94	1,458,750.71	Actual
2005 – 2006	66,862.65	1,488,709.76	Actual
2006 - 2007	94,459.33	1,540,288.53	Actual
2007 - 2008	74,704.92	1,448,131.57	Actual
2008-2009	56,830.33	1,575,011.26	As of 8/25/09

*During the 2005 – 2006 school year, Hurricane Rita caused the cancellation of several games. Our teams played some home games but not at our facilities.

**During the 2008 – 2009 school year, Hurricane Ike caused the district to miss games.

ATHLETICS DEPARTMENT (CONT'D)

Following is the budgeted price scale of admission adopted by the 21 5A District Executive Committee:

	Adults	Students
Football Varsity Presale	\$5.00	\$3.00
Sub-Varsity	\$3.00	\$2.00
General Admission	\$6.00 (all at the gate)	
<u>All other sports</u>	\$3.00	\$2.00
Boys & Girls Basketball	\$3.00	\$2.00
Volleyball	\$3.00	\$2.00
Boys & Girls Soccer	\$3.00	\$2.00
Baseball	\$3.00	\$2.00
Softball – no charge because we use a city field.		

Senior Citizens with Titan Cards have free admission to all athletic events.

Interscholastic athletics is an integral part of the total secondary school educational program. Its purpose is to provide educational experiences not otherwise available in the academic program, which will develop learning situations in the areas of knowledge, skills and emotional patterns and will contribute to the development for better citizens. Emphasis is upon teaching “through” athletics in addition to teaching the skills of athletics.

The Athletic Department submits an annual budget of estimated receipts and expenditures for the athletic program to the Comptroller. The budget for the athletic program is incorporated in the individual school budget but separated by a specific program intent code per TEA regulations and adopted according to policy.

CHILD NUTRITION PROGRAMS

The Port Arthur ISD Child Nutrition Programs strive to build healthy student minds and bodies by serving high quality, nutritious, enjoyable and economical meals. It operates under the United States Department of Agriculture (USDA) regulations through the Texas Department of Agriculture. The Child Nutrition Department is proudly self-supporting. Revenue is derived from government reimbursement, USDA donated commodities, paid student meals, à la carte sales, adult paid meals, and catering.

School Year	Revenue	Expense
2003 - 2004	\$ 4,673,313.25	\$ 4,676,836.87
2004 - 2005	\$ 4,743,920.54	\$ 4,799,960.61
2005 - 2006	\$ 4,046,717.88	\$ 4,374,780.85
2006 - 2007	\$ 4,420,770.64	\$ 4,568,216.96
2007 - 2008	\$ 4,836,665.98	\$ 4,863,912.93
2008 - 2009 (as of July 2009)	\$ 4,088,133.13	\$ 4,236,960.07

During the past school year, we served approximately two million meals and snacks. Our services include school breakfast, school lunch, à la carte selections, after-school snacks, summer meals, head start provisions, and catering. We also are sensitive to the special dietary needs of our students, providing nutritional supplements and modifying meal patterns and food textures, when provided written authorization by a licensed physician.

The Child Nutrition Director holds a Master of Science Degree in Family and Consumer Sciences, is a Registered and Licensed Dietitian, and is certified with the Texas Association for School Nutrition (TASN). The Child Nutrition central office employees, managers, and many of our cooks are also certified with TASN. In addition, all department employees receive continuous training on food safety/sanitation, culinary techniques, workplace safety, technology, customer service, civil rights, and nutrition.

More than four million dollars are spent on labor, food, supplies, and facilities. The Child Nutrition Department operates a refrigerated truck and a van to transport commodities from the central warehouse to individual schools. Purchased food and supplies (milk, bread, frozen foods, canned foods, grains, produce, chemicals, paper products, et cetera) are delivered to individual schools by vendors selected through the bid process.

Meal prices*

2008-09 & 2009-10

Breakfast

Student	\$0.00
Employee	\$1.65
Visitor	\$2.00

Lunch

Elem. Student	\$1.50
Middle (6-8) Student	\$1.75
HS Student	\$2.00
Employee	\$2.75
Visitor	\$3.25

*Meal prices are higher for each additional student meal purchase, as federal reimbursement is only given for one breakfast and one lunch per child, per school day.

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" visible on the right side.

HIGH SCHOOL ALLOTMENT

HIGH SCHOOL ALLOTMENT

- Key provision passed in House Bill 1 starting in 2006-2007
- Districts will receive \$275/student in ADA (Grades 9-12)
- Funds must be used to fund new/existing programs to:
 - Prepare students for higher education
 - Encourage students to take advanced course work
 - Increase rigor of academic courses
 - Align the secondary and post-secondary curriculum
 - Support promising high school completion and success initiatives
- Estimated budget = \$613,000

HIGH SCHOOL ALLOTMENT COLLEGE PREPARATION

- Prepare underachieving students in Grades 9-12 for entrance into institutions of higher education
- Increase the percentage of students who achieve the higher education readiness component qualifying scores on both English Language Arts and Mathematics sections
- Increase the number of students who are ready to enroll in entry-level courses
- Increase the number of students who enroll in institutions of higher learning
- Encourage all students in Grades 9-12 to pursue advanced academic opportunities.

HIGH SCHOOL ALLOTMENT EXPECTED RESULTS

- High performing school with:
 - High achievement levels for all student groups
 - High performance on state assessments and college entrance exams
 - High graduation rates for all student groups
 - High rates of post-secondary college

HIGH SCHOOL ALLOTMENT SUCCESS FACTORS

- Increase the number of students graduating from high school
- Improve student achievement in high school
- Implement/administer/support high school completion & success initiative program in grades 6 through 12
- Provide opportunities for students to take academically rigorous course work
- Increase enrollment in advance courses

HIGH SCHOOL ALLOTMENT INDICATORS TO BE MEASURED

- First time TAKS results
- AP Participation and Results
- Texas Success Initiative (TSI)—Higher Education Readiness Indicators in English Language Arts and Mathematics
- SAT and ACT Participation and Results
- Graduation and Completion Rates
- College Ready Graduate Data
- 9-12 Annual Dropout Rate

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" and "ONE HUNDRED DOLLARS" visible.

