

# Preliminary Budget Assumptions and Anticipated Expenditures 2007-2008

		<i>Amount Expenditures</i>	<i>Recurring</i>	<i>One Time</i>
School Openings / Non-Payroll	1-elementary = \$99,100	99,100	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> </ul>	182,680	182,680	
	<ul style="list-style-type: none"> <li>On-line Curriculum Management and Lesson Planning Solution = <del>\$500,000</del> \$30,000</li> </ul>	30,000		30,000
	<ul style="list-style-type: none"> <li>District Cost of printing CBA's = \$203,000</li> </ul>	203,000	203,000	
Core Content Areas	<ul style="list-style-type: none"> <li>New Reading Course = \$18,000 (\$6,000 per high school Campus)</li> </ul>	18,000		18,000
	<ul style="list-style-type: none"> <li>Dana Center-Leader's Program = \$10,368</li> </ul>	10,368		10,368
	<ul style="list-style-type: none"> <li>Dana Center-Middle School Program = \$38,000</li> </ul>	38,000		38,000
	<ul style="list-style-type: none"> <li>Additional Support from Dana Center-District License = \$151,200</li> </ul>	151,200	151,200	
	<ul style="list-style-type: none"> <li>Bio-hazardous disposal Science Labs \$10,000 increase</li> </ul>	10,000	10,000	
	<ul style="list-style-type: none"> <li>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</li> </ul>	12,000		Withdrawn: Funded Through Title II
	<ul style="list-style-type: none"> <li>Extra duty for teacher trainers after-school and/or during the summer (140 X \$22/hour) = \$2,580</li> </ul>	3,080		Withdrawn: Funded Through Title II
	<ul style="list-style-type: none"> <li>TEXTEAMS trainer (\$750/day X 8 days); ASCD trainers (\$170/teacher X 30 teachers) = \$2,703</li> </ul>	11,100		Withdrawn: Funded Through Title II

		<i>Amount Expenditures</i>	<i>Recurring</i>	<i>One Time</i>
Core Content Areas (continued)	<ul style="list-style-type: none"> <li>LRE trainer (\$750/day X 2 days); 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 (\$79.20) = \$4579</li> </ul>	4,579	4,579	
	<ul style="list-style-type: none"> <li>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</li> </ul>	6,708	6,708	
	<ul style="list-style-type: none"> <li>ASCD trainers (\$170/teacher X 30 teachers)</li> </ul>	5,100	5,100	
	<ul style="list-style-type: none"> <li>S-3 Trainers \$2,800/day X 4 days)</li> </ul>	11,200	11,200	
	<ul style="list-style-type: none"> <li>Specialized training for K-3 teachers (\$700 X 1 day) = \$8,400</li> </ul>	700	700	
	<ul style="list-style-type: none"> <li>Office furniture for coordinators' office = \$500</li> </ul>	500		500
	<ul style="list-style-type: none"> <li>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</li> </ul>	1,680	1,680	
	<ul style="list-style-type: none"> <li>Snacks for meetings plus memberships for NCSS, TCSS, TSSSA, TSDC, ASCD = \$500</li> </ul>	500	500	
	<ul style="list-style-type: none"> <li>Total = \$55,170</li> </ul>			
Advanced Academics	Extra Duty Pay for Teacher Trainers = \$15,000	15,000	15,000	
Guidance & Counseling	<ul style="list-style-type: none"> <li>Budget for Coordinator for Drug/Alcohol Prevention = \$20,000</li> </ul>	20,000	20,000	
	<ul style="list-style-type: none"> <li>Rate increase for Rocky Top Right TRAILS program = \$8,000</li> </ul>	8,000	8,000	
Bilingual Education	Program development for Vietnamese primary language speakers	15,000	15,000	
Professional Development	Teacher Leader Cadre (Aspiring Administrators) = \$5,000	5,000	5,000	

