

CROWLEY ISD



District Financial Health Report 2010-2022





FISCAL RESPONSIBILITY FRAMEWORK: THE FINANCIAL BIG 6

1. Conservative Approach to Revenue Generators
2. Aggressive Approach to Expense Drivers
3. Student/Classroom Centric Budget Management Model
4. Connect Expense Drivers to Revenue Generators
5. Protect Fund Balance for Rainy Day
6. Current students and taxpayers should receive current benefits and investments



BUDGET MANAGEMENT TOOLS



KEY BUDGET MANAGEMENT TOOLS



Staffing Guidelines

- Equality
- Equity
- Key Initiatives



Rational Budget Adjustment Framework

- Budget Reduction
- Budget Increase

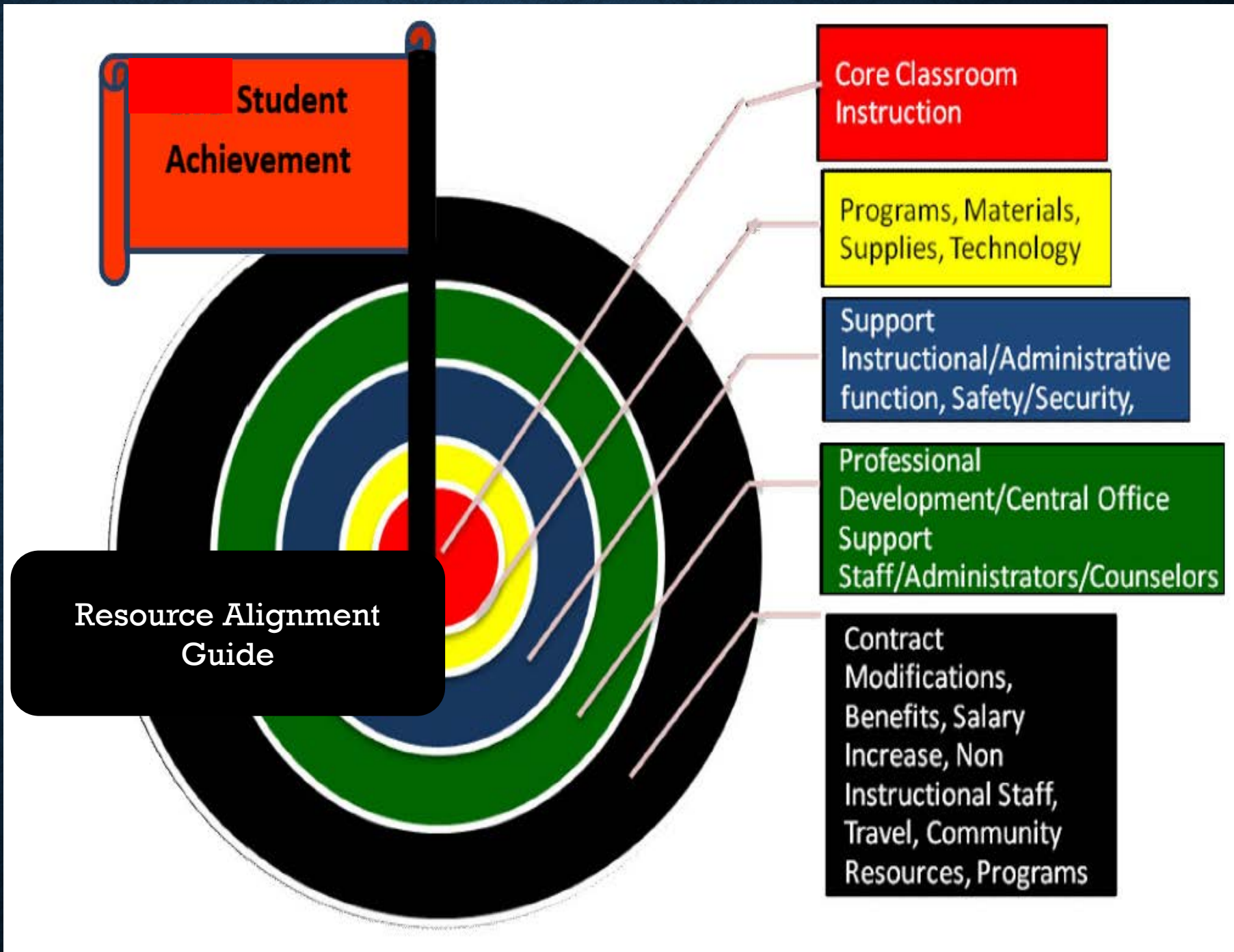


Staffing Guidelines

High School Campus

Teachers	
Regular/Bilingual Classes 10 th , 11 th and 12 th grade except those listed below	Student/Teacher Ratio 28:1 *
Science	25:1 *
AVID	25:1 *
Physical Education	Recommend 28:1 - determined by student enrollment/campus needs
Band, Choir, Theatre Arts	28:1 - share with feeder pattern based on number of sections
Automotive Technology (CHS)	15:1
CTE	28:1 – except when computer lab station limit is 25:1
Professional Staffing	
Principal	1
Assistant Principal	1,200 – 1,500: 4 1,501 – 2,000: 5
Counselor	501 – 1,000: 2 1,001 – 1,500: 3 >1,500 – 2,000: 4
Instructional Coach – 1 per campus - CHS staffed 1 Inclusion Math teacher in lieu of Instructional Coach - NCHS staffed 1 additional Counselor in lieu of Instructional Coach	
Testing Coordinator	1
Advanced Academics Coordinator	1
Paraprofessional Staffing	
Campus Secretary	1
Accounting Secretary	1
Registrar	1
PEIMS Clerk	1
Office Clerk	1,200 – 1,500: 4 1,501 – 2,000: 5
ISS Aide	1
Media Aide	1
Campus Monitor	2

