

New for FY 2009-10 School-Based Budget Process

Instructions for Completing the New Work papers – Included in the school-based budgets is a tab with instructions for completing the work papers

Student Enrollment and Demographic – Schools must provide the number of students enrolled for FY 2008-09 as of October 15th and the number projected to be enrolled for FY 2009-10 and the ethnicity of each student.

Staff Enrollment and Demographics (minus Aides) – Schools must provide the number of full-time teachers and other instructional support staff per grade level or subject matter. They must include the ethnicity of the staff and their Highly Qualified Status.

Aides – Schools must provide the number of full-time aides assigned to the building and their ethnicity.

Test Data – The budget work papers include a tab that provides test data for each school for the past three years.

Non-Salary Budget Allocation – This form computes the non-salary budget for each school based upon the number of students and the amounts per student projected to be enrolled as of FY 2009-10.

Per Pupil Funding Formula – Under this formula, each student is assigned a dollar value based upon the number of elementary, middle, secondary and special education students projected to be enrolled in FY 2009-10.

% of Expenditures – Provides a snap shot of how each school spends its budget and a two year comparison of costs.

Non-Salary Budget at a Glance – Provides schools with information on the non-salary dollars that are spent on various categories i.e. textbooks, classroom supplies, stipends, athletic clubs, etc.

Total Budget Tab – Provides a summary of the total budget and any adjustments that are included in the budget.

Community Meeting – All schools are required to have a community meeting to discuss their proposed budgets during December 1-12, 2008.