		<i>Amount Expenditures</i>	<i>Recurring</i>	<i>One Time</i>
Career Technology Education	New Programs <ul style="list-style-type: none"> <li>○ Principles of Technology at 3 high schools (\$6000/ high school) = \$18,000</li> </ul>	18,000	Withdrawn	
	<ul style="list-style-type: none"> <li>○ PLTW (Project Lead the Way) \$1500 each at ISMS &amp; TSMS = \$3,000</li> </ul>	3,000	Withdrawn	
	<ul style="list-style-type: none"> <li>○ Mental Health class (no lab) = \$500</li> </ul>	500	Withdrawn	
	<ul style="list-style-type: none"> <li>○ Pathophysiology at high schools (with a lab) = \$1,500</li> </ul>	1,500	Withdrawn	
Health Services	Personal printers and printer supplies for the clinics (because of the sensitive nature of student health issues)	8,000		8,000
Assessment/Program Evaluation	<ul style="list-style-type: none"> <li>• Scanner maintenance for campuses maintained by Assessment Dept. = \$25,422</li> </ul>			
	Breakdown listed below:			
	<ul style="list-style-type: none"> <li>○ 30 "4U" scanners - \$12,150</li> </ul>	12,150	12,150	
	<ul style="list-style-type: none"> <li>○ 5 "6U" scanners - \$4,125</li> </ul>	4,125	4,125	
	<ul style="list-style-type: none"> <li>○ 1 additional 4U – New Campus - \$3,049</li> </ul>	3,049		3,049
<ul style="list-style-type: none"> <li>○ 1 additional 6U – District - \$6,098</li> </ul>	6,098		6,098	
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>	20,000		
	<ul style="list-style-type: none"> <li>• Additional trainer/cataloging assistance = \$1,500</li> </ul>	1,500		
	<ul style="list-style-type: none"> <li>• District-wide database contracts = \$2,500</li> </ul>	2,500	2,500	
Fine Arts	Additional funding needed for 07-08 = \$334,600			

	Breakdown listed below:	<i>Amount Expenditures</i>	<i>Recurring</i>	<i>One Time</i>
	<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> </ul>	90,000	90,000	
	<ul style="list-style-type: none"> <li>• <u>Band Programs</u>-uniform cleaning/maintenance, replacement parts, repair = \$30,000</li> </ul>	30,000	30,000	
	<ul style="list-style-type: none"> <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> </ul>	30,000	30,000	
	<ul style="list-style-type: none"> <li>• <u>Non-UIL competitions</u>-marching clinic festivals, guard/drumline competition entry fees, transportation, student meals = \$18,000</li> </ul>	18,000	18,000	
	<ul style="list-style-type: none"> <li>• <u>Band/Choir Concert Uniforms</u>-replacement of FRHS concert attire for long-range plan, dresses and tuxes = \$25,000</li> </ul>	25,000		25,000
	<ul style="list-style-type: none"> <li>• <u>Choral Acoustical Sounds Shells</u>-Wenger shells for FRHS to equate equipment district-wide and for long-range plan = \$20,000</li> </ul>	20,000		20,000
	<ul style="list-style-type: none"> <li>• <u>Auditorium Facility Maintenance</u> facility updates and maintenance light/sound boards, electronics, repair = \$15,000</li> </ul>	15,000	15,000	
	<ul style="list-style-type: none"> <li>• Safety inspections (counterweight system for 3 auditoriums) = \$15,000</li> </ul>	15,000	15,000	
	<ul style="list-style-type: none"> <li>• <u>Fine Arts Competitive Dance Programs</u>-portable dance floor = \$9,000</li> </ul>	9,000		9,000
	<ul style="list-style-type: none"> <li>• <u>Non-Drill Team Activities and Competitions</u>-uniforms, costumes, props and equipment = \$12,000</li> </ul>	12,000	12,000	

		<i>Amount Expenditures</i>	<i>Recurring</i>	<i>One Time</i>
	<ul style="list-style-type: none"> <li>• <u>Competitive Speech/Debate Forensics Programs</u>-travel, entry fees, research and study materials = \$45,000</li> </ul>	45,000	45,000	
	<ul style="list-style-type: none"> <li>• <u>Professional Development</u>-conference registration/memberships for 80 teachers @ \$150 ea = \$12,000</li> </ul>	12,000	12,000	
	<ul style="list-style-type: none"> <li>• Professional Development-subs for 160 days @ \$85 ea = \$13,600</li> </ul>	13,600	13,600	
<b>Trinity Meadows Intermediate</b>	Updates for Larson software. \$5,000	5,000	5,000	
<b>Athletics</b>				
Keller High School	<ul style="list-style-type: none"> <li>• Replacement bleachers for Baseball and Softball = \$100,000</li> </ul>	100,000		100,000
Fossil Hill Middle Sch	Dryer replacement = \$5,000	5,000		5,000
Keller Middle School	Washer and dryer replacement = \$10,000	10,000		10,000
General	<ul style="list-style-type: none"> <li>• Inflation and increased participation represents the 5% increase for general equipment = \$30,000</li> </ul>	30,000	30,000	
	<ul style="list-style-type: none"> <li>• 10% increase for game officials (official's groups and UIL informed district to anticipate an increase) = \$12,000</li> </ul>	12,000	12,000	
Fossil Ridge High	Resurfacing tennis courts = \$50,000	50,000		50,000
Central High Sch	Infield work = \$18,500	18,500		18,500

