

Cypress-Fairbanks ISD

**2011-2012
Operating Budget**

June 30, 2011

2010-11 Cost per Student

(Adopted Budget)

District	Cost per Student	Excess CFISD
Cy-Fair	\$6,649	
Klein	6,912	\$263
Katy	7,358	709
Spring	7,525	876
Tomball	7,666	1,017
Spring Branch	7,930	1,281
Houston	8,042	1,393

Data Source: 2010-11 District Adopted budgets. Includes ARRA State Fiscal Stabilization Fund (SFSF)

Four Year Expenditure Reductions

Year	Expenditure Reductions
2010-11	\$16,861,684
2009-10	\$14,993,700
2008-09	\$27,598,700
2006-07	\$13,622,446
Total	\$73,076,530

2011-2012 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

2011-2012 Expenditure Reduction Plan

Amount (millions)	Description
\$.500	Reduce substitute budget
\$.413	Reduce selected stipends
<hr/> \$47.073 <hr/>	Total expenditure reductions

Budget Projections

(In Millions)

	2011-12	2012-13
Revenue:		
State	\$342.020	\$354.606
Reduction	(40.058)	(11.308)
Tax	323.602	326.683
Other	<u>48.126</u>	<u>46.126</u>
Total Revenue	<u>673.690</u>	<u>716.107</u>
Expenditures:		
Base	699.663	673.690
Cuts	(47.073)	-
Adds	<u>21.100</u>	<u>20.100</u>
Total Expend	<u>673.690</u>	<u>693.790</u>
	<u>\$0.000</u>	<u>\$22.317</u>

Revenues 2011-2012

Source	Proposed Budget	Percentage
Tax Revenues	\$323,602,012	48.1%
State Revenues	301,961,977	44.8%
Misc./Federal	48,126,219	7.1%
Total	\$673,690,208	100.0%

Expenditures 2011-2012

Object	Proposed Budget	Percentage
Payroll Costs	\$587,615,850	87.22%
Contracted Svc.	42,532,347	6.31%
Supp. & Materials	22,296,484	3.31%
Other Operating	17,177,392	2.55%
Debt Service	400,000	0.06%
Capital Outlay	3,668,135	0.55%
Total	\$673,690,208	100.00%

Expenditures 2011-2012

Function	Proposed Budget	Percentage
Instruction	\$449,084,060	66.66%
Instruct Res. & Media	6,074,714	0.90%
Curr.& Instr. Staff Devel.	8,885,542	1.32%
Instruct Leadership	7,337,321	1.09%
School Leadership	35,852,516	5.32%
Guidance & Counseling	24,120,611	3.58%
Attend. & Social Work	985,972	0.15%
Health Services	8,286,576	1.23%
Student Transportation	29,038,566	4.31%
Co/Extra-Curricular	14,855,482	2.21%

Expenditures 2011-2012

Function	Proposed Budget	Percentage
General Administration	\$10,050,027	1.49%
Plant Maint. & Oper.	59,625,664	8.85%
Security & Monitoring	5,092,764	0.76%
Data Processing	3,910,370	0.58%
Community Services	4,699,663	0.70%
Debt Service	425,000	0.06%
Facilities Acq./Const.	55,700	0.00%
Fiscal Agent	1,390,000	0.21%

Expenditures 2011-2012

Function	Proposed Budget	Percentage
JJAEP	\$41,580	0.00%
Other Governmental	3,878,080	0.58%
Total	<hr/> \$673,690,208 <hr/>	100.00%

2011-2012 Proposed Budget Other Funds

Debt Service	\$142,491,355
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Food Service	\$49,013,877
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2011-2012 Proposed Tax Rates

M&O	\$1.04
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I&S	0.39
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Total	\$1.43
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Questions/Discussion