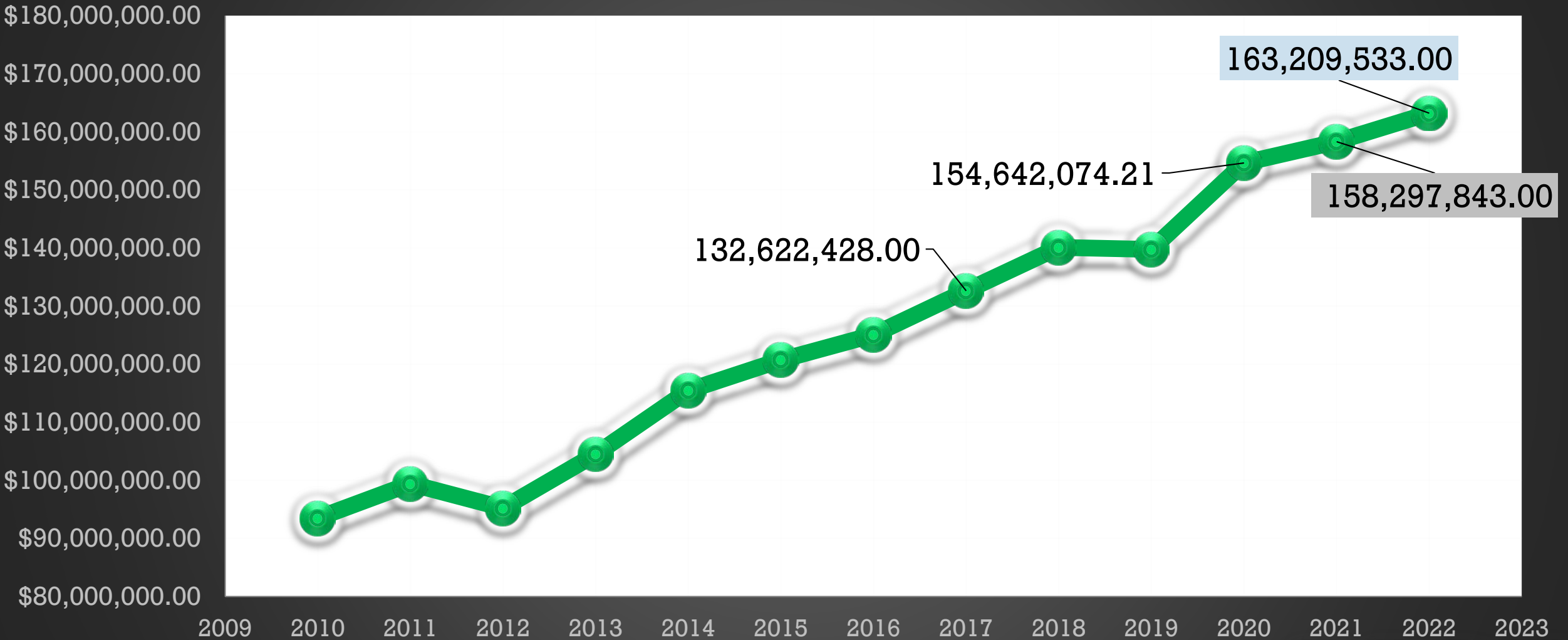
Rational Budget Adjustment Framework



