

Cedar Hill ISD

Effect of Potential Teacher's and Other Salary Raises

Cost of Teachers only raise(\$1100 and step raise) Equates to a 2.9539% raise for teachers	\$730,000	\$730,000	\$730,000
Cost of 2.5% raise for all other employees-adminstration	\$143,000		
Cost of 2.0% raise for all other employees-adminstration		\$114,000	
Cost of 1.5% raise for all other employees-adminstration <i>Each .5% equals \$86,000</i>			\$86,000
Cost of 2.5% raise for all other employees-hourly	\$287,000		
Cost of 2.0% raise for all other employees-hourly		\$230,000	
Cost of 1.5% raise for all other employees-hourly			\$172,000
Additional state aide per current conditions assumptions) Per Moak and Casey and latest SOF Template	\$1,198,394	\$1,198,394	\$1,198,394
Balance after Salaries and Benefits Costs 2009-2010	\$38,394	\$124,394	\$210,394

1. The above teacher raise is based on current understanding of raise as required by HB 3646.
2. The additional projected revenue for the 2010-2011 school year is \$1,191,410
3. Per draft #2 of budgets cuts given to the board in January 2009 additional costs for the 2010-2011 year are as follows:

Character Ed Grant Ends	\$323,249
Non Payroll-Utilities, etc(5%)	\$610,000
Early College Grant Ends	\$201,938
	\$1,135,187

Balance left 2010-2011 \$56,223

At that point the total budget would be around \$60,000,000 for fund 199, thus \$56,223 would only be .000937% of the budget.

For the 2011-2012 budget we will be in the same position as we were in developing the 2009-2010 budget, assessing budget cuts.

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