SPECIAL REVENUES

SPECIAL REVENUES BY FUNDS

FUND #	TITLE	2007-2008 SPECIAL REVENUES	2008-2009 SPECIAL REVENUES	2009-2010 PROJECT SPECIAL REVENUES
204	DRUG FREE SCHOOLS	\$ 64,136.00	\$ 88,565.00	\$ 49,764.00
205	HEAD START	\$ 2,256,603.00	\$ 2,258,642.00	\$ 2,289,982.00
	HEAD START STIMULUS AND COLA			\$ 188,195.00
211	TITLE I	\$ 4,319,670.00	\$ 5,394,272.00	\$ 4,363,345.00
212	MIGRANT (TITLE I, PART C)	\$ 154,524.00	\$ 323,140.00	\$ 210,240.00
220	ADULT ED	\$ 96,988.00	\$ 85,379.00	\$ 84,817.00
220 EL	ADULT ENGLISH LITERACY & CIVICS EDU.	NOT AWARDED	GRANT NO LONGER AVAILABLE	NO LONGER A GRANT
223	TANF	\$ 22,833.00	\$ 27,954.00	\$ 29,099.00
224	IDEA B FORMULA	\$ 1,424,643.00	\$ 2,229,979.00	\$ 1,466,003.00
225	IDEA B PRESCHOOL	\$ 29,910.00	\$ 49,364.00	\$ 24,145.00
243	TECH PREP GRANT	NOT AWARDED AT THIS TIME	\$ 2,784.00	NOT AWARDED AT THIS TIME
244	CARL PERKINS	\$ 156,389.00	\$ 186,447.00	\$ 144,981.00
255	TITLE II, PART A (TEACHER/PRIN. TRAINING)	\$ 894,432.00	\$ 876,543.00	\$ 842,951.00
261	READ FIRST	\$ 415,379.00	\$ 366,619.00	GRANT ENDED
262	TITLE II, PART D (ENHANCE EDUC. THR TECHN.)	\$ 43,454.00	\$ 45,540.00	\$ 38,950.00
262 TIP	TECHNOLOGY IMMERSION PILOT (2 year grant)	\$ 440,788.11	GRANT NO LONGER AVAILABLE	GRANT ENDED
263	TITLE III (LIMITED ENGLISH PROFICIENT)	\$ 94,072.00	\$ 142,444.00	\$ 136,406.00
266	STATE FISCAL STABILIZATION FUND (STIMULUS)			\$ 2,553,049.00
269	TITLE V, PART A (INNOVATIVE PROGRAMS)	\$ 16,782.00	GRANT NO LONGER AVAILABLE	GRANT ENDED
283	2009-2011 SPECIAL EDUCATION ARRA (STIMULUS)			\$ 1,959,999.00
284	2009-2011 SPECIAL EDUCATION ARRA PRESCHOOL (STIMULUS)			\$ 50,659.00
285	2009-2010 NCLB Cons FEDERAL ARRA (STIMULUS)			\$ 2,043,023.00
381	ADULT ED	\$ 20,212.00	\$ 18,157.00	\$ 17,435.00
382	TANF (STATE)	\$ 12,048.00	NOT AWARDED	NOT AWARDED
401	OPTIONAL EXTENDED YEAR PROGRAM	\$ 51,265.00	\$ 41,552.00	WILL ISSUED DURING 2009-2010
404	ACCELERATED READING	\$ 423,927.00	\$ 449,253.00	PLANNING AMOUNT NOT AVAILABLE
404 IR	SSI-INTENSIVE READING (HOUSTON)			36100.00
404 IR	SSI-INTENSIVE READING (WASHINGTON)			20000.00
404 IM	SSI-INTENSIVE MATH (HOUSTON)			40850.00
404 IM	SSI-INTENSIVE MATH (WASHINGTON)			20000.00
409 TH	TEXAS HIGH SCHOOL REDESIGN AND RESTRUCTURE		\$ 200,000.00	ENDS FEBRUARY 2011
409	COLLABORATIVE DROPOUT REDUCTION PILOT		\$ 229,493.00	ENDS MAY 2010
415	PRE K/KINDERGARTEN GRANT	\$ 287,257.00	\$ 285,091.00	DID NOT RECEIVE THE AWARD OR 2009-2010
429	DISTRICT AWARDS FOR TEACHER EXCELLENCE		\$ 639,562.00	ENDS FEBRUARY 2010
429	TEXAS FITNESS NOW		\$ 50,010.00	APPLICATION NOT AVAILABLE AT THIS TIME
429	STUDENT CLUBS GRANT		\$ 27,000.00	\$ 27,000.00
485	COMMUNITY DEVELOPMENT BLOCK	\$ 4,375.00	DID NOT RECEIVE THE AWARD FOR 2008-2009	
487	COMMUNITY DEVELOPMENT BLOCK	\$ 8,750.00	DID NOT RECEIVE THE AWARD FOR 2008-2009	
489	COMMUNITY DEVELOPMENT BLOCK	\$ 4,375.00	DID NOT RECEIVE THE AWARD FOR 2008-2009	
		\$ 11,242,812.11	\$ 14,017,790.00	

PLEASE NOTE: Special Revenues for 2009-2010 may increase/decreased from the amounts awarded for 2008-2009 or may not be awarded.

FEDERAL GRANTS

- **℞204 ESEA, Title IV, Part A - Safe and Drug-Free Schools and Communities Act**

This fund classification is to be used to account, on a project basis, for funds granted as a result of the NCLB Act of 2001. These funds are to be used to develop age-appropriate comprehensive violence and drug/alcohol education prevention programs. This program is authorized under P.L. 107-110 (84.186A) (U.S. Department of Education)

- **℞205 Head Start**

This fund classification is to be used to account, on a project basis, for funds granted for the Head Start Program by the United States Department of Health and Human Services. (93.600) (U.S. Department of Health and Human Services)

- **℞206 ESEA, Title X, Part C - Education for the Homeless Children and Youth**

This fund classification is to be used to account, on a project basis, for funds granted for a variety of staff development and supplemental services, including in-service training, counseling, psychological services and tutoring. This grant is funded by P.L. 107-110, McKinney-Vento Homeless Education Assistance Improvement of 2001 as amended by NCLB Act of 2001, Title X, Part C. (84.196) (U.S. Department of Education)

- **℞211 ESEA, Title I, Part A - Improving Basic Programs**

This fund classification is to be used to account, on a project basis, for funds allocated to local educational agencies to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging State content standards and to meet the challenging State performance standards developed for all children. This program is authorized under P.L. 107-110. (84.010A) (U.S. Department of Education)

Note: This fund code is also used for ESEA Title I Part D, Subpart 2 - LEA programs with locally operated correctional facilities and Title I - School Improvement Program.

- **℞212 ESEA, Title I, Part C - Education of Migratory Children**

This fund classification is to be used to account, on a project basis, for funds granted for programs benefiting children of migrant agriculture or agriculture-related workers and children of migrant fishermen. This grant is funded by P.L. 107-110. (84.011) (U.S. Department of Education)

- **℞220 Adult Education (ABE) - Federal**

This fund classification is to be used to account, on a project basis, for funds granted to provide or support programs for adult education and literacy services to adults who are beyond compulsory school age attendance, and do not have a high school diploma, or lack sufficient mastery of basic educational skills to function effectively in society, or are unable to speak, read or write the English language; and are not enrolled in school. Educational services include basic educational skills (reading, writing, speaking and mathematics), English as a Second Language instruction, and secondary level competencies for acquisition of a high school diploma or equivalent. This includes sections 322, 326, and 353 under P.L. 91.230 as amended by PL 102.73, The National Literacy Act. If a school district has more than one section, separate accountability must be maintained. This may be accomplished by using one of the locally defined segments of the code structure. (84.002) (U.S. Department of Education)

FEDERAL GRANTS (CONT'D)

- **℞223 Temporary Assistance for Needy Families (TANF)**

This fund classification is to be used to account, on a project basis, for funds granted to provide education services to undereducated adult recipients of cash assistance under Temporary Assistance for Needy Families (TANF). Recipients of benefits are required to participate in adult basic education or job training programs as a condition of eligibility. Educational services include basic educational skills (reading, writing, speaking, and mathematics), English as a Second Language instruction and secondary level competencies for acquisition of a high school diploma or its equivalent. This grant is funded by P.L. 104-193. (93.558) (U.S. Department of Health and Human Services)

- **℞224 IDEA - Part B, Formula**

This fund classification is to be used to account, on a project basis, for funds granted to operate educational programs for children with disabilities. This fund classification includes capacity building and improvement (sliver) subgrants. (84.027) (U.S. Department of Education)

- **℞225 IDEA - Part B, Preschool**

This fund classification is to be used to account, on a project basis, for funds granted for preschool children with disabilities. This grant is funded by PL 105-17. (84.173) (U.S. Department of Education)

- **℞243 Career and Technical - Technical Preparation**

This fund classification is to be used to account, on a project basis, for funds granted to provide a combined secondary and postsecondary program (grade 9 through high school and two years of postsecondary) of technical skills in the areas of:

- Engineering
- Science
- Mechanical, industrial or practical arts or trades
- Agriculture
- Health
- Business
- (84.243A) (U.S. Department of Education)

- **℞244 Career and Technical - Basic Grant**

This fund classification is to be used to account, on a project basis, for funds granted to provide Career and Technical education to develop new and/or improve Career and Technical education programs for paid and unpaid employment. Full participation in the basic grant is from individuals who are members of special populations, at 1) a limited number of campuses (sites) or 2) a limited number of program areas. (84.048) (U.S. Department of Education)

FEDERAL GRANTS (CONT'D)

- **℞255 ESEA, Title II, Part A - Teacher and Principal Training and Recruiting**

This fund classification is to be used to provide financial assistance to LEAs to (1) Increase student academic achievement through improving teacher and principal quality and increasing the number of highly qualified teachers in classrooms and highly qualified principals and assistant principals in schools, and (2) hold local education agencies and schools accountable for improving student academic achievement. (P.L. 107-110) (84.367A) (U.S. Department of Education)

- **℞262 Title II, Part D, Subpart 1 - Enhancing Education through Technology**

This fund classification is to be used to account, on a project basis, for funds granted for the implementation and support of a comprehensive system that effectively uses technology in elementary and secondary schools to improve student academic achievement (P. L. 107-110, Title II, Part D, Subpart 1) (84.318) (U.S. Department of Education).

- **℞263 Title III, Part A - English Language Acquisition and Language Enhancement**

This fund classification is to be used to account, on a project basis, for funds granted to improve the education of limited English proficient children, by assisting the children to learn English and meet challenging State academic content and student academic achievement standards (P. L. 107-110, Title III, Part A, Subpart 1) (84.365A) (U.S. Department of Education).

