

**RICARDO INDEPENDENT SCHOOL DISTRICT**  
**DISTRICT IMPROVEMENT PLAN**  
**2010-2011**

**VISION STATEMENT**

All students will be successful learners.

**MISSION STATEMENT**

Ricardo ISD shall provide students with a safe environment that acknowledges the need to build and develop an educational foundation to enable children to become productive, self-reliant citizens.

# RICARDO INDEPENDENT SCHOOL DISTRICT DISTRICT IMPROVEMENT PLAN 2010-2011

## District Leadership Team

Dr. Vita Canales	-	Superintendent
Bettinae Kaiser	-	Director of Business
Linda Miller	-	Technology
Suzie Howard	-	Nurse
Nancy Merritt	-	Librarian
Armando Hinojosa	-	Maintenance Supervisor
Jim Bryant	-	Business Representative
Denise Rosenauer	-	Elementary Principal
Jacqueline Bujanos	-	Ele. Counselor/District Rep.
Amy Ortega	-	Pre-Kinder Representative
Jana Bull (1 <sup>st</sup> Year)	-	Kindergarten Representative
Jennifer Aldrich (1 <sup>st</sup> Year)	-	1 <sup>st</sup> Grade Representative
Teresa Yaklin (2 <sup>nd</sup> Year)	-	2 <sup>nd</sup> Gr. Representative
Veronica Canales (2 <sup>nd</sup> Year)	-	3 <sup>rd</sup> Grade Representative
Colleen Ley (2 <sup>nd</sup> Year)	-	4 <sup>th</sup> Grade Representative
Tracy Beadle (2 <sup>nd</sup> Year) *Secty	-	Special Populations Representative
Rosie Reyes (2 <sup>nd</sup> Year)	-	Paraprofessional Representative
Grace Jaime (1 <sup>st</sup> Year)	-	Community Member
Myrna Holland (1 <sup>st</sup> Year)	-	Parent Representative
Cynthia Flores	-	Middle School Principal
Lisa West	-	Middle School Counselor
Melissa DeUrioste (2 <sup>nd</sup> Year)	-	Special Populations Representative
April Taylor (2 <sup>nd</sup> Year)	-	5th Grade Representative (Chairperson)
Jackie Garrett (2 <sup>nd</sup> Year)	-	6th Grade Representative
Hilda Hill (1 <sup>st</sup> Year) Ch Person	-	7th Grade Representative
James Davis (2 <sup>nd</sup> Year)	-	8th Grade Representative
Carol Cannon (1 <sup>st</sup> Year)	-	Elective Representative
Jesus Rios (1 <sup>st</sup> Year)	-	Elective Representative
Emma Hinojosa (2 <sup>nd</sup> Year)	-	Paraprofessional Rep.
Janice Keiper (1 <sup>st</sup> Year)	-	Parent Representative
Sylvia Perez (2 <sup>nd</sup> Year)	-	Community/Business Representative

**RICARDO INDEPENDENT SCHOOL DISTRICT  
2010 – 2011 GOALS AND OBJECTIVES**

**GOAL 1: ALL STUDENTS WILL ACHIEVE THEIR FULL LEARNING POTENTIAL.**

- a.) **Ninety (90%)** of Ricardo ISD students will pass the Texas Assessment of Knowledge and Skills (TAKS).
- b.) Third grade, students will be reading at grade level by the end of the year as measured by the STAR Test.
- c.) One Hundred percent (100%) of students taking the end-of-course exams in Algebra will pass.
- d.) Each campus will earn ninety-seven percent (97%) attendance averages.
- e.) The achievement gaps among the various sub groups will continue to be reduced on the Academic Excellence Indicator System.

**GOAL 2: A WELL-BALANCED AND APPROPRIATE CURRICULUM WILL BE PROVIDED TO ALL STUDENTS.**

- a.) Each campus will continue the implementation of the **CSCOPE** curriculum.
- b.) Students will learn critical thinking and problem solving skills.
- c.) Each campus will include in their curricula citizenship, patriotism and respect for laws and other citizens.
- d.) Each campus will integrate homework as part of the learning process.
- e.) The campuses will integrate technology into their curricula.
- f.) Each campus' curricula will address needs of special populations, i.e., at-risk, economically disadvantaged, ESL, special education, Section 504, homeless, dyslexia and gifted and talented students.
- g.) Each campus will continue the implementation of Living with Science at the 2<sup>nd</sup> – 5<sup>th</sup> grade levels.

- h.) Each campus will continue the implementation of Sharon Wells Math at the 2<sup>nd</sup> – 5<sup>th</sup> grade levels.
- i.) A Kindergarten – 8<sup>th</sup> grade vertical Science team will be continued and charged with ensuring that an aligned curriculum and dedicated time for instruction at each grade level is implemented.
- j.) A Kindergarten – 8<sup>th</sup> grade vertical Math team will be continued and charged with ensuring that an aligned curriculum and dedicated time for instruction at each grade level is implemented.

**GOAL 3: QUALITY PERSONNEL WILL BE RECRUITED AND RETAINED.**

- a.) The Superintendent will advertise job vacancies in area and regional newspapers, university placement centers, internet, professional publications and at job fairs.
- b.) The Superintendent will recommend salary schedules, including employee benefits, which will be competitive with surrounding school districts.
- c.) The Superintendent will ensure that all new professional employees are properly certified.
- d.) The Superintendent will support professional partnership programs such as the South Texas Rural Educational Collaborative (STREC) with area universities / colleges.
- e.) The Superintendent will ensure that equitable staffing is in place.

**GOAL 4: PARENTS WILL BE FULL PARTNERS IN THE EDUCATION OF THEIR CHILDREN.**

- a.) Campuses will effectively communicate with parents through the use of newsletters, memorandums, notes, progress reports, teacher/parent conferences, newspapers, radio stations, and the internet.

- b.) Campuses will involve a cross section of parents in the TAKS testing program and in various capacities such as the Campus SBDM, the Language Proficiency Assessment, Section 504, Admissions Review and Dismissal Committees and the Parent-Teacher Organization.
- c.) Campuses will involve parents in discipline matters by requiring attendance at administrative and/or teacher initiated conferences which pertain to their children's conduct.
- d.) Campuses will inform parents of the academic expectations.

**GOAL 5: A SAFE AND DRUG-FREE ENVIRONMENT THAT MAXIMIZES LEARNING AND PROMOTES DISCIPLINE WILL BE ESTABLISHED AND MAINTAINED.**

- a.) Campuses will consistently enforce and annually revise the Student Code of Conduct.
- b.) Campuses will implement a drug and alcohol prevention curriculum.
- c.) Campuses will implement programs to ensure student safety and annually evaluate and revise the District Crisis Management Plan.
- d.) Campuses will implement strategies for ensuring that district schools are free of violence, unauthorized persons and weapons.

**Goal 6: A COMPREHENSIVE DISTRICT-WIDE STAFF DEVELOPMENT PLAN WILL BE DEVELOPED AND INTEGRATED INTO ALL GOAL AREAS.**

# Ricardo Independent School District

## Demographics

Ricardo Independent School District, located in the community of Ricardo, is a rural district approximately five miles south of the city of Kingsville off of Highway 77. Ricardo ISD consists of an elementary and a middle school campus. The student population is predominantly Hispanic (75%)\* with a small White population (22.9%)\*. The African American population is very small (1.4%)\* and the Asian population is (.8%). The total enrollment for 2008-09 is 643 students, of which approximately 55.7% are Economically Disadvantaged. Students are served through the Regular Foundation Programs, Title 1 Schoolwide Program, ESL Program, Special Education Program, Gifted and Talented Program, Dyslexia and State Compensatory Educational Program.

\*Based on 2008-2009 AEIS reports.

## Instructional Staff

Ricardo ISD is comprised of an experienced and highly qualified staff:

Beginning Teachers	2.0	0%
1-5 years experience	5.0	17.1%
6-10 years experience	6.0	12.2%
11-20 years experience	13.9	38.0%
Over 20 years experience	13.4	32.7%

Counselors 2.0

Average years experience of teachers: 16.1 years

Average years experience of teachers in district: 10.4 years

\*Based on 2008-2009 AEIS reports.

## AEIS Summary

Accountability Rating: 2009-2010 EXEMPLARY and MEETS AYP (Preliminary)  
2008-2009 RECOGNIZED and MEETS AYP  
2007-2008 RECOGNIZED and MEETS AYP  
2006-2007 RECOGNIZED and MEETS AYP

Gold Performance Acknowledgments:

Attendance (2007-08)

Commended on Writing

Attendance Rate	<b>07-08</b>	<b>97.2% (Gold Performance)</b>
	<b>06-07</b>	<b>96.8% (Gold Performance)</b>

\*\*\*Ricardo Elementary received 2008-2009 Gold Performance Acknowledgement Awards for Commended on Writing and Comparable Improvement in Math in addition to Attendance (2007-08).

\*\*\*Ricardo Middle School received 2008-2009 Gold Performance Acknowledgement Awards for Commended in Writing and Attendance (2007-08).

### **Coordination of Funding (T10)**

Ricardo Elementary School is 56% school wide. Ricardo Middle School is 61% school wide. Ricardo ISD is 59% school wide. Ricardo ISD is a Title 1 school wide campus. The District has chosen to REAP Title II Part A into Title I – Part A. Title III – Part A and Title I – Part C funds are designated to the ESC, Region 2 for shared service arrangements. To upgrade our entire educational program, Title I, State Compensatory funds, as well as state and local funds are expended.

### **Highly Qualified Teachers (T3)**

Ricardo ISD meets the No Child Left Behind (NCLB) Highly Qualified Teacher requirements. District teachers and paraprofessionals in all core subject areas are 100% compliant.

All Ricardo ISD teaching staff meets state certification requirements for their teaching assignments. In order to meet the needs of English language learners, a Bilingual/ESL teacher is assigned to each grade level. All teachers have a 30 hour GT certification with yearly updates supplied by the district.

### **Recruitment of Highly Qualified Teachers (T5)**

In order to recruit and retain qualified applicants, Ricardo ISD

- Coordinates with TAMUK to train student teachers/observers
- Continues to get all teachers GT 30 hour initial training/6 hour update
- Continues to support teacher's professional development by participating in Education Service Center Region 2 Cooperatives
- Provides opportunities for teachers to attend workshops and conferences

### **Instructional Assistants (T4)**

All assistants that did not have 48 hours of college courses were provided the opportunity to attend TOP, Treasuring Our Paraprofessionals Training in 2003-04. All assistants not already meeting the Highly Qualified requirements took advantage of this opportunity and attended the four day training at ESC 2. Instructional assistants are included in some technology staff development, as well as, other staff development opportunities through out the year, as appropriate, in order to enhance their skills.

