

CYPRESS-FAIRBANKS ISD

**2013-2014
General Operating Budget**

June 27, 2013

83RD LEGISLATIVE SESSION SCHOOL FINANCE

☐ Senate Bill 1

➤ FSP	+ \$3.2000 billion
➤ HB 1025	+ \$0.2017 billion
➤ CCR SB1	<u>+ \$0.3300 billion</u>
Total	+ \$3.7317 billion

SENATE BILL 1 IMPACT ON CFISD

❑ State Revenue v. Current Law

✓ 2013-14 = \$37,618,332 (10.9%)

✓ 2014-15 = \$52,589,762 (15.0%)

- Note: 2014-15 Does not include amount in 2014-15 for CCR SB1 of \$7.3 million

BUDGET GOAL

- Balanced Budget**
- Preserve quality of instruction and services**
- Salary schedule to retain & recruit quality staff**
- High priority on student & staff safety and security**
- Increase current commitment to technology**
- Protect District's operational infrastructure**

TEACHER SALARY COMPARISON

NEIGHBORING DISTRICTS

2012-13

	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Maximum Schedule
Aldine	\$45,114	\$46,975	\$48,015	\$52,144	\$57,827	\$71,329
Cypress-Fairbanks	46,325(2)	47,457(3)	49,673(2)	52,825(2)	56,085(5)	68,038(3)
Houston	45,887	46,871	49,405	53,854	57,220	67,506
Katy	45,500	47,752	49,552	52,400	56,329	70,475
Klein	45,750					
Spring	44,426	46,002	48,104	50,731	53,884	55,987
Spring Branch	45,500	47,229	49,074	50,623	56,559	68,027
Tomball	47,000	49,281	51,034	52,784	54,834	58,454

THE PLAN

- ❑ Provide a starting teacher salary of \$48,000
- ❑ Provide a 3.5% of midpoint salary increase to hourly and paraprofessional employees
- ❑ Provide a 3.0% of midpoint salary increase to all other employees
- ❑ Additional CFPD police officers and vehicles
- ❑ Additional Math & Science curriculum coaches
- ❑ Additional Technology analysts and specialists

THE PLAN

- Provide a differentiated staffing model based on number of students eligible for free & reduced meals
- Provide additional instructional specialists at elementary schools
- Provide teachers for ELA two conference periods
- Provide one additional counselor at each high school
- Provide secondary school late buses
- Increase the stipends for Life Skills Aides
- Increase the stipends for secondary athletic coaches

THE PLAN

- Provide for opening Pope Elementary
- Provide needed capital outlay purchases
- Provide for enrollment/misc. increases
- Provide for increases in insurance
(property/auto/student accident)
- Provide funding for FF&E replacement
schedule

2013-2014

WHAT'S INCLUDED

Amount (millions)	Description
\$16.0	Cost of teacher salary increase
\$6.1	Salaries & benefits - new teachers for student enrollment growth
\$20.4	Classroom/campus personnel additions
\$6.6	Cost of other salary increases
\$2.0	Cost to open Pope Elementary
\$1.7	Police Department additional officers/vehicles

2013-2014

WHAT'S INCLUDED

Amount (millions)	Description
\$0.7	Insurance premium increases
\$0.7	Athletic coaches stipend
\$2.0	Other miscellaneous

BUDGET PROJECTIONS (IN MILLIONS)

	2013-14	2014-15
Revenue:		
State	\$381.957	\$408.630
Tax	344.300	356.817
Other	<u>50.425</u>	<u>51.475</u>
Total Revenue	<u>776.682</u>	<u>816.922</u>
Expenditures:		
Base	729.191	776.682
Adds(net)	<u>47.491</u>	<u>40.240</u>
Total Expend	776.682	816.922
	<hr/>	<hr/>
	\$0.000	\$0.000
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REVENUES

2013-2014

Source	Proposed Budget	Percentage
Tax Revenues	\$344,300,078	44.3%
State Revenues	381,957,456	49.2%
Misc./Federal	50,425,000	6.5%
Total	\$776,682,534	100.0%

EXPENDITURES

2013-2014

Object	Proposed Budget	Percentage
Payroll Costs	\$674,255,717	86.81%
Contracted Svc.	40,953,668	5.27%
Supp. & Materials	27,109,658	3.49%
Other Operating	27,294,136	3.51%
Debt Service	250,000	0.03%
Capital Outlay	6,819,355	0.88%
Total	\$776,682,534	100.00%

EXPENDITURES

2013-2014

Function	Proposed Budget	Percentage
Instruction	\$522,431,677	67.26%
Instruct Res. & Media	6,742,126	0.87%
Curr.& Instr. Staff Devel.	7,998,931	1.03%
Instruct Leadership	9,311,436	1.20%
School Leadership	39,982,273	5.15%
Guidance & Counseling	26,247,817	3.38%
Attend. & Social Work	1,012,212	0.13%
Health Services	8,444,393	1.09%
Student Transportation	34,026,724	4.38%
Co/Extra-Curricular	16,396,578	2.11%

EXPENDITURES

2013-2014

Function	Proposed Budget	Percentage
General Administration	\$12,901,348	1.66%
Plant Maint. & Oper.	64,653,577	8.32%
Security & Monitoring	8,080,819	1.04%
Data Processing	5,440,212	0.70%
Community Services	6,992,411	0.90%
Debt Service	275,000	0.04%
Facilities Acq./Const.	300,000	0.04%
Fiscal Agent	1,390,000	0.18%

EXPENDITURES

2013-2014

Function	Proposed Budget	Percentage
JJAEP	\$55,000	0.01%
Other Governmental	4,000,000	0.52%
Total	<hr/> \$776,682,534 <hr/>	100.00%

2013-2014 PROPOSED BUDGET OTHER FUNDS

Debt Service	\$143,946,296
Federal Subsidy	(5,467,150)
Existing Debt Allotment	<u>(4,200,921)</u>
Net Debt Service	\$134,278,225
Food Service	\$55,396,433

2013-2014 PROPOSED TAX RATES

M&O	\$1.04
I&S	0.41
Total	\$1.45

QUESTIONS/DISCUSSION