- **℞265 Title IV, Part B - 21st Century Community Learning Centers**

This fund classification is to be used to account, on a project basis, for funds granted to provide opportunities for communities to establish or expand activities in community learning centers that provide opportunities for academic enrichment and additional services to students and literary and related educational development for families of students (P. L. 107-110, Title IV, Part B) (84.287) (U.S. Department of Education).

FEDERAL GRANTS (CONT'D)

- **287-288 Federally Funded Special Revenue Funds – Locally Defined (Convert to Fund 289 for PEIMS)**

These fund classifications are used, at the option of the school district to account, on a project basis, for federally funded special revenue funds not specifically defined elsewhere. For PEIMS reporting, these accounts are converted to Fund 289.

- **℞295 Shared Services Arrangements – ESEA, Title X, Part C - Education for the Homeless Children and Youth**

This fund classification is to be used by the fiscal agent of a shared services arrangement to account, on a project basis, for funds granted for a variety of staff development and supplemental services, including in-service training, counseling, psychological services and tutoring. This grant is funded by P.L. 107-110, McKinney-Vento Homeless Education Assistance Improvement of 2001 as amended by NCLB Act of 2001, Title X, Part C. (84.196) (U.S. Department of Education)

- **℞300 Shared Services Arrangements - ESEA, Title I, Part A - Improving Basic Programs**

This fund classification is to be used by the fiscal agent of a shared services arrangement to account, on a project basis, for funds allocated to local educational agencies to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging State content standards and to meet the challenging State performance standards developed for all children. This program is authorized under P.L. 107-110. (84.010A) (U.S. Department of Education)

Note: This fund code is also used for ESEA Title I Part D, Subpart 2 - LEA programs with locally operated correctional facilities and Title I - School Improvement Program.

- **369-378 Federally Funded Shared Services Arrangements - Locally Defined (Convert to Fund 379 for PEIMS)**

These fund classifications are used, at the option of the fiscal agent of a shared services arrangement to account, on a project basis, for federally funded shared services arrangements not specifically defined elsewhere. For PEIMS reporting, these accounts are converted to Fund 379.

FEDERAL GRANTS (STIMULUS-ARRA)

- **℞266 ARRA of 2009, Title XIV, State Fiscal Stabilization Fund (Effective fiscal year 2008/2009)**

This fund classification is to be used to account, on a project basis, for funds granted to improve basic programs authorized by the Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind Act of 2001; the Individuals with Disabilities Education Act (IDEA); the Adult and Family Literacy Act; the Carl D. Perkins and Technical Education Act of 2006, or for the modernization, renovation, or repair of public school facilities, including modernization, renovation, and repairs that are consistent with a recognized green building rating system. (84.394) This grant is funded by the American Recovery and Reinvestment Act (ARRA) of 2009, Title XIV.

- **℞279 Title II, Part D, Subpart 1 - Enhancing Education through Technology - ARRA (Stimulus) (Effective fiscal year 2008/2009)**

This fund classification is to be used to account, on a project basis, for funds granted for the implementation and support of a comprehensive system that effectively uses technology in elementary and secondary schools to improve student academic achievement (P. L. 107-110, Title II, Part D, Subpart 1) (84.386) (U.S. Department of Education). (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).

- **℞280 ESEA, Title X, Part C - Education for the Homeless Children and Youth - ARRA (Stimulus) (Effective fiscal year 2008/2009)**

This fund classification is to be used to account, on a project basis, for funds granted for a variety of staff development and supplemental services, including in-service training, counseling, psychological services and tutoring. This grant is funded by P.L. 107-110, McKinney-Vento Homeless Education Assistance Improvement of 2001 as amended by NCLB Act of 2001, Title X, Part C. (84.387) (U.S. Department of Education) (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).

- **℞283 IDEA - Part B, Formula - ARRA (Stimulus) (Effective fiscal year 2008/2009)**

This fund classification is to be used to account, on a project basis, for funds granted to operate educational programs for children with disabilities. (84.391) (U.S. Department of Education) (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).

FEDERAL GRANTS (STIMULUS-ARRA CONT'D)

- **℞284 IDEA - Part B, Preschool - ARRA (Stimulus) (Effective fiscal year 2008/2009)**

This fund classification is to be used to account, on a project basis, for funds granted for preschool children with disabilities. This grant is funded by PL 105-17. (84.392) (U.S. Department of Education) (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).

- **℞285 ESEA, Title I, Part A - Improving Basic Programs - ARRA (Stimulus) (Effective fiscal year 2008/2009)**

This fund classification is to be used to account, on a project basis, for funds allocated to local educational agencies to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging State content standards and to meet the challenging State performance standards developed for all children. This program is authorized under P.L. 107-110. (84.389) (U.S. Department of Education) (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).

Note: This fund code is also used for ESEA Title I Part D, Subpart 2 - LEA programs with locally operated correctional facilities and Title I - School Improvement Program.

- **℞286 Title I SIP Academy Grant - ARRA (Stimulus) (Effective fiscal year 2008/09)**

Section 1003(g) of Title I of the NCLB Act authorizes funds to help TEA and LEAs address the needs of campuses in improvement, corrective action, and restructuring in order to improve student achievement. In conjunction with the Title I School Improvement Program funds under section 1003(a), SIP Academy grants are to be used to leverage change and improve technical assistance under sections 1116 and 1117 of Title I, Part A through TEA's and LEAs' targeting activities towards measurable outcomes as required by USDE. Expected results from the use of these grants include improving student proficiency, increasing the number of campuses that make adequate yearly progress, and using data to inform decisions and create a system of continuous feedback and improvement. The School Improvement Fund, appropriated by Congress for the first time for 2007-08, is authorized under Title I Section 1003(g) of the No Child Left Behind Act, P. L. 107-110. (84.388) (U.S. Department of Education) This grant has been named the "SIP Academy" grant in Texas by the state Title I Committee of Practitioners. (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).

FEDERAL GRANTS (STIMULUS-ARRA CONT'D)

- **℞359 Shared Services Arrangements - ESEA, Title I, Part A - Improving Basic Programs - ARRA (Stimulus) (Effective fiscal year 2008/2009)**

This fund classification is to be used by the fiscal agent of a shared services arrangement to account, on a project basis, for funds allocated to local educational agencies to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging State content standards and to meet the challenging State performance standards developed for all children. This program is authorized under P.L. 107-110. (84.389) (U.S. Department of Education) (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).

Note: This fund code is also used for ESEA Title I Part D, Subpart 2 - LEA programs with locally operated correctional facilities and Title I - School Improvement Program.
- **℞360 Shared Services Arrangements - Title I SIP Academy Grant -- ARRA (Stimulus) (Effective fiscal year 2008/09)**

Section 1003(g) of Title I of the NCLB Act authorizes funds to help TEA and LEAs address the needs of campuses in improvement, corrective action, and restructuring in order to improve student achievement. In conjunction with the Title I School Improvement Program funds under section 1003(a), SIP Academy grants are to be used to leverage change and improve technical assistance under sections 1116 and 1117 of Title I, Part A through TEA's and LEAs' targeting activities towards measurable outcomes as required by USDE. Expected results from the use of these grants include improving student proficiency, increasing the number of campuses that make adequate yearly progress, and using data to inform decisions and create a system of continuous feedback and improvement. The School Improvement Fund, appropriated by Congress for the first time for 2007-08, is authorized under Title I Section 1003(g) of the No Child Left Behind Act, P. L. 107-110. (84.388) (U.S. Department of Education) This grant has been named the "SIP Academy" grant in Texas by the state Title I Committee of Practitioners. (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).
- **℞361 Shared Services Arrangements – Title II, Part D, Subpart 1 -Enhancing Education Through Technology - ARRA (Stimulus) (Effective fiscal year 2008/2009)**

This fund classification is to be used to account, on a project basis, for funds granted for the implementation and support of a comprehensive system that effectively uses technology in elementary and secondary schools to improve student academic achievement (P. L. 107-110, Title II, Part D, Subpart 1) (84.386) (U.S. Department of Education). (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).

FEDERAL GRANTS (STIMULUS-ARRA CONT'D)

- **℞364 Shared Services Arrangements - IDEA - Part B, Formula - ARRA (Stimulus) (Effective fiscal year 2008/2009)**

This fund classification is to be used by the fiscal agent of a shared services arrangement to account, on a project basis, for funds granted to operate educational programs for children with disabilities. This fund classification includes capacity building and improvement (sliver) subgrants. (84.391) (U.S. Department of Education) (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).