### **District Initiatives**

- (CSCOPE) Education Service Center Curriculum
- Use of Distance Learning, Virtual Field Trips as per RUS grant requirements

- Math District Vertical Alignment/Leadership Team
- Science District Vertical Alignment/Leadership Team
- Utilize DMAC to interpret data
- Utilize Process Manager to assess student needs
- At-Risk Students' Intervention Plans
- Parental Involvement Initiative (District and Campus Activities)
- Response to Intervention
- Continue implementation of Sharon Wells math curriculum in grades 2-5
- Continue implementation of Living with Science lab in grades 2-5
- Optional Flexible School Year (6 days of Intensive Remedial Days)
- Assisting special education students to access general curriculum

### **Special Programs**

- Title I Schoolwide
- ESL
- Gifted and Talented Program
- Special Education
- Accelerated Reading/Math Instruction
- Safe and Drug Free Schools
- Dyslexia
- 504
- Migrant
- Homeless
- At-Risk
- College Career Readiness

### **Professional Development Goals (T4)**

- Provide Reading Intervention Strategy Training for struggling learners across the curriculum.
- Provide a comprehensive training program in technology skills and applications related to the following areas: Open Office, Excel, Internet Integration into the Curriculum, Web Page Development, and Distance Learning.
- Continue to provide teachers with 30 hours of Gifted and Talented training and 6 hour updates as needed.
- Provide teachers with opportunities for professional staff development that supports needs identified in the campus and district improvement plans.
- Provide curricular training updates for teachers in grades PK-8.
- Provide training in differentiated instruction.
- Provide Response to Intervention training.
- Provide ELPS training for teachers.
- Provide training on new Science TEKS
- Provide Sharon Wells training.

- Begin implementation of the ESC-2 Curriculum Cooperative Program in all subject areas.

### **District Needs Assessment (T1)**

The needs assessment for Ricardo ISD was attained through the utilization of the following:

- District Site Based Decision Making Committee (DLT)
- 2010 TAKS Results
- Adequate Yearly Progress (AYP)
- Performance Based Monitoring Analysis System (PBMAS)
- Benchmark Data
- AEIS Report
- Demographic Report
- Retention Rate Data
- Attendance Rate Data

### **Conclusion of Findings**

Upon review of data listed above, the DLT Committee has identified the following areas for improvement in 2010-2011:

- Additional accelerated instruction must be provided to economically disadvantaged and Hispanic students in all content areas but most specifically in Math and Science (Intensive Remediation Days).
- Professional development in differentiated instruction (G/T, ESL, ELPS, At-Risk, Special Ed, Economically Disadvantaged)
- Vertical Alignment of math and science
- Increase TAKS performance for economically disadvantaged students in math and science
- Increase TAKS performance of LSES and Hispanics in the math and science
- Increase TAKS performance of all students in the area of math and social studies
- Professional Development in elementary and middle school science TEKS
- Begin implementation of formal RTI process for campus
- Provide wireless access in all areas of campus
- Be fiscally responsible for district wide utility usage

### **STATE COMPENSATORY PLAN TO MEET NEEDS OF AT-RISK POPULATION**

At the beginning of the school year, teachers use the state's criteria to identify students as at-risk. Once a child has been identified as at-risk, teachers target the student's areas of weakness by providing additional targeted instruction and

support. This can be done in a variety of ways such as through supplemental small group instruction during the school day, working with the student before school or after school in a tutorial type setting, providing additional or differentiated instructional materials to meet the student's unique learning style, working with parents, and changing instructional delivery methods for the student. At-risk students are monitored closely by teachers and counselors every progress report period and report card grading period. Teachers are required to meet with the parents of all students who do not pass one or more classes at the end of the first 9 weeks. Together, teachers and parents develop a plan to help improve student performance. The plan includes interventions as well as goals and responsibilities for the teacher, the parent, and the student.

A portion of the state compensatory budget funds will be utilized by teachers to purchase instructional materials and supplies to address the different learning styles of their at-risk students. Specific strategies are included in the strategies section of the campus improvement plans.

### **Schoolwide Program Plan:**

34 CFR Section 200.27

Basis for grant expenditures – Federal requirements (Appendix 9)

- Improve teaching and learning throughout the school
- Consult with campus and school support team
- Describe strategies, use of resources and list of resources consolidated in schoolwide program
- Include a comprehensive needs assessment
- Involve parents, other members of learning community
- Develop comprehensive plan in coordination with other programs

### **Ricardo ISD No Child Left Behind (NCLB) goals:**

Performance Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Performance Goal 2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Performance Goal 3: All students will continue to be taught by highly qualified teachers.

Performance Goal 4: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

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2010-2011**

- Goal # 1. ALL STUDENTS WILL ACHIEVE THEIR FULL LEARNING POTENTIAL.  
2. A WELL-BALANCED AND APPROPRIATE CURRICULUM WILL BE PROVIDED TO ALL STUDENTS.

- Objectives: a. Achieve district and campus performance ratings of recognized or exemplary.  
b. Develop a vertically aligned K-8 curriculum team for Science.

<u>Title I School Wide Components</u>	
T1	Needs Assessment
T2	Reform Strategies
T3	Highly Qualified Teachers
T4	Professional Development
T5	Recruitment of Highly "Qualified Teachers
T7	Transition from Early Childhood Programs
T8	Teacher Decisions Regarding Academic Assessments
T9	Activities that Ensure Stud. Proficiency or Adv. Levels
T10	Coord. and Integration of Fed., State and Local Services

Needs Assess /	Strategies/Actions Implementations	+Resources Person/Material/Funds	Persons Responsible	Timeline	Evaluation (Formative)	Status
AEIS	Continue the implementation of Curriculum and Performance Monitoring through the ESC CSCOPE (T8,T1,T2,T9)	\$8,000 State / Local /Federal Funds	Supt. Principals Tech. Dir.	On-Going	Curriculum Documents Provided to Staff	
AEIS	Continue discussions and focus sessions in administrative staff meetings to review strategies and share information. (T4,T10)	—	Supt. Principals	On-Going	Staff Agendas	
AEIS	Continue implementation of a K-8 vertical team for the purpose of coordinating a vertically aligned Math Strategies. (T2)	\$1,500 State / Local / Federal Funds	Supt. Principals	8/10 - 6/11	Supt. Principals Vertical Team	
AEIS	<b>Continue implementation of Sharon Wells at grades 2-5. (T2)</b>	\$10,000 State / Local / Federal Funds	Supt. Principals	8/10 - 6/11	Supt. Principals Vertical Team	
AEIS	Continue implementation of a K-8 vertical team for the purpose of coordinating a vertically aligned Science Strategies. (T2)	\$1,500 State / Local / Federal Funds	Supt. Principals	8/10 - 6/11	Supt. Principals Vertical Team	
AEIS	<b>Continue implementation of Living with Science at grades 2-5. (T2)</b>	\$35,000 State / Local / Federal Funds	Supt. Principals	8/10 - 6/11	Supt. Principals Vertical Team	
AEIS	<b>Provide technology upgrades in the classrooms for delivery of instruction.</b>	\$329,000 / District State/ Local / Fed. Funds	Supt./ Principals / Technology Dir.	8/10—6/11	Equipment in the classroom	
AEIS	Review and continue recommendations from ESC 2 GT Program evaluation. <b>Provide a safe and comfortable environment that is conducive to learning with proper utilities in instructional facilities that support teacher effectiveness.</b>	\$2,000 State/Local/Fed Fund	Supt. Principals	8/10 - 6/11	Evaluation Documents	
		ARRA FSF and Local Funds	Business Office	2010-11	Budget	
			Business Office	2010-11	Budget	
	Install ADA compliant playground	IDEA-B ARRA and Local Funds	Playground Committee	Spring 2011	Playground Installed	

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**2010-2011**

- Goal # 1. ALL STUDENTS WILL ACHIEVE THEIR FULL LEARNING POTENTIAL.  
 2. A WELL-BALANCED AND APPROPRIATE CURRICULUM WILL BE PROVIDED TO ALL STUDENTS.
- Objective a. Improve performance of identified at-risk students.  
 f. District curriculum will address needs of special populations, i.e., At-Risk, ESL, Special Education, Section 504, Homeless, Dyslexia and Gifted and Talented Students

<u>Title I School Wide Components</u>	
T1	Needs Assessment
T2	Reform Strategies
T3	Highly Qualified Teachers
T4	Professional Development
T5	Recruitment of Highly "Qualified Teachers
T7	Transition from Early Childhood Programs
T8	Teacher Decisions Regarding Academic Assessments
T9	Activities that Ensure Stud. Proficiency or Adv. Levels
T10	Coord. and Integration of Fed., State and Local Services

Needs Assess / Source	Strategies/Actions Implementations	Resources Person/Material/Funds	Persons Responsible	Timeline	Evaluation (Formative)	Status
	The district shall use the following procedures to address the needs of at-risk students and meet NCLB requirements. (T1)	_____	Supt. Principals	8/10—6/11	TAKS	
	1. Students who do not perform satisfactorily on the TAKS Test in a previous year shall be identified and provided targeted remedial/ accelerated instruction. (T2)	_____	Supt./Principals	8/10—6/11	TAKS	
	2. A minimum of two TAKS Benchmark Tests will be administered in the current or subsequent year and individual areas for remediation will be identified. (T2,T8,T9)	_____	Supt./Principals	8/10—6/11	TAKS	
	3. Following the administration of the TAKS Test, the performance of identified students will be reviewed to ensure that they have achieved a satisfactory performance level, as established by the state. (T2,T8,T9)	_____	Supt./Principals	8/10—6/11	TAKS	
	4. <b>Continue the implementation of Sharon Wells math curriculum at grades 2-5 (T2,T9)</b>	_____	Supt./Principals	8/10—6/11	TAKS	
	5. <b>Continue the implementation of Living with Science at grades 2-5 (T2, T9)</b>	_____	Supt./Principals	8/10—6/11	TAKS	
	6. <b>Campuses will utilize collaborative planning with special population teachers to address the barrier which exists in teachers' understanding of effective strategies for special populations. (T6)</b>	_____	Supt./Principals	8/10—6/11	TAKS	
	7. <b>ESC II Services and Staff Development to enhance teacher effectiveness.</b>	ARRA & SFSF Funds	Supt./Principals	8/10—6/11	TAKS	

Effective School Correlates:

**RICARDO INDEPENDENT SCHOOL DISTRICT**  
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- Goal # 1. ALL STUDENTS WILL ACHIEVE THEIR FULL LEARNING POTENTIAL.  
 2. A WELL-BALANCED AND APPROPRIATE CURRICULUM WILL BE PROVIDED TO ALL STUDENTS.  
 6. A COMPREHENSIVE DISTRICT-WIDE STAFF DEVELOPMENT PLAN WILL BE DEVELOPED AND INTEGRATED INTO ALL GOAL AREAS.
- Objective d. Maintain a staff development program that is aligned with the instructional needs of students.  
 e. The achievement gaps among the various student groups will continue to be reduced on the AEIS.

