

**Friendswood ISD
2011-2012 Proposed Budget
Public Hearing
August 8, 2011**



2011-2012 Calendar of Events

Jan
2011

10th – Reviewed Goals and DIP With Board of Trustees

11th - 82nd Legislative Session Called to Order

24th – Senate Releases Statewide Budget with \$9.3B in cuts to Foundation School Program

7th – Fisd BOT Approved RIF Resolution Due To Program Changes

4 year budget forecasts completed

Mar
2011

11th – Allocations Distributed to Budget Managers for Non-Payroll

28th – House Releases Proposed Statewide Budget with \$7.8B in cuts to Foundation School Program

May
2011

6th – Non-Payroll Budgets Due Back to Business Office

30th – 82nd Regular Legislative Session Ends

31st – First Called Session of 82nd Legislature Begins

Jun
2011

28th – Senate Bill 1 Adopted – Average Reductions Over 5% for School Districts

Jul
2011

18th – Proposed Budget Presented to Board Of Trustees

Aug
2011

8th - 2011-2012 Proposed Budget and Tax Rate Public Hearing

29th - Budget Adoption

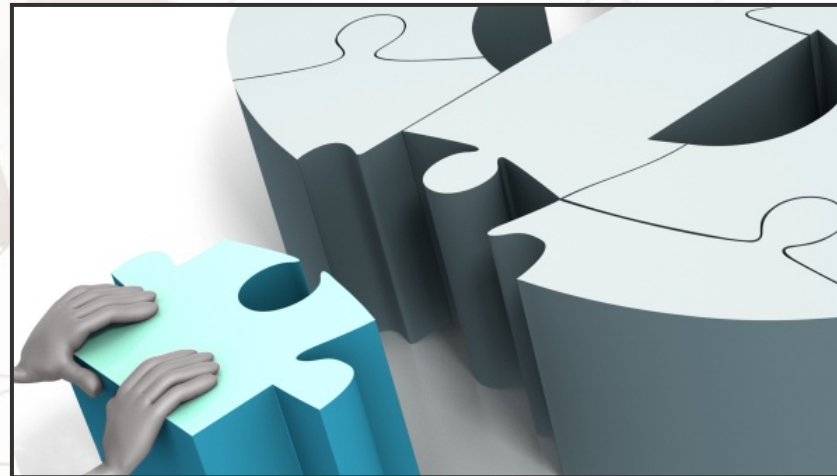


2011-2012 District Goals

- 1 Student Achievement
- 2 Effective and Efficient Operations for all Components
- 3 Quality Teaching, Administrative, and Support Staff
- 4 Safe, Healthy and Nurturing Schools
- 5 Enduring Relationships with Stakeholders



General Fund





2011-2012 Revenue vs. 2010-2011

FISD GENERAL FUND	ADOPTED 2010-2011	ANTICIPATED 2010-2011	PROPOSED 2011-2012	DIFF. FROM ADOPTED	% CHANGE
Property Tax Revenue	\$21,403,866	\$22,558,394	\$21,892,124 <small>100% Collection</small>	\$488,258	2.3%
Investments	\$25,000	\$60,000	\$60,000	\$35,000	140.0%
Facility Rentals	\$35,000	\$100,000	\$100,000	\$65,000	185.7%
Other Local Sources	\$255,594	\$418,815	\$248,094	(\$7,500)	(2.9%)
Co-Curricular	\$165,000	\$166,170	\$165,000	-	-
State Funding	\$17,224,324 <small>ADA = 5,721</small>	\$16,086,917 <small>ADA = 5,710</small>	\$13,942,196 <small>ADA = 5,710 Template #3</small>	(\$3,282,128)	(19.1%)
TOTALS	\$39,108,784	\$39,390,296	\$36,466,590	(\$2,701,370)	(6.8%)



State Foundation Program Cuts

Foundation School Program	2011-2012 Current Law	2011-2012 SB1	DIFFERENCE	% CHANGE
Tier I (Formula)	\$13,232,937	\$11,114,338	(\$2,118,599)	(16.0%)
Tier II (Golden Pennies)	\$785,718	\$680,903	(\$104,815)	(13.3%)
Additional State Aid For Tax Reduction (ASATR)	\$834,360	\$703,005	(\$131,355)	(15.7%)
Staff Allotment	\$131,250	\$131,250	-	-
Technology Allotment	\$157,482	-	(\$157,785)	(100%)
TRS On-Behalf	\$1,312,700	\$1,312,700	-	-
TOTALS	\$16,454,447	\$13,942,196	(\$2,512,554)	(15.3%)