- **℞365 Shared Services Arrangements - IDEA - Part B, Preschool - ARRA (Stimulus) (Effective fiscal year 2008/2009)**

This fund classification is to be used by the fiscal agent of a shared services arrangement to account, on a project basis, for funds granted for preschool children with disabilities. Funded by PL 105-17. (84.392) (U.S. Department of Education) (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).

- **℞366 Shared Services Arrangements - ARRA of 2009, Title XIV, State Fiscal Stabilization Fund (Effective fiscal year 2008/2009)**

This fund classification is to be used by the fiscal agent of a shared services arrangement to account on a project basis, for funds granted to improve basic programs authorized by the Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind Act of 2001; the Individuals with Disabilities Education Act (IDEA); the Adult and Family Literacy Act; the Carl D. Perkins and Technical Education Act of 2006, or for the modernization, renovation, or repair of public school facilities, including modernization, renovation, and repairs that are consistent with a recognized green building rating system. (84.394) This grant is funded by the American Recovery and Reinvestment Act (ARRA) of 2009, Title XIV.

- **℞367 Shared Services Arrangements - ESEA Title X, Part C - Education for the Homeless Children and Youth - ARRA (Stimulus) (Effective fiscal year 2008/2009)**

This fund classification is to be used by the fiscal agent of a shared services arrangement to account, on a project basis, for funds granted for a variety of staff development and supplemental services, including in-service training, counseling, psychological services and tutoring. This grant is funded by P.L. 107-110, McKinney-Vento Homeless Education Assistance Improvement of 2001 as amended by NCLB Act of 2001, Title X, Part C. (84.387) (U.S. Department of Education) (American Recovery and Reinvestment Act (ARRA) of 2009, Title VIII).

STATE GRANTS

- **℞381 Adult Basic Education (ABE) - State**

This fund classification is to be used to account, on a project basis, for funds granted to provide or support programs for adult education and literacy services to adults 16 and above, who do not have a high school diploma and are out of school. Funds can be used for same purposes as federal adult education funds.

- **℞382 Temporary Assistance for Needy Families (TANF) - State §29.252**

This fund classification is to be used to account, on a project basis, for funds granted to provide education services to undereducated adult recipients of cash assistance under Temporary Assistance for Needy Families (TANF). Recipients of benefits are required to participate in adult basic education or job training programs as a condition of eligibility. Educational services include basic educational skills (reading, writing, speaking and mathematics), English as Second Language instruction and secondary level competencies for acquisition of a high school diploma or its equivalent. Funded under TEC §29.252.

- **℞401 State-Funded Optional Extended-Year Program**

This fund classification is to be used to account, on a project basis, for funds received for extended-year programs funded under §29.082 TEC.

- **℞404 Student Success Initiative**

This fund classification is to be used to account, on a project basis, for funds granted for teacher training and allocations to schools to implement scientific, research-based programs for students who have been identified as unlikely to achieve the third grade TAKS reading standard by the end of the third grade.

- **℞409 High School Completion and Success/Texas High School Project**

This fund classification is to be used to account, on a project basis, for funds granted for to schools to implement programs to support the improvement of high school graduation rates and post-secondary readiness.

- **℞411 Technology Allotment**

This fund classification is to be used to account, on a project basis, for funds awarded to school districts to purchase technological software or equipment that contributes to student learning, or to pay for training for educational personnel involved in the use of these materials. (TEC Chapter 32, Subchapter A)

STATE GRANTS (CONT'D)

- **℞415 Kindergarten and Prekindergarten Grants**

This fund classification is to be used to account, on a project basis, for funds granted to implement or expand kindergarten or prekindergarten programs not required under TEC 29.153.

- **℞426 Texas Educator Excellence Award Grant Program (Effective fiscal year 2008/09)**

This fund classification is to be used to account, on a project basis, for funds granted to schools which have an approved campus incentive plan to award teachers and other school staff for improving student achievement. [TEC Chapter 21, Subchapter N, Awards for Student Achievement]

- **427 State Funded Special Revenue Funds - Locally Defined (Convert to Fund 429 for PEIMS)**

This fund classification is to be used to account, on a project basis, for funds that are received from the state that are not listed elsewhere. For PEIMS reporting, this fund converts to Fund 429.

- **℞428 High School Allotment (Effective fiscal year 2007/08 for actual; 2006/07 for budget)**

This fund classification 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. This amount is not paid separately, but is combined with other Foundation School Program funds. The breakdown of the amount is provided on the Summary of Finance for journal entry purposes. See the High School Allotment section of the HB1 implementation page for general information and a link to TAC 61 for rules on high school allotment.

LOCAL GRANTS (CONT'D)

- **429 State Funded Special Revenue Funds**

State funded special revenue funds not listed above are to be accounted for in this fund. Any locally defined codes that are used at the local option are to be converted to fund 429 for PEIMS reporting

- **480-498 Locally Funded Special Revenue Funds - Locally Defined (Convert to Fund 499 for PEIMS)**

These fund classifications are used, at the option of the school district to classify locally funded special revenue funds such as grants by corporations to specific campuses not defined elsewhere. For PEIMS reporting, these funds convert to Fund 499.

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" visible on the right side.

ERATE PROVIDER

ERATE AND BOND TECHNOLOGY FUNDING

The Schools and Libraries Program of the Universal Service Fund makes discounts available to eligible schools and libraries for telecommunication services, Internet access, and internal connections. The program is intended to ensure that schools and libraries have access to affordable telecommunications and information services.

The Schools and Libraries Program reimburses telecommunications, Internet access, and internal connections providers for discounts on eligible services provided to schools and libraries. While schools and libraries apply for these discounts, USAC works in conjunction with service providers to make sure these discounts are passed on to program participants.

Each year in February, the ERATE Proposal for the Port Arthur Independent School District is shared with the Superintendent and Board Members. Listed in the proposal are the costs for cabling, switches, and servers (computers) and technology equipment and services. **Currently** PAISD has installed 8-12 drops in all classrooms and 4 drops in every office. PAISD has over 100 servers and its lan and wan are upgraded annually.

Bid Proposals are posted in newspapers, school web, and nationally through a 470 ERATE application. Sealed Proposals are opened in the Purchasing Office and proposals evaluated using ERATE criteria.

The Board of Trustees takes action on Maintenance and Support for Network Hardware, Network Cabling of School Facilities, Network Hardware and Infrastructure, District-wide Communications system, Campus Video Conferencing systems via a bid process for internal and telecommunications, pending ERATE funding.

A letter of intent is sent to each ERATE Provider and a contract is entered into by the Superintendent of Schools prior to a 471 being posted.

Local, State, and Bond funds are used as a match to pay for cabling (wired and wireless), switches, server (computers), wireless laptops, and labor to install the infrastructure. PAISD typically is funded from 85% to 90% reimbursement based on phone and cell phone bills.

ERATE FUNDING COMMITMENT

2003-2009

E-Rate Year	Service Category	Funding Awarded	E-Rate Pays	PAISD Pays
2003	Telecommunications/Internet*	\$503,811.00	\$432,702.00	\$71,109.00
2003	Internal Connections	\$5,973,471.00	\$5,155,470.00	\$818,001.00
2004	Telecommunications/Internet*	\$763,070.00	\$663,871.00	\$99,199.00
2005	Telecommunications/Internet*	\$763,845.00	\$664,545.00	\$99,300.00
2005	Internal Connections	\$5,075,113.00	\$4,419,566.00	\$655,547.00
2006	Telecommunications/Internet*	\$687,321.00	\$618,589.00	\$68,732.00
2007	Telecommunications/Internet*	\$721,309.00	\$649,178.00	\$72,131.00
2008	Telecommunications/Internet*	\$811,824.00	\$714,405.00	\$97,419.00
2008	Internal Connections	\$7,723,868.00	\$6,808,843.00	\$915,025.00
2009	Telecommunications/Internet (projected)*	\$768,840.00	\$676,579.00	\$92,261.00
2009	Internal Connections Maint. (projected)	\$640,351.00	\$563,509.00	\$76,842.00
Totals:		\$24,432,823.00	\$21,367,257.00	\$3,065,566.00

*Funding total is not inclusive of Internet Service from Region V

ERATE TERMINOLOGY

- **Funding Year**
- July 1 through the following June 30 (non-recurring services through the following September 30)
- **Form 470**
- Posted at least 28 days before the filing of the Form 471, keeping in mind (1) the timeframe for compliance with all competitive bidding requirements and (2) the Form 471 application filing window opening and closing dates
- **Form 471 window**
- Early November to mid-January preceding the start of the Funding Year
- **Form 471**
- Received or postmarked no later than 120 days after the date of the Funding Commitment Decision Letter or 120 days after the Service Start Date, whichever is later.
- Problem Resolution/Program Integrity Assurance Review
- During this time you have 7 days to respond each time USAC sends probing questions about your application. Once you have answered all of their questions, they will issue a wave for your funding applications.
- **Form 486**
- Received or postmarked no later than 120 days after the date of the Funding Commitment Decision Letter or 120 days after the Service Start Date, whichever is later.
- **Form 472/Form 474**
- Received or postmarked no later than 120 days after the date of the Form 486 Notification Letter or 120 days after the last date to receive service, whichever is later.
- **Appeals**
- Received no later than 60 days after the date of the SLD decision letter
- **Service Substitutions**
- Must be filed whenever a product is changed
- **Form 498**
- Spin Changes must be made whenever a vendor is changed and the process must be documented. Usually this is caused when a company like SBC becomes AT& T

The background of the slide features a collage of US dollar bills, including a \$100 bill and a \$20 bill, with the text "THE DOLLAR" and "ONE HUNDRED DOLLARS" visible. A large white rectangle is centered on the slide, containing the text "BENCHMARK DATA".