<u>Title I School Wide Components</u>	
T1	Needs Assessment
T2	Reform Strategies
T3	Highly Qualified Teachers
T4	Professional Development
T5	Recruitment of Highly "Qualified Teachers
T7	Transition from Early Childhood Programs
T8	Teacher Decisions Regarding Academic Assessments
T9	Activities that Ensure Stud. Proficiency or Adv. Levels
T10	Coord. and Integration of Fed., State and Local Services

Needs Assess / Source	Strategies/Actions Implementations	Resources Person/Material/Funds	Persons Responsible	Timeline	Evaluation (Formative)	Status
	Develop a written district-wide Staff Development Plan that is geared towards identified student needs for the 2011-2012 school year. (T4)	\$500 State / Local /Federal Funds	Supt. Principals	Jan.- July, 2011	Written Staff Development Plan	
	Attend staff development required by state and district in all special programs to address barrier of teachers' understanding of effective strategies for special populations.	ESC II State / Local / Federal \$2400	Supt/Principals	2010-2011 School Year	Certificates	
	<b>Provide training in Differentiated Instruction. (T4)</b>	\$2,500 State / Local / Federal Funds	Supt. Principals	Fall 2010	Sign In Sheets Agenda	
	<b>Provide Sharon Wells Training. (T4)</b>	\$10,000 State / Local / Federal Funds	Supt. Principals	8/10 - 6/11	Sign In Sheets Agenda	
	<b>Provide ESCAPE training for all staff. Sponsored by ESC2. (T4)</b>	\$1,700 State / Local / Federal Funds	Supt. Principals	August 10	Sign In Sheets Agendas	
	<b>Provide Response to Intervention Training. (T4)</b>	2,500 State / Local / Federal Funds	Supt. Principals	8/10- 6/11	Sign In Sheets Certificates Agendas	
	<b>Campuses will schedule collaborative planning with grade level and Special Populations teacher to address the barrier which exists in teachers' understanding of effective strategies for special populations. (T2)</b>	CSCOPE, VAD	Supt. Principals	2010-2011 School Year	Supt / Principals Progress Reported from IEP's	

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Goal # 3. QUALITY PERSONNEL WILL BE RECRUITED AND RETAINED.

Objective a. Ensure that the district attracts quality personnel to fill positions.

**Title I School Wide Components**

- T1 Needs Assessment
- T2 Reform Strategies
- T3 Highly Qualified Teachers
- T4 Professional Development
- T5 Recruitment of Highly Qualified Teachers
- T7 Transition from Early Childhood Programs
- T8 Teacher Decisions Regarding Academic Assessments
- T9 Activities that Ensure Stud. Proficiency or Adv. Levels
- T10 Coord. and Integration of Fed., State and Local Services

Needs Assess / Source	Strategies/Actions Implementations	Resources Person/Material/Funds	Persons Responsible	Timeline	Evaluation (Formative)	Status
	Monitor District compliance with NCLB Highly Qualified requirements. (T3)	\$500 State / Local / Federal Funds	Supt.	8/10—6/11	Highly Qualified Annual Report	
	Advertise job vacancies on district website, local newspaper and on the ESC2 website (T5)	\$500 State / Local Funds	Supt.	8/10 - 6/11	Copies of Advertisements	
	Ensure that all paraprofessionals receive TOPS training. (T5)	\$500 State / Local Funds	Supt./ Principals	8/10 - 6/11	TOPS Certificates	

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Goal # Objective 4. PARENTS WILL BE FULL PARTNERS IN THE EDUCATION OF THEIR CHILDREN.

Title I School Wide Components  
**T1** Needs Assessment  
**T2** Reform Strategies  
**T3** Highly Qualified Teachers  
**T4** Professional Development  
**T5** Recruitment of Highly "Qualified Teachers  
**T7** Transition from Early Childhood Programs  
**T8** Teacher Decisions Regarding Academic Assessments  
**T9** Activities that Ensure Stud. Proficiency or Adv. Levels  
**T10** Coord. and Integration of Fed., State and Local Services

Needs Assess / Source	Strategies/Actions Implementations	Resources Person/Material/Funds	Persons Responsible	Timeline	Evaluation (Formative)	Status
	Continue to develop and publish a district-wide newsletter informing parents of school activities, achievements and involvement opportunities. The newsletter will be published in English (and Spanish upon request.) (T1,T6,T7)	\$5,500 State & Local Funds	Supt. Tech. Dir.	Publish (3) Times Per Year	Copies of Newsletters	
	<b>Continue to provide a current District website for parents to visit and obtain information on upcoming events, class homework, news, etc. (T6)</b>		Supt/Tech. Director	8/10 - 6/11	Copies of web pages	
	<b>Continue to encourage more parent participation in the Ricardo PTO.(T6)</b>		Supt./ Principals	8/10 - 6/11	Sign In sheets	
	<b>Post upcoming school activities on district website. (T6)</b>		Supt./Tech. Director	8/10 - 6/11	Copies of web pages	
	<b>Implement School Messenger to communicate messages to the parents and community of Ricardo ISD.</b>		Supt/ Principals	8/10—6/11		

Effective School Correlates:

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Goal # 5. A SAFE AND DRUG FREE ENVIRONMENT WILL BE MAINTAINED.

- Objective
- A. Ensure adequate staffing to enforce the student Code of Conduct.
  - B. **Provide activities to promote positive behavior.**
  - D. **The District will implement strategies for ensuring that district schools are free of Violence, unauthorized personas and weapons.**

<u>Title I School Wide Components</u>	
T1	Needs Assessment
T2	Reform Strategies
T3	Highly Qualified Teachers
T4	Professional Development
T5	Recruitment of Highly Qualified Teachers
T7	Transition from Early Childhood Programs
T8	Teacher Decisions Regarding Academic Assessments
T9	Activities that Ensure Stud. Proficiency or Adv Levels
T10	Coord. and Integration of Fed., State and Local Services

Needs Assess / Source	Strategies/Actions Implementations	Resources Person/Material/Funds	Persons Responsible	Timeline	Evaluation (Formative)	Status
	Promote Red Ribbon Week Activities during the month of October. (T10)	\$500 State / Local / Federal Funds	Supt. Principals Counselors	October 2010	Agenda of Activities	
	Establish a Crime Stoppers Program. (T10)		Supt. MS Principal Counselor	8/10 - 6/11	Meeting Agendas	
	Continue to provide Learning for Life (Character Ed Program) at both campuses. (T10)	\$6,000 State / Local / Federal Funds	Supt. Principals	8/10 - 6/11	Lesson Plans	
	School Health Advisory Committee (SHAC) will meet a minimum of 4 times a year (T2, T6)	School Nurse	Supt. Principals	8/10 - 6/11	Documentation of Lesson Dates	
	The campuses will display health and safety posters to combat the spread of infectious diseases.	School Nurse	Supt. Principals	8/10 - 6/11	Posters	
	Provide a safe and comfortable environment that is conducive to learning with proper utilities in instructional facilities that support teacher effectiveness.	ARRA SFSF and Local Funds	Business Office	2010-2011	Budget	
	The campuses will install safe ADA compliant playground equipment.	IDEA-B ARRA and Local Funds	Playground Committee	Spring 2011	Playground	

Effective School Correlates:

**RICARDO INDEPENDENT SCHOOL DISTRICT  
2010-2011  
DISTRICT WIDE BUDGET SUMMARY**

STATE/LOCAL	FUNDS	FEDERAL	FUNDS
Special Education	\$ 155,958	Title I, Part A	\$ 28,771
Salaries	\$ 30,958	Title II-Part A Teacher/Principal Training	
Contracted Services	\$ -	Title II-Part D	\$ -
Supplies	\$ -	State Technology Allotment - 411	\$ 17,386
Other Operating	\$ 125,000	Future School Driven School Library-289	\$ -
Gifted and Talented	\$ 2,275	TEEG - Texas Education Excellence Grant	\$ -
Salaries	\$ 500	Summer Feeding Program - 242	\$ 5,008
Contracted Services	\$ -	Food Service	\$ 461,232
Supplies	\$ 1,775	ARRA, Title XIV SFSF	\$ 184,747
Other Operating	\$ -	Title II, Part D, ARRA	0
State Compensatory	\$ 17,822	ESEA Title I Part A	0
Salaries	\$ 1,278	Read to Succeed	0
Contracted Services	\$ -	Workers Compensation Fund	\$ 16,584
Supplies	\$ 16,544		
Other Operating			
Bilingual/ESL	\$ 8		
Salaries	\$ -		
Contracted Services	\$ 8		
Supplies	\$ -		
Other Operating	\$ -		

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

RGAN ----- 999      UNDISTRIBUTED/DISTRICT WIDE

UND ----- 255      TITLE II CLASS SIZE REDUCTION

FUNCTION -- 11      INSTRUCTION

OBJ GROUP - 6100      PAYROLL COSTS

BUDGETED

6112.00-999-1-24	SUBSTITUTE SALARIES TITLE II	25,426.84
6141.00-999-1-24	FIMM	165.00

TOTAL OBJ GROUP - 6100      PAYROLL COSTS      25,591.84

TOTAL FUNCTION -- 11      INSTRUCTION      25,591.84

FUNCTION -- 13      CURRICULUM DEV & INSTRU STAFF DEVEL

OBJ GROUP - 6200      PROFESSIONAL & CONTRACTED SERVICES

6219.00-999-1-24	STAFF DEVL P PROF-DISTRICT WIDE	3,179.14
------------------	---------------------------------	----------

