

Preliminary Budget Assumptions and Anticipated Expenditures 2007-2008

General	
Student Average Daily Attendance increase	2,187: 8.5% increase
Student attendance (ADA)	96.5 %
65% rule	Build for compliance with formulas provided by the Texas Education Agency
Inflation (non-payroll)	4% DFW(July '06) 4.15% Nationally (July '06)
Taxable Value Increase	\$800,000,000; 9.5% increase
Tax Rate	Not to exceed state compression rate of \$1.04 for Local Maintenance fund (currently \$1.3111)
School Openings / Non-Payroll	1-elementary = \$99,100
Curriculum	
Curriculum Audit	<ul style="list-style-type: none"> • Funds for implementation = \$182,680 (formerly budgeted in the Coke fund) • On-line Curriculum Management and Lesson Planning Solution = \$500,000 • District Cost of printing CBA's = \$203,000
Core Content Areas	Bio-hazardous disposal Science Labs \$10,000 increase
Advanced Academics	No additional requests
Guidance & Counseling	Budget for Coordinator for Drug/Alcohol Prevention = \$20,000
Professional Development	Teacher Leader Cadre (Aspiring Administrators) = \$5,000
ESL / Bilingual	No additional requests
Special Education	Continue to fund at the local effort level required to maximize state and federal funding
Career Technology Education	New Programs <ul style="list-style-type: none"> ○ Principles of Technology at 3 high schools (\$6000/ high school) = \$18,000 ○ PLTW (Project Lead the Way) \$1500 each at ISMS & TSMS = \$3,000 ○ Mental Health class (no lab) = \$500 ○ Pathophysiology at high schools (with a lab) = \$1,500
Health Services	No additional requests

Assessment/Program Evaluation	<ul style="list-style-type: none"> • Scanner maintenance for campuses maintained by Assessment Dept. = \$25,422 Breakdown listed below: <ul style="list-style-type: none"> ○ 30 “4U” scanners - \$12,150 ○ 5 “6U” scanners - \$4,125 ○ 1 additional 4U – New Campus - \$3,049 ○ 1 additional 6U – District - \$6,098
Library/Media Service	<ul style="list-style-type: none"> • Additional trainer/cataloging assistance - \$1,500 • District-wide database contracts - \$2,500
Fine Arts	<p>Additional funding needed for 07-08 = \$334,600</p> <p>Breakdown listed below:</p> <ul style="list-style-type: none"> • <u>Band Programs</u>-Contract service specialists to work with students-color guard, winter guard, percussion/drum line techs, concert clinicians, marching drill writer, marching techs = \$90,000 • <u>Band Programs</u>-uniform cleaning/maintenance, replacement parts, repair = \$30,000 • <u>Band Programs</u>-drum line/percussion/guard specialized equipment, props, uniforms, entry fees, travel to guard and drum line competitions = \$30,000 • <u>Non-UIL competitions</u>-marching clinic festivals, guard/drumline competition entry fees, transportation, student meals = \$18,000 • <u>Band/Choir Concert Uniforms</u>-replacement of FRHS concert attire for long-range plan, dresses and tuxes = \$25,000 • <u>Choral Acoustical Sounds Shells</u>-Wenger shells for FRHS to equate equipment district-wide and for long-range plan = \$20,000 • <u>Auditorium Facility Maintenance</u>-facility updates and maintenance light/sound boards, electronics, repair = \$15,000 • Safety inspections (counterweight system for 3 auditoriums) = \$15,000 • <u>Fine Arts Competitive Dance Programs</u>-portable dance floor = \$9,000 • <u>Non-Drill Team Activities and Competitions</u>-uniforms, costumes, props and equipment = \$12,000 • <u>Competitive Speech/Debate Forensics Programs</u>-travel, entry fees, research and study materials = \$45,000 • <u>Professional Development</u>-conference registration/memberships for 80 teachers @ \$150 ea = \$12,000 • Professional Development-subs for 160 days @ \$85 ea = \$13,600