BENCHMARK DATA

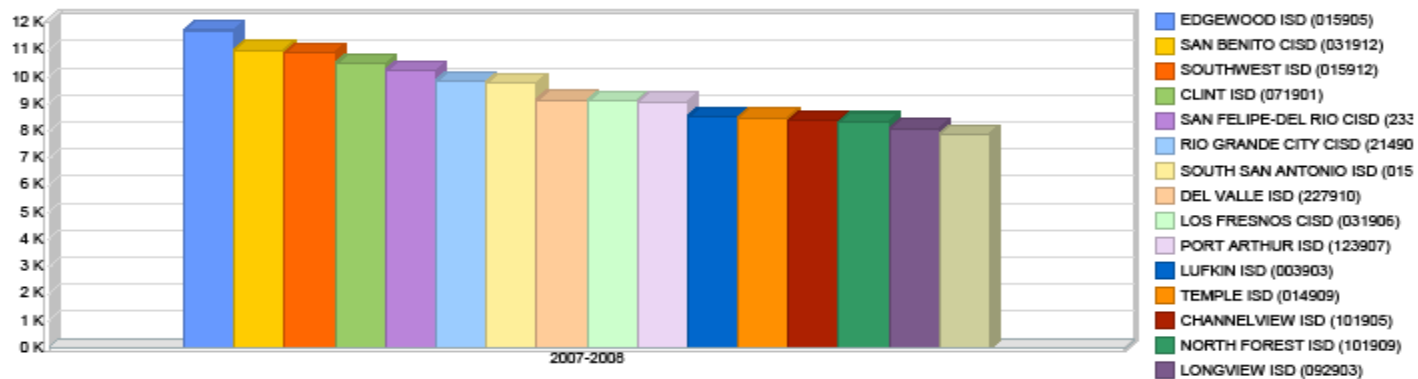
BENCHMARK SCHOOLS *

- Channelview ISD
- Clint ISD
- Del Valle ISD
- Edgewood ISD
- Galveston ISD
- Longview ISD
- Los Fresno CISD
- Lufkin ISD
- North Forest ISD
- Port Arthur ISD
- Rio Grande City CISD
- San Felipe Del Rio CISD
- South San Antonio ISD
- Southwest ISD
- Temple ISD

* Benchmarking schools identified by TASBO. Benchmark data provided through EFACTS, July 2009.

Student Demographics

Measures: All Students #

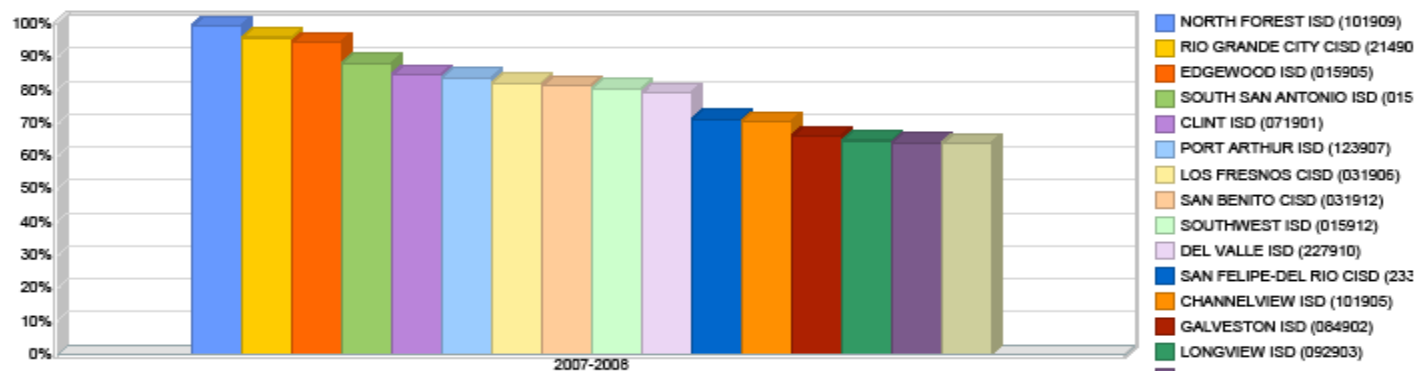


Sorted by 2007-2008

	2007-2008
EDGEWOOD ISD (015905)	11,735
SAN BENITO CISD (031912)	11,001
SOUTHWEST ISD (015912)	10,911
CLINT ISD (071901)	10,486
SAN FELIPE-DEL RIO CISD (233901)	10,232
RIO GRANDE CITY CISD (214901)	9,854
SOUTH SAN ANTONIO ISD (015908)	9,804
DEL VALLE ISD (227910)	9,159
LOS FRESNOS CISD (031906)	9,103
PORT ARTHUR ISD (123907)	9,097
LUFKIN ISD (003903)	8,540
TEMPLE ISD (014909)	8,507
CHANNELVIEW ISD (101905)	8,409
NORTH FOREST ISD (101909)	8,369
LONGVIEW ISD (092903)	8,105
GALVESTON ISD (084902)	7,891

