

# Cypress-Fairbanks ISD 2020-2021 Proposed Budget

# **FACTORS INFLUENCING BUDGET PROCESS**

- Student enrollment growth rate
- Opening of new facilities
- Increase in property values
- Slowing economy and higher unemployment
- COVID-19 pandemic

# Budget Goals



PRESERVE QUALITY  
OF INSTRUCTION  
AND SERVICES



RETAIN AND RECRUIT  
QUALITY STAFF



PRIORITIZE STUDENT  
AND STAFF SAFETY



PROTECT DISTRICT'S  
OPERATIONAL  
INFRASTRUCTURE

# History of CFISD Salary Increases

Year	Teacher Scale	Paraprofessional/Hourly	Administrative
2012-2013	3%	3%	3%
2013-2014	3%	3.5%	3%
2014-2015	\$2,600	3.25%	3.25%
2015-2016	\$2,000	5%	4%
2016-2017	2%	3%	2%
2017-2018	3%	3%	3%
2018-2019	3%	3%	3%
2019-2020*	3% ≤ 5 years; 3.5% > 5 years; & \$1,000 one-time salary increase	3% & \$500 one-time salary increase	3% & \$500 one-time salary increase
2020-2021*	Add \$1,000 one-time salary increase to base + 1% salary increase	Add \$500 one-time salary increase to base + 1% salary increase	Add \$500 one-time salary increase to base + 1% salary increase

\*Prorated one-time salary increase for part-time employees

■ Proposed salary increase

# Cost of Budget Considerations

Amount (Millions)	Description
\$4.1	Full-day prekindergarten (semester)
\$10.0	COVID-19
\$3.5	Open Rowe Middle School
\$11.6	New teachers and paraprofessionals, benefits, TRS
\$5.8	Software, property insurance, UIL, fine arts, EOP, etc.
\$12.3	Roll 2019-2020 one-time salary payment in base salary
\$8.1*	Salary increase of 1% on greater of midpoint or base
\$1.5**	Increase full-time campus paraprofessionals day by 15 minutes if regular workday is less than 8 hours

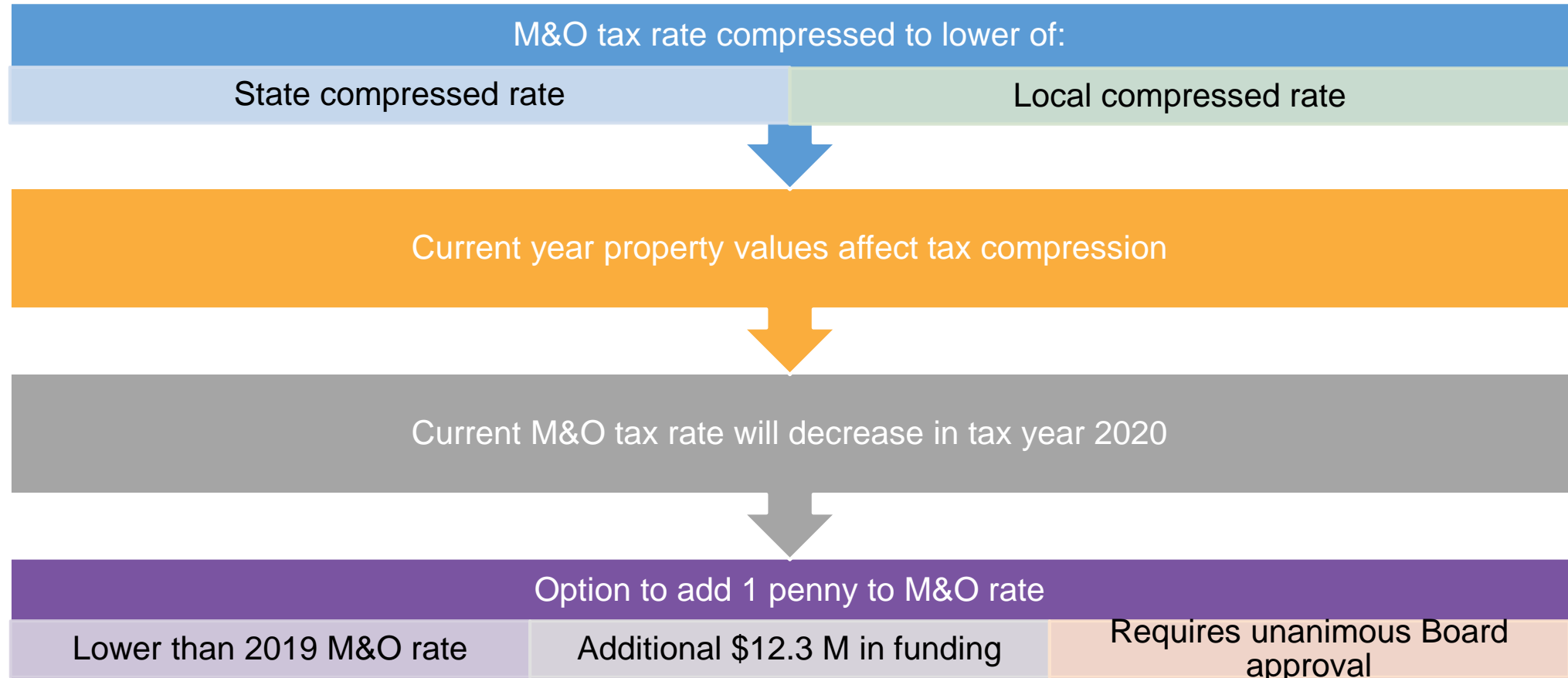
\*Provide a starting teacher salary of \$56,000