General Fund Expenditures





Expenditure Summary for 2011-2012

Adopted 2010-2011 General Fund Budget	\$39,479,559
Expenditure Increases	\$1,066,258
Expenditure Reductions	(\$2,195,557)
Expenditures Reclassified to Education Jobs Fund	(\$886,340)
NET CHANGE TO EXPENDITURES	(\$2,015,639)
Proposed 2011-2012 General Fund Budget	\$37,463,920



Expenditure Increases

Expenditure Increases	Amount
Increase in Windstorm Insurance Coverage	\$400,000
Cost to Absorb Loss in Title II Funding	\$7,000
Cost to Absorb Loss in Technology Allotment	\$70,000
Cost to Absorb Loss of Stimulus Funding	\$400,000
Other Known Increases to Expenditures	\$189,258
Proposed 2011-2012 General Fund Budget	\$1,066,258



Expenditure Reductions

Expenditure Reductions	Amount
District-Wide Benefit Reductions	(\$168,700)
Central Administration Staffing Reductions	(\$177,578)
High School Staffing Reductions	(\$436,345)
Junior High Staffing Reductions	(\$341,009)
Intermediate Staffing Reductions	(\$264,594)
Elementary Staffing Reductions	(\$479,949)
Special Education Staffing Reductions	(\$151,081)
Transportation Reductions	(\$97,161)
Energy Reduction	(\$48,000)
Campus Allocation Reductions	(\$31,140)
Proposed 2011-2012 General Fund Budget	(\$2,195,557)



Education Jobs Fund

- Friendswood ISD was allocated \$886,340
 - These funds are for one year only
- Funds must be used for compensation and benefits of school-level employees for the following allowable purposes:
 - To retain, recall, or rehire employees
 - To restore reductions in salaries, including furlough days
- TEA required the State Fiscal Stabilization Fund (temporary federal stimulus program during 2009-2011) be included as part of the adopted General Fund Budget
- TEA is requiring the Education Jobs Fund be excluded from the 2011-2012 General Fund Budget

NEW



2011-2012 Budgeted Expenditures by Object

	ADOPTED 2010-2011*	% of Total Budget	PROPOSED 2011-2012**	% of Total Budget
Salaries & Benefits	\$32,427,157	82.13%	\$31,092,521	81.08%
Contracted Services	\$4,025,208	10.20%	\$3,847,877	10.03%
Supplies & Materials	\$1,617,145	4.10%	\$1,690,962	4.41%
Other Operating	\$1,391,049	3.52%	\$1,715,136	4.47%
Capital & Other Uses	\$19,000	.05%	\$3,764	.01%
TOTAL EXPENDITURES	\$39,479,559	100%	\$38,350,260	100%

* Including SFSF

** Including Education Jobs Fund for comparison purposes



2011-2012 Budgeted Expenditures by Function

	ADOPTED 2010-2011*	% of Total	PROPOSED 2011-2012**	% of Total
Instruction, Instructional Related Svc & School Leadership (11,12,13,21,23,36,93,95)	\$30,631,983	78%	\$28,758,512	75%
Student Support Services (31,32,33,52,53)	\$2,254,392	6%	\$2,323,296	6%
Non-Student Support Services (34,41,51) *insurance, fuel costs	\$6,338,184	16%	\$6,988,596	18%
Other (61,99)	\$255,000	1%	\$279,856	1%
TOTAL EXPENDITURES	\$39,479,559	100%	\$38,350,260	100%

