



BOARD OF SCHOOL TRUSTEES

KELLER INDEPENDENT SCHOOL DISTRICT

12A. Work Session

Date: January 22, 2007

SUBJECT: PRELIMINARY BUDGET ASSUMPTIONS AND ANTICIPATED EXPENDITURES

BOARD GOAL: All systems in the Keller Independent School District will be effective, efficient and accountable in support of the district's mission.

FISCAL NOTE: Budget planning for the 2007-2008 General Fund

Background Information:

- To set a base understanding of the budgets components, a listing of assumptions has been developed by the campuses and administration.
- These assumptions will highlight those items that will drive the budget and provide for reoccurring expenses or items that will create expenses for the first time that will need to be provided for in the future

Administrative Considerations:

- The attached list represents the best thinking by the campuses and departments at this time.
- Adjustments will be made as these assumptions are further investigated for priority and feasibility is investigated.
- The departments will continue to collect data that may have an impact on this listing.
- Addition of % increase for Average Daily Attendance projection and property value growth projection has been added.

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Respectfully submitted,

Kent V. Morrison, III
Chief Financial Officer