



Cedar Hill ISD
Budget Workshop #1
2011-2012 School Year

Version 1, December 6, 2010

Cedar Hill ISD
Budgetary Assumptions
F.Y.E. June 30, 2012

Fund 199 General Fund

1. ADA for budgetary purposes will be 7960. This is an increase of 80 from the previous year. The increase in ADA is attributed to the fourth year of the Collegiate High School being in operation.
2. There is no provision in the proposed budget for any salary increase other than \$180,000 for step raises. This is the same amount that was required in the 2010-2011 school year for teacher step raise only.
3. There will be no additional personnel units included in the proposed except for 2 positions as a result of the fourth year of operation for the Collegiate High School.
4. Per Dallas County School transportation costs should not increase over 2% or about \$20,000 in the next year. Current budget amounts in Function 34 will cover the increase in the 2011-2012 school year.
5. Utility expense is not projected to increase in the next year. With a rate decrease in April of 2011 the district should recognize a savings of around \$450,000.
6. Elimination of SFSF (fund 266) funds. 2.4 million was in federal stimulus money and 1.2 million was from federal funds used to supplement the foundation school program by the state. The total amount is 3.6 million.
7. Timing of elections:
 - a. Bond- May and November each year
 - b. TRE-anytime from middle of June till November
8. Probability of no guidance from state on funding until after the RIF deadline of April 18, 2011.
9. May consider not actively recruiting for replacement of leaving teachers except math, science, bilingual, and special education. Will still attend recruiting fairs to get our information out and to screen potential future employees if funds allow.
10. Meeting with campus principals on September 21, 2010 to instruct them to get with CAT to cut FTE by 5% and 10%.
 - a. 5%=25-30 teachers
 - b. 10%=55-60 teachers

Find attached a summary of additional revenue from the increase in ADA less required expenses for the 2011-2012 year.

Also find attached a summary of cuts that the campus principals and directors gave off the top of their head at an October 23, 2010 Administrative retreat.

Fund 240 Child Nutrition Fund

The only probable budgeted changes are for a 2.5% increase in the number of meals served in the next year. As in the past any additional surplus funds will be used towards capital improvements in the child nutrition program.

Fund 599 Debt Service

The projection of a stable tax base would allow the I&S rate remain the same. Any decrease in the tax roll might cause an increase in the I&S rate. At the same time the district will qualify for more state debt funding again as the tax roll decreases.

Cedar Hill ISD
Summary of Budget Possibilities
F.Y.E. June 30, 2012

Additional sources of funds:

4th year ECHS(80 ADA)	400,000
Decrease in utilities	450,000
Savings Jayshree Mehta	50,000
Jobs Bill Funds(1 yr only)	600,000

Known Expenses

2 teachers (ECHS)	-130,000
Teacher Step Raises	-180,000

Net Position 1,190,000

Less: Loss of SFSF(Fund 266) -3,600,000

Net Budget Cuts Needed -2,410,000

Cedar Hill ISD
 Summary of Potential Personnel Cuts
 October 23, 2010 Administrative Retreat

Campus	FTEs	Cost/FTE	Amount	Description
Bray	1.5	55,000	82,500	1/2 library
Lake Ridge	2.5	55,000	137,500	1/2 library
Highlands	2	55,000	110,000	Music and PE
Waterford Oaks	2	55,000	110,000	Music and PE
Plummer	2	55,000	110,000	Music and PE
High Pointe	2	55,000	110,000	Music and PE
Beltline	4	55,000	220,000	Music/Art/Strings/Core classes-increase class size
Joe Wilson	4.5	55,000	247,500	Music/Art/Strings/Core classes-increase class size
West	6.5	55,000	357,500	Music/Art/Strings/Core classes-increase class size
Coleman	3	55,000	165,000	1-CTE, 2 coaches(teacher core class)
Permenter	3	55,000	165,000	2-CTE, 1 coaches(teaches core class)
9th Grade Center	2.5	55,000	137,500	Choir, Band, Theater(Shared), 1 coach-Social studies
High School	8	55,000	440,000	Various core classes-increase class size
FTEs	43.5			
Dr. Carter	6	75,000	450,000	various instructional co-coordinators
Elementary/Intermediate A/Ps	9	65,000	585,000	
Librarians	8.5	60,000	510,000	
Counselors Intermediate	3	65,000	195,000	
FTEs	26.5			
Total FTEs	70		4,132,500	

Note: The above reflects what I could take notes on quickly and remember from the meeting.

Cedar Hill ISD
Potential Savings of consolidating Beltline Students

Administrative complex utilities(Current DAEP Location)	105,000
Bray less utilities	15,000
Beltline less utilities	10,000
Employees	
Principal	85,000
A/P	60,000
Counselor	65,000
Office Staff	60,000
Nurse	40,000
3 teachers(conservative)	165,000
Less:	
Cost of Move 3 portables to West and Joe Wilson if needed)	-48,000
Net Savings	557,000

Note: Cafeteria personnel were not considered as they are paid from fund 240 (child nutrition) we continue to have problems staffing cafeterias so these employees would be shifted to another campus. The same is true of custodial staff.