* Including SFSF

** Including Education Jobs Fund for comparison purposes

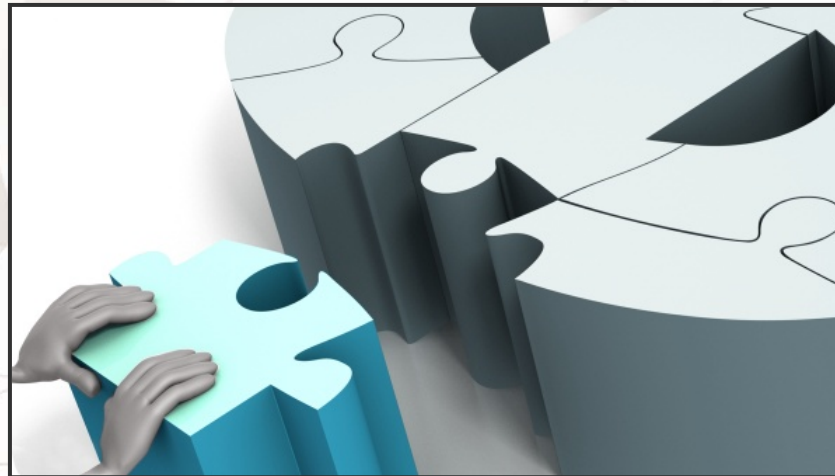


General Fund Summary

	2010-2011 Adopted	2011-2012 Proposed	Difference	% Change
Total Revenue	\$39,108,784	\$36,446,590	(\$2,662,194)	(6.8%)
Total Expenditures	\$39,479,559	\$37,463,920	(\$2,015,639)	(5.1%)
Surplus/(Deficit)	(\$370,775)	(\$1,017,330)	(\$646,555)	



Debt Service Fund



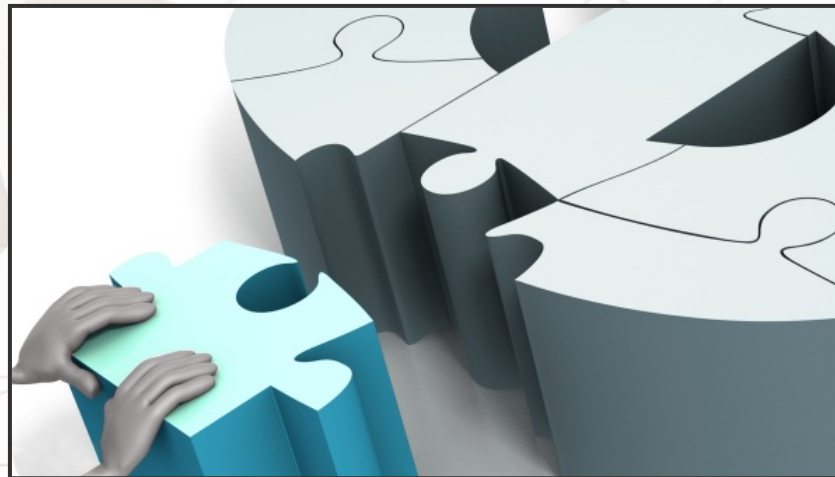


Debt Service Fund Summary

	2010-2011 Anticipated	2011-2012 Proposed
Total Revenue	\$6,847,980	\$6,882,963
Total Expenditures	\$7,864,050	\$7,850,260
Increase/(Decrease) to Fund Balance	(\$1,016,070)	(\$967,297)
Beginning Fund Balance	\$2,387,796	\$1,371,726
Ending Fund Balance	\$1,371,726	\$404,429