Student Demographics

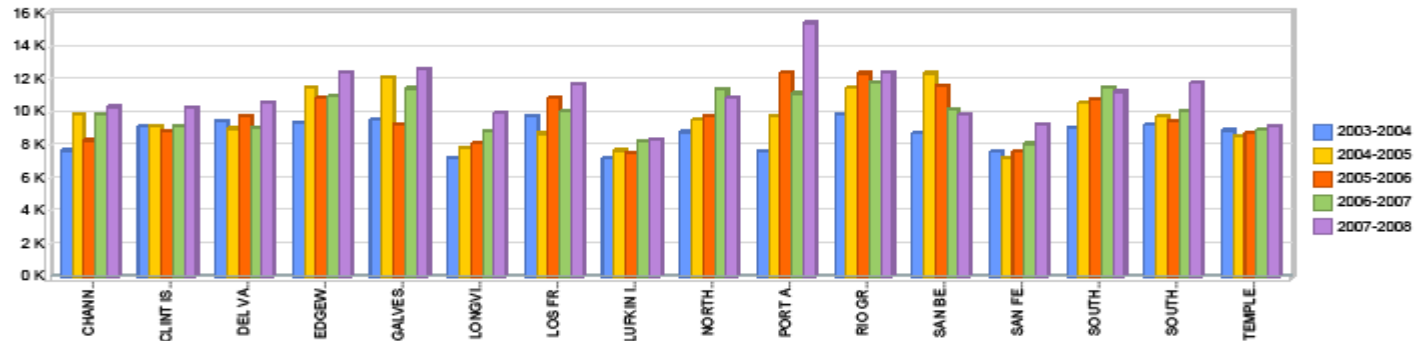
Measures: Econ Dis Pct



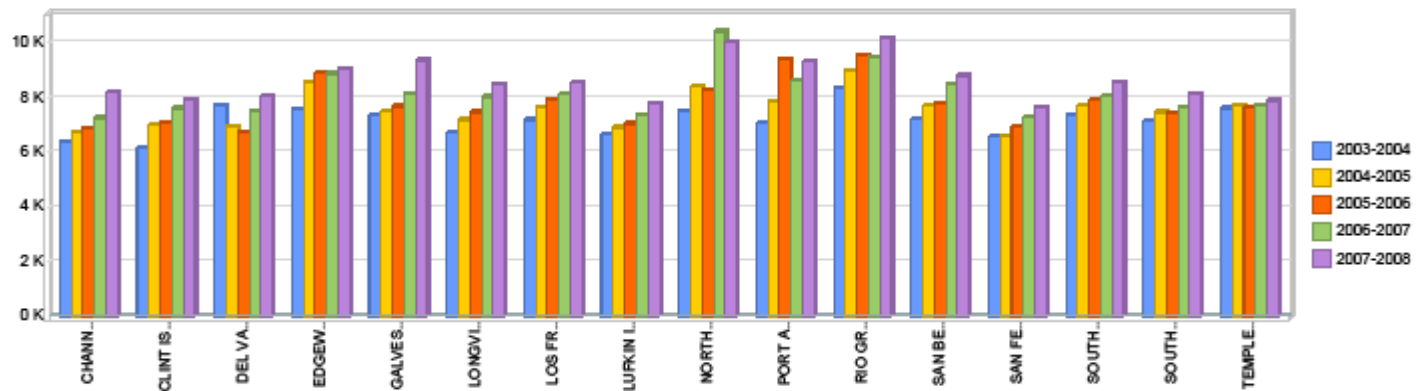
Sorted by 2007-2008

	2007-2008
NORTH FOREST ISD (101909)	99.5%
RIO GRANDE CITY CISD (214901)	96.1%
EDGEWOOD ISD (015905)	94.5%
SOUTH SAN ANTONIO ISD (015908)	88.3%
CLINT ISD (071901)	84.7%
PORT ARTHUR ISD (123907)	83.9%
LOS FRESNOS CISD (031906)	82.4%
SAN BENITO CISD (031912)	81.4%
SOUTHWEST ISD (015912)	80.6%
DEL VALLE ISD (227910)	79.2%
SAN FELIPE-DEL RIO CISD (233901)	71.4%
CHANNELVIEW ISD (101905)	70.5%
GALVESTON ISD (084902)	66.1%
LONGVIEW ISD (092903)	64.9%
LUFKIN ISD (003903)	64.3%
TEMPLE ISD (014909)	63.9%

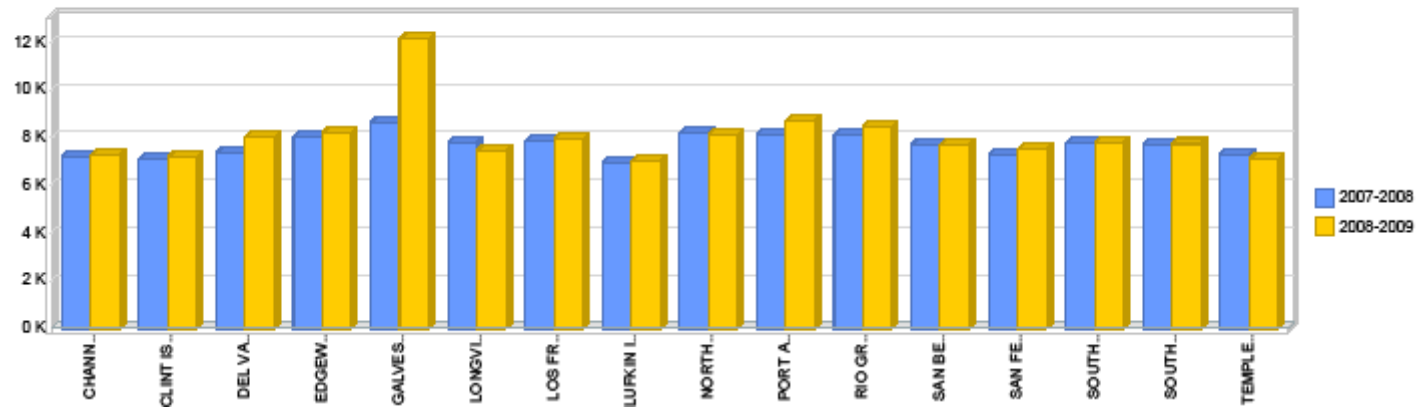
Total Expenditures per Student



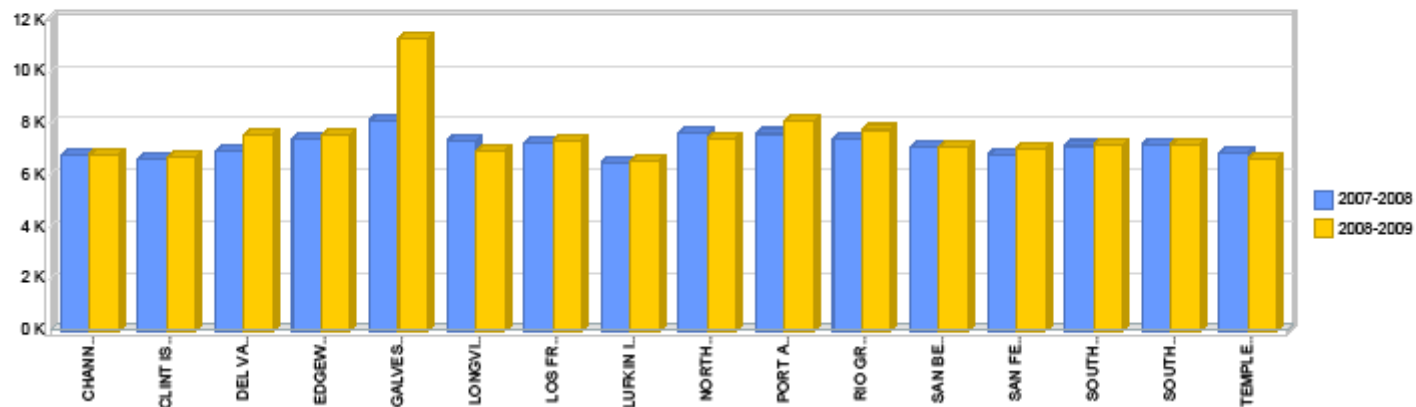
Total Operating Expenditures per student All Funds



