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KELLER ISD (220907)

Estimates based on district provided data received 2/27/2007

PRELIMINARY 2006- 07 THROUGH 2008 - 09 CURRENT LAW ESTIMATES

CRITICAL DATA ELEMENTS									
2006-07 Critical Data Elements			2007-08 Critical Data Elements			2008-09 Critical Data Elements			
1	2006-07 ADA	25,668	1	2007-08 ADA	27,855	1	2008-09 ADA	29,612.00	
2	2006-07 Tier II WADA	29,339.24	2	2007-08 Tier II WADA	31,848.91	2	2008-09 Tier II WADA	33,932.36	
3	2006-07 Tier II DTR Maximum	\$0.64	3	2007-08 Tier II DTR Maximum	\$0.3100	3	2008-09 Tier II DTR Maximum	\$0.310	
4	2006-07 Actual Tier II DTR	\$0.5912	4	2007-08 Actual Tier II DTR	\$0.2101	4	2008-09 Actual Tier II DTR	\$0.2097	
5	2006 M&O Tax Rate	\$1.3111	5	2007 Adopted M&O Tax Rate	\$0.9957	5	2008 M&O Tax Rate	\$0.9957	
6	2006 I&S Tax Rate	\$0.2969	6	2007 I&S Tax Rate	\$0.2822	6	2008 I&S Tax Rate	\$0.2822	
7	2006 Estimated Total M&O Tax Collections	\$111,835,124	7	2007 Estimated Total M&O Tax Collections	\$94,773,310	7	2008 Estimated Total M&O Tax Collections	\$104,675,042	
8	2006 Estimated Total I&S Tax Collections	\$25,457,465	8	2007 Estimated Total I&S Tax Collections	\$26,953,784	8	2008 Estimated Total I&S Tax Collections	\$29,760,097	
9	2006-07 Wealth per WADA	\$252,489	9	2007-08 Wealth per WADA	\$264,203	9	2008-09 Wealth per WADA	\$274,262	
10	2005 State Funding Value (CPTD)	\$7,407,839,947	10	2006 State Funding Value (CPTD)	\$8,414,589,357	10	2007 State Funding Value (CPTD)	\$9,306,356,483	
11	2006 Estimated Certified Appraisal Value with Frozen Value	\$8,549,151,216	11	2007 Estimated Certified Appraisal Value with Frozen Value	\$9,448,817,345	11	2008 Estimated Certified Appraisal Value with Frozen Value	\$10,443,159,439	
KEY FUNDING COMPONENTS									
2006-07 Funding Components			2007-08 Funding Current Components			2008-09 Funding Current Components			
12	Tier I: Total	\$84,277,655	12	Tier I: Total	\$102,474,266	12	Tier I: Total	\$117,130,261	
13	State	\$20,570,231	13	State	\$30,108,798	13	State	\$37,095,595	
14	Local	\$63,707,424	14	Local	\$72,365,468	14	Local	\$80,034,666	
15	Tier II: Total	\$61,904,188	15	Tier II: Total	\$31,629,872	15	Tier II: Total	\$36,231,766	
