

Cypress-Fairbanks ISD

**2009-2010
Operating Budget**

Additional Revenue for 2009-10

- \$2,950,000 – HB 3646 Formula
- \$4,600,000 – Rebate on 50% OHE
- \$4,900,000 – IDEA for General Fund

- \$12,450,000 - Total

HB 3646 Inequity

District	HB 1 Target Revenue	HB 3646 Gain	HB 3646 Target Revenue	Excess CFISD
----------	---------------------------	-----------------	---------------------------------	-----------------

Cy-Fair	\$4,505	\$226	\$4,731	
Klein	4,809	120	4,929	198
Spring	4,833	120	4,953	222
Spring Branch	5,092	119	5,211	480

Data Source:
Texas Education Agency and
Moak & Casey funding model
reports

HB 3646 Inequity

District	HB 1 Target Revenue	HB 3646 Gain	HB 3646 Target Revenue	Excess CFISD
Houston	\$5,094	\$120	\$5,214	\$483
Katy	5,174	120	5,294	563
Tomball	5,783	120	5,903	1,172

Data Source:
Texas Education Agency and
Moak & Casey funding model
reports

2008-09 Cost per Student (Adopted Budget)

District	Cost per Student	Excess CFISD
Cy-Fair	\$6,180	
Klein	6,571	\$391
Spring	7,207	1,027
Tomball	7,760	1,580
Katy	7,790	1,610
Houston	8,088	1,908
Spring Branch	8,417	2,237

Data Source:2008-09 District Adopted budgets

Administrative Cost Ratio

District	Ratio
North Forest	15.58%
Sheldon	11.82%
Channelview	11.52%
La Porte	11.27%
Huffman	10.90%
Galena Park	10.36%
Crosby	9.08%

Data Source: Texas Education Agency

Administrative Cost Ratio

District	Ratio
Goose Creek	8.87%
Tomball	7.80%
Deer Park	7.73%
Spring	7.10%
Pasadena	6.92%
Aldine	6.41%
Humble	6.07%

Data Source: Texas Education Agency

Administrative Cost Ratio

District	Ratio
Klein	5.95%
Spring Branch	5.28%
Katy	5.24%
Houston	5.13%
Alief	4.91%
Cy-Fair	4.63%

Data Source: Texas Education Agency

Five-Year Budget Projections

- ..\..\ExcelFiles\Budget\2009-10\2009-10 Budget Workshop\5-Year Projections.xls

Budget Plan Options

- Eliminate Optional Homestead Exemption
- Eliminate $\frac{1}{2}$ OHE
- Budget Cuts/Reduction In Force

Budget Options

- ..\..\ExcelFiles\Budget\2009-10\2009-10
Budget Workshop\5-Year Projections.xls

Other Funds

Fund	Proposed Budget
Debt Service	\$122,230,498
Food Service	\$42,657,271
Technology	\$2,909,755

Questions/Discussion
