



Keller Independent School District
Budget Reductions for School Year 2008-09

	Reduction Item	Amount	Comments
	Current Deficit	7,620,167	
1	Computer Replacement	750,000	Items that could be moved for bond consideration
2	Maint. (\$740,000)	250,000	Moved to bond : (flooring at KHS and FRHS; Asphalt repairs at HES & WRES)
3	External Community Survey	25,000	District surveys will not utilize the Baslice services
4	Reserved Positions	500,000	Reduced reserves to 10 regular teachers and 5 special education teachers
5	Curriculum Audit	182,680	Fund this project from Coke contract funds
6	Legal Services	117,082	Reduced legal services to \$150,000
7	Campus Non-Salary	95,621	3% reduction of campus non-salary items
8	Department Non-Salary	611,249	5% reduction of departments non-salary items
9	2% raise for 231 admin.	118,356	2% raise for 231 day administrators and move to 226 day work calendar
10	Stipends increase	28,872	2% stipends increase
11	Laptop Dyslexia	3,150	Redirected to Technology plan
12	504 training	2,000	Redirected department funds
13	Healthy & Wise	4,000	Redirected department funds
14	Gallup Screening	6,000	Discontinuing contract (Principal Insight)
15	AESOP	15,000	Postpone non-teaching staff inclusion in program
16	Student Teacher Housing	6,000	To subsidize minority student teacher's housing expenses
	Reductions	2,715,010	
	Revised Deficit =	4,905,157	