



Cypress-Fairbanks ISD

2017-2018

Budget Adoption

June 26, 2017



FACTORS INFLUENCING BUDGET PROCESS

- Modest economic recovery
- Decline in student enrollment growth rate
- Opening of new facilities
- Slight decline in property value growth rate
- School finance current law

BUDGET GOALS

- Preserve quality of instruction & services
- Compensation plan to retain & recruit quality staff
- High priority on student & staff safety
- Protect District's operational infrastructure

TEACHER SALARY COMPARISON

NEIGHBORING DISTRICTS

2016-2017

	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Maximum Schedule
Aldine	\$52,000	\$53,651	\$55,189	\$57,200	\$63,201	\$81,401
Cypress-Fairbanks	52,025 (1)	54,416 (1)	56,005 (2)	58,952 (1)	62,277 (2)	74,690 (2)
Houston	51,500	52,000	54,000	55,250	57,650	71,500
Katy	50,500	52,015	54,995	56,815	60,200	73,330
Klein	51,600	54,307	56,457	58,117	59,417	68,945
Spring	51,760	53,064	54,947	57,750	60,696	63,160
Spring Branch	50,000	50,750	52,250	55,000	58,000	72,000
Tomball	52,000	53,725	55,475	57,975	60,375	64,175

THE PLAN

2017-2018

- Provide a starting teacher salary of \$53,000
- Provide salary increase of 3.00% for all classroom teachers
- Provide salary increase for all other employees computed at greater of 3% of midpoint or base
- Provide funding for certain pay structure adjustments to keep pace with increases to the teacher hiring schedule

THE PLAN

2017-2018

- Provide funding for opening of Bridgeland High School, Wells Elementary, Hoover Elementary, New Matzke Elementary & Natatorium
- Provide funding for software licenses & maintenance agreements
- Provide funding for FF&E replacement schedule
- Provide funding for increase in property insurance

WHAT'S INCLUDED - GENERAL FUND

2017-2018

Amount (millions)	Description
\$17.4	Cost of teacher salary increase
\$6.9	Cost of salary increase for all other employees
\$0.5	Cost of pay structure adjustments
\$7.4	Cost to open Bridgeland, Wells, Hoover, New Matzke, Natatorium
\$1.7	Cost of miscellaneous increases

GENERAL FUND REVENUES

2017-2018

Source	Proposed Budget	Percentage
Local Revenues	\$536,512,608	59.5%
State Revenues	357,509,108	39.6%
Federal Revenues	7,950,000	0.9%
Other Sources	300,000	0.0%
Total	\$902,271,716	100.0%

GENERAL FUND EXPENDITURES

2017-2018

Object	Proposed Budget	Percentage
Payroll Costs	\$810,682,351	88.07%
Contracted Svc.	56,283,959	6.11%
Supp. & Materials	31,932,866	3.47%
Other Operating	21,238,305	2.31%
Debt Service	0	0.00%
Capital Outlay	341,671	0.04%
Total	\$920,479,152	100.00%
Surplus(Deficit)	(\$18,207,436)*	

* Assigned fund balance from 2016-2017



GENERAL FUND EXPENDITURES

2017-2018

Function	Proposed Budget	Percentage
Instruction	\$607,103,690	65.96%
Instruct Res & Media	8,079,434	0.88%
Curr & Instr Staff Devel	10,066,649	1.09%
Instruct Leadership	8,349,551	0.91%
School Leadership	47,710,208	5.18%
Guidance & Counseling	33,826,208	3.67%
Social Work Services	1,116,278	0.12%

GENERAL FUND EXPENDITURES

2017-2018

Function	Proposed Budget	Percentage
Health Services	\$10,925,973	1.19%
Student Transportation	43,558,158	4.73%
Co/Extra-Curricular	19,250,458	2.09%
General Administration	16,967,487	1.84%
Plant Maint & Oper	77,394,455	8.41%
Security & Monitoring	9,420,774	1.02%
Data Processing	10,961,524	1.19%

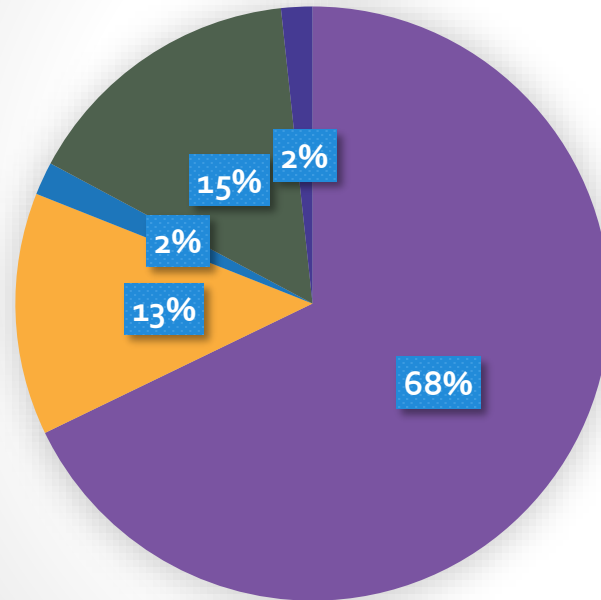
GENERAL FUND EXPENDITURES

2017-2018

Function	Proposed Budget	Percentage
Community Services	\$8,993,305	0.98%
Debt Service	0	0.00%
Facilities Acq & Const	335,000	0.04%
Fiscal Agents SSA	1,390,000	0.15%
JJAEP	55,000	0.01%
Other Governmental	4,975,000	0.54%
Total Expenditures	<u>\$920,479,152</u>	<u>100.00%</u>

GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA

2017-2018 Expenditures



- Instruction
- Instructional Support
- Central Administration
- District Operations
- Other

DEBT SERVICE FUND BUDGET

2017-2018

Revenues:

Local \$186,055,026

State:

Existing Debt Allot 0

I&S Hold Harmless 3,662,951

Federal 4,874,373

Total Revenues \$194,592,350

Expenditures:

Debt Service \$194,592,350



FOOD SERVICE BUDGET

2017-2018

Revenues:

Local	\$21,036,462
State	351,207
Federal	<u>40,026,794</u>
Total Revenues	<u>\$61,414,463</u>

Expenditures:

Food Service	\$59,625,890
Plant Maint & Oper	<u>1,788,573</u>
Total Expenditures	<u>\$61,414,463</u>

PROPOSED TAX RATES

2017-2018

M&O	\$1.04
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I&S	<u>0.40</u>
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Total	<u>\$1.44</u>
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Questions