Food Service Fund



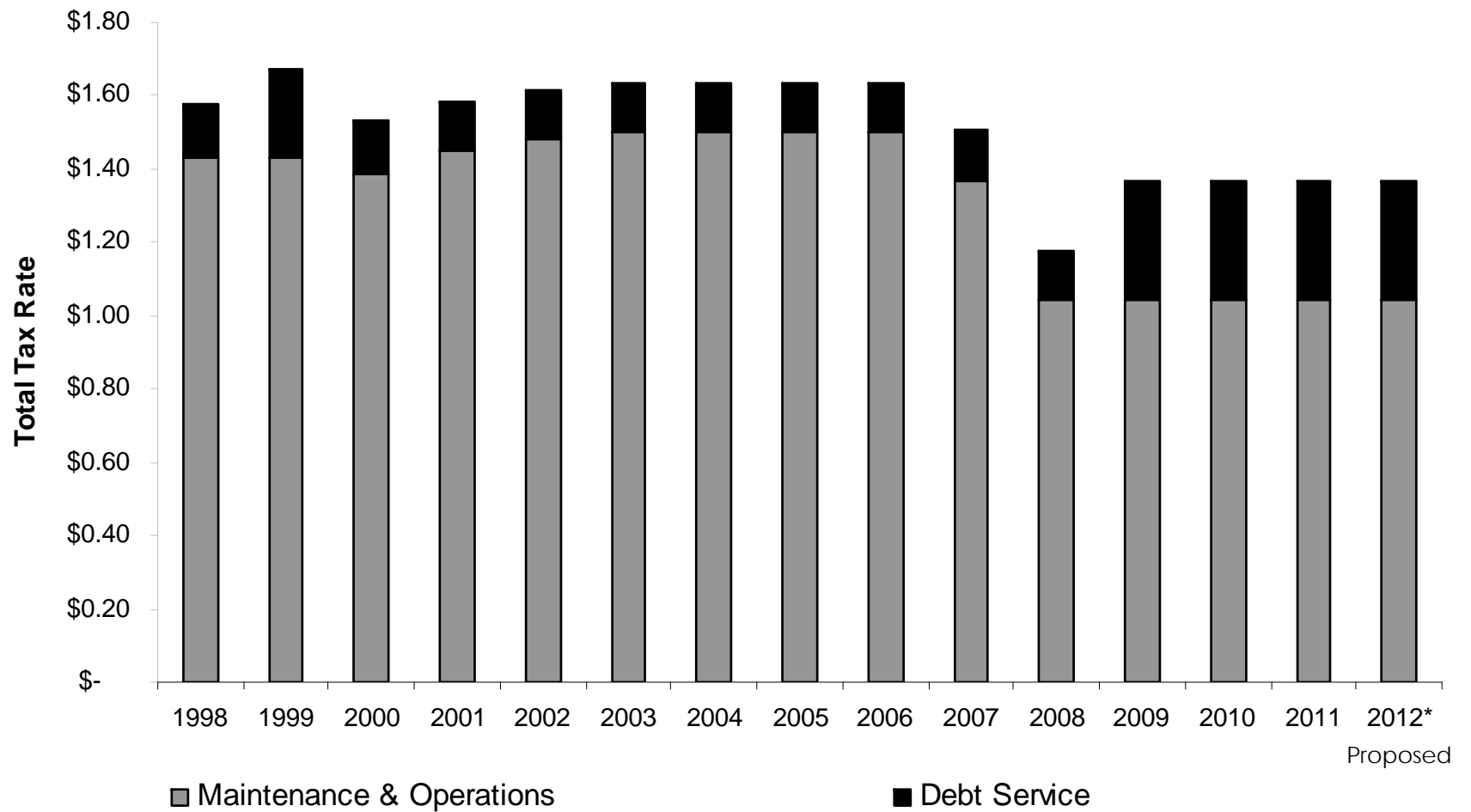


Food Service Fund Summary

	2010-2011 Anticipated	2011-2012 Proposed
Total Revenue	\$2,150,207	\$2,350,918
Total Expenditures	\$2,150,207	\$2,350,918
Increase/(Decrease) to Fund Balance	-	-
Beginning Fund Balance	\$263,701	\$263,701
Ending Fund Balance	\$263,701	\$263,701