TOTAL OBJ GROUP - 6200      PROFESSIONAL & CONTRACTED SERVICE      3,179.14

TOTAL FUNCTION -- 13      CURRICULUM DEV & INSTRU STAFF DEVEL      3,179.14

TOTAL FUND ----- 255      28,770.98

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17

PAGE 13

BY ORGANIZATION

ORGAN ----- 999     UNDISTRIBUTED/DISTRICT WIDE

FUND ----- 411     TECHNOLOGY ALLOTMENT

FUNCTION -- 11     INSTRUCTION

OBJ GROUP - 6200    PROFESSIONAL & CONTRACTED SERVICES

BUDGETED

6219.00-999-1-11     CONTRACTED SERVICES                     6,535.52

TOTAL OBJ GROUP - 6200   PROFESSIONAL & CONTRACTED SERVICE     6,535.52

OBJ GROUP - 6300    SUPPLIES & MATERIALS

6399.00-999-1-11     TECHNOLOGY SUPPLIES - DISTRICT         10,850.50

TOTAL OBJ GROUP - 6300   SUPPLIES & MATERIALS                     10,850.50

TOTAL FUNCTION -- 11    INSTRUCTION                             17,386.02

TOTAL FUND ----- 411                             17,386.02

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 11  
 BY ORGANIZATION

ORGAN ----- 999 UNDISTRIBUTED/DISTRICT WIDE

FUND ----- 242 SUMMER FEEDING PROGRAM

FUNCTION -- 35 FOOD SERVICES

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6129.00-999-1-99	WAGES-SUMMER FEEDING	2,241.00
6141.00-999-1-99	FICA/FIMM	15.32
6146.00-999-1-99	TRS STATUARY MIN	12.31

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 2,268.63

OBJ GROUP - 6300 SUPPLIES & MATERIALS

6341.00-999-1-99	FOOD SUPPLIES	2,715.04
6343.00-999-1-99	ITEMS FOR SALE - FS	24.78

TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS 2,739.82

TOTAL FUNCTION -- 35 FOOD SERVICES 5,008.45

TOTAL FUND ----- 242 5,008.45

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 10  
 BY ORGANIZATION

ORGAN ----- 999 UNDISTRIBUTED/DISTRICT WIDE

FUND ----- 240 FOOD SERVICE FUND

FUNCTION -- 35 FOOD SERVICES

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

-----		
6129.00-999-1-99	WAGES - FOOD SERVICE - DIST. WI	109,504.00
6129.TX-999-1-99	SALARIES - TAKS STIPEND - FD SE	3,000.00
6141.00-999-1-99	FICA/MEDICARE	1,047.93
6142.00-999-1-99	GROUP HEALTH INSURANCE - F.S. -	13,372.00
6143.00-999-1-99	WORKERS COMP INSURANCE -	2,027.00
6145.00-999-1-99	UNEMPL COMP INSUR-FOOD SERV-DIS	867.37
6146.00-999-1-99	TEACH RETIR/TRS CARE-F.S.-DIST	5,392.04
-----		

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 135,210.34

OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICES

6219.00-999-1-99	PROF SERVICES - FOOD SERV - DIS	3,000.00
6239.00-999-1-99	ESC SERVICES - FOOD SERVICE	1,500.00
6299.00-999-1-99	MISC CONTRACTED SERV-F.S.-DIST.	28,671.00
-----		

TOTAL OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICE 33,171.00

OBJ GROUP - 6300 SUPPLIES & MATERIALS

6341.00-999-1-99	FOOD SUPPLIES - F.S. - DIST. WI	195,937.66
6342.00-999-1-99	NON FOOD SUPPLIES - F.S. - DIST	26,518.00
6342.IM-999-1-99	MISC SUPPLIES-FS ICE MACHINE	3,601.00
6343.00-999-1-99	ITEMS FOR SALE - F.S. - DIST. W	5,419.00
6344.00-999-1-99	USDA DONATED COMMOD - F.S. - D.	35,350.00
6399.00-999-1-99	MISC SUPPLIES - F.S. - DIST. WI	13,958.00
6399.01-999-1-99	MISC SUPPLIES/SOFTWARE - F.S. -	9,800.00
-----		

TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS 290,583.66

OBJ GROUP - 6400 OTHER OPERATING COSTS

6411.00-999-1-99	REG FEE/MEALS/ROOM - F.S. TRAVL	2,000.00
6499.00-999-1-99	MISC EXP - FOOD SERVICE	157.00
6499.NS-999-1-99	MISC EXPENSE WRITE OFFS - F.S.	110.00
-----		

TOTAL OBJ GROUP - 6400 OTHER OPERATING COSTS 2,267.00

TOTAL FUNCTION -- 35 FOOD SERVICES 461,232.00

TOTAL FUND ----- 240 461,232.00

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 12  
 BY ORGANIZATION

ORGAN ----- 999	UNDISTRIBUTED/DISTRICT WIDE		
FUND ----- 266	ARRA OF 2009, TITLE XIV SFSF		
FUNCTION -- 13	CURRICULOM DEV & INSTRU STAFF DEVEL		
OBJ GROUP - 6200	PROFESSIONAL & CONTRACTED SERVICES		
			BUDGETED
			-----
6239.00-999-1-11	ESC SERVICES STIMULUS-SFSF		32,631.51
			-----
TOTAL OBJ GROUP - 6200	PROFESSIONAL & CONTRACTED SERVICE		32,631.51
TOTAL FUNCTION -- 13	CURRICULUM DEV & INSTRU STAFF DEVEL		32,631.51
FUNCTION -- 51	PLANT MAINTENANCE AND OPERATION		
OBJ GROUP - 6200	PROFESSIONAL & CONTRACTED SERVICES		
6259.00-999-1-99	WATER, SEWER, GARBAGE-MAINT DIST		7,372.89
6259.UI-999-1-99	UTILITIES - ARRA		144,742.60
			-----
TOTAL OBJ GROUP - 6200	PROFESSIONAL & CONTRACTED SERVICE		152,115.49
TOTAL FUNCTION -- 51	PLANT MAINTENANCE AND OPERATION		152,115.49
TOTAL FUND ----- 266			184,747.00

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 1  
 BY ORGANIZATION

ORGAN ----- 750 BUSINESS OFFICE

FUND ----- 775 WORKERS COMPENSATION FUND

FUNCTION -- 41 GENERAL ADMINISTRATION

OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICES

BUDGETED

6219.00-750-1-99 WORKERSCOMP 16,583.73

TOTAL OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICE 16,583.73

TOTAL FUNCTION -- 41 GENERAL ADMINISTRATION 16,583.73

TOTAL FUND ----- 775 16,583.73

TOTAL ORGAN ----- 750 BUSINESS OFFICE 16,583.73

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 1  
 BY ORGANIZATION

ORGAN ----- 999 UNDISTRIBUTED/DISTRICT WIDE

FUND ----- 199 LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL

OBJ GROUP - 6300 SUPPLIES & MATERIALS

BUDGETED

6399.00-999-1-21 SUPPLIES - GT DIST WIDE 1,775.00

TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS 1,775.00

TOTAL FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL 1,775.00

FUNCTION -- 36 COCURRICULAR/EXTRACURRICULAR ACTIV

OBJ GROUP - 6100 PAYROLL COSTS

6119.DI-999-1-21 PROF STIPEND - STATE DI - D.W. 500.00

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 500.00

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 1  
 BY ORGANIZATION

ORGAN ----- 999 UNDISTRIBUTED/DISTRICT WIDE

FUND ----- 199 LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6300 SUPPLIES & MATERIALS

BUDGETED

6399.00-999-1-30	COMPUTER SUPPLIES STATE COMP DI	694.00
6399.01-999-1-30	MISC SUPPLIES-COMPUTER-SCE-DIST	100.00
6399.11-999-1-30	MISC SUPPLIES COMP ED	6,500.00
6399.TC-999-1-30	MISC SUPPLIES TECH STATE COMP	9,200.00
TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS		16,494.00

TOTAL FUNCTION -- 11 INSTRUCTION 16,494.00

FUNCTION -- 12 INSTRUCTIONAL RESOURCES AND MEDIA

OBJ GROUP - 6100 PAYROLL COSTS

6141.00-999-1-30	FIMM LIBRARY SCE DIST WIDE	65.61
6142.00-999-1-30	HEALTH AND LIFE INS LIB SCE DST	853.00
6144.00-999-1-30	TRS ON BEHALF LIB SCE DIST WIDE	295.00
6145.00-999-1-30	UNEMPLOYMENT LIB SCE DIST WIDE	30.00
6146.00-999-1-30	TRS LIB SCE DIST WIDE	34.00
TOTAL OBJ GROUP - 6100 PAYROLL COSTS		1,277.61

TOTAL FUNCTION -- 12 INSTRUCTIONAL RESOURCES AND MEDIA 1,277.61

FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL

OBJ GROUP - 6300 SUPPLIES & MATERIALS

6399.00-999-1-30	SUPPLIES - SCE DIST WIDE	50.00
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TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS		50.00
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TOTAL FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL 50.00

RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17

PAGE 1

BY ORGANIZATION

ORGAN ----- 999      UNDISTRIBUTED/DISTRICT WIDE

FUND ----- 199      LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 13      CURRICULUM DEV & INSTRU STAFF DEVEL

OBJ GROUP - 6200      PROFESSIONAL & CONTRACTED SERVICES

BUDGETED

6239.ES-999-1-25      ESC SERVICES CURR DVLP ESL DIST      8.00

TOTAL OBJ GROUP - 6200      PROFESSIONAL & CONTRACTED SERVICE      8.00

TOTAL FUNCTION -- 13      CURRICULUM DEV & INSTRU STAFF DEVEL      8.00



**RICARDO INDEPENDENT SCHOOL DISTRICT  
2010-2011  
SUMMER SCHOOL BUDGET SUMMARY**

STATE/LOCAL	FUNDS	FEDERAL	FUNDS
State Compensatory	\$ 10,623		
Salaries	\$ 9,880	REAP-Title VI-Part B Sm,Rural Sch Achvt Prog.	\$ 2,642
Contracted Services	\$ -		
Supplies	\$ 700		
Other Operating	\$ 43		

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 1  
 BY ORGANIZATION

ORGAN ----- 699 SUMMER SCHOOL

FUND ----- 199 LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 11 INSTRUCTION.

