



**COMMUNITY
LEADERSHIP
COMMITTEE**
CYPRESS-FAIRBANKS ISD

May 3, 2024



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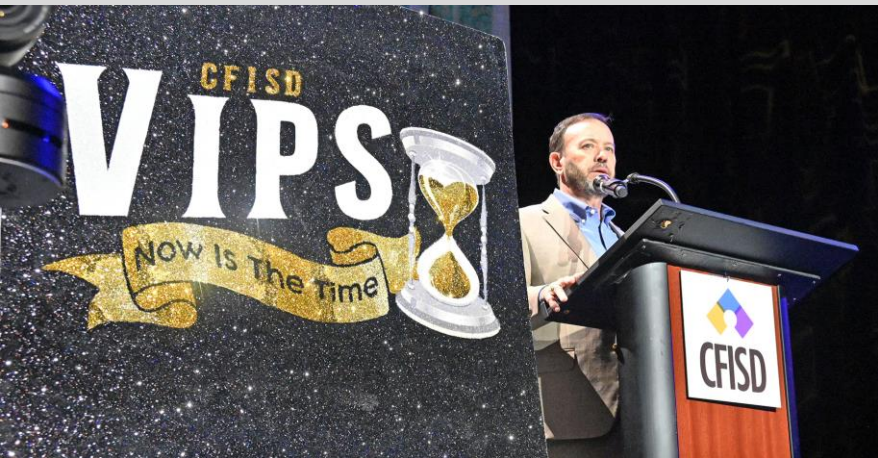
Today's Agenda

- Welcome – Tommy Balez and Frances Romero
- District Update – Dr. Killian
- Budget Update – Dr. Killian, Teresa Hull, Karen Smith
- Senate Interim Charges



District Update

- Retirement Banquet
- VIPS Appreciation Luncheon
- AVP Showcase
- Local Optional Homestead Exemption





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Budget Update

ESTIMATED GENERAL FUND DEFICIT 2023-2024

DESCRIPTION	ESTIMATED AMOUNT
Estimated Surplus (Deficit) After Federal Funding – Adopted Budget	(\$73,612,073)
Additional Federal Stimulus Funding	5,000,000
Decrease SHARS Federal Funds	(10,300,000)
Interest Income Increase	10,000,000
ESSER Indirect Costs	11,800,000
Estimated Unfilled Positions	42,000,000
Estimated Surplus (Deficit) June 30, 2024	(\$15,112,073)

Potential Factors Impacting Deficit:

- ✓ Unfilled positions
- ✓ Interest income
- ✓ Prior year property value audit
- ✓ Average daily attendance
- ✓ Unspent funds other than payroll
- ✓ 50% recognition LOHE

FACTORS IMPACTING DEFICIT SINCE 2019-2020

No increase in basic allotment since 2019 and record inflation of 19%
Basic Allotment = \$6,160

Local Optional Homestead Exemption = loss of \$63M

2% decrease in average daily attendance = \$15M

Operational costs to open new facilities = \$18M

Salary increases and retention stipends = \$180.6M

Staff for growth = \$26.7M

Increases in special education, bilingual, and safety and security expenditures = \$71M

Expiration of federal stimulus funding

TARGET AMOUNT TO CUT FROM \$138.6 MILLION

ASSUMING:

- 100% fill rate
- \$70M from fund balance

Need to cut 1/3 of deficit

- \$50 million

Potential funding for 2% raise

- \$18 million

Total amount to cut

- **\$68 million**

COST SAVINGS RECOMMENDATIONS

Description	Savings	Rank
Eliminate positions at district level	\$5,248,281	1
Provide a 2% raise for teachers and para/hourly staff; 1% raise for all others	\$1,277,222	2
Reduce district budgets by 7.5%	\$7,351,342	3
Change to Merv 8 filters	\$232,000	4
Raise HVAC setpoint by 1 degree	\$389,000	5
Charge transportation fee to Juvenile Justice Alternative Education Program (JJAEP)	\$116,920	6
Remove transportation to Alternative Learning Centers (ALCs)	\$288,246	7
Hybrid Transportation Routes (No considerations for hazardous traffic or high-risk violence areas) - A student who attends ES will be transported who lives one or more miles from the student's campus of regular attendance - A student who attends MS/HS will be transported who lives two or more miles from the campus of regular attendance	\$8,246,425	8
Reduce conference periods for MS/HS from 2 to 1 (However, teachers in leadership roles (DCs/TLs) need 2 conference periods)	\$6,336,000	9
Improve Energy Curtailment Program	\$500,000	10

COST SAVINGS RECOMMENDATIONS

Description	Savings	Rank
Manage parking lot lights more efficiently without creating unsafe conditions	\$171,000	11
Remove late runs (allow Title I campuses to fund)	\$1,435,072	12
Eliminate MS summer receptionists	\$103,000	13
Eliminate Hall Monitor (2 @ \$28k) positions	\$56,000	14
Implement secure printing on leased copiers	\$331,580	15
Increase multiplier by .75 (HS) - Approx. 5 teachers per HS	\$4,320,000	16
Reduce College and Career Specialist positions	\$1,037,208	17
Eliminate HS para (reduce support to the library)	\$312,000	18
Eliminate 40 custodial positions	\$1,000,000	19
Eliminate Attendance Officers (4)	\$321,636	20
Eliminate 21 maintenance positions	\$620,000	21
Eliminate Behavioral Interventionist (40 @ \$72k) positions	\$2,880,000	22
Charge staff a "personal appliance" fee	\$167,000	23
Eliminate Testing Coordinator (38 @ \$72k) positions	\$2,736,000	24
TOTAL COST SAVINGS RECOMMENDATIONS	\$45,475,932	

