



Cypress-Fairbanks ISD

2016-2017

Budget Adoption

June 27, 2016



FACTORS INFLUENCING BUDGET PROCESS

- Decline in oil prices
- Decline in student enrollment growth rate
- Opening of new facilities
- Slight decline in property value growth rate
- School finance current law

BUDGET GOALS

- Balanced budget
- Preserve quality of instruction & services
- Compensation plan to retain & recruit quality staff
- High priority on student & staff safety
- Protect District's operational infrastructure



BALANCED BUDGET

- Additional property value information
- Funded various 2016-2017 requests in 2015-2016
- Funded various requested increases from existing balances
- Budgeted, but unfilled positions



TEACHER SALARY COMPARISON

NEIGHBORING DISTRICTS

2015-2016

	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Maximum Schedule
Aldine	\$51,000	\$52,425	\$54,874	\$56,703	\$63,160	\$84,700
Cypress-Fairbanks	51,500 (T1)	53,660 (1)	55,404 (2)	58,448 (1)	61,708 (2)	73,770 (4)
Houston	51,500	53,000	54,250	55,500	59,775	71,500
Katy	50,100	52,000	54,550	56,750	60,200	76,945
Klein	51,000	53,277	55,927	57,612	59,189	67,000
Spring	51,500	52,800	54,674	57,463	60,394	62,846
Spring Branch	50,000	51,000	53,000	56,000	59,000	78,500
Tomball	51,250	52,960	54,800	57,460	60,660	72,000



THE PLAN

2016-2017

- Provide a starting teacher salary of \$52,025
- Provide salary increase of 2.00% for all classroom teachers
- Provide a salary increase for clerical paraprofessionals, instructional paraprofessionals & hourly support employees computed at greater of 3% of midpoint or base
- Provide salary increase for all other employees computed at greater of 2% of midpoint or base



THE PLAN

2016-2017

- Provide funding for opening of Cypress Park High School, Transportation Center, Ag Center & Natatorium
- Provide funding for software licenses & maintenance agreements
- Provide funding for FF&E replacement schedule
- Provide funding for general equipment & facility maintenance
- Provide funding for teacher attendance incentive



WHAT'S INCLUDED - GENERAL FUND

2016-2017

Amount (millions)	Description
\$8.7	Cost of teacher salary increase
\$3.8	Cost of salary increase for hourly & clerical employees
\$1.9	Cost of salary increase for all other employees
\$1.7	Cost of miscellaneous increases
\$7.0	Cost to open Cypress Park HS & other facilities



GENERAL FUND REVENUES

2016-2017

Source	Proposed Budget	Percentage
Local Revenues	\$510,637,040	57.1%
State Revenues	377,315,444	42.2%
Federal Revenues	6,400,000	0.7%
Other Sources	200,000	0.0%
Total	\$894,552,484	100.0%



GENERAL FUND EXPENDITURES

2016-2017

Object	Proposed Budget	Percentage
Payroll Costs	\$777,601,135	86.92%
Contracted Svc.	52,681,306	5.89%
Supp. & Materials	31,855,432	3.56%
Other Operating	31,545,057	3.53%
Debt Service	0	0.00%
Capital Outlay	869,554	0.10%
Total	\$894,552,484	100.00%



GENERAL FUND EXPENDITURES

2016-2017

Function	Proposed Budget	Percentage
Instruction	\$599,595,153	67.02%
Instruct Res & Media	7,533,300	0.84%
Curr & Instr Staff Devel	9,465,768	1.06%
Instruct Leadership	7,738,346	0.87%
School Leadership	45,426,780	5.08%
Guidance & Counseling	32,126,714	3.59%
Social Work Services	1,077,777	0.12%



GENERAL FUND EXPENDITURES

2016-2017

Function	Proposed Budget	Percentage
Health Services	\$10,084,837	1.13%
Student Transportation	38,951,828	4.35%
Co/Extra-Curricular	17,870,693	2.00%
General Administration	16,473,098	1.84%
Plant Maint & Oper	73,564,230	8.22%
Security & Monitoring	8,811,102	0.98%
Data Processing	10,157,121	1.14%



GENERAL FUND EXPENDITURES

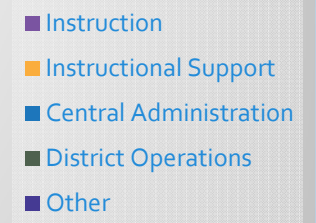
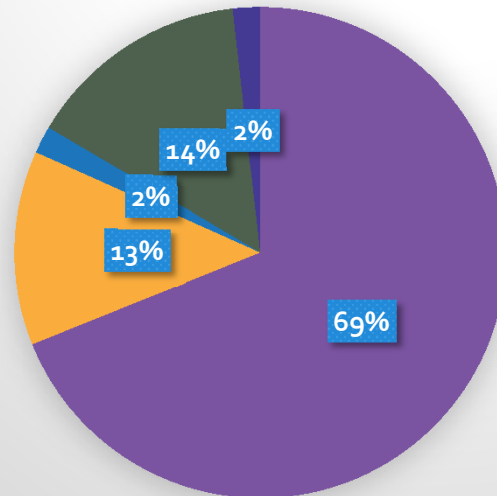
2016-2017

Function	Proposed Budget	Percentage
Community Services	\$9,115,737	1.02%
Debt Service	0	0.00%
Facilities Acq & Const	385,000	0.04%
Fiscal Agents SSA	1,390,000	0.16%
JJAEP	55,000	0.01%
Other Governmental	4,730,000	0.53%
Total Expenditures	\$894,552,484	100.00%



GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA

2016-2017 Expenditures



DEBT SERVICE FUND BUDGET

2016-2017

Revenues:

Local \$167,389,972

State:

Existing Debt Allot 0

I&S Hold Harmless 3,743,837

Federal 4,963,055

Total Revenues \$176,096,864

Expenditures:

Debt Service \$176,096,864



FOOD SERVICE BUDGET

2016-2017

Revenues:

Local	\$23,193,759
State	350,353
Federal	<u>37,452,551</u>
Total Revenues	<u>\$60,996,663</u>

Expenditures:

Food Service	\$59,529,163
Plant Maint & Oper	<u>1,467,500</u>
Total Expenditures	<u>\$60,996,663</u>



PROPOSED TAX RATES

2016-2017

M&O	\$1.04
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I&S	<u>0.40</u>
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Total	<u>\$1.44</u>
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Questions

