

CYPRESS-FAIRBANKS ISD

**2012-2013
General Operating Budget**

May 14, 2012

2011-12 COST PER STUDENT (ADOPTED BUDGET)

District	Cost per Student	Excess CFISD
Cy-Fair	\$6,256	
Klein	6,575	\$319
Spring	6,603	347
Katy	7,070	814
Tomball	7,368	1,112
Spring Branch	7,510	1,254
Houston	7,791	1,535

Data Source: 2011-12 District Adopted budgets

FIVE YEAR EXPENDITURE REDUCTIONS

Year	Expenditure Reductions
2011-12	\$47,073,000
2010-11	\$16,861,684
2009-10	\$14,993,700
2008-09	\$27,598,700
2006-07	\$13,622,446
Total	\$120,149,530

SB 1 SCHOOL FINANCE LEGISLATION

- ❑ **Beginning of Legislative Session:**
 - ✓ **\$27 billion state-wide budget deficit**
 - ✓ **\$10 billion cut to public education**

- ❑ **End of Legislative Session:**
 - ✓ **Cut \$4.0 billion from Foundation School Program**
 - ✓ **Cut \$1.3 billion from state grants**

SENATE BILL 1 IMPACT ON CFISD

❑ State Revenue v. Pre-SB 1

✓ 2011-12 = (\$40,371,165) (6.1%)

✓ 2012-13 = (\$11,307,423) (1.7%)

❑ State Revenue 2012-13 v. 2011-12

✓ \$41,552,689

BUDGET GOAL

- Balanced Budget**
- Preserve quality of instruction and services**
- Salary schedule to retain & recruit quality staff**
- Protect District's operational infrastructure**
- No budget reductions!**

TEACHER SALARY COMPARISON

NEIGHBORING DISTRICTS - CURRENT

Teacher Salary Survey - 2011-12

	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Maximum Schedule
Aldine	\$45,114	\$45,714	\$46,945	\$52,489	\$58,100	\$69,930
Cypress-Fairbanks	45,250(2)	46,116(6)	48,754(3)	51,919(4)	55,084(6)	67,111(4)
Houston	44,987	46,467	49,761	52,798	56,098	66,182
Katy	45,000	46,552	48,354	51,685	55,503	69,761
Klein	44,250	46,900	48,310	49,810	55,209	62,692
Spring	44,205	45,773	47,865	50,479	53,093	55,708
Spring Branch	45,150	46,572	48,383	50,817	56,216	69,385
Tomball	46,250	48,430	50,180	51,930	54,310	58,700

THE PLAN

- Provide a 3.0% cost of living increase for teachers & all other employees
- Provide needed capital outlay purchases
- Staff schools at current 22:1 District-wide average, cap at 25
- Provide for inflation and enrollment increase
- Provide for increase in property/casualty insurance
- Provide for Police Dept. start-up costs
- Provide for elimination of health fund deficit

2012-2013

WHAT'S INCLUDED

Amount (millions)	Description
\$16.5	Cost of living salary increase
\$6.5	Salaries & benefits - new teachers for student enrollment growth
\$12.0	Health fund deficit
\$1.6	Police Department start-up
\$0.8	Property/casualty insurance premium increase
\$1.0	Electricity increase
\$1.0	Fuel increase
\$15.6	Capital Outlay, Inflation, Student enrollment growth, Other misc.

BUDGET PROJECTIONS (IN MILLIONS)

	2012-13	2013-14
Revenue:		
State	\$346.440	\$361.028
Tax	333.751	339.081
Other	<u>49.000</u>	<u>50.425</u>
Total Revenue	<u>729.191</u>	<u>750.534</u>
Expenditures:		
Base	674.218	715.038
Adds	<u>54.973</u>	<u>35.496</u>
Total Expend	729.191	750.534
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	\$0.000	\$0.000
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REVENUES

2012-2013

Source	Proposed Budget	Percentage
Tax Revenues	\$333,751,384	45.8%
State Revenues	346,439,701	47.5%
Misc./Federal	49,000,000	6.7%
Total	\$729,191,085	100.0%

EXPENDITURES

2012-2013

Object	Proposed Budget	Percentage
Payroll Costs	\$633,413,130	86.87%
Contracted Svc.	41,045,722	5.63%
Supp. & Materials	24,583,979	3.37%
Other Operating	19,692,119	2.70%
Debt Service	300,000	0.04%
Capital Outlay	10,156,135	1.39%
Total	\$729,191,085	100.00%

EXPENDITURES

2012-2013

Function	Proposed Budget	Percentage
Instruction	\$486,517,798	66.72%
Instruct Res. & Media	6,538,432	0.90%
Curr.& Instr. Staff Devel.	9,481,459	1.30%
Instruct Leadership	11,488,964	1.58%
School Leadership	37,402,205	5.13%
Guidance & Counseling	25,429,716	3.49%
Attend. & Social Work	1,013,191	0.14%
Health Services	8,595,788	1.18%
Student Transportation	31,600,950	4.33%
Co/Extra-Curricular	15,284,049	2.10%

EXPENDITURES

2012-2013

Function	Proposed Budget	Percentage
General Administration	\$10,434,231	1.43%
Plant Maint. & Oper.	62,509,336	8.57%
Security & Monitoring	6,875,699	0.94%
Data Processing	4,909,060	0.67%
Community Services	5,403,627	0.74%
Debt Service	325,000	0.04%
Facilities Acq./Const.	50,000	0.01%
Fiscal Agent	1,390,000	0.19%

EXPENDITURES

2012-2013

Function	Proposed Budget	Percentage
JJAEP	\$41,580	0.01%
Other Governmental	3,900,000	0.53%
Total	<hr/> \$729,191,085 <hr/>	100.00%

2012-2013 PROPOSED BUDGET OTHER FUNDS

Debt Service	\$143,757,401
Federal Subsidy	(5,683,309)
Existing Debt Allotment	(4,447,919)
Debt Service Fund Balance	(2,584,113)
Net Debt Service	\$131,042,060
Food Service	\$51,955,325

2012-2013 PROPOSED TAX RATES

M&O	\$1.04
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I&S	0.41
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Total	\$1.45
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QUESTIONS/DISCUSSION