

## Preliminary Budget Assumptions and Anticipated Expenditures 2007-2008

General		Change Date
Student Average Daily Attendance increase	<b>2,350: 9. %</b> Increase	<b>04/19/07</b>
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	01/22/07
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	
<b>Curriculum</b>		
Curriculum Audit	<ul style="list-style-type: none"> <li>Funds for implementation = \$182,680 (formerly budgeted in the Coke fund)</li> <li>On-line Curriculum Management and Lesson Planning Solution = \$500,000</li> <li>District Cost of printing CBA's = \$203,000</li> </ul>	
Core Content Areas		03/27/07
Reading	<ul style="list-style-type: none"> <li>New Reading Course = \$18,000 (\$6,000 per high school Campus)</li> </ul>	
Math	<ul style="list-style-type: none"> <li>Dana Center-Leader's Program = \$10,368</li> <li>Dana Center-Middle School Program = \$38,000</li> <li>Additional Support from Dana Center-District License = \$151,200</li> <li><b>Funds to cover the cost of subs for teacher training such as TEXTEAMS: Problem Solving (40 X \$75/day x 2 days), MTR (40 teachers X \$75), MTC (40 teachers X \$75) = \$11,000</b></li> <li><b>Extra duty for teacher trainers after-school and/or during the summer (140 X \$22/hour) = \$2,580</b></li> <li><b>TEXTEAMS trainer (\$750/day X 8 days); ASCD trainers (\$170/teacher X 30 teachers) = \$2,703</b></li> </ul>	<b>04/19/07</b>
Science	<ul style="list-style-type: none"> <li>Bio-hazardous disposal Science Labs \$10,000 increase</li> </ul>	
Social Studies	<ul style="list-style-type: none"> <li><b>Funds to cover the cost of subs for teacher training such as LRE (40 X \$75 x 1 day ) including FIMM/FICA and Workers Comp = \$3,079.20</b></li> <li><b>Extra duty for teacher trainers after-school and/or during the summer (280 X \$22/hour) including FIMM/FICA, Workers Comp and TRS) = \$6,707.62</b></li> <li><b>LRE trainer (\$750/day X 2 days); ASCD trainers</b></li> </ul>	<b>04/19/07</b>

	<p><b>(\$170/teacher X 30 teachers)S-3 Trainers \$2,800/day X 4 days)</b></p> <ul style="list-style-type: none"> <li>• <b>Specialized training for K-3 teachers (\$700 X 1 day) = \$8,400</b></li> <li>• <b>Office furniture for coordinators' office = \$500</b></li> <li>• <b>Supplies for prof. dev. workshops, including laser printer cartridges (\$480) network laser printer toner cartridge (\$1,300), supplies/paper (\$1,000) reading material (\$200) = \$3,500</b></li> <li>• <b>Snacks for meetings plus memberships for NCSS, TCSS, TSSSA, TSDC, ASCD = \$500</b></li> <li>• <b>Total = \$22,686.82</b></li> </ul>	
Advanced Academics	Extra Duty Pay for Teacher Trainers = \$15,000	03/27/07
Guidance & Counseling	<ul style="list-style-type: none"> <li>• Budget for Coordinator for Drug/Alcohol Prevention = \$20,000</li> <li>• Rate increase for Rocky Top Right TRAILS program = \$8,000</li> </ul>	03/27/07
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	<p>New Programs</p> <ul style="list-style-type: none"> <li>○ Principles of Technology at 3 high schools (\$6000/ high school) = \$18,000</li> <li>○ PLTW (Project Lead the Way) \$1500 each at ISMS &amp; TSMS = \$3,000</li> <li>○ Mental Health class (no lab) = \$500</li> <li>○ Pathophysiology at high schools (with a lab) = \$1,500</li> </ul>	
Health Services	Personal printers and printer supplies for the clinics (because of the sensitive nature of student health issues) = 8,000	03/27/07
Assessment/Program Evaluation	<ul style="list-style-type: none"> <li>• Scanner maintenance for campuses maintained by Assessment Dept. = \$25,422</li> </ul> <p>Breakdown listed below:</p> <ul style="list-style-type: none"> <li>○ 30 “4U” scanners - \$12,150</li> <li>○ 5 “6U” scanners - \$4,125</li> <li>○ 1 additional 4U – New Campus - \$3,049</li> <li>○ 1 additional 6U – District - \$6,098</li> </ul>	
Library/Media Service	<ul style="list-style-type: none"> <li>• Additional book funds for new elementary 2007-2008 regular operating budget. (A new building needs a larger book budget that an elementary that has been in existence for several years since the core curriculum must be built up and gaps in TEKS and new curriculum filled.) = \$20,000</li> </ul>	03/27/07

