



**PROPOSED
GENERAL OPERATING
BUDGET
2022-2023**

BOARD PRIORITIES



**RETAIN AND RECRUIT
QUALITY STAFF**



LEARNING LOSS



STUDENT DISCIPLINE

FACTORS INFLUENCING BUDGET PROCESS

STUDENT
ENROLLMENT &
ATTENDANCE

COVID-19
PANDEMIC

AVAILABLE
FEDERAL
FUNDING

RECRUITMENT &
RETENTION

INCREASE IN
PROPERTY
VALUES

INFLATION

FUNDING OF SCHOOL DISTRICTS



FUNDING OF SCHOOL DISTRICTS

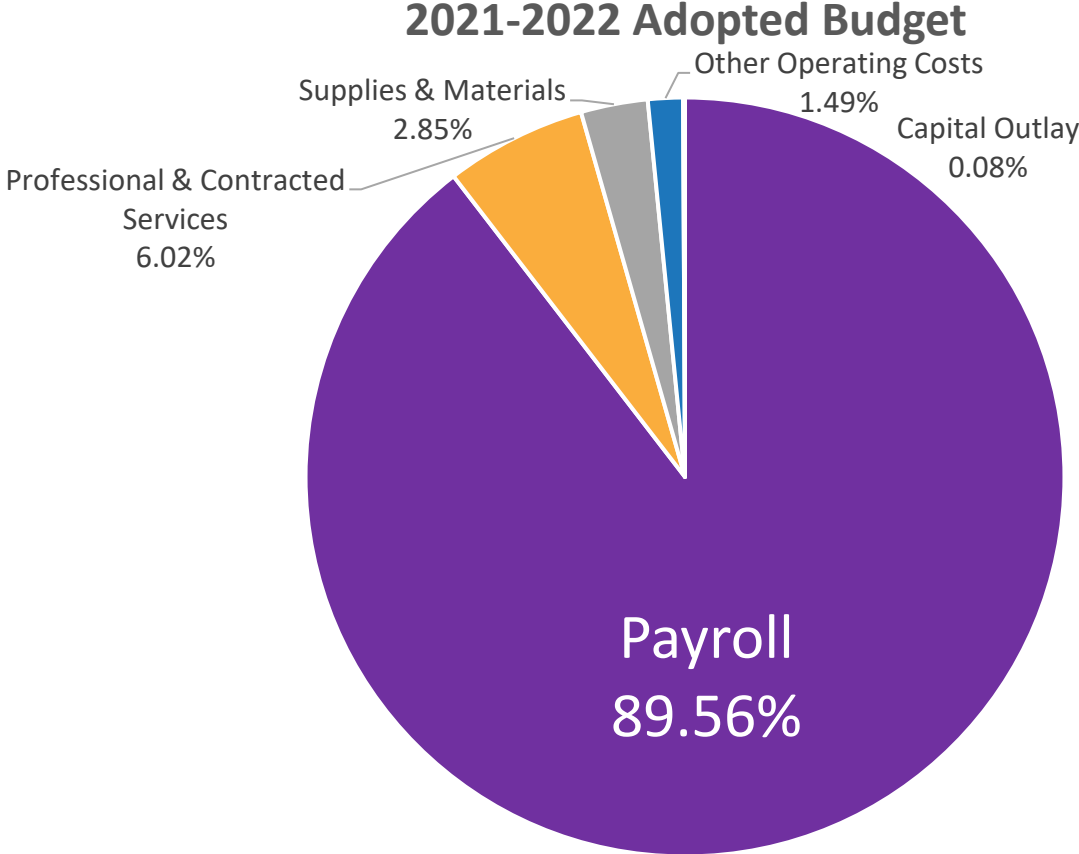
Property Taxes

- Values determined by Harris County Appraisal District
- Tax rate comprised of :
 - Maintenance and Operations (M&O)
 - Interest and Sinking (I&S)
- M&O rate capped
 - Voter-Approval Tax Rate Election
- Optional homestead exemption
 - 20%

