Preliminary Assumptions and
Requested Additional Expenditures
2008-2009

Priority Legend

1 = 1st Priority
2 = 2nd Priority
3 = 3rd Priority

Board Approved (Blue)
Redirected (Red)
Withdrawn (Green)
Cut (Yellow)
Additions (gray)

	Assumptions	Expenditure Request	Recurring	One Time
Student Average Daily Attendance increase	96.50%			
Student attendance (ADA)				
65% rule	Move to 65% as required by Executive Order			
Inflation (non-payroll)	3%			
Interest Rate	3.5%			
Taxable Value Increase	$700,000,000			
Tax Rate	$1.04 for Maintenance and Operations $ .3755 Debt Service			
School Openings / Non-Payroll	2 - Elementaries			

December 7, 2007

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Requested Expenditures

Department Requests

Curriculum		Expenditure Request	Recurring	One Time
Core Content Areas				
Asst. Supt. of C&I				
Exec. Dir. of C&I				
Coordinator for RTI, Dyslexia and 504 Services				
Coordinator for RTI, Dyslexia and 504 Services (continued)				
Coordinator for Elem. Language Arts				
Coordinator for Elementary Mathematics				
Coordinator Elementary and Secondary for Mathematics				
Coordinator for Social Studies				
Coordinator for Secondary Science				
Coordinator for Elementary Science				

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Director for Bilingual/ESL, Foreign Language and PreKindergarten				
Director of Advanced Academics				
Director of Professional Development				
Director of Professional Development (continued)				
Health Services				
Fine Arts				
Athletics				
Technology				
Human Resources				
Staffing				
Salary Issues				
Stipends				
Differentiated Staffing				
Benefits				
Business Operations				
Property and Casualty Insurance				
Energy Cost				
Capital Improvement				
Transportation				

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		Expenditure Request	Recurring	One Time
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Maintenance / Operations				
Warehouse				
Textbooks				
Security, Planning and Demographics				
Administration				
Exec. Dir. High Sch				
Exec. Dir. Mid/Int				
Exec. Dir. Elem				
Communications				
Finance				
Payroll				

Department Total

		Expenditure Request	Recurring	One Time
		0	0	0

Campus Requests

Keller HS				
Fossil Ridge				
Central High				
Keller Middle				
Fossil Hill				
Hillwood				
Indian Springs				
Trinity Springs				
Bear Creek Int				
Chisholm Trail Int				

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	Expenditure Request	Recurring	One Time
Parkwood Hill Int			
South Keller Int			
Trinity Meadows			
Keller-Harvel			
Florence			
Parkview			
Whitley Road			
Heritage			
Shady Grove			
Park Glen			
Willis Lane			
North Riverside			
Hidden Lakes			
Lone Star			
Bluebonnet			
Freedom			
Bette Perot			
Woodland Springs			
Liberty			
Independence			
Friendship			
Eagle Ridge			
Campus Total	**0**	**0**	**0**

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	Expenditure Request	Recurring	One Time

Request Summary	Total Request	Total Recurring Cost	Total One time cost
	0	0	0

Information

Previously Board Approved	
Redirected	
Withdrawn	
Cut	
	0

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