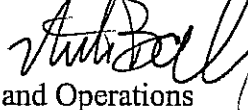




College Station Independent School District

Success....each life....each day....each hour

MEMORANDUM

To: Dr. Eddie Coulson, Acting Superintendent 

From: Mike Ball, Deputy Superintendent for Business and Operations

Date: August 24, 2006

Subject: Budget for the fiscal year beginning September 1, 2006 and ending August 31, 2007

Agenda Item: D. 1.

Board Priority/
District Goal: Priority 1, 2 and 3/Goals 1 through 5

BACKGROUND

The College Station ISD Board of School Trustees has held duly posted public meetings for the purpose of conducting budget workshops related to the proposed budget for the 2006-2007 fiscal year on the following dates: March 21, 2006, June 20, 2006, July 11, 2006 and August 10, 2006. During those public workshops, the Board of School Trustees reviewed and discussed the budget for the 2006-2007 fiscal year. A duly advertised public meeting to discuss the budget and proposed tax rate is also scheduled for 5:30 P. M. on Monday, August 28, 2006, for the purpose of discussing the school district's budget that will determine the tax rate that will be adopted.

Campus administrators, employee groups and central office administrators have provided input into the budget development process as the budget planning progressed. The work of these groups and the outgrowth of the public budget workshops held by the Board of School Trustees have led to the budget that is now proposed. The proposed 2006-2007 budget is a balanced budget. That is, the estimated revenues exceed the appropriations.

The work of the various groups that have been involved in the budget development process has lead to the recommendation to the Board of School Trustees of a balanced budget. The proposed budget positions the District financially to deal with student growth and additional ongoing expenditures associated with such growth.

The campus leaders, employee groups and others have worked together to position the District to deal with financial issues associated with student growth.

MICHAEL BALL, CPA
Deputy Superintendent for
Business and Operations

Eddie Coulson
8-25-06

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JIMMY CREEL, Ed.D.
Superintendent of Schools

RECOMMENDATION

It is recommended that the Board of Trustees of College Station Independent School District consider approval of the accompanying budget for the 2006-2007 fiscal year.