State Aid

- Legislative state funding formula
- Influenced by:
 - Enrollment
 - Average Daily Attendance (ADA)
 - Special populations
 - Enrichment pennies
 - Property wealth
- Not adjusted for inflation
 - Basic allotment = **\$6,160**

GENERAL FUND EXPENDITURES



■ Payroll ■ Professional & Contracted Services ■ Supplies & Materials ■ Other Operating Costs ■ Capital Outlay

STARTING TEACHER SALARY COMPARISON 2022-2023

ALDINE	CYPRESS-FAIRBANKS	HOUSTON	KATY	KLEIN	SPRING	SPRING BRANCH	TOMBALL
\$61,000	\$60,500*	\$61,500	\$60,700	\$60,000	\$60,500	unknown	\$57,500

*Proposed

HISTORY OF CFISD SALARY INCREASES

YEAR	TEACHER SCALE	PARA/ HOURLY	ADMIN
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
2021-2022	5%	5% & \$1,000 stipend	5%
2022-2023*	2% & \$1,000 stipend	2% & \$2,000 stipend	2% & \$1,000 stipend

* Proposed

AVERAGE PERCENT INCREASE - 2% SALARY INCREASE & STIPEND - \$1,000 PROFESSIONAL & \$2,000 HOURLY/PARA PROPOSED 2022-2023

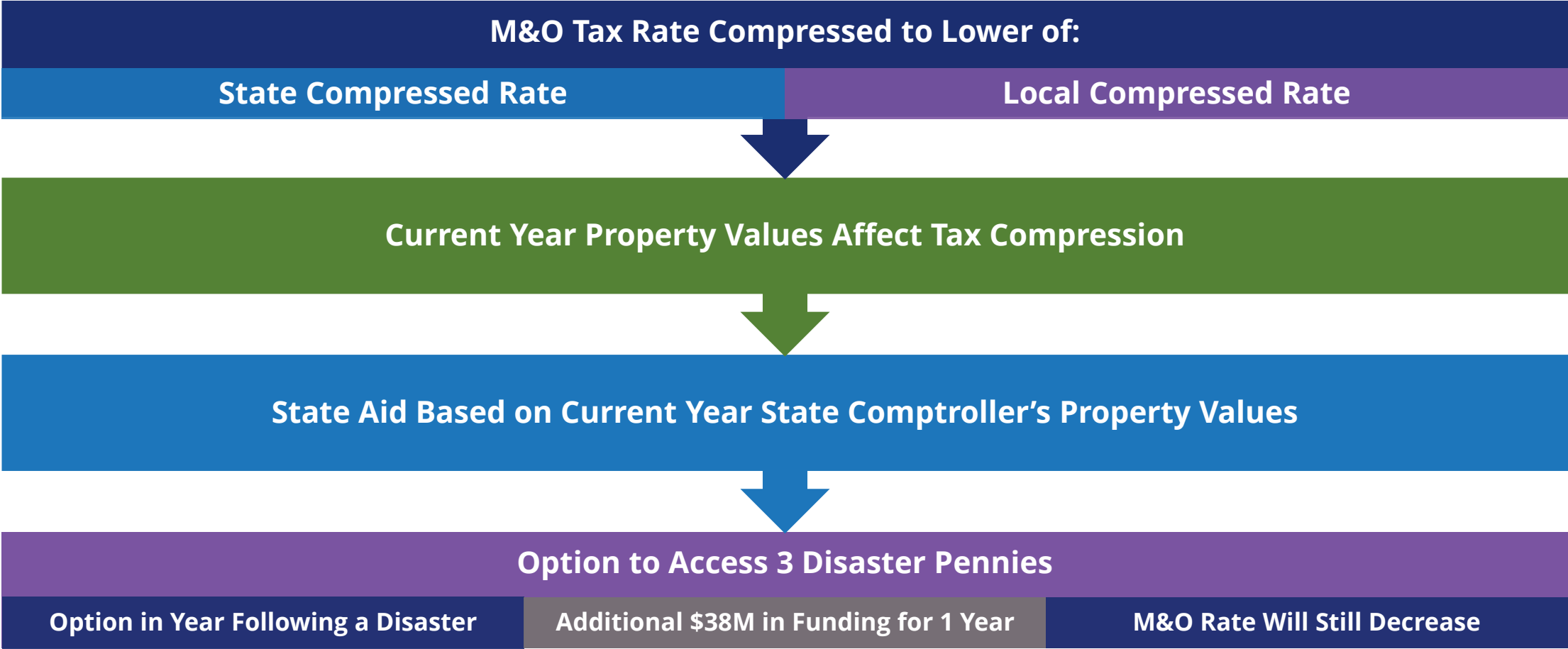
CATEGORY	AVERAGE % INCREASE*
Hourly Support	12.0%
Instructional Paraprofessional	11.1%
Clerical Paraprofessional	8.9%
Police Paraprofessional	6.9%
Technology Paraprofessional	6.7%
Teachers	3.9%
General & Instructional Administration	3.3%
Executive Leadership	2.6%

