

DRAFT

Note drop in state revenue when local revenue increases

Lines 23 & 24 reflect ability for raises with TRE and w/o TRE

Upgrades needed to facilities outside of a bond

Decrease from budgeted \$10M deficit from prior year

| Keller ISD 2018-19 Budget Overview, TRE Passes 4% of Salary Pay Increase, \$1.17 M&O 6/1/18 | | |
|--|------------------------|------------------------|
| Line No. | TRE PASSES 12 Month | ABSENT TRE 12 Month |
| 1 | 270,231,044 | 270,231,044 |
| Estimated Increases (Decreases) for 2018-19 Revenue: | | |
| 2 | (15,362,494) | (15,896,531) |
| 3 | 41,164,817 | 19,051,579 |
| 4 | (4,385,821) | - |
| 5 | 204,503 | (34,034) |
| 6 | 79,123 | (25,218) |
| 7 | 200,000 | 200,000 |
| 8 | 600,000 | 600,000 |
| | 22,500,128 | 3,895,796 |
| 9 | 292,731,172 | 274,126,840 |
| Beginning Expenditure Budget 2017-18, 12 Months | | |
| 10 | 284,784,224 | 284,784,224 |
| Estimated Increases (Decreases) for 2018-19 Payroll Expenditures | | |
| 11 | (4,480,784) | (4,480,784) |
| 12 | (390,000) | (390,000) |
| 13 | 157,061 | 157,061 |
| 14 | 109,364 | 109,364 |
| 15 | 172,961 | 172,961 |
| 16 | 294,972 | 294,972 |
| 17 | 2,678 | 2,678 |
| 18 | 55,452 | 22,646 |
| 19 | 80,536 | 80,536 |
| 20 | 502,264 | 502,264 |
| 21 | 11,426 | 11,426 |
| 22 | 243,963 | 243,963 |
| 23 | 967,900 | - |
| 24 | 8,200,000 | - |
| | 5,927,793 | (3,272,913) |
| Non-Discretionary Increases (Decreases) for 2018-19 Expenditures | | |
| 25 | 300,000 | 300,000 |
| 26 | 56,850 | 56,850 |
| 27 | 101,000 | 101,000 |
| 28 | 550,000 | 550,000 |
| 29 | 42,200 | 42,200 |
| 30 | 204,503 | (34,034) |
| 31 | 79,123 | (25,218) |
| 32 | (2,615,500) | (2,615,500) |
| | (1,281,824) | (1,624,702) |
| Other Requested Increases for 2018-19 Expenditures | | |
| 33 | 1,430,000 | - |
| 34 | 57,000 | - |
| 35 | 344,000 | - |
| 36 | 211,500 | - |
| 37 | 779,405 | 435,405 |
| | 2,821,905 | 435,405 |
| 38 | 292,252,098 | 280,322,014 |
| 39 | 479,074 | (6,195,174) |

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

*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.