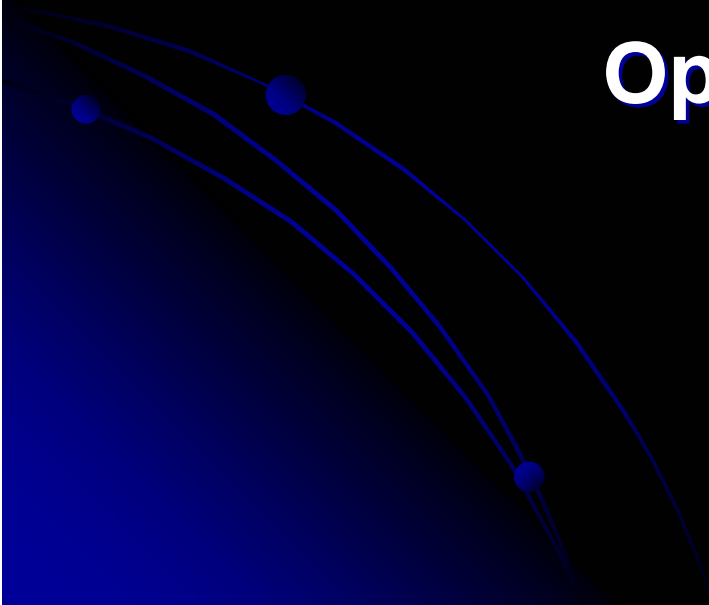


Cypress-Fairbanks ISD

2011-2012

Operating Budget



History of Expenditure Reductions

- 2006-07 - \$13.6 million
- 2008-09 - \$27.5 million
- 2009-10 - \$14.9 million
- 2010-11 - \$16.8 million
- Total - \$72.8 million

- Student growth 14,000+ since 2006-07
- Opened 17 campuses

The 2011-12 Budget Challenge

- **\$27+ billion state revenue shortfall**
- **\$10 billion public education cut**
- **\$65-\$116 million state revenue shortfall for CFISD**
- **Budget Includes:**
 - **1 new middle school**
 - **Staffing for student enrollment growth of 1,500**

82nd Legislative Session

Amount (billions)	Description
\$10.00	Cut to public education - biennium
(2.00)	Rainy Day Fund
(2.00)	Delay July/August payments
<hr/>	
\$6.00	Net state cut - biennium
<hr/>	
\$0.12	CFISD Proration 2.0% - Biennium
\$0.06	CFISD Proration 2.0% - Annual

Expenditure Reduction Plan

Amount (millions)	Description
\$20.0	Reduced health plan contributions
\$9.24	Reduce central office administrators & other central office expenditures
\$10.7	22:1 District-wide K-4, cap at 25
\$1.10	Reduce support personnel
\$4.00	Reduce electricity cost
\$1.12	Operations cost reductions

Expenditure Reduction Plan

Amount (millions)	Description
\$.500	Reduce substitute budget
\$.413	Reduce selected stipends
<hr/>	
\$47.073	Total expenditure reductions
\$2.000	Club Rewind profit
\$15.903	Fund balance
<hr/>	
\$64.976	Total
<hr/>	

Budget Projections

(In Millions)

	2011-12	2012-13
Revenue:		
State	\$349.176	\$363.206
Reduction	(60.000)	(60.000)
Tax	318.541	318.541
Other	<u>46.275</u>	<u>44.275</u>
Total Revenue	<u>653.992</u>	<u>666.022</u>
Expenditures:		
Base	711.068	669.895
Cuts	(47.073)	-
Adds	<u>5.900</u>	<u>2.000</u>
Total Expend	<u>669.895</u>	<u>671.895</u>
Deficit	<u>(\$15.903)</u>	<u>(\$5.873)</u>

Questions/Discussion