Athletics	
Keller High School	<ul style="list-style-type: none"> • Replacement bleachers for Baseball and Softball = \$100,000 • Dryer replacement at field house = \$5,000
Keller Middle School	Washer and dryer replacement = \$10,000
General	<ul style="list-style-type: none"> • Inflation and increased participation represents the 5% increase for general equipment = \$30,000 • 10% increase for game officials (official's groups and UIL informed district to anticipate an increase) = \$12,000
Technology	
NOC	Upgrade systems to meet current/future needs (Expanded off-site disaster recovery system including long term e-mail archiving) \$200,000
Technology Allotment	The state allotment (currently \$27 per ADA) Proposed \$85 per ADA (\$50 Instructional \$35 Infrastructure)
Computer Refresh	Secondary labs over 3 years; classroom over 5 years according to District Standard (Included in 3 Year Technology Plan) \$700,000 (Contained in \$85 Tech Allotment if approved)
Human Resources	
Staffing	<ul style="list-style-type: none"> • Revise current Campus Staffing Plan: \$640,000 <ul style="list-style-type: none"> ○ P.E. Teachers (7) Less: PE. Aides (7) Elem. = \$70,000 (net) ○ General Office Aides Elem. (18) = \$360,000 ○ Band ½ Inter. = \$25,000 ○ Co-Curricular Teacher (2) Inter. = \$100,000 ○ General Office Aides Inter. (3) = \$60,000 ○ Band ½ Middle = \$25,000 ○ • One (1) additional elementary campus support staffing: \$500,800. • Review/revise district-wide and central administration staffing based upon growth and District Improvement Plan priorities
Salary increases	3% to 4%
Salary Issues	TASB Study for 3 year plan to achieve 95% of market in all employee categories (salary structure and market adjustments, and internal equity). Preliminary recommendations January-February, 2007
Stipends	Market increases based upon survey data (March-April, 2007) and additional campus stipends
Differentiated Staffing	Prioritized Expenditures = \$50,000
Benefits	<ul style="list-style-type: none"> • Health - \$10 / month increase (\$255/month) = \$362,280/yr • Workers' Comp - Collapse rate to 3 • TRS - No change in rate • Medicare - No change in rate

Business Operations	
Property and Casualty Insurance	<ul style="list-style-type: none"> • One new facility added = \$ 18,300 • Rate structure to remain the same • Re-appraise property and increase building/content values • 10% increase in total replacement values = \$ 64,170
Energy Cost	<ul style="list-style-type: none"> • 10 % increase – electricity = \$ 532,000 • 7 % increase - natural gas = \$ 56,000 • Consumption increase (new school) = \$ 143,000
Capital Improvement funds	<ul style="list-style-type: none"> • Establish deductible for insurance losses = \$30,000 • Capital Projects and Furniture and Equipment replacement increase = \$50,000
Transportation	<ul style="list-style-type: none"> • Additional Bus Routes 2 = \$ 75,000 • Annual CPI increase 4% = \$ 144,400 • Cameras on Special Needs Buses = \$ 24,000
Food Services	Equipment replacements from Food Service Fund Balance = \$ 100,000
Maintenance / Operations	<ul style="list-style-type: none"> • Budget support for critical significant repairs/replacements, budget at total of \$ 740,000 and/or designate up to ½ of the audited fund balance increase from budget savings to these project per year. <ul style="list-style-type: none"> ○ HVAC <ul style="list-style-type: none"> ▪ Chillers replacement ▪ Boilers replacement ▪ RTUs replacement ▪ Ductwork refurbishing ○ Site Conditions <ul style="list-style-type: none"> ▪ Paving and sidewalks repairs ○ Interior <ul style="list-style-type: none"> ▪ Carpet replacement ○ Security <ul style="list-style-type: none"> ▪ Fences construction and repair ▪ Burglar, fire alarms refurbish and replacement ▪ Locks and hardware replacement ▪ Access controls ○ Maintenance vehicles replacement cycle ○ Grounds equipment replacement
Administration	
Per Pupil Allotments	<ul style="list-style-type: none"> • Basic Program per student: <ul style="list-style-type: none"> ○ Elementary @\$89 = an additional \$2 per student = \$24,420 total increase ○ Intermediate = no additional requests ○ Middle = no additional requests ○ High School = no additional requests • Subject Allotment per student: <ul style="list-style-type: none"> ○ Content Areas = no additional requests

	<ul style="list-style-type: none"> • Program Allotments per student: <ul style="list-style-type: none"> ○ Advanced Academic Services = no additional requests ○ LEP = no additional requests ○ At-Risk = no additional requests ○ Field Trips per student <ul style="list-style-type: none"> • High School @ (\$3.00) reduction per pupil = (\$24,900) • Middle @ (\$1.00) reduction per pupil = (\$4,590) • Intermediate @ \$2.00 increase per pupil = \$4,800 • Elementary @ \$3.00 increase per pupil = \$36,670 <p>The net result in the change to the field trip allotment is an additional \$11,980</p>
High School Allotment	Continue implementation of state funded program based on \$275 per student (\$2,181,300) plus 2.2% state increase (\$168,522.75) if approved by State
Finance	
Fixed Cost	<ul style="list-style-type: none"> • Tarrant Appraisal District contract (prorated share according to total property value) • Debt Service (Bond Payments) = \$5,033,542
Fund Balance	<ul style="list-style-type: none"> • Maintain fund balance at state acceptable levels • Yearly increase reserve for replacement of turf for KISD Stadium = \$80,000
Payroll	<ul style="list-style-type: none"> • Expand Time clock System for all campuses (33 additional units) = \$117,150
Interest Income %	5.35%