*Estimated average based on current employees

HEALTH INSURANCE PREMIUMS

	CFISD 2021-2022 Monthly Premiums	Decrease in Monthly Premiums	Proposed 2022-2023 Monthly Premiums
TRS-ActiveCare HD (High Deductible)			
Employee Only	\$ 204	\$ (22)	\$ 182
Employee & Spouse	\$ 773	\$ (64)	\$ 709
Employee & Children	\$ 483	\$ (41)	\$ 442
Employee & Family	\$ 965	\$ (75)	\$ 890
TRS-ActiveCare 2			
Employee Only	\$ 775	\$ -	\$ 775
Employee & Spouse	\$ 1,941	\$ -	\$ 1,941
Employee & Children	\$ 1,197	\$ -	\$ 1,197
Employee & Family	\$ 2,347	\$ -	\$ 2,347
TRS-ActiveCare Primary+			
Employee Only	\$ 311	\$ (46)	\$ 265
Employee & Spouse	\$ 885	\$ (122)	\$ 763
Employee & Children	\$ 579	\$ (81)	\$ 498
Employee & Family	\$ 1,188	\$ (152)	\$ 1,036
TRS-ActiveCare Primary			
Employee Only	\$ 192	\$ (22)	\$ 170
Employee & Spouse	\$ 740	\$ (63)	\$ 677
Employee & Children	\$ 462	\$ (42)	\$ 420
Employee & Family	\$ 925	\$ (73)	\$ 852
Scott & White HMO			
Employee Only	\$ 317	\$ (14)	\$ 303
Employee & Spouse	\$ 927	\$ (38)	\$ 889
Employee & Children	\$ 647	\$ (24)	\$ 623
Employee & Family	\$ 1,122	\$ (43)	\$ 1,079

TAX RATE AND PROPERTY VALUES



COST OF BUDGET CONSIDERATIONS

DESCRIPTION	AMOUNT (MILLIONS)
Salary Increase of 2% on Greater of Midpoint or Base & Increase in Teacher Starting Salary to \$60,500	\$18.2
Recruitment & Retention Stipend - \$1,000 for Full-Time Professionals; \$2,000 for Full-Time Hourly/Paraprofessionals	\$22.7
Substitute Pay Increase	\$4.2
Additional Teachers & Paraprofessionals for Growth	\$15.0
Increase in Benefits & TRS	\$9.9
Elementary & Middle Behavioral Interventionist/Testing Coordinator	\$6.0

