

## Preliminary Budget Assumptions and Anticipated Expenditures 2007-2008

General		Change Date
Student Average Daily Attendance increase	2,187: 8.5% Increase	01/22/07
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	<ul style="list-style-type: none"> <li>• New Reading Course = \$18,000 (\$6,000 per high school Campus)</li> <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>• Bio-hazardous disposal Science Labs \$10,000 increase</li> </ul>	03/27/07
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	New Programs <ul style="list-style-type: none"> <li>○ Principles of Technology at 3 high schools (\$6000/ high</li> </ul>	

	<p>school) = \$18,000</p> <ul style="list-style-type: none"> <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)	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> <li>● Additional trainer/cataloging assistance = \$1,500</li> <li>● District-wide database contracts = \$2,500</li> </ul>	03/27/07
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,</li> </ul>	

	<p>costumes, props and equipment = \$12,000</p> <ul style="list-style-type: none"> <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
Central High Sch	Infield work = \$18,500	01/25/07
<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	
Technology Allotment	The state allotment (currently \$27 per ADA) Proposed \$85 per ADA (\$50 Instructional \$35 Infrastructure)	
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)	
<b>Human Resources</b>		
Staffing	<ul style="list-style-type: none"> <li>• Revise current Campus Staffing Plan: \$780,000 (was \$640,000) <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> <li>○ General Office Aides Elem. (18) = \$360,000</li> <li>○ Band ½ Inter. = \$25,000</li> <li>○ Co-Curricular Teacher (2) Inter. = \$100,000</li> <li>○ General Office Aides Inter. (3) = \$60,000</li> <li>○ Band ½ Middle = \$25,000</li> </ul> </li> <li>• One (1) additional elementary campus support staffing: \$500,800.</li> <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</li> <li>▪ Secretary, Fine Arts</li> <li>▪ Accts. Payable Specialist, Finance</li> </ul> </li> </ul> </li> </ul>	<p>02/02/07</p> <p>03/23/07</p>

	<ul style="list-style-type: none"> <li>▪ Secretary, Executive Dir. Human Resources</li> <li>▪ General Maintenance, Maintenance</li> <li>▪ Warehouse Worker</li> <li>▪ Secretary, Planning &amp; Development</li> <li>▪ Secretary, Special Education</li> <li>▪ Secretary, Health Service</li> <li>▪ Deputy Superintendent</li> <li>▪ Computer Tech. II</li> <li>▪ Desktop Support Tech</li> <li>▪ Secretary, Technology</li> <li>▪ Secretary, Guidance and Counseling</li> <li>▪ Secretary, Library/Media Services</li> <li>▪ Budget Analyst</li> </ul> <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>	
Salary increases	3% to 4%	
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.	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	<p>Prioritized Expenditures = \$175,000</p> <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>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	<ul style="list-style-type: none"> <li>• Establish deductible for insurance losses = \$30,000</li> </ul>	

funds	<ul style="list-style-type: none"> <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 <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> </li> <li>• Budget support for acquisition/relocation of portables in 07-08 year for 08-09 school year = \$150,000</li> </ul>	02/20/07
Warehouse	<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
Textbooks	<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
Administration		

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> <li>• Elementary @ \$3.00 increase per pupil = \$36,670</li> </ul> </li> </ul> <p>The net result in the change to the field trip allotment is an additional \$11,980</p> </li> </ul>	
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