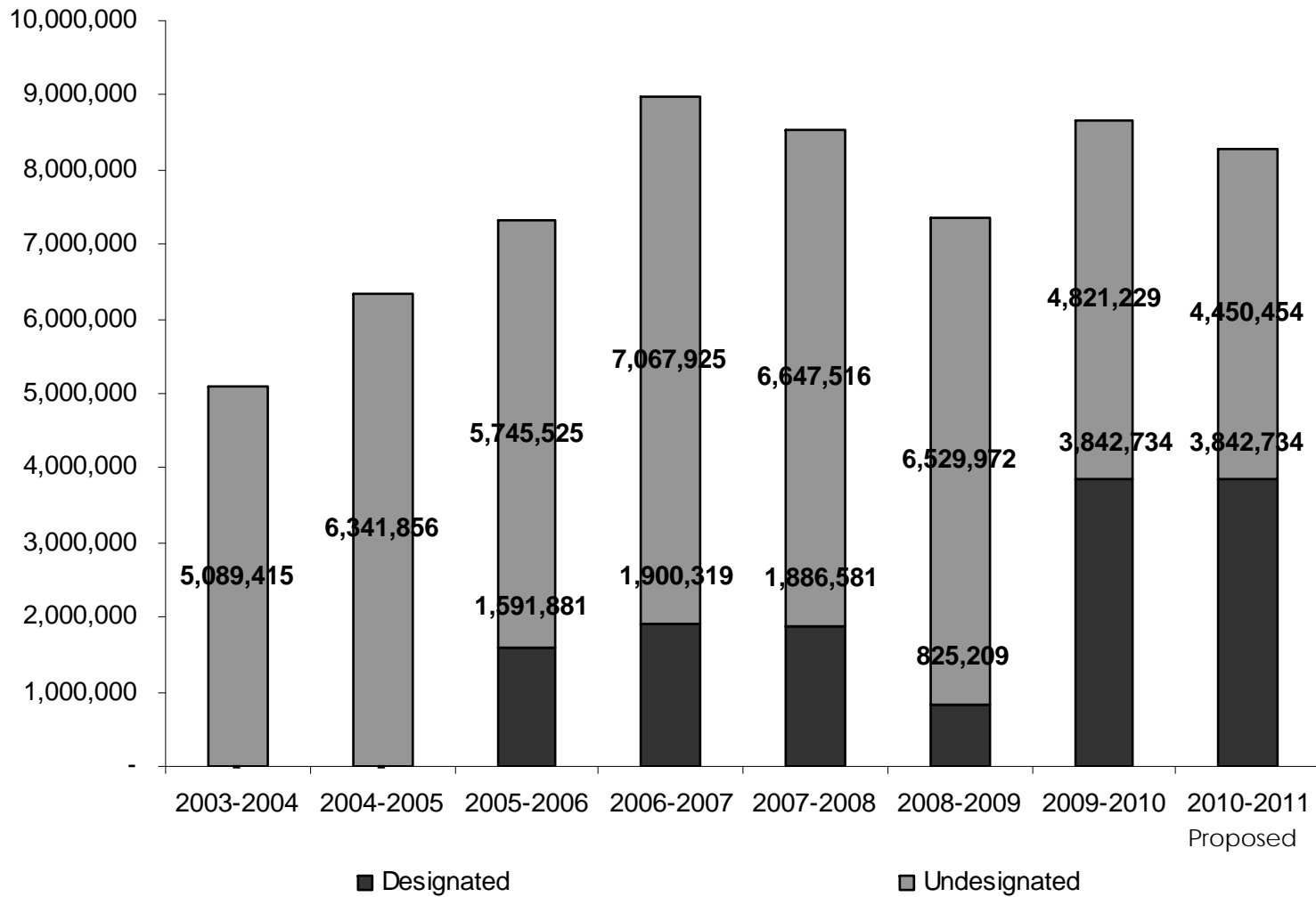


Tax Rate History





Fund Balance History





Fund Balance Forecast

	2010-2011 Adopted	2011-2012 Proposed	2012-2013 Anticipated	2013-2014 Anticipated
Total Revenue	\$39,108,784	\$36,446,590	\$36,446,590	\$36,446,590
Total Expenditures	\$39,479,559	\$37,463,920	\$38,350,260	\$38,350,260
Increase/(Decrease) to Fund Balance	(\$370,775)	(\$1,017,330)	(\$1,903,670)	(\$1,903,670)
Beginning Unreserved Fund Balance	\$4,821,229	\$4,450,454	\$3,433,124	\$1,529,454
Ending Fund Balance	\$4,450,454	\$3,433,124	\$1,529,454	(\$374,216)
% of Operating Expenditures	11%	9%	4%	

A 3D rendering of a large question mark shape composed of puzzle pieces. The puzzle pieces are light beige with dark brown outlines. The question mark is centered on the page. The word "Questions" is written in a bold, black, sans-serif font across the middle of the question mark. The entire scene is set against a white background with a subtle shadow beneath the question mark, giving it a three-dimensional appearance.

Questions