

# Preliminary Assumptions

## 2009-2010

Item	Description	2008-09	2009-10	Change
Student Average Daily Attendance increase	State Funding is based on the students in attendance	96.5	96	-0.5
Student Enrollment	Projected	30,868	31,405	537.00
	Current	30,221	31,405	1,184.00
Student attendance (ADA)	Projected	28,619.16	29,807.04	1,187.88
	Current (end of 1st Semester)	28,233.37	29,807.04	1,573.67
65% rule	Maintain 65% instruction as required by Executive Order	65%	65%	0%
Payroll Increase	Teachers	3%	3%	0%
	Other Professionals	2%	3%	1%
	Para-Professional	3%	3%	0%
	Hourly	3%	3%	0%
Interest Rate	Investment return on short-term funds	3.50%	0.5%	-3.0%
Taxable Value Increase	Estimated increase in property values	700,000,000	736,000,000	36,000,000
Tax Rate	Maintenance and Operations	\$1.04	\$1.04	\$0.00
	Debt Service	\$0.3769	\$0.4147	\$0.0378
Full Day Kindergarten	Phase I of Full Day Kindergarten			
	Added ADA (half day to full day student)		488	
	Additional teachers (\$50,000 per teacher)		23	1,150,000
	Room Setup (furniture, equipment & materials)		144,000	144,000
	3-classroom reserve for unforeseen growth		186,000	186,000
School Openings	1 - High School (Additional personnel, utilities)	.		2,720,351
Teachers for Growth	Exclude Full Day Kindergarten project			
	Excess Positions due to projection > actual growth	-25.88	26.12	0.24
Timber Creek High School				
	SRO contract with City of Fort Worth		100,000	100,000
Textbook Custodian	Hays textbook software maintenance agreement (district-wide)		11,000	11,000
Counseling	Community in Schools		19,500	19,500

Dyslexia Teacher Training	Training materials for 10 exiting teachers to meet district needs for dyslexia teachers. The intent is to train existing “excess” teachers so that there is minimal need to hire. This is not anticipated to be a recurring expense.	-	40,000	40,000
Flexible School Day	Allows for core instructional courses to be taught after hours to those students that have personal issues that do not allow for attendance in a typical day class.		36,000	36,000

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Item	Description	2008-09	2009-10	Change	2009-10	Change	
Student Average Daily Attendance increase	State Funding is based on the students in attendance	96.5	96	-0.5	96%	-0.5%	
Student Enrollment	Projected	30,868	31,405	537.00	31,015	147	390.00
	Current	30,221	31,405	1,184.00	31,015	794	390.00
Student attendance (ADA)	Projected	28,619.16	29,807.04	1,187.88	29,373.60	754.44	433.44
	Current (end of 1st Semester)	28,233.37	29,807.04	1,573.67	29,373.60	1044.58	529.09
65% rule	Maintain 65% instruction as required by Executive Order	65%	65%	0%	65%	0%	-
Payroll Increase	Teachers	3%	3%	0%	3%	0%	
	Other Professionals	2%	3%	1%	3%	1%	
	Para-Professional	3%	3%	0%	3%	0%	
	Hourly	3%	3%	0%	3%	0%	
Interest Rate	Investment return on short-term funds	3.50%	0.5%	-3.0%	1%	-2.5%	#VALUE! (0.01)
Taxable Value Increase	Estimated increase in property values	700,000,000	736,000,000	36,000,000	736,000,000	36,000,000	-
Tax Rate	Maintenance and Operations	\$1.04	\$1.04	\$0.00	\$1.04	\$0.00	
	Debt Service	\$0.3769	\$0.4147	\$0.0378	\$0.4125	\$0.0356	#VALUE!
Full Day Kindergarten	Phase I of Full Day Kindergarten						-
	Added ADA (half day to full day student)		488		252		236.00
	Additional teachers (\$50,000 per teacher)		23	1,150,000	14	700,000	450,000.00
	Room Setup (furniture, equipment & materials)		144,000	144,000			144,000.00
	3-classroom reserve for unforeseen growth		186,000	186,000			186,000.00
School Openings	1 - High School (Additional personnel, utilities)	.		2,720,351		2,720,351	-
Teachers for Growth	Exclude Full Day Kindergarten project						
	Excess Positions due to projection > actual growth	-25.88	26.12	0.24	26.12	0.24	-
Timber Creek High School	SRO contract with City of Fort Worth		100,000	100,000			100,000.00
Textbook Custodian	Hays textbook software maintenance agreement (district-wide)		11000	11,000			