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6119.00-699-1-30	PROF SALARIES-SUMMER SCHOOL	7,209.00
6129.00-699-1-30	SALARIES PARA-PROF/AIDES SUMMER	950.00
6141.00-699-1-30	FIMM - SCE - SUMMER SCHOOL	151.53
6142.00-699-1-30	HEALTH & LIFE INS - SCE - SUMME	675.00
6144.00-699-1-30	TRS ON-BEHALF - SCE - -SUMMER SC	512.40
6146.00-699-1-30	TRS - SCE - SUMMER SCHOOL	67.91

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 9,565.84

OBJ GROUP - 6300 SUPPLIES & MATERIALS

6399.00-699-1-30	MISC SUPPLIES SUMMER SCHOOL DIS	700.00
------------------	---------------------------------	--------

TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS 700.00

OBJ GROUP - 6400 OTHER OPERATING COSTS

6499.00-699-1-30	SUMMER SCHOOL MISC. OPERATING C	43.00
------------------	---------------------------------	-------

TOTAL OBJ GROUP - 6400 OTHER OPERATING COSTS 43.00

TOTAL FUNCTION -- 11 INSTRUCTION 10,308.84

FUNCTION -- 34 STUDENT (PUPIL) TRANSPORTATION

OBJ GROUP - 6100 PAYROLL COSTS

6129.00-699-1-30	BUS DRIVERS SALARIES SUMMER SCH	300.00
6141.00-699-1-30	FIMM - SUMMER SCHOOL	10.00
6146.00-699-1-30	TRS - REP. ENT. - SUMMER SCHOOL	4.00

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 314.00

TOTAL FUNCTION -- 34 STUDENT (PUPIL) TRANSPORTATION 314.00

TOTAL FUND ----- 199 10,622.84

RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
PAGE 2  
BY ORGANIZATION

ORGAN ----- 699 SUMMER SCHOOL

FUND ----- 270 REAP - TITLE VI, PART B - RURAL/LOW

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6119.00-699-1-24 PROF SALARY SUMMER SCHOOL REAP 2,642.00

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 2,642.00

TOTAL FUNCTION -- 11 INSTRUCTION 2,642.00

TOTAL FUND ----- 270 2,642.00

**Ricardo Independent School District  
2010-2011  
FTE Per Program All Funds**

		<b>Gifted and Talented - 21</b>	<b>Special Education - 23</b>	<b>State Compensatory - 30</b>	<b>ESL - 25</b>	<b>Undist-99</b>
<b>Elementary</b>	<b>Professional</b>	1.15	0.80	8.05		0.00000
<b>Middle School</b>	<b>Professional</b>	0.62	1.17	8.14		0.00000
<b>Elementary</b>	<b>Other</b>	0.20	0.20	2.50	0.45000	
<b>Middle School</b>	<b>Other</b>		0.00	2.00	0.00000	
<b>District-Wide</b>	<b>Professional</b>					0.25000
	<b>Other</b>		0.00	0.00		2.00000

SEP 8, 2011

PRINT PAYROLL BUDGET DISTRIBUTION

PAY360--08

SEL PAYR: 01    ORG : 101    PROG: 21    FUND: ALL

PAGE: 1

ORGANIZATION: 101 ELEMENTARY SCHOOL

PROGRAM : 21 GIFTED AND TALENTED

			SCH WK DAYS	%DAY ASSIGNED	% DISTRIB	FULL-TIME EQUIV	DISTRIB AMOUNT	
			-----	-----	-----	-----	-----	
199-11-6119.00-101-1-21    PROF SALARIES-GT ELEMENTARY			-----					
1067	MARTINEZ	PATRICIA	187	100.00%	60.0000%	0.6000	34,207.80	
1541	DURON	MARLA A	187	100.00%	35.0000%	0.3500	14,616.35	
1729	ELMORE	CYNTHIA G	187	100.00%	20.0000%	0.2000	11,080.20	
						-----	-----	
TOTAL ACCOUNT 199-11-6119.00-101-1-21						1.1500	59,904.35	
199-11-6129.00-101-1-21    SALARIES PARA-PROF/AIDES GT-ELEM			-----					
1638	MATA	CHRISTINE	184	100.00%	20.0000%	0.2000	2,996.60	
TOTAL ACCOUNT 199-11-6129.00-101-1-21						0.2000	2,996.60	
TOTAL FUND 199 LOCAL MAINTENANCE AND OPERATING						1.3500	62,900.95	
TOTAL PROGRAM 21 GIFTED AND TALENTED						1.3500	62,900.95	
TOTAL ORGANIZATION 101 ELEMENTARY SCHOOL						1.3500	62,900.95	
*** GRAND TOTALS ***						1.3500	62,900.95	
						=====	=====	

ORGANIZATION: 101 ELEMENTARY SCHOOL

PROGRAM : 23 SERVICES TO STUDENTS WITH DISABLITI      SCH WK DAYS    %DAY ASSIGNED    % DISTRIB    FULL-TIME EQUIV    DISTRIB AMOUNT

199-11-6119.00-101-1-23      PROF SALARIES-SP ED ELEMENATARY

NO	NAME	LAST NAME	SCH WK DAYS	%DAY ASSIGNED	% DISTRIB	FULL-TIME EQUIV	DISTRIB AMOUNT
1245	NOYES	SUSAN L	187	100.00%	10.0000%	0.1000	5,701.30
1430	GONZALEZ	DEBRA A	187	100.00%	20.0000%	0.2000	9,464.20
1454	GRIFFITH	CHRISTINE R	187	100.00%	10.0000%	0.1000	4,011.10
1540	LEY	CANDICE C	187	100.00%	20.0000%	0.2000	8,242.20
1610	CANALES	VERONICA L	187	100.00%	10.0000%	0.1000	4,292.10
1729	ELMORE	CYNTHIA G	187	100.00%	10.0000%	0.1000	5,540.10

TOTAL ACCOUNT 199-11-6119.00-101-1-23      0.8000      37,251.00

199-11-6129.00-101-1-23      SALARIES PARA-PROF/AIDES-SP ED ELEM

1117	REYES	ROSA ANNA	184	100.00%	10.0000%	0.1000	1,973.40
1638	MATA	CHRISTINE	184	100.00%	10.0000%	0.1000	1,498.30
1679	DELAPAZ	SELMA	184	0.00%	10.0000%	0.0000	1,538.80

TOTAL ACCOUNT 199-11-6129.00-101-1-23      0.2000      5,010.50

TOTAL FUND 199 LOCAL MAINTENANCE AND OPERATING      1.0000      42,261.50

TOTAL PROGRAM 23 SERVICES TO STUDENTS WITH DISABLITI      1.0000      42,261.50

TOTAL ORGANIZATION 101 ELEMENTARY SCHOOL      1.0000      42,261.50

\*\*\* GRAND TOTALS \*\*\*      1.0000      42,261.50

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SEP 8, 2011

PRINT PAYROLL BUDGET DISTRIBUTION

PAY360--08

SEL PAYR: 01    ORG : 101    PROG: 25    FUND: ALL

PAGE: 1

ORGANIZATION: 101 ELEMENTARY SCHOOL

PROGRAM : 25 BILINGUAL ESL

			SCH WK DAYS	%DAY ASSIGNED	% DISTRIB	FULL-TIME EQUIV	DISTRIB AMOUNT
			-----	-----	-----	-----	-----
199-11-6129.00-101-1-25      SALARIES PARA-PROF/AIDES-ESL ELEM							
1101	HINOJOSA	AGAPITA	184	100.00%	25.0000%	0.2500	4,691.75
1117	REYES	ROSA ANNA	184	100.00%	20.0000%	0.2000	3,946.80
TOTAL ACCOUNT 199-11-6129.00-101-1-25						0.4500	8,638.55
TOTAL FUND 199 LOCAL MAINTENANCE AND OPERATING						0.4500	8,638.55
TOTAL PROGRAM 25 BILINGUAL ESL						0.4500	8,638.55
TOTAL ORGANIZATION 101 ELEMENTARY SCHOOL						0.4500	8,638.55
*** GRAND TOTALS ***						0.4500	8,638.55
						=====	=====

ORGANIZATION: 101 ELEMENTARY SCHOOL

PROGRAM : 30 TITLE I PART A COMP ED COSTS DISAD      SCH WK DAYS    %DAY ASSIGNED    % DISTRIB    FULL-TIME EQUIV    DISTRIB AMOUNT

199-11-6119.00-101-1-30      PROF SALARIES-SCE ELEMENTARY

EMP ID	NAME	LAST NAME	SCH WK DAYS	%DAY ASSIGNED	% DISTRIB	FULL-TIME EQUIV	DISTRIB AMOUNT
1061	GOMEZ	ALICIA G	187	100.00%	40.0000%	0.4000	20,340.40
1064	GRIMES	JUANITA E	187	100.00%	40.0000%	0.4000	22,805.20
1067	MARTINEZ	PATRICIA	187	100.00%	25.0000%	0.2500	14,253.25
1069	MERRITT	NANCY M	187	100.00%	25.0000%	0.2500	14,253.25
1245	NOYES	SUSAN L	187	100.00%	30.0000%	0.3000	17,103.90
1281	BULL	JANA C	187	100.00%	40.0000%	0.4000	21,628.40
1330	VALENZUELA	RITA C	187	100.00%	100.0000%	1.0000	46,301.00
1391	BEST	MARY T	187	100.00%	40.0000%	0.4000	19,672.40
1430	GONZALEZ	DEBRA A	187	100.00%	40.0000%	0.4000	18,928.40
1454	GRIFFITH	CHRISTINE R	187	100.00%	50.0000%	0.5000	20,055.50
1540	LEY	CANDICE C	187	100.00%	40.0000%	0.4000	16,484.40
1541	DURON	MARLA A	187	100.00%	30.0000%	0.3000	12,528.30
1543	YAKLIN	TERESA D	187	100.00%	100.0000%	1.0000	40,661.00
1576	GARCIA	EVA D	187	100.00%	60.0000%	0.6000	24,396.60
1610	CANALES	VERONICA L	187	100.00%	25.0000%	0.2500	10,730.25
1637	FAVORS	MICHELLE G	187	100.00%	40.0000%	0.4000	16,264.40
1707	ORTEGA	AMY CECILIA	187	0.00%	40.0000%	0.0000	14,832.40
1708	COUTS	GAY LYNN	187	0.00%	100.0000%	0.0000	49,181.00
1729	ELMORE	CYNTHIA G	187	100.00%	40.0000%	0.4000	22,160.40
1738	REYNA	TAMARA LINN	187	100.00%	40.0000%	0.4000	15,844.40