16	Tier II A: State	\$11,623,571	16	Tier II A: State	\$6,330,886	16	Tier II A: State	\$7,851,990	
17	Tier II B: State	\$2,152,917	17	Tier II B: State	\$2,891,144	17	Tier II B: State	\$3,739,400	
18	Tier II C: State	\$0	18	Tier II C: State	\$0	18	Tier II C: State	\$0	
19	Local	\$48,127,700	19	Local	\$22,407,842	19	Local	\$24,640,376	
20	\$110 per WADA (adjusted for ASF increase)	\$3,227,316	20	\$110 per WADA (adjusted for ASF increase)	\$3,503,379	20	\$110 per WADA (adjusted for ASF increase)	\$3,732,560	
21	Prior Law Hold Harmlesses	\$1,716,492	21	Prior Law Hold Harmlesses	\$3,130,871	21	Prior Law Hold Harmlesses	\$4,114,920	
22	HB1 Hold Harmless	\$5,925,480	22	HB1 Hold Harmless	\$30,404,872	22	HB1 Hold Harmless	\$22,100,449	
23	Reduction for Gain Above Target	\$0	23	Reduction for Gain Above Target	\$0	23	Reduction for Gain Above Target	\$0	
24	Support Staff Pay Increase	\$536,465	24	Support Staff Pay Increase	\$584,356	24	Support Staff Pay Increase	\$636,521	
25	IFA Lease State Aid	\$0	25	IFA Lease State Aid	\$0	25	IFA Lease State Aid	\$0	
26	TOTAL Recapture	\$0	26	TOTAL Recapture	\$0	26	TOTAL Recapture	\$0	
27	High School Fund Subtraction	(\$2,003,116)	27	High School Fund Subtraction	(\$2,181,934)	27	High School Fund Subtraction	(\$2,376,715)	
28			28			28			
29	General Fund: Total	\$155,584,481	29	General Fund: Total	\$169,545,681	29	General Fund: Total	\$181,569,762	
30	State	\$43,749,356	30	State	\$74,772,371	30	State	\$76,894,720	
31	Local	\$111,835,124	31	Local	\$94,773,310	31	Local	\$104,675,042	
32	Debt Service: Total	\$30,152,097	32	Debt Service: Total	\$30,999,612	32	Debt Service: Total	\$32,958,551	
33	State IFA	\$224,646	33	State IFA	\$175,313	33	State IFA	\$130,707	
34	State EDA	\$4,469,986	34	State EDA	\$3,870,516	34	State EDA	\$3,067,746	
35	Local (All)	\$25,457,465	35	Local (All)	\$26,953,784	35	Local (All)	\$29,760,097	
36			36			36			
37	High School Allotment (Fund 428)	\$2,003,116	37	High School Allotment (Fund 428)	\$2,181,934	37	High School Allotment (Fund 428)	\$2,376,715	
38	Technology Allotment	\$690,983	38	Technology Allotment (Fund 411)	\$749,857	38	Technology Allotment (Fund 411)	\$797,155	