	<ul style="list-style-type: none"> <li>• Additional trainer/cataloging assistance = \$1,500</li> <li>• District-wide database contracts = \$2,500</li> </ul>	
Fine Arts	<p>Additional funding needed for 07-08 = \$334,600</p> <p>Breakdown listed below:</p> <ul style="list-style-type: none"> <li>• <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</li> <li>• <u>Band Programs</u>-uniform cleaning/maintenance, replacement parts, repair = \$30,000</li> <li>• <u>Band Programs</u>-drum line/percussion/guard specialized equipment, props, uniforms, entry fees, travel to guard and drum line competitions = \$30,000</li> <li>• <u>Non-UIL competitions</u>-marching clinic festivals, guard/drumline competition entry fees, transportation, student meals = \$18,000</li> <li>• <u>Band/Choir Concert Uniforms</u>-replacement of FRHS concert attire for long-range plan, dresses and tuxes = \$25,000</li> <li>• <u>Choral Acoustical Sounds Shells</u>-Wenger shells for FRHS to equate equipment district-wide and for long-range plan = \$20,000</li> <li>• <u>Auditorium Facility Maintenance</u>-facility updates and maintenance light/sound boards, electronics, repair = \$15,000</li> <li>• Safety inspections (counterweight system for 3 auditoriums) = \$15,000</li> <li>• <u>Fine Arts Competitive Dance Programs</u>-portable dance floor = \$9,000</li> <li>• <u>Non-Drill Team Activities and Competitions</u>-uniforms, costumes, props and equipment = \$12,000</li> <li>• <u>Competitive Speech/Debate Forensics Programs</u>-travel, entry fees, research and study materials = \$45,000</li> <li>• <u>Professional Development</u>-conference registration/memberships for 80 teachers @ \$150 ea = \$12,000</li> <li>• Professional Development-subs for 160 days @ \$85 ea = \$13,600</li> </ul>	
<b>Trinity Meadows Intermediate</b>	Updates for Larson software. \$5,000	03/23/07
<b>Athletics</b>		
Keller High School	<ul style="list-style-type: none"> <li>• Replacement bleachers for Baseball and Softball = \$100,000</li> <li>• Dryer replacement at field house = \$5,000</li> </ul>	
Keller Middle School	Washer and dryer replacement = \$10,000	
General	<ul style="list-style-type: none"> <li>• Inflation and increased participation represents the 5% increase for general equipment = \$30,000</li> <li>• 10% increase for game officials (official's groups and UIL informed district to anticipate an increase) = \$12,000</li> </ul>	
Fossil Ridge High Sch	Resurfacing tennis courts = \$50,000	01/25/07



	2007. Per the HR Committee, \$5,974,071 =100% market adjustment.	03/27/07
Stipends	<ul style="list-style-type: none"> <li>Market increases based upon survey data (March-April, 2007) and additional campus stipends (Athletic= \$331,032; Elementary grade level leadership = \$9,500; Fine Arts = \$71,650; Summer School Leadership= \$1,500; Bilingual = \$6,750)= \$420,432</li> <li>Additional days for summer camp stipends</li> </ul>	03/27/07
Differentiated Staffing	Prioritized Expenditures = \$175,000 <ul style="list-style-type: none"> <li>Trinity Springs Middle School = Math Specialist</li> <li>Whitley Road Elementary = Bridge Teacher</li> <li>Bluebonnet Elementary = Student Support Specialist</li> <li>Heritage Elementary = Student Support Specialist</li> </ul>	2/22/07
Benefits	<ul style="list-style-type: none"> <li>Health - \$10 / month increase (\$255/month) = \$362,280/yr</li> <li>Workers' Comp - Collapse rate to 3</li> <li>TRS - No change in rate</li> <li>Medicare - No change in rate</li> </ul>	
<b>Applicant : Processing / Screening</b>	<ul style="list-style-type: none"> <li><b>WinOcular maintenance agreement = \$7,500</b></li> <li><b>Background Investigations = \$25,000</b></li> </ul>	<b>4/10/07</b>
<b>Business Operations</b>		
Property and Casualty Insurance	<ul style="list-style-type: none"> <li>One new facility added = \$ 18,300</li> <li>Rate structure to remain the same</li> <li>Re-appraise property and increase building/content values</li> <li>10% increase in total replacement values = \$ 64,170</li> </ul>	
Energy Cost	<ul style="list-style-type: none"> <li>10 % increase – electricity = \$ 532,000</li> <li>7 % increase - natural gas = \$ 56,000</li> <li>Consumption increase (new school) = \$ 143,000</li> </ul>	
Capital Improvement funds	<ul style="list-style-type: none"> <li>Establish deductible for insurance losses = \$30,000</li> <li>Capital Projects and Furniture and Equipment replacement increase = \$50,000</li> </ul>	
Transportation	<ul style="list-style-type: none"> <li>Additional Bus Routes 2 = \$ 75,000</li> <li>Annual CPI increase 4% = \$ 144,400</li> <li>Cameras on Special Needs Buses = \$ 24,000</li> <li>Bus service for ROTC students to Central = \$10,400</li> </ul>	03/23/07
Food Services	Equipment replacements from Food Service Fund Balance = \$ 100,000	
Maintenance / Operations	<ul style="list-style-type: none"> <li>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"> <li>HVAC                   <ul style="list-style-type: none"> <li>Chillers replacement</li> <li>Boilers replacement</li> <li>RTUs replacement</li> <li>Ductwork refurbishing</li> </ul> </li> <li>Site Conditions</li> </ul> </li> </ul>	02/20/07