TOTAL ACCOUNT 199-11-6119.00-101-1-30      8.0500      438,424.85

199-11-6129.00-101-1-30      SALARIES PARA-PROF/AIDES-SCE ELEM

1097	GALVAN	MARCELA B	184	100.00%	85.0000%	0.8500	15,951.95
1101	HINOJOSA	AGAPITA	184	100.00%	50.0000%	0.5000	9,383.50
1117	REYES	ROSA ANNA	184	100.00%	50.0000%	0.5000	9,867.00
1493	DAVIS	JEAN E	184	100.00%	25.0000%	0.2500	4,031.00
1638	MATA	CHRISTINE	184	100.00%	40.0000%	0.4000	5,993.20
1679	DELAPAZ	SELMA	184	0.00%	60.0000%	0.0000	9,232.80

TOTAL ACCOUNT 199-11-6129.00-101-1-30      2.5000      54,459.45

TOTAL FUND 199 LOCAL MAINTENANCE AND OPERATING      10.5500      492,884.30

TOTAL PROGRAM 30 TITLE I PART A COMP ED COSTS DISAD      10.5500      492,884.30

TOTAL ORGANIZATION 101 ELEMENTARY SCHOOL      10.5500      492,884.30

\*\*\* GRAND TOTALS \*\*\*      10.5500      492,884.30

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ORGANIZATION: 041 MIDDLE SCHOOL

PROGRAM : 21 GIFTED AND TALENTED

			SCH WK DAYS	%DAY ASSIGNED	% DISTRIB	FULL-TIME EQUIV	DISTRIB AMOUNT	
			-----	-----	-----	-----	-----	
199-11-6119.00-041-1-21    PROF SALARIES-GT-MIDDLE SCHOOL			-----					
1071	MORALES	MICHAEL	187	100.00%	6.0000%	0.0600	2,950.86	
1078	REYNA	DALIA Y	187	100.00%	5.0000%	0.0500	2,850.65	
1132	HERNANDEZ	JULISSA L	187	100.00%	7.0000%	0.0700	3,442.67	
1251	DAVIS	JAMES R	187	100.00%	5.0000%	0.0500	2,459.05	
1429	RODRIGUEZ	KELLY MARIE	187	100.00%	7.0000%	0.0700	3,312.47	
1634	CANNON	CAROL M	187	100.00%	6.0000%	0.0600	2,575.26	
1661	TAYLOR	APRIL M	187	50.00%	5.0000%	0.0250	1,980.55	
1672	GARRETT	JACQUELINE R	187	100.00%	6.0000%	0.0600	2,896.26	
1676	RIVERA	LAURA	187	100.00%	6.0000%	0.0600	2,505.66	
1730	MURR	TWYLA D	187	100.00%	5.0000%	0.0500	2,678.55	
1731	HILL	HILDA D	187	100.00%	6.0000%	0.0600	3,002.46	
TOTAL ACCOUNT 199-11-6119.00-041-1-21						0.6150	30,654.44	
TOTAL FUND 199 LOCAL MAINTENANCE AND OPERATING						0.6150	30,654.44	
TOTAL PROGRAM 21 GIFTED AND TALENTED						0.6150	30,654.44	
TOTAL ORGANIZATION 041 MIDDLE SCHOOL						0.6150	30,654.44	
*** GRAND TOTALS ***						0.6150	30,654.44	
						=====	=====	

ORGANIZATION: 041 MIDDLE SCHOOL

PROGRAM : 23 SERVICES TO STUDENTS WITH DISABLITI      SCH WK DAYS    %DAY ASSIGNED    % DISTRIB    FULL-TIME EQUIV    DISTRIB AMOUNT

199-11-6119.00-041-1-23      PROF SALARIES-SP ED MIDDLE SCHOOL

EMP ID	NAME	LAST NAME	SCH WK DAYS	%DAY ASSIGNED	% DISTRIB	FULL-TIME EQUIV	DISTRIB AMOUNT
1071	MORALES	MICHAEL	187	100.00%	5.0000%	0.0500	2,459.05
1078	REYNA	DALIA Y	187	100.00%	10.0000%	0.1000	5,701.30
1132	HERNANDEZ	JULISSA L	187	100.00%	4.0000%	0.0400	1,967.24
1251	DAVIS	JAMES R	187	100.00%	10.0000%	0.1000	4,918.10
1429	RODRIGUEZ	KELLY MARIE	187	100.00%	4.0000%	0.0400	1,892.84
1579	DEURIOSTE	MELISSA E	187	100.00%	65.0000%	0.6500	33,053.15
1634	CANNON	CAROL M	187	100.00%	5.0000%	0.0500	2,146.05
1672	GARRETT	JACQUELINE R	187	100.00%	5.0000%	0.0500	2,413.55
1676	RIVERA	LAURA	187	100.00%	6.0000%	0.0600	2,505.66
1731	HILL	HILDA D	187	100.00%	3.0000%	0.0300	1,501.23

TOTAL ACCOUNT 199-11-6119.00-041-1-23      1.1700      58,558.17

TOTAL FUND 199 LOCAL MAINTENANCE AND OPERATING      1.1700      58,558.17

TOTAL PROGRAM 23 SERVICES TO STUDENTS WITH DISABLITI      1.1700      58,558.17

TOTAL ORGANIZATION 041 MIDDLE SCHOOL      1.1700      58,558.17

\*\*\* GRAND TOTALS \*\*\*      1.1700      58,558.17

=====

ORGANIZATION: 041 MIDDLE SCHOOL

PROGRAM : 30 TITLE I PART A COMP ED COSTS DISAD    SCH WK DAYS    %DAY ASSIGNED    % DISTRIB    FULL-TIME EQUIV    DISTRIB AMOUNT

199-11-6119.00-041-1-30    PROF SALARIES-SCE MIDDLE SCHOOL

EMP ID	NAME	LAST NAME	SCH WK DAYS	%DAY ASSIGNED	% DISTRIB	FULL-TIME EQUIV	DISTRIB AMOUNT
1069	MERRITT	NANCY M	187	100.00%	25.0000%	0.2500	14,253.25
1071	MORALES	MICHAEL	187	100.00%	63.0000%	0.6300	30,984.03
1078	REYNA	DALIA Y	187	100.00%	60.0000%	0.6000	34,207.80
1132	HERNANDEZ	JULISSA L	187	100.00%	72.0000%	0.7200	35,410.32
1251	DAVIS	JAMES R	187	100.00%	53.0000%	0.5300	26,065.93
1429	RODRIGUEZ	KELLY MARIE	187	100.00%	65.0000%	0.6500	30,758.65
1574	MORALES	ARMENIA A	187	100.00%	100.0000%	1.0000	54,071.00
1579	DEURIOSTE	MELISSA E	187	100.00%	15.0000%	0.1500	7,627.65
1634	CANNON	CAROL M	187	100.00%	63.0000%	0.6300	27,040.23
1661	TAYLOR	APRIL M	187	50.00%	65.0000%	0.3250	25,747.15
1672	GARRETT	JACQUELINE R	187	100.00%	63.0000%	0.6300	30,410.73
1676	RIVERA	LAURA	187	100.00%	72.0000%	0.7200	30,067.92
1706	QUILLIN	JEFFERY	187	0.00%	10.0000%	0.0000	3,678.10
1730	MURR	TWYLA D	187	100.00%	65.0000%	0.6500	34,821.15
1731	HILL	HILDA D	187	100.00%	65.0000%	0.6500	32,526.65

TOTAL ACCOUNT 199-11-6119.00-041-1-30    8.1350    417,670.56

199-11-6129.00-041-1-30    SALARIES PARA-PROF AIDES-SCE/MS

1102	HINOJOSA	EMMA	184	100.00%	100.0000%	1.0000	19,709.00
1118	SANCHEZ	MINERVA	184	100.00%	100.0000%	1.0000	19,709.00

TOTAL ACCOUNT 199-11-6129.00-041-1-30    2.0000    39,418.00

TOTAL FUND 199 LOCAL MAINTENANCE AND OPERATING    10.1350    457,088.56

TOTAL PROGRAM 30 TITLE I PART A COMP ED COSTS DISAD    10.1350    457,088.56

TOTAL ORGANIZATION 041 MIDDLE SCHOOL    10.1350    457,088.56

\*\*\* GRAND TOTALS \*\*\*    10.1350    457,088.56

ORGANIZATION: 999 UNDISTRIBUTED/DISTRICT WIDE

PROGRAM : 99 UNDISTRIBUTED

			SCH WK DAYS	%DAY ASSIGNED	% DISTRIB	FULL-TIME EQUIV	DISTRIB AMOUNT
			-----	-----	-----	-----	-----
199-11-6119.00-999-1-99    PROF SALARIES-DISTRICT WIDE							
-----							
1512	HOWARD	TONI P	187	100.00%	25.0000%	0.2500	13,097.75
			-----				
TOTAL ACCOUNT 199-11-6119.00-999-1-99						0.2500	13,097.75
-----							
199-34-6129.00-999-1-99    SALARIES - TRANSPORTATION - D.W.							
-----							
1107	LOPEZ JR	JOSE ANGEL	260	0.00%	25.0000%	0.0000	6,396.00
			-----				
TOTAL ACCOUNT 199-34-6129.00-999-1-99						0.0000	6,396.00
-----							
199-51-6129.00-999-1-99    SALARIES - CUSTODIAL/MAINTENANCE DW							
-----							
1107	LOPEZ JR	JOSE ANGEL	260	0.00%	75.0000%	0.0000	19,188.00
1741	BUENO	OSCAR	260	100.00%	100.0000%	1.0000	27,960.00
1747	GARZA	HILARIO	260	100.00%	100.0000%	1.0000	16,640.00
			-----				
TOTAL ACCOUNT 199-51-6129.00-999-1-99						2.0000	63,788.00
TOTAL FUND 199 LOCAL MAINTENANCE AND OPERATING						2.2500	83,281.75
TOTAL PROGRAM 99 UNDISTRIBUTED						2.2500	83,281.75
TOTAL ORGANIZATION 999 UNDISTRIBUTED/DISTRICT WIDE						2.2500	83,281.75
*** GRAND TOTALS ***						2.2500	83,281.75
						=====	=====