District Financial Health Report 2010-2022

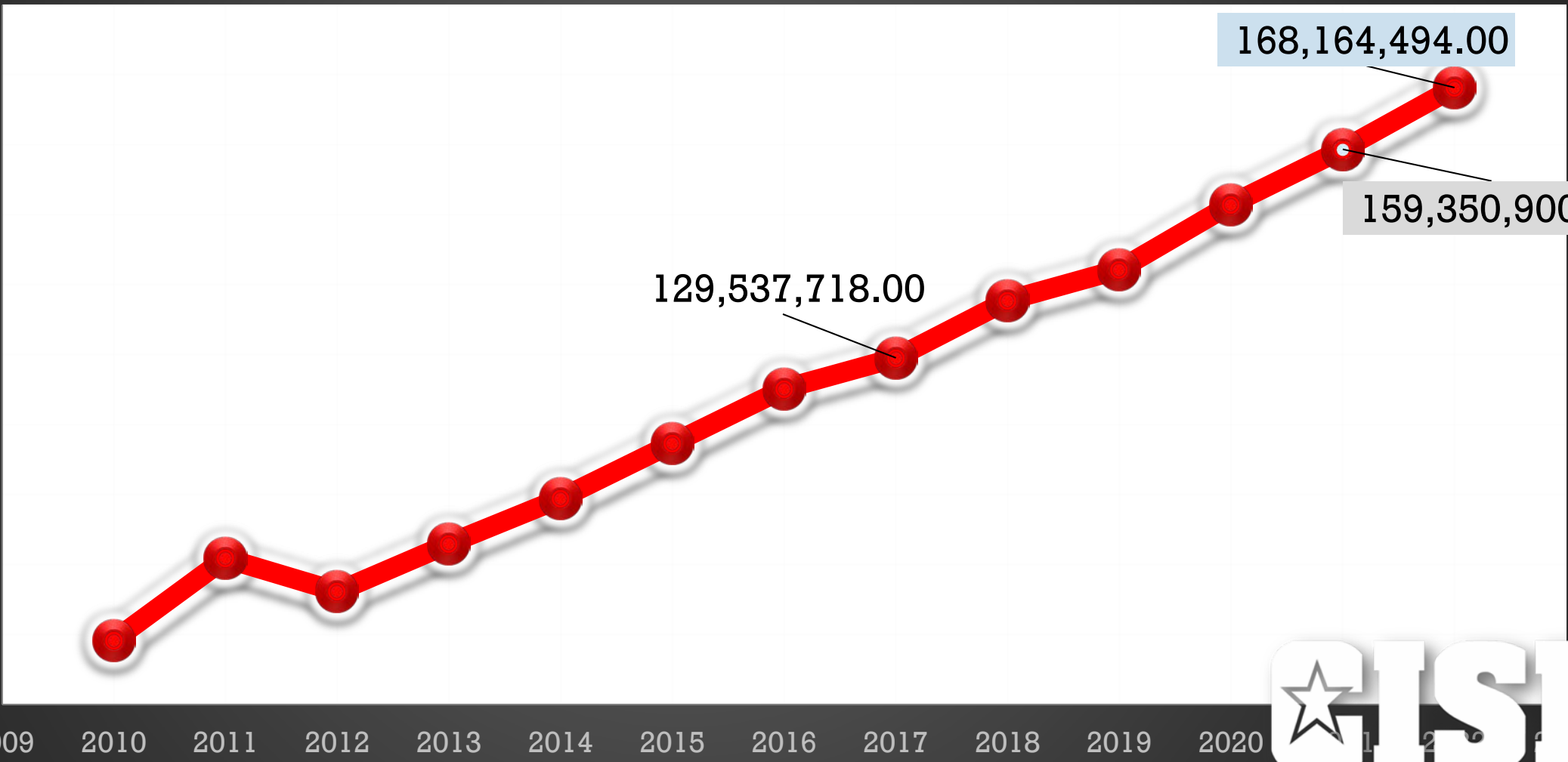