		<i>Amount Expenditures</i>	<i>Recurring</i>	<i>One Time</i>
<b>Technology</b>				
NOC	Upgrade systems to meet current/future needs (Expanded off-site disaster recovery system including long term e-mail archiving) \$200,000	200,000		200,000
Computer Refresh	Secondary labs over 3 years; classroom over 5 years according to District Standard (Included in 3 Year Technology Plan) \$700,000 (Contained in \$85 Tech Allotment if approved)	700,000		700,000
<b>Human Resources</b>				
Staffing	<ul style="list-style-type: none"> <li>• Revise current Campus Staffing Plan: \$780,000 (was \$640,000)</li> </ul>			
	<ul style="list-style-type: none"> <li>○ P.E. Teachers (7) Less: PE Aides (7) Elem. = \$210,000 (net) (was originally reported as \$70,000)</li> </ul>	210,000	210,000	Board Approved
	<ul style="list-style-type: none"> <li>○ General Office Aides Elem. (18) = \$360,000</li> </ul>	360,000	360,000	
	<ul style="list-style-type: none"> <li>○ Band ½ Inter. = \$25,000</li> </ul>	25,000	25,000	Board Approved
	<ul style="list-style-type: none"> <li>○ Co-Curricular Teacher (2) Inter. = \$100,000</li> </ul>	100,000	100,000	Board Approved
	<ul style="list-style-type: none"> <li>○ General Office Aides Inter. (3) = \$60,000</li> </ul>	60,000	60,000	
	<ul style="list-style-type: none"> <li>○ Band ½ Middle = \$25,000</li> </ul>	25,000	25,000	Board Approved
	<ul style="list-style-type: none"> <li>• One (1) additional elementary campus support staffing: \$500,800.</li> </ul>	500,800	500,800	Board Approved

		<i>Amount Expenditures</i>	<i>Recurring</i>	<i>One Time</i>
	<ul style="list-style-type: none"> <li>• Review/revise district-wide and central administration staffing based upon growth and District Improvement Plan priorities.               <ul style="list-style-type: none"> <li>○ Central Administration \$454,200 (net)                   <ul style="list-style-type: none"> <li>▪ Secretary, CATE (.5)</li> <li>▪ Secretary, Fine Arts (.5)</li>   <li>▪ Accts. Payable Specialist, Finance (1)</li> <li>▪ Secretary, Executive Dir. Human Resources (1)</li> <li>▪ Maintenance, HVAC Maintenance (2)</li> <li>▪ Warehouse Worker (1)</li>   <li>▪ Secretary, Planning &amp; Development (.5)</li> <li>▪ Secretary, Special Education (.5)</li> <li>▪ Secretary, Health Service (.5)</li> <li>▪ Deputy Superintendent (1)</li> <li>▪ Computer Tech. II (1)</li> <li>▪ Desktop Support Tech (1)</li> <li>▪ Secretary, Technology (.5)</li> <li>▪ Secretary, Guidance and Counseling (.5)</li> <li>▪ Secretary, Library/Media Services (.5)</li> <li>▪ Budget Analyst (1)</li> <li>▪ Custodian, KHS (2)</li> <li>▪ Custodians, Float Team (1)</li> </ul> </li> </ul> </li> </ul>	543,700	543,700	

		<i>Amount Expenditures</i>	<i>Recurring</i>	<i>One Time</i>
	<ul style="list-style-type: none"> <li>○ Teaching staff for new elementary of 562 students \$1,940,000</li> <li>○ Additional Education Staff for Student increase (150 for student increase above new campus)</li> </ul>	7,500,000	7,500,000	
Salary Issues	TASB Study for 3 year plan to achieve 95% of market in all employee categories (salary structure and market adjustments, and internal equity). Preliminary recommendations January-February, 2007. Per the HR Committee, \$5,974,071 =100% market adjustment.	5,974,071	5,974,071	
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> </ul>	420,432	420,432	
	<ul style="list-style-type: none"> <li>• Additional days for summer camp stipends (Estimate)</li> </ul>	5,000	5,000	
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>	175,000	175,000	Approved
Benefits	Health - \$10 / month increase (\$255/month) = \$362,280/yr	362,280	362,280	
	Vaccinations for at-risk employees for bloodborne pathogens	15,000	15,000	