Budgeted Total Operating Expenditures per student All Funds

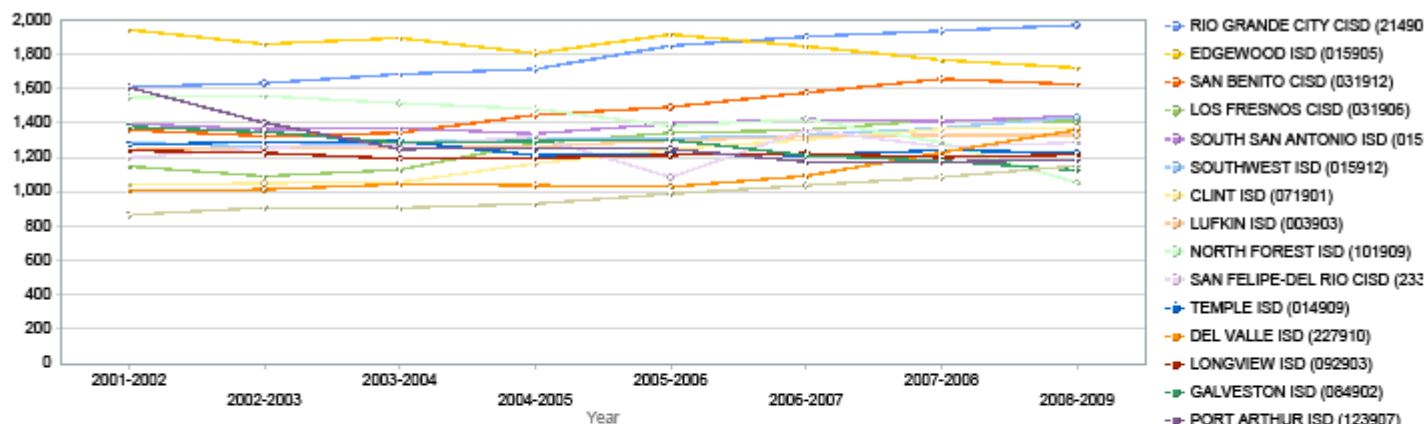


Budgeted Total Operating Expenditures per Student Fund 199



Staffing Numbers

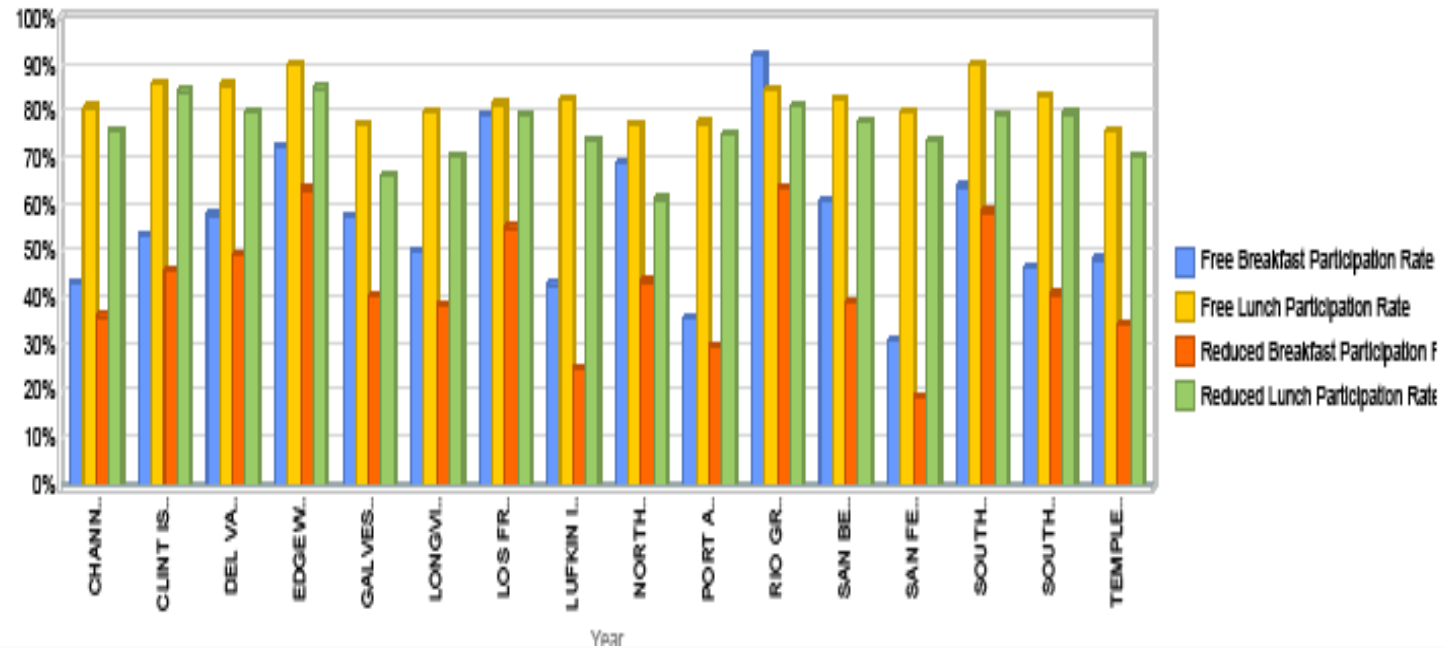
Measures: All Staff Tot FTE #



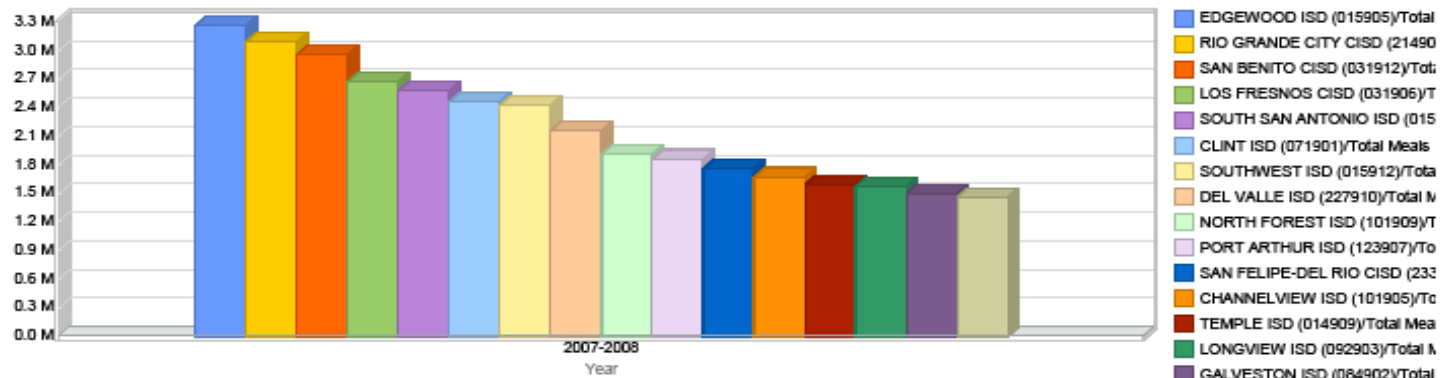
Sorted by 2007-2008

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
RIO GRANDE CITY CISD (214901)	1,608.8	1,629.5	1,683.3	1,711.9	1,848.2	1,901.5	1,934.8	1,968.5
EDGEWOOD ISD (015905)	1,940.7	1,858.1	1,893.1	1,804.5	1,913.1	1,844.8	1,765.6	1,719.7
SAN BENITO CISD (031912)	1,358.4	1,323.1	1,342.8	1,445.8	1,492.0	1,575.4	1,655.6	1,622.3
LOS FRESNOS CISD (031906)	1,146.4	1,089.0	1,127.4	1,281.9	1,341.1	1,357.4	1,418.5	1,407.6
SOUTH SAN ANTONIO ISD (015908)	1,394.8	1,361.7	1,369.0	1,336.6	1,395.4	1,421.0	1,407.3	1,438.5
SOUTHWEST ISD (015912)	1,285.9	1,261.6	1,286.6	1,306.1	1,311.2	1,325.0	1,369.8	1,433.2
CLINT ISD (071901)	1,041.2	1,049.2	1,054.2	1,163.7	1,245.5	1,301.4	1,364.4	1,371.7
LUFKIN ISD (003903)	1,243.8	1,251.2	1,249.9	1,264.2	1,296.7	1,320.0	1,328.0	1,328.7
NORTH FOREST ISD (101909)	1,548.8	1,555.5	1,514.0	1,480.4	1,382.8	1,420.8	1,284.8	1,052.2
SAN FELIPE-DEL RIO CISD (233901)	1,196.5	1,257.4	1,269.7	1,320.9	1,083.9	1,360.8	1,261.1	1,284.5
TEMPLE ISD (014909)	1,272.9	1,289.1	1,293.1	1,210.8	1,221.4	1,210.6	1,240.9	1,225.9
DEL VALLE ISD (227910)	1,006.3	1,012.3	1,043.9	1,036.3	1,027.7	1,090.7	1,227.8	1,359.1
LONGVIEW ISD (092903)	1,239.1	1,224.7	1,191.4	1,195.0	1,211.9	1,222.6	1,200.2	1,215.4
GALVESTON ISD (084902)	1,376.6	1,346.1	1,285.5	1,293.1	1,299.9	1,210.9	1,179.3	1,124.6
PORT ARTHUR ISD (123907)	1,606.1	1,400.3	1,246.9	1,251.6	1,248.8	1,173.7	1,173.7	1,183.1
CHANNELVIEW ISD (101905)	864.6	905.9	904.6	929.4	987.4	1,036.6	1,084.0	1,148.9