**RICARDO INDEPENDENT SCHOOL DISTRICT  
2010-2011  
ELEMENTARY BUDGET SUMMARY**

STATE/LOCAL	FUNDS	FEDERAL	FUNDS
Special Education	\$ 123,191	Title I, Part A	\$ 119,900
Salaries	\$ 118,609	Title II-Part A Teacher/Principal Training	\$ 9,938
Contracted Services	\$ 4,581	ARRA-Title XIV SFSF	\$ 5,075
Supplies	\$ 0	CPDT - Center for Professional Dvlp	\$ 800
Other Operating	\$ -	ARRA IDEA-B	\$ 124,889
Gifted and Talented	\$ 100,224	Student Success Initiative	\$ 4,208
Salaries	\$ 100,123		
Contracted Services	\$ 0		
Supplies	\$ 0		
Other Operating	\$ 100		
State Compensatory	\$ 604,223		
Salaries	\$ 602,640		
Contracted Services	\$ -		
Supplies	\$ 1,452		
Other Operating	\$ 130		
Bilingual/ESL	\$ 16,487		
Salaries	\$ 16,434		
Contracted Services	\$ -		
Supplies	\$ 53		
Other Operating	\$ -		

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 1  
 BY ORGANIZATION

ORGAN ----- 101 ELEMENTARY SCHOOL

FUND ----- 199 LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

		-----
6112.00-101-1-23	SUBSTITUTES SALARY-SP ED ELEMEN	200.00
6119.00-101-1-23	PROF SALARIES-SP ED ELEMENARY	97,320.14
6119.SE-101-1-23	SP ED CERTIFICATION STIPEND-ELE	1,174.84
6129.00-101-1-23	SALARIES PARA-PROF/AIDES-SP ED	4,736.64
6141.00-101-1-23	FIMM - SP ED - ELEM	1,374.99
6142.00-101-1-23	HEALTH & LIFE INS - SP ED - ELE	5,434.76
6144.00-101-1-23	TRS ON-BEHALF - SP ED - ELEM	6,296.06
6145.00-101-1-23	UNEMPLOYMENT - SP ED - ELEM	618.90
6146.00-101-1-23	TRS - SP ED - ELEM	1,452.79

TOTAL OBJ GROUP - 6100 PAYROLL COSTS -----  
 118,609.12

OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICES

6219.00-101-1-23	CONTRACTED SERVICES - ELEM - SP	4,581.00
------------------	---------------------------------	----------

TOTAL OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICE -----  
 4,581.00

OBJ GROUP - 6300 SUPPLIES & MATERIALS

6399.SE-101-1-23	MISC SUPPLIES SPECIAL EDUCATION	0.43
------------------	---------------------------------	------

TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS -----  
 0.43

TOTAL FUNCTION -- 11 INSTRUCTION 123,190.55

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 1  
 BY ORGANIZATION

ORGAN ----- 101 ELEMENTARY SCHOOL

FUND ----- 199 LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

			BUDGETED
			-----
6119.00-101-1-21	PROF SALARIES-GT ELEMENTARY		84,199.40
6129.00-101-1-21	SALARIES PARA-PROF/AIDES GT-ELE		3,269.76
6141.00-101-1-21	FIMM - GIFTED TALENTED - ELEM		1,074.37
6142.00-101-1-21	HEALTH & LIFE INS - GT - ELEM		4,469.40
6144.00-101-1-21	TRS ON-BEHALF - GT - ELEM		5,056.28
6145.00-101-1-21	UNEMPLOYMENT - GT - ELEM		618.90
6146.00-101-1-21	TRS - GT - ELEM		1,434.77
			-----
TOTAL OBJ GROUP - 6100	PAYROLL COSTS		100,122.88
OBJ GROUP - 6300	SUPPLIES & MATERIALS		
6339.00-101-1-21	GT TEST BOOKLETS ELEMENTARY		0.41
			-----
TOTAL OBJ GROUP - 6300	SUPPLIES & MATERIALS		0.41
OBJ GROUP - 6400	OTHER OPERATING COSTS		
6494.GT-101-1-21	RECLASS STUDENT FIELD TRIP G/T		100.00
			-----
TOTAL OBJ GROUP - 6400	OTHER OPERATING COSTS		100.00

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 1  
 BY ORGANIZATION

ORGAN ----- 101 ELEMENTARY SCHOOL

FUND ----- 199 LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

-----		
6119.00-101-1-30	PROF SALARIES-SCE ELEMENTARY	467,268.54
6119.PK-101-1-30	PROF STIPEND - PK GRANT	3,000.00
6129.00-101-1-30	SALARIES PARA-PROF/AIDES-SCE EL	57,841.50
6141.00-101-1-30	FIMM - SCE - ELEM	5,594.10
6142.00-101-1-30	HEALTH & LIFE INS - SCE - ELEM	27,010.68
6144.00-101-1-30	TRS ON-BEHALF - SCE - ELEM	30,004.05
6145.00-101-1-30	UNEMPLOYMENT - SCE - ELEM	463.73
6146.00-101-1-30	TRS - SCE - ELEM	11,357.82
-----		

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 602,640.42

OBJ GROUP - 6300 SUPPLIES & MATERIALS

6399.00-101-1-30	MISC SUPPLY STATE COMP ELEM	1,294.30
6399.04-101-1-30	MISC SUPPLY FOURTH GRADE SCE EL	2.00
6399.PK-101-1-30	MISC SUPPLIES PREKINDER SCE ELE	156.00
-----		

TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS 1,452.30

OBJ GROUP - 6400 OTHER OPERATING COSTS

6412.PK-101-1-30	STUDENT TRAVEL EXP	10.00
6494.PK-101-1-30	RECLASS STUDENT FIELD TRIP PK E	120.00
-----		

TOTAL OBJ GROUP - 6400 OTHER OPERATING COSTS 130.00

TOTAL FUNCTION -- 11 INSTRUCTION 604,222.72

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17

PAGE 2

BY ORGANIZATION

ORGAN ----- 101    ELEMENTARY SCHOOL

FUND ----- 199    LOCAL MAINTENANCE AND OPERATING  
 FUNCTION -- 36    COCURRICULAR/EXTRACURRICULAR ACTIV  
 OBJ GROUP - 6400    OTHER OPERATING COSTS

	BUDGETED
-----	
6499.40-101-1-30    ENTRY FEES-SCIENCE - ELEMENTARY	75.00
-----	
TOTAL OBJ GROUP - 6400    OTHER OPERATING COSTS	75.00
-----	
TOTAL FUNCTION -- 36    COCURRICULAR/EXTRACURRICULAR ACTIV	75.00
-----	
TOTAL FUND ----- 199	604,819.86

RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
PAGE 1  
BY ORGANIZATION

ORGAN ----- 101 ELEMENTARY SCHOOL

FUND ----- 199 LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6119.ES-101-1-25	PROF SALARIES-ESL ELEM	2,961.00
6129.00-101-1-25	SALARIES PARA-PROF/AIDES-ESL EL	10,172.80
6141.00-101-1-25	FIMM - ESL - ELEM	399.95
6142.00-101-1-25	HEALTH & LIFE INS - ESL - ELEM	1,367.40
6144.00-101-1-25	TRS ON-BEHALF - ESL - ELEM	757.43
6145.00-101-1-25	UNEMPLOYMENT - ESL - ELEM	614.59
6146.00-101-1-25	TRS - ESL - ELEM	160.33
TOTAL OBJ GROUP - 6100 PAYROLL COSTS		16,433.50

OBJ GROUP - 6300 SUPPLIES & MATERIALS

6399.00-101-1-25	MISC SUPPLY ESL ELEM	0.21
6399.PK-101-1-25	MISC SUPPLIES PREKINDER ESL ELE	53.00
TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS		53.21

TOTAL FUNCTION -- 11 INSTRUCTION 16,486.71

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 3  
 BY ORGANIZATION

ORGAN ----- 101 ELEMENTARY SCHOOL

FUND ----- 211 ESEA TITLE I PART A

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6119.00-101-1-30	PROF SALARIES TITLE I ELEM	102,954.47
6141.00-101-1-30	FIMM PROF SALARIES TITLE I ELEM	1,419.25
6142.00-101-1-30	HEALTH INSUR TITLE I ELEM	6,811.00
6146.00-101-1-30	TRS TITLE I ELEM	8,715.63

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 119,900.35

TOTAL FUNCTION -- 11 INSTRUCTION 119,900.35

TOTAL FUND ----- 211 119,900.35

TOTAL ORGAN ----- 101 ELEMENTARY SCHOOL 724,720.21

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17

PAGE 1

BY ORGANIZATION

ORGAN ----- 101 ELEMENTARY SCHOOL

FUND ----- 255 TITLE II CLASS SIZE REDUCTION

FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL

OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICES

BUDGETED

6219.00-101-1-24 STAFF DEVL P PROF SERV-CLASS SIZ 6,428.58

TOTAL OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICE 6,428.58

OBJ GROUP - 6400 OTHER OPERATING COSTS

6411.00-101-1-24 REG FEE/MEALS/ROOM PROF TRAVL 3,508.92

TOTAL OBJ GROUP - 6400 OTHER OPERATING COSTS 3,508.92

TOTAL FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL 9,937.50

TOTAL FUND ----- 255 9,937.50

RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17

PAGE 4

BY ORGANIZATION

ORGAN ----- 101 ELEMENTARY SCHOOL

FUND ----- 266 ARRA OF 2009, TITLE XIV SPSF

FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL

OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICES

BUDGETED

6239.00-101-1-11 ESC STAFF DEVELOPMENT STIMULUS 5,075.00

TOTAL OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICE 5,075.00

TOTAL FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL 5,075.00

TOTAL FUND ----- 266 5,075.00

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RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 5  
 BY ORGANIZATION

ORGAN ----- 101 ELEMENTARY SCHOOL

FUND ----- 499 CENTER FOR PROF DEVELOPMENT-A&M  
 FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL  
 OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6119.00-101-1-11 SALARY-CPDT 800.00

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 800.00

TOTAL FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL 800.00

TOTAL FUND ----- 499 800.00

TOTAL ORGAN ----- 101 ELEMENTARY SCHOOL 838,950.22

RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
PAGE 2  
BY ORGANIZATION

ORGAN ----- 101 ELEMENTARY SCHOOL

FUND ----- 283 ARRA IDEA-B FORMULA GRANT

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6600 CAPITAL OUTLAY-LAND,BUILDINGS & EQU

BUDGETED

6639.00-101-1-23 EQUIPMENT - ARRA IDEA B FUNDS 124,889.00

TOTAL OBJ GROUP - 6600 CAPITAL OUTLAY-LAND,BUILDINGS & E 124,889.00

TOTAL FUNCTION -- 11 INSTRUCTION 124,889.00

RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
PAGE 2  
BY ORGANIZATION.