\*\*If revised 2020-2021 instructional calendar approved

## **Budget Considerations**

- Recommending deficit budget, however:
  - ✓ District has a healthy fund balance of \$518.7 million
  - ✓ COVID-19 expenses
  - ✓ District added to fund balance in 2018-2019 and anticipates adding to fund balance in 2019-2020 (proposed deficit budgets)

# House Bill 3 Revenue Considerations



# General Fund Revenues 2020-2021

Source	Proposed Budget	Percent
Local Revenues	\$543,309,479	54.28%
State Revenues	436,378,083	43.60%
Federal Revenues	21,000,000	2.10%
Other Sources	200,000	0.02%
Total	\$1,000,887,562	100.00%



# General Fund Expenditures 2020-2021

Object	Proposed Budget	Percent
Payroll Costs	\$926,996,724	89.07%
Contracted Services	60,500,500	5.81%
Supplies & Materials	31,504,435	3.03%
Other Operating	21,225,520	2.04%
Capital Outlay	499,492	0.05%
Total	\$1,040,726,671	100.00%
Surplus (Deficit)	(\$39,839,109)	

# General Fund Expenditures 2020-2021

Function	Proposed Budget	Percent
Instruction	\$675,209,832	64.88%
Instructional Resources & Media	8,532,990	0.82%
C&I Staff Development	12,517,474	1.20%
Instructional Leadership	8,961,528	0.86%
School Leadership	51,878,157	4.98%
Guidance & Counseling	40,245,636	3.87%
Social Work Services	1,363,632	0.13%