**KELLER ISD (220907)
TARGET REVENUE AND DISCRETIONARY REVENUE**

TARGET REVENUE COMPONENTS								
2006-07 TARGET REVENUE			2007-08 TARGET REVENUE			2008-09 TARGET REVENUE		
39	Greater of 2005-06, 2006-07 (w/Nominal rate) or 2006-07 (w/effective rate) Revenue per WADA	\$4,948	39	Greater of 2005-06, 2006-07 (w/Nominal rate) or 2006-07 (w/effective rate) Revenue per WADA	\$4,948	39	Greater of 2005-06, 2006-07 (w/Nominal rate) or 2006-07 (w/effective rate) Revenue per WADA	\$4,948
40	2006-07 WADA under HB1	29,339.24	40	2007-08 WADA under HB1	31,848.91	40	2008-09 WADA under HB1	33,932.36
41	Base Target Revenue	\$145,179,387	41	Base Target Revenue	\$157,597,989	41	Base Target Revenue	\$167,907,541
42	\$2500 Pay Raise	\$4,310,000	42	\$2500 Pay Raise	\$4,671,879	42	\$2500 Pay Raise	\$5,088,937
43	\$275 High School Allotment	\$2,003,116	43	\$275 High School Allotment	\$2,181,934	43	\$275 High School Allotment	\$2,376,715
44	Penalty for Rate Less Than Compressed Rate	\$0	44	Penalty for Rate Less Than Compressed Rate	\$0	44	Penalty for Rate Less Than Compressed Rate	\$0
45	TOTAL TARGET REVENUE	\$151,492,504	45	TOTAL TARGET REVENUE	\$164,451,802	45	TOTAL TARGET REVENUE	\$175,373,193
2006-07 ADDITIONAL TAX EFFORT UP TO \$.04			2007-08 ADDITIONAL TAX EFFORT UP TO \$.04			2008-09 ADDITIONAL TAX EFFORT UP TO \$.06		
51	Additional Local Cents w/out Voter Approval	\$0.040	51	Additional Local Cents w/out Voter Approval	\$0.040	51	Additional Local Cents w/out Voter Approval	\$0.040
52	Additional Local Revenue Up to \$.04	\$3,405,711	52	Additional Local Revenue @ \$.04	\$3,800,314	52	Additional Local Revenue @ \$.06	\$4,197,363
53	Effective Rate	\$0.046	53	Effective Rate	\$0.045	53	Effective Rate	\$0.045
54	State Aid @ Austin ISD Yield (\$31.95)	\$2,152,917	54	State Aid @ Austin Yield (Estimated \$46.52)	\$2,891,144	54	State Aid @ Austin Yield (Estimated \$51.86)	\$3,739,400
55	TOTAL Additional Revenue	\$5,558,628	55	TOTAL Additional Discretionary	\$6,691,458	55	TOTAL Additional Discretionary	\$7,936,763
56	Total Revenue per Student	\$217	56	Total Revenue per Student	\$240	56	Total Revenue per Student	\$268
2006-07 ADDITIONAL TAX EFFORT ABOVE \$.04			2007-08 ADDITIONAL TAX EFFORT ABOVE \$.04			2008-09 ADDITIONAL TAX EFFORT ABOVE \$.06		
62	Additional Local Cents	\$0.000	62	Additional Local Cents	\$0.000	62	Additional Local Cents	\$0.000
63	Additional Local Revenue	\$0	63	Additional Local Revenue	\$0	63	Additional Local Revenue	\$0
64	Effective Rate	\$0.000	64	Effective Rate	\$0.000	64	Effective Rate	\$0.000
65	State Aid @ \$31.95	\$0	65	State Aid @ \$31.95	\$0	65	State Aid @ \$31.95	\$0
66	Recapture @ \$319,500	\$0	66	Recapture @ \$319,500	\$0	66	Recapture @ \$319,500	\$0
67	TOTAL Additional Revenue	\$0	67	TOTAL Additional Revenue	\$0	67	TOTAL Additional Revenue	\$0
68	Total Revenue per Student	\$0	68	Total Revenue per Student	\$0	68	Total Revenue per Student	\$0
TARGET REVENUE PER WADA DETAILS								
2005-06 REVENUE per WADA			2006-07 REVENUE PER WADA (Avg Total Collect %)			2006-07 REVENUE PER WADA (W/ Rollback Rate)		
39	M&O Taxes (including TIF/Lease Purchase)	\$107,468,781	39	M&O Taxes (including TIF/Lease Purchase)	\$121,981,903	39	M&O Taxes (including TIF/Lease Purchase)	\$122,741,284
40	TOTAL STATE AID	\$25,934,305	40	TOTAL STATE AID	\$22,438,643	40	TOTAL STATE AID	\$22,438,643
41	Tier I State Aid	\$16,425,115	41	Tier I State Aid	\$13,871,798	41	Tier I State Aid	\$13,871,798
42	Tier II State Aid	\$5,922,033	42	Tier II State Aid	\$3,551,095	42	Tier II State Aid	\$3,551,095
43	\$110/WADA	\$3,044,870	43	\$110/WADA	\$3,227,328	43	\$110/WADA	\$3,227,328
44	Hold Harmlesses	\$542,286	44	Hold Harmlesses	\$1,788,423	44	Hold Harmlesses	\$1,788,423
46	Recapture	\$0	46	Recapture	\$0	46	Recapture	\$0
47	Net Partnership Profit	\$0	47			47		
48	TOTAL GENERAL FUND REVENUE	\$133,403,086	48	TOTAL GENERAL FUND REVENUE	\$144,420,547	48	TOTAL GENERAL FUND REVENUE	\$145,179,927
49	Revenue per WADA	\$4,819	49	Revenue per WADA	\$4,922	49	Revenue per WADA	\$4,948