COST OF BUDGET CONSIDERATIONS

DESCRIPTION	AMOUNT (MILLIONS)
Operating Costs to Open New Facilities	\$5.5
Increase in Fuel & Utility Costs	\$2.7
Stipends for Water Polo, Early Childhood SPED & Adaptive Behavior Paraprofessionals, Deaf Education Interpreters & Bilingual Teachers	\$0.8
Increase in 230/260 Day Custodian Starting Pay to \$12/Hour	\$0.4
Six Police Officers	\$0.4
Net Increase in Property Insurance, Software Licenses, Supplies, Contracted Services, Other Operating, etc.	\$2.0

GENERAL FUND REVENUES 2022-2023

SOURCE	PROPOSED BUDGET	PERCENT
Local Revenues	\$601,850,339	56.89%
State Revenues	430,947,000	40.73%
Federal Revenues	25,000,000	2.36%
Other Sources	200,000	0.02%
Total	<u>\$1,057,997,339</u>	<u>100.00%</u>

GENERAL FUND EXPENDITURES 2022-2023

OBJECT	PROPOSED BUDGET	PERCENT
Payroll Costs	\$1,048,013,005	89.81%
Contracted Services	67,538,609	5.79%
Supplies & Materials	32,707,177	2.80%
Other Operating	18,235,943	1.56%
Capital Outlay	507,901	0.04%
Total	\$1,167,002,635	100.00%
Surplus (Deficit) Before Federal Funding	(\$109,005,296)	
Federal Funding	\$109,005,296	
Surplus (Deficit) After Federal Funding	\$0	

GENERAL FUND EXPENDITURES 2022-2023

FUNCTION	PROPOSED BUDGET	PERCENT
Instruction	\$760,753,429	65.18%
Instructional Resources & Media	9,182,529	0.79%
C&I Staff Development	13,570,777	1.16%
Instructional Leadership	9,630,438	0.83%
School Leadership	56,715,917	4.86%
Guidance & Counseling	49,055,575	4.20%
Social Work Services	1,453,894	0.12%