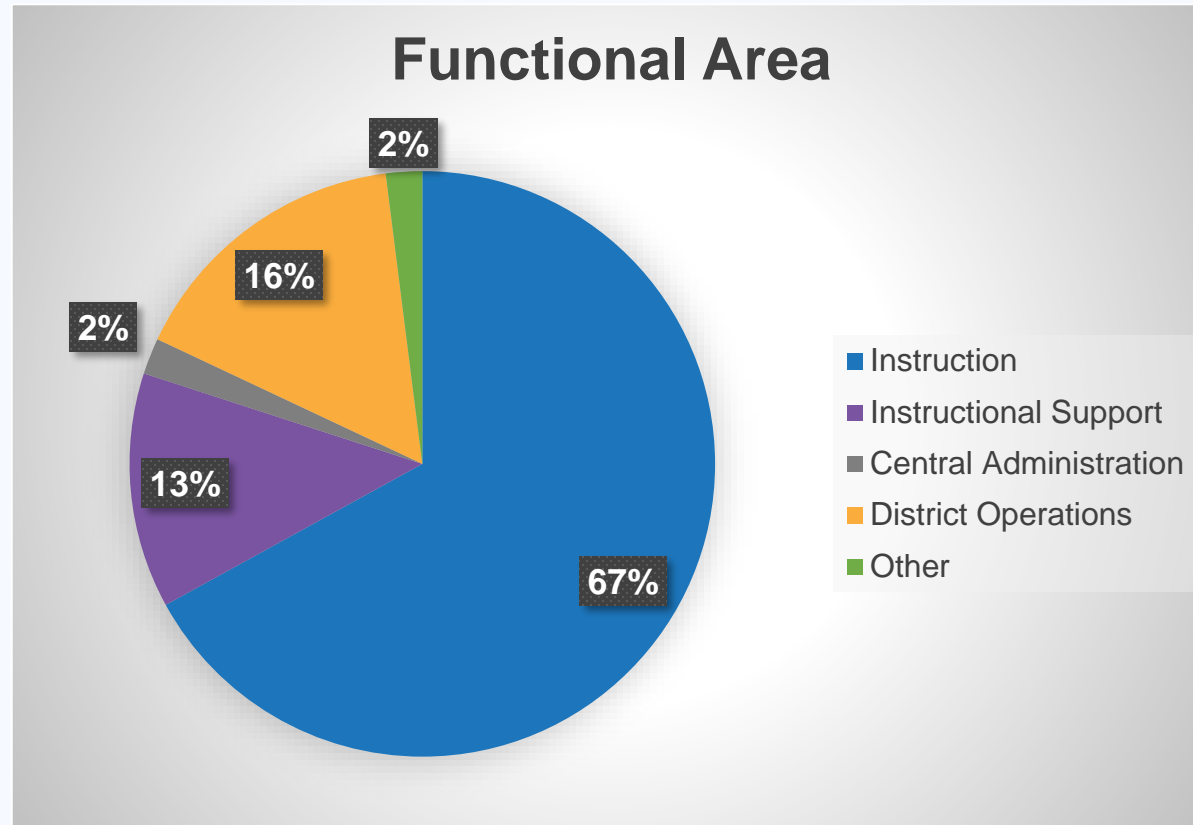
# General Fund Expenditures 2020-2021

Function	Proposed Budget	Percent
Health Services	\$12,107,224	1.16%
Student Transportation	50,637,185	4.87%
Co/Extracurricular Activities	23,123,246	2.22%
General Administration	18,716,555	1.80%
Plant Maintenance & Operations	89,343,361	8.58%
Security & Monitoring Services	13,106,497	1.26%
Data Processing Services	17,886,126	1.72%

# General Fund Expenditures 2020-2021

Function	Proposed Budget	Percent
Community Services	\$9,557,144	0.92%
Facilities Acquisition & Construction	335,000	0.03%
Payments to Fiscal Agents SSA	1,515,100	0.15%
Payments to JJAEP	55,000	0.01%
Other Intergovernmental Charges	5,634,984	0.54%
Total	<u>\$1,040,726,671</u>	<u>100.00%</u>

# General Fund Expenditures 2020-2021



# Debt Service Fund Budget 2020-2021

Description	Proposed Budget
Revenues:	
Local	\$221,410,439
State	3,332,227
Federal	505,517
Total Revenues	225,248,183
Expenditures:	
Debt Service	227,568,734
Surplus (Deficit)	(\$2,320,551)

# Food Service Fund Budget 2020-2021

Description	Proposed Budget
Revenues:	
Local	\$17,587,432
State	312,783
Federal	47,875,214
Total Revenues	\$65,775,429
Expenditures:	
Food Service	64,758,144
Maintenance & Operations	1,017,285
Total Expenditures	\$65,775,429

# History of Property Tax Rates

Year	Tax Rate
2011	\$1.4300
2012	\$1.4500
2013	\$1.4500
2014	\$1.4400
2015	\$1.4400
2016	\$1.4400
2017	\$1.4400
2018	\$1.4400
2019	\$1.3700
2020	\$1.3578*

\*Proposed



# Proposed Tax Rates 2020-2021

Description	Tax Rate
Maintenance & Operations*	\$0.9578
Interest & Sinking	0.4000
Total	\$1.3578

\*Estimate is based on preliminary values and reflects a **decrease of \$0.0122** from current M&O tax rate

# QUESTIONS