



3700 ROSS AVENUE DALLAS, TEXAS 75204
DALLAS INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES
AGENDA ITEM

FOR USE BY BOARD SERVICES OFFICE	
BOARD FILE #:	_____
AMENDED DATE:	_____ (See Minutes)

Meeting Type: Board Meeting Meeting Date: June 25, 2009
 Policy Reference: CE (LEGAL)

APPROVE 2009-2010 FISCAL YEAR BUDGET AND SALARY INCREASES

• Justification:		Section 44.002 of the Texas Education Code and in accordance with Section 44.004 of the Texas Education Code, the Board of Trustees must adopt the 2009-2010 School Budget by June 25, 2009.						
• Bid/RFP Statistics and Information:	Received:	NA	M/WBEs:	NA	• Bid/RFP #:	NA	• Opening Date:	NA
	Compliant:	NA	M/WBEs:	NA				
• M/WBE Information:		In accordance with the District's M/WBE Program requirements, this contract's M/WBE goal is set at NA% of the contract amount.						
		<input type="checkbox"/> No subcontracting opportunities		<input type="checkbox"/> M/WBE vendor				
		<input type="checkbox"/> Committed to achieving NA%		<input type="checkbox"/> Multiple M/WBE vendors #NA				
• Recommended Vendor(s):		NA						
• Contract Type:		NA						
• Contract Term:		July 1, 2009 – June 30, 2010						
• Lowest Responsive Bidder(s):		NA		• Sole Source Vendor:		NA		
• Funding Information:		Various						
<input type="checkbox"/> Budget Approval NA <input type="checkbox"/>		Request #:	NA	PO #:	NA	Project Order #:	NA	
(Budget Department Approval Required)			NA		NA		NA	

• Contact Information:



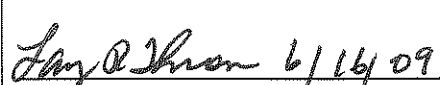
Name: Patti K. Flanagan Title: Director
 Department: Financial Planning and Budget Services Phone #: (972) 925-3655

BE IT RESOLVED BY THE DALLAS INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES:

Having prepared the budget in accordance with Section 44.002 of the Texas Education Code and in accordance with Section 44.004 of the Texas Education Code, the Board of Trustees has advertised the proposed adoption of the 2009-2010 School Budget.

Therefore, the Administration recommends official adoption and authority to expend the 2009-2010 Budget (referenced in Item 2 of the attached Detail Information Sheet) for the Dallas Independent School District consistent with state and federal law and Budget Control Policy CE (Local) of the district.

See Item 1 of the attached Detailed Information Sheet for information relating to the adoption of a salary schedule.

<small>SIGNATURE REQUIRED FOR APPROVAL AS TO CONTENT AND CERTIFICATION, TO THE BEST OF MY KNOWLEDGE, THAT CONTRACT IS WITHIN SCOPE OF POSITION AND NO CONFLICTS OF INTEREST EXIST AS DEFINED BY BOARD POLICY DBD (LOCAL). RECOMMENDED ACTION IS THE BEST VALUE AVAILABLE AND MEETS THE REQUIRED SPECIFICATIONS, IF ANY.</small>	<small>SIGNATURE REQUIRED FOR APPROVAL AS TO FORM.</small>	<small>SIGNATURE CERTIFIES THAT THE APPROPRIATE STAFF HAVE REVIEWED AND SIGNED THE BOARD DOCUMENT.</small>
 6/16/09 (1) Exec. Dir./Director Date Signed	 6-16-09 (2) School Attorney Date Signed	 6/16/09 (3) Chief Date Signed

• Additional Information Sheet(s) attached: Yes No

DETAILED INFORMATION SHEET

Meeting Date: June 25, 2009

Title: ADOPTION OF THE 2009-2010 BUDGET

1. **Compensation/Salary Increase:** Due to the uncertainty surrounding the State's use of federal stabilization funds under the federal American Recovery and Reinvestment Act (ARRA), the administration is delaying the adoption of a salary schedule pending a ruling from the Texas Education Agency and the United States Department of Education.
2. **Detail Budget Attached**



Dallas Independent School District
Proposed Budget Summary
2009 - 2010

Revenues	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 829,574,013	\$ 8,050,657	\$ 158,773,436	\$ 996,398,106
State Sources	405,462,201	575,677		406,037,878
Federal Sources	10,801,648	71,428,994		82,230,642
Total	<u>1,245,837,862</u>	<u>80,055,328</u>	<u>158,773,436</u>	<u>1,484,666,626</u>

Expenditures

11 Basic Instruction	747,023,216			747,023,216
12 Instructional Resources & Media Services	23,188,130			23,188,130
13 Curriculum Dev & Instructional Staff Dev	10,149,801			10,149,801
21 Instructional Leadership	21,002,463			21,002,463
23 School Leadership	72,723,211			72,723,211
31 Guidance, Counseling, & Evaluation Serv.	46,855,102			46,855,102
32 Social Work Services	2,139,780			2,139,780
33 Health Services	15,790,969			15,790,969
34 Student (Pupil) Transportation	22,981,431			22,981,431
35 Food Services		80,055,328		80,055,328
36 Cocurricular/Extracurricular Activities	15,379,230			15,379,230
41 General Administration	48,997,188			48,997,188
51 Plant Maintenance and Operations	153,948,836			153,948,836
52 Security and Monitoring Services	19,964,762			19,964,762
53 Data Processing Services	24,119,327			24,119,327
61 Community Services	5,530,599			5,530,599
71 Debt Service	6,596,550		158,773,436	165,369,986
81 Facilities Acquisition and Constuction	296,772			296,772
95 Payments to Juvenile Justice AE Program	750,000			750,000
97 Payments to Tax Increment Fund	4,639,969			4,639,969
99 Other Intergovernmental Charge	3,760,526			3,760,526
Total	<u>\$ 1,245,837,862</u>	<u>\$ 80,055,328</u>	<u>\$ 158,773,436</u>	<u>\$ 1,484,666,626</u>