GENERAL FUND EXPENDITURES 2022-2023

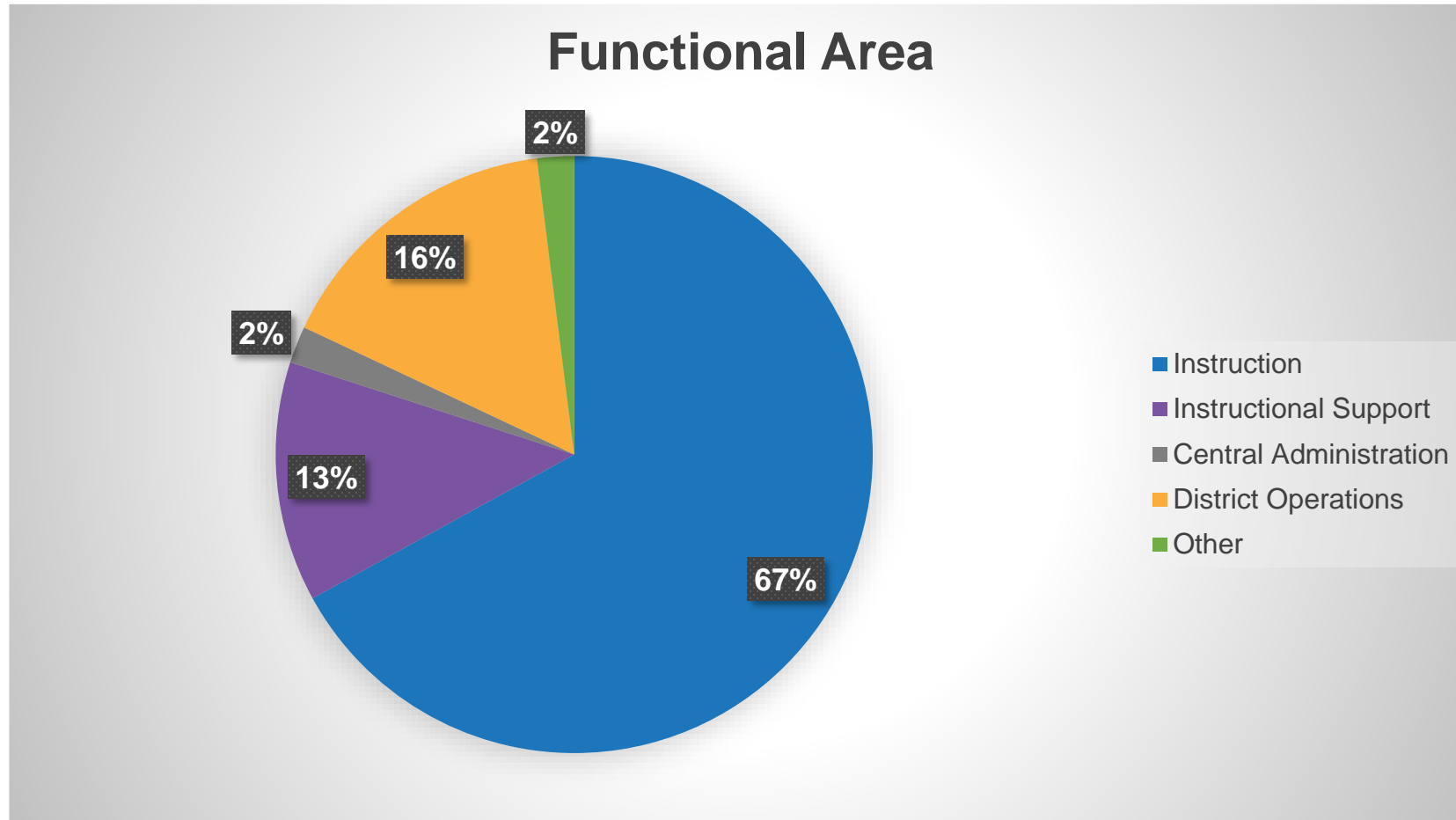
FUNCTION	PROPOSED BUDGET	PERCENT
Health Services	\$13,138,193	1.13%
Student Transportation	51,565,005	4.42%
Co/Extracurricular Activities	24,430,864	2.09%
General Administration	20,876,624	1.79%
Plant Maintenance & Operations	95,425,513	8.18%
Security & Monitoring Services	14,999,597	1.29%
Data Processing Services	24,358,564	2.09%

GENERAL FUND EXPENDITURES 2022-2023

FUNCTION	PROPOSED BUDGET	PERCENT
Community Services	\$10,630,591	0.91%
Debt Service	2,894,726	0.25%
Facilities Acquisition & Construction	335,000	0.03%
Payments to Fiscal Agents SSA	1,833,260	0.16%
Payments to JJAEP	55,000	0.00%
Other Intergovernmental Charges	6,097,139	0.52%
Total*	\$1,167,002,635	100.00%

*Includes \$12.8M in accelerated instruction [TEC 29.081(b-1)]

GENERAL FUND EXPENDITURES 2022-2023



DEBT SERVICE FUND BUDGET 2022-2023

DESCRIPTION	PROPOSED BUDGET
Revenues:	
Local	\$258,639,003
State	4,358,210
Federal	337,728
Total Revenues	\$263,334,941
Expenditures:	
Debt Service	263,334,941
Total Expenditures	\$263,334,941

FOOD SERVICE FUND BUDGET 2022-2023

DESCRIPTION	PROPOSED BUDGET
Revenues:	
Local	\$31,065,192
State	281,140
Federal	45,574,621
Total Revenues	<hr/> \$76,920,953
Expenditures:	
Food Service	75,744,342
Maintenance & Operations	1,146,611
Debt Service	30,000
Total Expenditures	<hr/> \$76,920,953 <hr/>

QUESTIONS?