




College Station Independent School District

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

MEMORANDUM

To: Dr. Eddie Coulson, Superintendent

From: Mike Ball, Deputy Superintendent for Business and Operations 

Date: August 14, 2008

Subject: Target Expenditure Analysis related to the Budget for the fiscal year beginning September 1, 2008 and ending August 31, 2009

Agenda Item: K-1, a

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

BACKGROUND

Section 44.011 of the Texas Education Code requires that the board of trustees of a school district adopt and publish a resolution that includes an explanation justifying an intent to deviate from target expenditure levels established by the Commissioner of Education.

The budget development process utilized by College Station ISD has as its focus the identified needs of its student population. Resources have been allocated based on the specific needs of College Station ISD students. However, the recommend budget does not meet the target expenditure level in the area of Instruction as defined by the Commissioner of Education.

The recommended budget does provide resources to meet the instructional and other needs of the students of this community. The budget development process has included four public workshop discussions of the budget. An additional workshop discussion is schedule for August 19, 2008. The budget development process has included a wide array of College Station ISD faculty and staff who are familiar with the needs of students in this community.

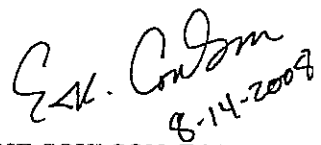
The proposed budget does appear to allocate resources in a manner consistent with the needs of students in College Station ISD and consistent with the expectations of this community.

RECOMMENDATION

It is recommended that the Board of Trustees of College Station Independent School District consider approval of the Resolution Explaining Intent to Exceed or Fall Short of Proposed Expenditure Targets Established by the Commissioner of Education.

MICHAEL BALL, CPA
Deputy Superintendent for
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EDDIE COULSON, Ed.D.
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