GENERATING REVENUE RECOMMENDATIONS

Description	Revenue	Rank
Sell alcohol at Berry Center at non-school events	Avg. \$450/wedding Avg. \$6,000/non-Christian concert	1
Increase facilities use fees - effective July 1	\$95,000	2
Increase Natatorium fees - effective July 1	\$275,000	3
Develop RFP for naming rights agreements for BC Stadium, Arena, Theatre, Conference Center, Natatorium, VPAC, Pridgeon Field	\$400,000	4
Increase adult varsity football ticket prices	\$184,641	5
Charge \$100 student transfer application fee	\$270,000	6
Allow for-profit use of facilities and exhibit center	\$10,000	7
Allow advertising on Natatorium scoreboard	\$35,000	8
Increase Berry Center parking fee on concert tickets	\$12,000	9
Allow non-profit rental to include <80% CFISD students	\$9,000	10
Increase student parking fee to \$75	\$135,000	11
Allow advertising on athletics tickets	\$8,000	12
Allow advertising on baseball/softball fences	\$20,000	13
Move Summer ELC to Telge to increase capacity	\$20,000	14
Allow rental of parking lots during school closure	\$4,000	15
Increase rental fee agreements for non-district playoff games	TBD	16
Increase availability of HS auditoriums for rental	\$4,500	17
Raise concession prices at Berry Center	\$121,236	18

GENERATING REVENUE RECOMMENDATIONS

Description	Revenue	Rank
Voter Approved Tax Rate Election – Nov. 2024 or Nov. 2025 (Harris County election estimate cost of \$765,000)	\$109,000,000	18
Utilize HUDL TV to include advertising opportunities	TBD	19
Host childcare conference for daycare staff	\$20,000	20
Allow advertising on MS/HS football fields/tracks	\$20,000	21
Add after-school enrichment classes for elementary students (Club Rewind)	\$200-300/class	22
Extend available spots at Summer ELC to community	\$2,000	23
Add parents' night out events for pre-school and elementary students (Club Rewind & ELC)	\$1,000 per event	24
Establish partnerships with hotels for event rebates	\$630	25
Eliminate non-profit discounts for Berry Center rentals	\$11,600	26
Enter in athletics uniform brand agreement	Rebate/incentive	27
Expand number and/or capacity of ELCs (will probably require a bond program)	\$65,000	28
Reduce number of free transcript adjustments	\$2,000	29
Allow rental of MS/HS fields, tracks, baseball & softball (will need to add cost recovery for wear & tear)		30
-MS tracks	\$2,500	
-MS practice fields	\$1,250	
-HS stadium fields	\$750	
-HS baseball & softball fields	\$2,000	

\$68 Million Budget Reduction Plan (\$69,138,902)

- District-Level Staff Reductions - \$5,990,099
 - 43 Curriculum Coaches/Helping Teachers
 - 1 Asst. Supt.
 - 9 Directors/Coordinators/Managers
 - 26 Support Staff/Administrative Assistants
 - 12 Other Professional-Level positions
- Campus-Level Staff Reductions - \$35,553,780
 - 28 campus administrators
 - 200 other professional support staff
 - 254 classroom teachers
 - 31 clerical/support staff
- Maintenance and Operations Staff Reductions - \$2,120,000
 - 60 Operations positions
 - 21 Maintenance positions
- Transportation Department Budget Reductions - \$10,086,673
 - Includes labor, fuel, maintenance, and miscellaneous operating costs
- Non-Staff Miscellaneous Budget Reductions - \$15,388,350

\$68 MILLION BUDGET REDUCTION PLAN

(\$69,138,902)



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Senate Interim Charges

Senate Interim Charges

- Between legislative sessions
- Determined by the Lt. Governor
- Areas of study in preparation for the upcoming session
- Each committee compiles a report, including findings and recommendations
- Shapes legislation and tone for the next session



Senate Education Interim Charges

- **Reading and Math Readiness**
 - Programs that improve student achievement
 - Emphasis on K-5
- **Testing Reform**
 - Review of STAAR test redesign
 - Texas Through-Year Assessment Pilot (TTAP)
 - Acceleration of current testing improvement efforts



Senate Education Interim Charges

- **COVID-19 Funding Oversight**
 - Examine how federal funds were spent
 - Focus on improved student outcomes and efficient use of taxpayer funds



Senate Education Interim Charges

- **Monitoring**
 - Implementation of legislation passed by 88th Legislature
 - Recommendations for any legislation needed to improve, enhance, or complete the implementation of the following:
 - School safety
 - Library procurement and content policies
 - High-quality instructional materials and open-education resources



Senate Finance Interim Charges

- **Continue Cutting Property Taxes**
 - Increase of homestead exemption and property tax compression
 - Cost of eliminating
 - ✓ School district maintenance and operations property taxes
 - ✓ All school property taxes
 - ✓ All property taxes



Senate Finance Interim Charges

- **Monitor Property Tax Relief and Infrastructure Funds**
 - Senate Bill 2 and HJR 2 – Second Called Special Session



Senate State Affairs Interim Charges

- **Maintaining Election Security**
 - Public school district use of resources for illegal electioneering
- **Social Media and Protecting Children**
 - Implementation of HB 18





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