ORGAN ----- 101 ELEMENTARY SCHOOL  
FUND ----- 404 STUDENT SUCCESS INITIATIVE GRANT  
FUNCTION -- 11 INSTRUCTION  
OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6119.SS-101-1-24	SALARIES AMI/ARI STUDENT SUCCES	3,882.63
6141.00-101-1-24	FIMM AMI - ELEM	53.46
6142.00-101-1-24	HEALTH/LIFE INS - ARI	7.00
6146.00-101-1-24	TRS - AMI	265.36

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 4,208.45

TOTAL FUNCTION -- 11 INSTRUCTION 4,208.45

**RICARDO INDEPENDENT SCHOOL DISTRICT  
2010-20111  
MIDDLE SCHOOL BUDGET SUMMARY**

STATE	FUNDS	FEDERAL	FUNDS
Special Education	\$ 89,549	Title I, Part A	\$ 122,617
Salaries	\$ 88,750	Title II-Part A Teacher/Principal Training	\$ 4,800
Contracted Services	\$ -	ARRA-Title XIV	\$ 3,570
Supplies	\$ 799	CPDT - Center for Professional Dvlp	\$ 2,800
Other Operating	\$ -	Student Success Initiative	\$ 742
Gifted and Talented	\$ 45,499		
Salaries	\$ 45,367		
Contracted Services	\$ -		
Supplies	\$ 132		
Other Operating	\$ -		
State Compensatory	\$ 546,567		
Salaries	\$ 545,490		
Contracted Services	\$ 42		
Supplies	\$ 1,035		
Other Operating	\$ -		
Bilingual/ESL	\$ 5,146		
Salaries	\$ 4,174		
Contracted Services	\$ 59		
Supplies	\$ 913		
Other Operating	\$ -		

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 1  
 BY ORGANIZATION

ORGAN ----- 041 MIDDLE SCHOOL

FUND ----- 199 LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6112.00-041-1-23	SUBSTITUTES SALARY SP ED-MS	684.00
6119.00-041-1-23	PROF SALARIES-SP ED MIDDLE SCHO	72,479.32
6119.SE-041-1-23	SP ED CERTIFICATION STIPEND-MS	3,115.02
6129.00-041-1-23	SALARIES PARA-PROF SP ED AIDES/	700.00
6141.00-041-1-23	FIDM - SP ED - MS	1,740.43
6142.00-041-1-23	HEALTH & LIFE INS - SP ED - MS	4,102.08
6144.00-041-1-23	TRS ON-BEHALF - SP ED - MS	4,656.34
6145.00-041-1-23	UNEMPLOYMENT - SP ED - MS	263.90
6146.00-041-1-23	TRS - SP ED - MS	1,008.88

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 88,749.97

OBJ GROUP - 6300 SUPPLIES & MATERIALS

6399.00-041-1-23	MISC SUPPLIES - MIDDLE SCHOOL-S	250.00
6399.SE-041-1-23	MISC SUPPLIES SPECIAL EDUCATION	549.15

TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS 799.15

TOTAL FUNCTION -- 11 INSTRUCTION 89,549.12

RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
PAGE 1  
BY ORGANIZATION

ORGAN ----- 041 MIDDLE SCHOOL

FUND ----- 199 LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6119.00-041-1-21	PROF SALARIES-GT-MIDDLE SCHOOL	39,178.12
6141.00-041-1-21	FIMM - GIFTED TALENTED - MS	1,216.88
6142.00-041-1-21	HEALTH & LIFE INS - GT - MS	1,419.64
6144.00-041-1-21	TRS ON-BEHALF - GT- MS	2,318.34
6145.00-041-1-21	UNEMPLOYMENT - GT -MS	263.90
6146.00-041-1-21	TRS - GT - MS	970.21
TOTAL OBJ GROUP - 6100 PAYROLL COSTS		45,367.09

OBJ GROUP - 6300 SUPPLIES & MATERIALS

6399.GT-041-1-21	MISC SUPPLIES GIFTED & TALENTED	132.00
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TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS		132.00
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TOTAL FUNCTION -- 11 INSTRUCTION		45,499.09
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RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 1  
 BY ORGANIZATION

ORGAN ----- 041 MIDDLE SCHOOL

FUND ----- 199 LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6119.00-041-1-30	PROF SALARIES-SCE MIDDLE SCHOOL	471,869.84
6129.00-041-1-30	SALARIES PARA-PROF AIDES-SCE/MS	12,425.50
6141.00-041-1-30	FIMM - SCE - MS	5,893.93
6142.00-041-1-30	HEALTH & LIFE INS - SCE - MS	16,242.76
6144.00-041-1-30	TRS ON-BEHALF - SCE - MS	29,292.66
6145.00-041-1-30	UNEMPLOYMENT - SCE - MS	518.90
6146.00-041-1-30	TRS - SCE - MS	9,246.53

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 545,490.12

OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICES

6239.01-041-1-30	ESC SERVICES - SCE - MS	42.00
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TOTAL OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICE 42.00

OBJ GROUP - 6300 SUPPLIES & MATERIALS

6399.00-041-1-30	MISC SUPPLY STATE COMP - MS	1,034.98
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TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS 1,034.98

TOTAL FUNCTION -- 11 INSTRUCTION 545,567.10

RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
PAGE 3  
BY ORGANIZATION

ORGAN ----- 041 MIDDLE SCHOOL

FUND ----- 411 TECHNOLOGY ALLOTMENT

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6300 SUPPLIES & MATERIALS

BUDGETED

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6399.00-041-1-25 TECHNOLOGY SUPPLIES -ESL 99.98  
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TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS 99.98

TOTAL FUNCTION -- 11 INSTRUCTION 99.98

TOTAL FUND ----- 411 99.98

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 1  
 BY ORGANIZATION

ORGAN ----- 041 MIDDLE SCHOOL

FUND ----- 199 LOCAL MAINTENANCE AND OPERATING

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6119.ES-041-1-25	PROF SALARIES - ESL - MS	1,708.00
6141.00-041-1-25	FMM - ESL - MS	176.04
6142.00-041-1-25	HEALTH & LIFE INS - ESL - MS	1,653.80
6144.00-041-1-25	TRS ON-BEHALF - ESL - MS	68.55
6145.00-041-1-25	UNEMPLOYMENT - ESL - MS	518.90
6146.00-041-1-25	TRS - ESL - MS	48.56

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 4,173.85

OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICES

6239.01-041-1-25	ESC SERVICES - BIL/ESL - MS	59.00
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TOTAL OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICE 59.00

OBJ GROUP - 6300 SUPPLIES & MATERIALS

6399.ES-041-1-25	MISC SUPPLIES ESL MS	913.00
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TOTAL OBJ GROUP - 6300 SUPPLIES & MATERIALS 913.00

TOTAL FUNCTION -- 11 INSTRUCTION 5,145.85

RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17

PAGE 3

BY ORGANIZATION

ORGAN ----- 041 MIDDLE SCHOOL

FUND ----- 211 ESEA TITLE I PART A

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

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6119.00-041-1-30	PROF SALARIES TITLE I MS	82,494.00
6129.00-041-1-30	SALARY-PARA PROFESSIONAL	29,188.64
6141.00-041-1-30	FIMM PROF SALARIES TITLE I MS	1,556.90
6142.00-041-1-30	GROUP HEALTH INS TITLE I MS	2,457.00
6146.00-041-1-30	TRS TITLE I MS	6,920.11
TOTAL OBJ GROUP - 6100 PAYROLL COSTS		----- 122,616.65

TOTAL FUNCTION -- 11 INSTRUCTION 122,616.65

TOTAL FUND ----- 211 122,616.65

RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17

PAGE 2

BY ORGANIZATION

ORGAN ----- 041 MIDDLE SCHOOL

FUND ----- 255 TITLE II CLASS SIZE REDUCTION

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

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6119.MA-041-1-24	SECONDARY MATH STIPEND - MS	4,791.82
6141.00-041-1-24	FIMM	6.04
6146.00-041-1-24	TRS REPORTING ENTITY	2.30

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TOTAL OBJ GROUP - 6100	PAYROLL COSTS	4,800.16
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TOTAL FUNCTION -- 11	INSTRUCTION	4,800.16
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RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
PAGE 5  
BY ORGANIZATION

ORGAN ----- 041 MIDDLE SCHOOL

FUND ----- 266 ARRA OF 2009, TITLE XIV SFSF

FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL

OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICES

BUDGETED

6239.00-041-1-11 ESC STAFF DEVELOPMENT STIMULUS 3,570.00

TOTAL OBJ GROUP - 6200 PROFESSIONAL & CONTRACTED SERVICE 3,570.00

TOTAL FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL 3,570.00

TOTAL FUND ----- 266 3,570.00

RICARDO INDEPENDENT SCHOOL DIST  
 BUDGET/EXPENDITURE COMPARISON  
 REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
 PAGE 7  
 BY ORGANIZATION

ORGAN ----- 041 MIDDLE SCHOOL

FUND ----- 499 CENTER FOR PROF DEVELOPMENT-A&M

FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6119.00-041-1-11 SALARY-CPDT 2,800.00

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 2,800.00

TOTAL FUNCTION -- 13 CURRICULUM DEV & INSTRU STAFF DEVEL 2,800.00

TOTAL FUND ----- 499 2,800.00

RICARDO INDEPENDENT SCHOOL DIST  
BUDGET/EXPENDITURE COMPARISON  
REAL TIME BALANCES

SELECTED ACCOUNTS EXCLUDED BUD027--17  
PAGE 3  
BY ORGANIZATION

ORGAN ----- 041 MIDDLE SCHOOL

FUND ----- 404 STUDENT SUCCESS INITIATIVE GRANT

FUNCTION -- 11 INSTRUCTION

OBJ GROUP - 6100 PAYROLL COSTS

BUDGETED

6119.SS-041-1-24	SALARIES AMI/ARI STUDENT SUCCES	682.02
6141.00-041-1-24	FIMM	9.36
6142.00-041-1-24	SCHOOL HEALTH INSURANCE	40.32
6146.00-041-1-24	TRS	9.85

TOTAL OBJ GROUP - 6100 PAYROLL COSTS 741.55

TOTAL FUNCTION -- 11 INSTRUCTION 741.55

TOTAL FUND ----- 404 741.55