Meal Participation Rates



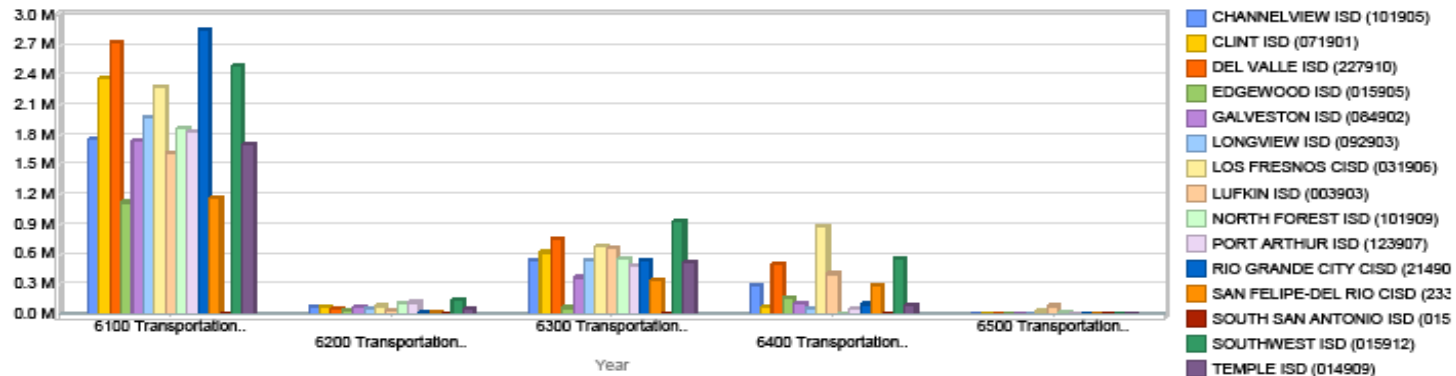
Total Breakfasts Lunches Served



Sorted by 2007-2008

		2007-2008
EDGEWOOD ISD (015905)	Total Meals	3,270,798
RIO GRANDE CITY CISD (214901)	Total Meals	3,093,111
SAN BENITO CISD (031912)	Total Meals	2,954,279
LOS FRESNOS CISD (031906)	Total Meals	2,673,986
SOUTH SAN ANTONIO ISD (015908)	Total Meals	2,577,581
CLINT ISD (071901)	Total Meals	2,460,810
SOUTHWEST ISD (015912)	Total Meals	2,421,560
DEL VALLE ISD (227910)	Total Meals	2,157,256
NORTH FOREST ISD (101909)	Total Meals	1,910,959
PORT ARTHUR ISD (123907)	Total Meals	1,861,809
SAN FELIPE-DEL RIO CISD (233901)	Total Meals	1,753,047
CHANNELVIEW ISD (101905)	Total Meals	1,671,754
TEMPLE ISD (014909)	Total Meals	1,582,608
LONGVIEW ISD (092903)	Total Meals	1,568,958
GALVESTON ISD (084902)	Total Meals	1,498,378
LUFKIN ISD (003903)	Total Meals	1,458,978

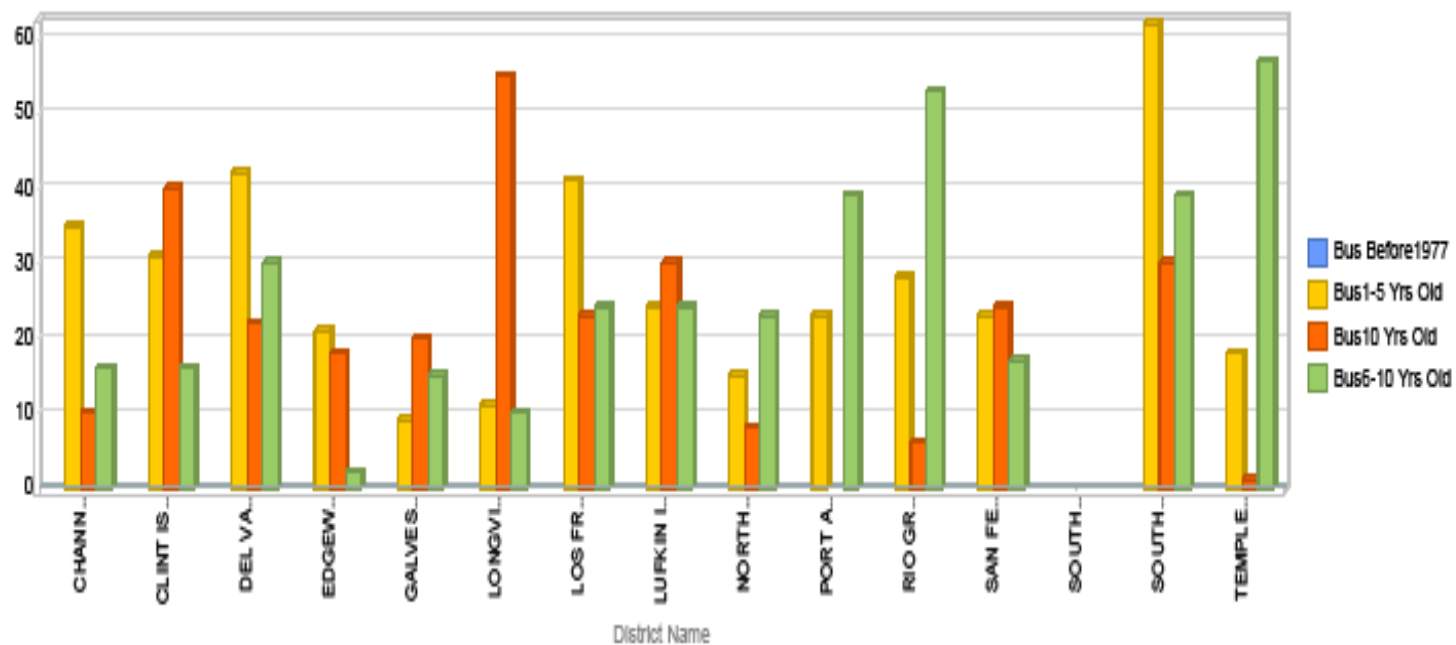
Transportation Cost by Object Category



Sorted by 2007-2008

	6100 Transportation Cost	6200 Transportation Cost	6300 Transportation Cost	6400 Transportation Cost	6500 Transportation Cost
CHANNELVIEW ISD (101905)	\$1,760,709.00	\$75,040.00	\$544,605.00	\$293,664.00	\$0.00
CLINT ISD (071901)	\$2,374,488.00	\$77,941.00	\$622,864.00	\$72,192.00	\$0.00
DEL VALLE ISD (227910)	\$2,737,417.00	\$52,322.00	\$757,748.00	\$508,791.00	\$0.00
EDGEWOOD ISD (015905)	\$1,124,875.00	\$46,226.00	\$66,914.00	\$162,953.00	\$0.00
GALVESTON ISD (084902)	\$1,748,477.00	\$71,762.00	\$373,402.00	\$105,080.00	\$0.00
LONGVIEW ISD (092903)	\$1,983,371.00	\$62,479.00	\$545,754.00	\$50,627.00	\$0.00
LOS FRESNOS CISD (031906)	\$2,290,062.00	\$86,509.00	\$684,249.00	\$882,239.00	\$31,924.00
LUFKIN ISD (003903)	\$1,613,768.00	\$38,432.00	\$662,058.00	\$407,006.00	\$86,694.00
NORTH FOREST ISD (101909)	\$1,864,086.00	\$114,814.00	\$555,247.00	\$2,227.00	\$16,822.00
PORT ARTHUR ISD (123907)	\$1,833,804.00	\$120,063.00	\$496,294.00	\$53,626.00	\$0.00
RIO GRANDE CITY CISD (214901)	\$2,861,885.00	\$17,936.00	\$549,238.00	\$102,039.00	\$0.00
SAN FELIPE-DEL RIO CISD (233901)	\$1,164,851.00	\$26,718.00	\$340,301.00	\$290,772.00	\$0.00
SOUTH SAN ANTONIO ISD (015908)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOUTHWEST ISD (015912)	\$2,492,643.00	\$147,047.00	\$929,565.00	\$561,260.00	\$0.00
TEMPLE ISD (014909)	\$1,707,716.00	\$54,091.00	\$527,834.00	\$92,380.00	\$0.00

Number Buses By Age



The background of the slide features a collage of US dollar bills, including \$100, \$50, and \$20 bills, arranged in a slightly overlapping and angled manner. The bills are in shades of green and blue, with some text like 'NOTE', 'THE ONE HUNDRED DOLLAR', and 'FEDERAL RESERVE NOTE' visible.

ACRONYMS

LIST OF ACRONYMS

- **ADA** – Average daily attendance
- **BRT** – Budget Review Team
- **CEI** – Cost of education index
- **CIC** – Capital improvement plan
- **CPTD** – Comptroller's Property Tax Division
- **DIME file** – United States Census Dual Independent Map Encoding file
- **ESEA** – Elementary and Secondary Education Act
- **ESL** – English as a second language
- **FASRG** – Financial Accountability Resource Guide
- **FICA** – Federal Insurance Contributions Act
- **FSP** – Foundation School Program
- **GAAP** – Generally accepted accounting principles
- **GASB** – Governmental Accounting Standards Board
- **NOGA** – Notice of grant award
- **PEIMS** – Public Education Information Management System
- **PPB** – Program and Planning, "programming" budgeting
- **PRC** – Peer Review Committee
- **PTA** – Parent-Teacher Association
- **RFP** – Request for Proposal
- **RPG** – Resource Planning Group
- **SBDM** – Site Based Decision Making
- **SEA** – Service Efforts and Accomplishments
- **SSA** – Shared Services Arrangement
- **TASBO** – Texas Association of School Business Officials
- **WADA** – Weighted Average Daily Attendance
- **ZBB** – Zero Based Budgeting