	Keller ISD		1	
	2018-19 Budget Overview, TRE Passes		1	
Line	4% of Salary Pay Increase, \$1.17 M&O	TRE PASSES	ABSENT TRE	DDAFT
No.	6/1/18	12 Month	12 Month	DRAFT
(t - individu	20 4 − 1 00000			
1	Beginning Revenue Budget 2017-18, 12 Months	270,231,044	270,231,044	
		and define a site of the definition of the section	V4 142-42-277-CC-44-0-2-1-4-0-2-1-4-0-2-1-4-0-2-1-4-0-2-1-4-0-2-1-4-0-2-1-4-0-2-1-4-0-2-1-4-0-2-1-4-0-2-1-4-0-2	
	F-4:			Note drop in state
2	Estimated Increases (Decreases) for 2018-19 Revenue: Decrease in State Revenue (projected) 2018-19	(15,362,494)	(15,896,531)	
3	Additional Property Tax revenue (projected) 2018-19	41,164,817	19,051,579	LEAGURE ALIEN INCUI
4	Less: Payment of Recapture	(4,385,821)	-	revenue increases
5	Increase (decrease) in CTE allotment	204,503	(34,034)	
6	Increase (decrease) in Comp Ed allotment	79,123	(25,218)	
7 8	SHARS Revenue projected increase KEEP Program Revenue	200,000 600,000	200,000 600,000	
0	KLLF Flogram Revenue	22,500,128	3,895,796	
		V2-12-12-20-12-12-12-12-12-12-12-12-12-12-12-12-12-	\$19K353000#0345345	
9	Total Projected Revenue for 2018-19	292,731,172	274,126,840	
				s.
10	Beginning Expenditure Budget 2017-18, 12 Months	284,784,224	284,784,224	ř.
	Estimated Increases (Decreases) for 2018-19 Payroll Expenditures	(4.400.704)	(4.400.704)	
11 12	One time lump sum pay increase for 2017-18 Additional teaching positions based on staffing formula *	(4,480,784) (390,000)	(4,480,784) (390,000)	
13	Additional admin/counseling positions for Vista Ridge	157,061	157,061	
14	VRMS 7th grade Instructional, Athletic and Fine Arts stipends	109,364	109,364	
15	Additional Special Ed positions, reclassifications and stipends	172,961	172,961	
16	Additional Counseling positions, reclassifications and stipends	294,972	294,972	
17	Additional Fine Arts positions, reclassifications and stipends	2,678	2,678	
18	Additional Athletic stipends	55,452	22,646	
19 20	Additional Technology positions KEEP program payroll and department budget	80,536 502,264	80,536 502,264	
21	ELL Academic Intervention - FRHS	11,426	11,426	
22	All Other positions, reclassifications and stipends	243,963	243,963	Lines 23 & 24 reflect
23	Salary Adjustments for 2018-19, contingent on TRE **	967,900	-	
24	4% of Salary Pay Increase, contingent on TRE	8,200,000		ability for raises with
		5,927,793	(3,272,913)	TRE and w/o TRE
	Non-Discretionary Increases (Decreases) for 2018-19 Expenditures			
25	Increase Property/Casualty Insurance Premium	300,000	300,000	
26	Increase in Utilities due to higher rates, add'l sq footage	56,850	56,850	
27	Increase in Appraisal District and Tax office costs	101,000	101,000	
28	Increase in Transportation contract (net)	550,000	550,000	
29	Increase in Region 11 contracts	42,200	42,200	
30 31	Increase (decrease) in CTE expenditure allotment Increase (decrease) in Comp Ed expenditure allotment	204,503 79,123	(34,034) (25,218)	
32	Decrease in TIF payment	(2,615,500)	(2,615,500)	
5728640	State of the state	(1,281,824)	(1,624,702)	
	20 00 0 00 10 100000 00	500000000000000000000000000000000000000		
33	Other Requested Increases for 2018-19 Expenditures Athletics - 10 Year Plan	1,430,000		
34	Natatorium - 10 Year Plan	57,000	2	Upgrades needed to
35	Fine Arts - 10 Year Plan	344,000	-	facilities outside
36	Safety and Security - 10 Year Plan	211,500	4	
37	Additions (reductions) in department level funding	779,405	435,405	of a bond
		2,821,905	435,405	
38	Total Projected 2018-19 Expenditures	292,252,098	280,322,014	
	1,070,000		NOTATE HOLD	
39	Projected Surplus (Deficit) 2018-19	479,074	(6,195,174)	

CERTIFIED PROPERTY VALUES, 9% increase from PY, enrollment increase of 150

Pecrease from budgeted \$10M deficit from prior year

^{*}Additional positions based on staffing formula includes the addition of 6 Reserve teaching positions,

^{**}Additional positions totaling \$421,352 are preliminarily approved for 2019-20 contingent on the passing of the TRE.