		<i>Amount Expenditures</i>	<i>Recurring</i>	<i>One Time</i>
Applicant : Processing/Screening	<ul style="list-style-type: none"> <li>WinOcular maintenance agreement = \$7,500</li> </ul>	7,500	7,500	
Applicant : Processing/Screening (continued)	<ul style="list-style-type: none"> <li>Background Investigations Safe Schools Program (Total cost \$25,000 less: DPS fees \$8,000) = 17,000</li> </ul>	17,000	17,000	
<b>Business</b>				
Property and Casualty Insurance	<ul style="list-style-type: none"> <li>One new facility added = \$ 18,300</li> </ul>	18,300	18,300	
	<ul style="list-style-type: none"> <li>Re-appraise property and increase building/content values</li> <li>10% increase in total replacement values = \$ 64,170</li> </ul>	64,170	64,170	
Energy Cost	<ul style="list-style-type: none"> <li>10 % increase – electricity = \$ 532,000</li> </ul>	532,000	532,000	
	<ul style="list-style-type: none"> <li>7 % increase - natural gas = \$ 56,000</li> </ul>	56,000	56,000	
	<ul style="list-style-type: none"> <li>Consumption increase (new school) = \$ 143,000</li> </ul>	143,000	143,000	
Capital Improvement	<ul style="list-style-type: none"> <li>Establish deductible for insurance losses = \$30,000</li> </ul>	30,000	30,000	
	<ul style="list-style-type: none"> <li>Capital Projects and Furniture and Equipment replacement increase = \$50,000</li> </ul>	50,000	50,000	
Transportation	<ul style="list-style-type: none"> <li>Additional Bus Routes 2 = \$ 75,000</li> </ul>	75,000	75,000	
	<ul style="list-style-type: none"> <li>Annual CPI increase 4% = \$ 144,400</li> </ul>	144,400		
	<ul style="list-style-type: none"> <li>Cameras on Special Needs Buses = \$ 24,000</li> </ul>	24,000		24,000
	<ul style="list-style-type: none"> <li>Bus service for ROTC students to Central = \$10,400</li> </ul>	10,400	10,400	
Maintenance / Operations	<p>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.</p> <ul style="list-style-type: none"> <li>HVAC</li> </ul>	740,000		740,000

		<i>Amount Expenditures</i>	<i>Recurring</i>	<i>One Time</i>
	<ul style="list-style-type: none"> <li>▪ Chillers replacement</li> <li>▪ Boilers replacement</li> <li>▪ RTUs replacement</li> <li>▪ Ductwork refurbishing</li> <li>○ Site Conditions <ul style="list-style-type: none"> <li>▪ Paving and sidewalks repairs</li> </ul> </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>			
	Budget support for acquisition / relocation of portables in 07-08 year for 08-09 school year = \$150,000	150,000		150,000
Warehouse	• Box van with hydraulic lift gate = \$30,000	30,000		30,000
	• Storage Shelving for Warehouse = \$30,000 for shelving re-configuration to increase warehouse efficiency	30,000		30,000
Textbooks	Scanners for Hayes System = \$10,000	10,000		10,000
Security, Planning and Demographics	Access Controls Maintenance Contract increase \$25,000	25,000	25,000	
	Off-Duty Police Officers @ KISD School Board of Trustee Meetings = \$6000	6,000	6,000	
	Demographic software maintenance contract = \$7,000	7,000	7,000	
	Access controls reader on N.O.C. = \$5,000	5,000		5,000

		<i>Amount Expenditures</i>	<i>Recurring</i>	<i>One Time</i>
	Access controls reader Ed Center Lobby = \$5,000	5,000		5,000
	Install set of doors in teacher training center leading To Education Center = \$10,000	10,000		10,000
<b>Administration</b>				
Per Pupil Allotment	Basic Program per student: Elementary @\$89 = an additional \$2 per student = \$24,420 total increase	24,420	24,420	
	Field Trip Allotment - High School @ (\$3.00) reduction per pupil = (\$24,900) - Middle @ (\$1.00) reduction per pupil = (\$4,590) - Intermediate @ \$2.00 increase per pupil = \$4,800 - Elementary @ \$3.00 increase per pupil = \$36,670	11,980	11,980	
Summer School	8th grade Student Success Initiative (SSI): State mandated summer school; requires a 10:1 student:teacher ratio	114,000	114,000	
<b>Communications</b>				
	Travel funds for Teacher of the Year as required for State winner to make appearances in representing District (\$15,000)	15,000		15,000
<b>Finance</b>				
	Tarrant Appraisal District contract (prorated share according to total property value)	80,000	80,000	
Payroll	Expand Time clock System for all campuses (33 additional units) = \$117,150	117,150		117,150
<b>Total</b>		21,236,620	18,633,875	2,387,665