	<ul style="list-style-type: none"> <li>▪ Paving and sidewalks repairs</li> <li>○ Interior <ul style="list-style-type: none"> <li>▪ Carpet replacement</li> </ul> </li> <li>○ Security <ul style="list-style-type: none"> <li>▪ Fences construction and repair</li> <li>▪ Burglar, fire alarms refurbish and replacement</li> <li>▪ Locks and hardware replacement</li> <li>▪ Access controls</li> </ul> </li> <li>○ Maintenance vehicles replacement cycle</li> <li>○ Grounds equipment replacement</li> </ul> <ul style="list-style-type: none"> <li>• Budget support for acquisition/relocation of portables in 07-08 year for 08-09 school year = \$150,000</li> </ul>	
<b>Warehouse</b>	<ul style="list-style-type: none"> <li>• Box van with hydraulic lift gate = \$30,000</li> <li>• Storage Shelving for Warehouse = \$30,000 for shelving re-configuration to increase warehouse efficiency</li> </ul>	02/20/07
<b>Textbooks</b>	<ul style="list-style-type: none"> <li>• Scanners for Hayes System = \$10,000</li> </ul>	02/20/07
Security, Planning and Demographics	Access Controls Maintenance Contract increase \$25,000	01/26/07
	Off-Duty Police Officers @ KISD School Board of Trustee Meetings = \$6000	01/26/07
	Demographic software maintenance contract = \$7,000	01/26/07
	Access controls reader on N.O.C. = \$5,000	01/26/07
	Access controls reader Ed Center Lobby = \$5,000	02/20/07
	Install set of doors in teacher training center leading To Education Center = \$10,000	01/26/07
<b>Administration</b>		
Per Pupil Allotments	<ul style="list-style-type: none"> <li>• Basic Program per student: <ul style="list-style-type: none"> <li>○ Elementary @\$89 = an additional \$2 per student = \$24,420 total increase</li> <li>○ Intermediate = no additional requests</li> <li>○ Middle = no additional requests</li> <li>○ High School = no additional requests</li> </ul> </li> <li>• Subject Allotment per student: <ul style="list-style-type: none"> <li>○ Content Areas = no additional requests</li> </ul> </li> <li>• Program Allotments per student: <ul style="list-style-type: none"> <li>○ Advanced Academic Services = no additional requests</li> <li>○ LEP = no additional requests</li> <li>○ At-Risk = no additional requests</li> <li>○ Field Trips per student <ul style="list-style-type: none"> <li>• High School @ (\$3.00) reduction per pupil = (\$24,900)</li> <li>• Middle @ (\$1.00) reduction per pupil = (\$4,590)</li> <li>• Intermediate @ \$2.00 increase per pupil = \$4,800</li> </ul> </li> </ul> </li> </ul>	

	<ul style="list-style-type: none"> <li>Elementary @ \$3.00 increase per pupil = \$36,670</li> </ul> <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	
<b>Communications</b>		
	Travel funds for Teacher of the Year as required for State winner to make appearances in representing District (\$15,000)	03/23/07
<b>Finance</b>		
Fixed Cost	<ul style="list-style-type: none"> <li>Tarrant Appraisal District contract (prorated share according to total property value)</li> <li>Debt Service increase (Bond Payments) = \$5,033,542</li> </ul>	
Fund Balance	<ul style="list-style-type: none"> <li>Maintain fund balance at state acceptable levels</li> <li>Yearly increase reserve for replacement of turf for KISD Stadium = \$80,000</li> </ul>	
Payroll	<ul style="list-style-type: none"> <li>Expand Time clock System for all campuses (33 additional units) = \$117,150</li> </ul>	
Interest Income %	5.15%	01/22/07