

Preliminary Assumptions

2009-2010

Item	Description	2008-09	2009-10	Change
Student Average Daily Attendance increase	State Funding is based on the students in attendance	96.5	96	-0.5
Student Enrollment	Projected	30,868	31,044	176.00
	Current	30,221	31,044	823.00
Student attendance (ADA)	Projected	28,619.16	29,460.48	841.32
	Current (end of 5th Semester)	28,079.86	29,460.48	1,380.62
65% rule	Maintain 65% instruction as required by Executive Order	65%	65%	0%
Payroll Increase	Teachers	3%	3%	0%
	Other Professionals	2%	3%	1%
	Para-Professional	3%	3%	0%
	Hourly	3%	3%	0%
Interest Rate	Investment return on short-term funds	3.50%	0.5%	-3.0%
Taxable Value Increase	Estimated increase in property values	-	-	N/A
Tax Rate	Maintenance and Operations	\$1.04	\$1.04	\$0.00
	Debt Service	\$0.3769	\$0.4147	\$0.0378
Full Day Kindergarten	Phase I of Full Day Kindergarten			
	Added ADA (half day to full day student)		488	
	Additional teachers (\$50,000 per teacher)		23	1,150,000
	Room Setup (furniture, equipment & materials)		144,000	144,000
	3-classroom reserve for unforeseen growth		186,000	186,000
School Openings	1 - High School (Additional personnel, utilities)	.		2,720,351
Teachers for Growth	Exclude Full Day Kindergarten project Excess Positions due to projection > actual growth	-24.51	10.12	-14.39
Timber Creek High School				
	SRO contract with City of Fort Worth		80,000	80,000
Textbook Custodian	Hays textbook software maintenance agreement (district-wide)		11,000	11,000

Item	Description	2008-09	2009-10	Change
Counseling	Community in Schools		19,500	19,500
Human Resources Contract Increases	Training materials for 10 existing teachers to meet district needs for dyslexia teachers. The intent is to train existing "excess" teachers so that there is minimal need to hire. This is not anticipated to be a recurring expense.	-	40,000	40,000
Human Resources Contract Increases	HR contracts for Aesop, Docudata Solutions, Peer Net license renewal, Winocular and Safe Schools		14,000	14,000
	Contract Renewal for Gallup TI Service		1,382	1,382
Safety and Security	Crossing guard contract with the City of Keller		13,000	13,000
Property Insurance	Added value for new Timber Creek High School		112,000	112,000
Additional Personnel	Principal MS/IS (To start new school)		28,000	
	Secretary MS/IS (To start new school)		15,400	
	Media Production Specialist		27,000	
	Director, Diveristy Awareness and Recruitment		85,000	
	Special Ed (Life Class) - South Keller Intermediate		55,000	
	3 Special Ed (PBS) - Chisholm Trail, Fossil Hill, Indian Springs		165,000	
	2 Special Ed (Resource) - Timber Creek High School		55,000	
	HR Technology Coordinator		65,000	495,400
Athletics	Equipment and uniforms for Timber Creek High School		287,224	287,224
Payroll	Batteries for Time Clocks		13,800	13,800
Transportation	Contract Renewal with additional routes		603,704	603,704