10 year GOF Revenue

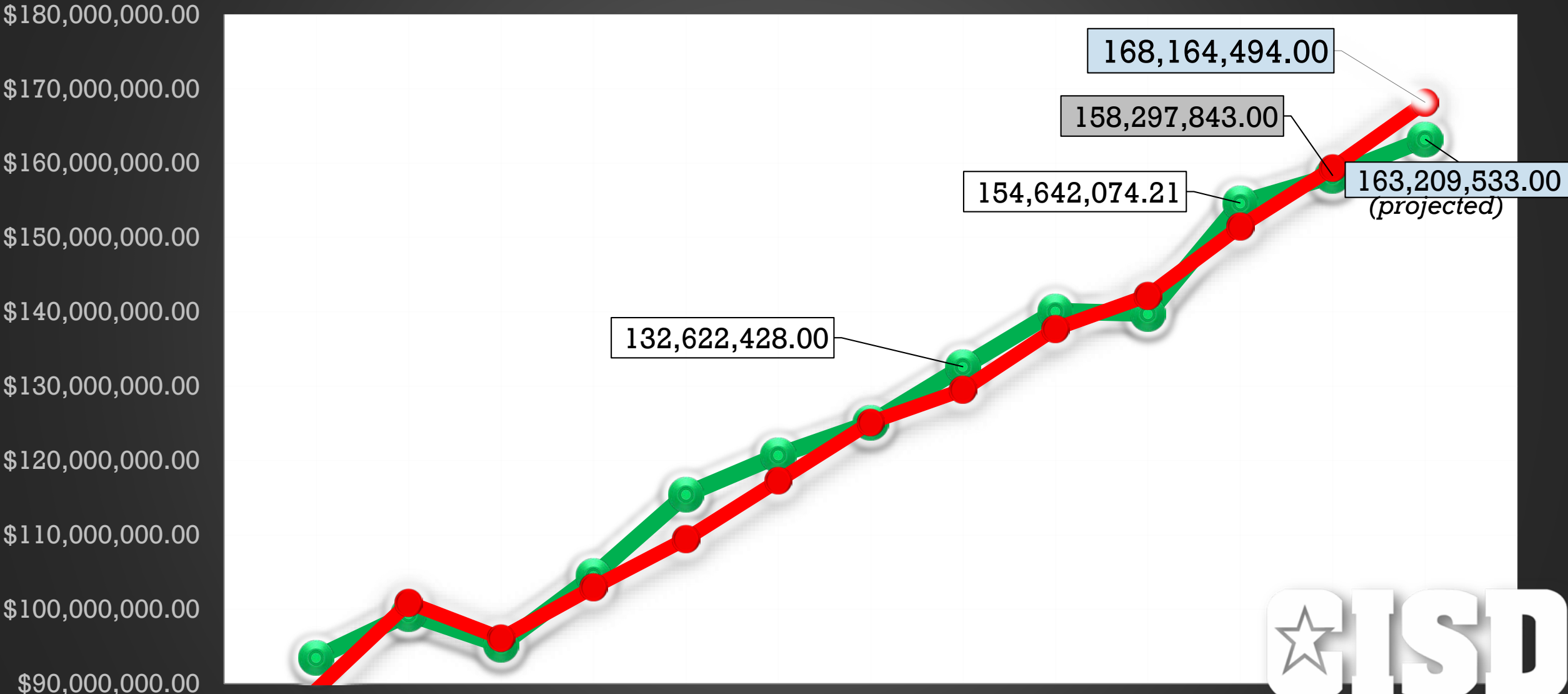


10 year GOF Expense Trend

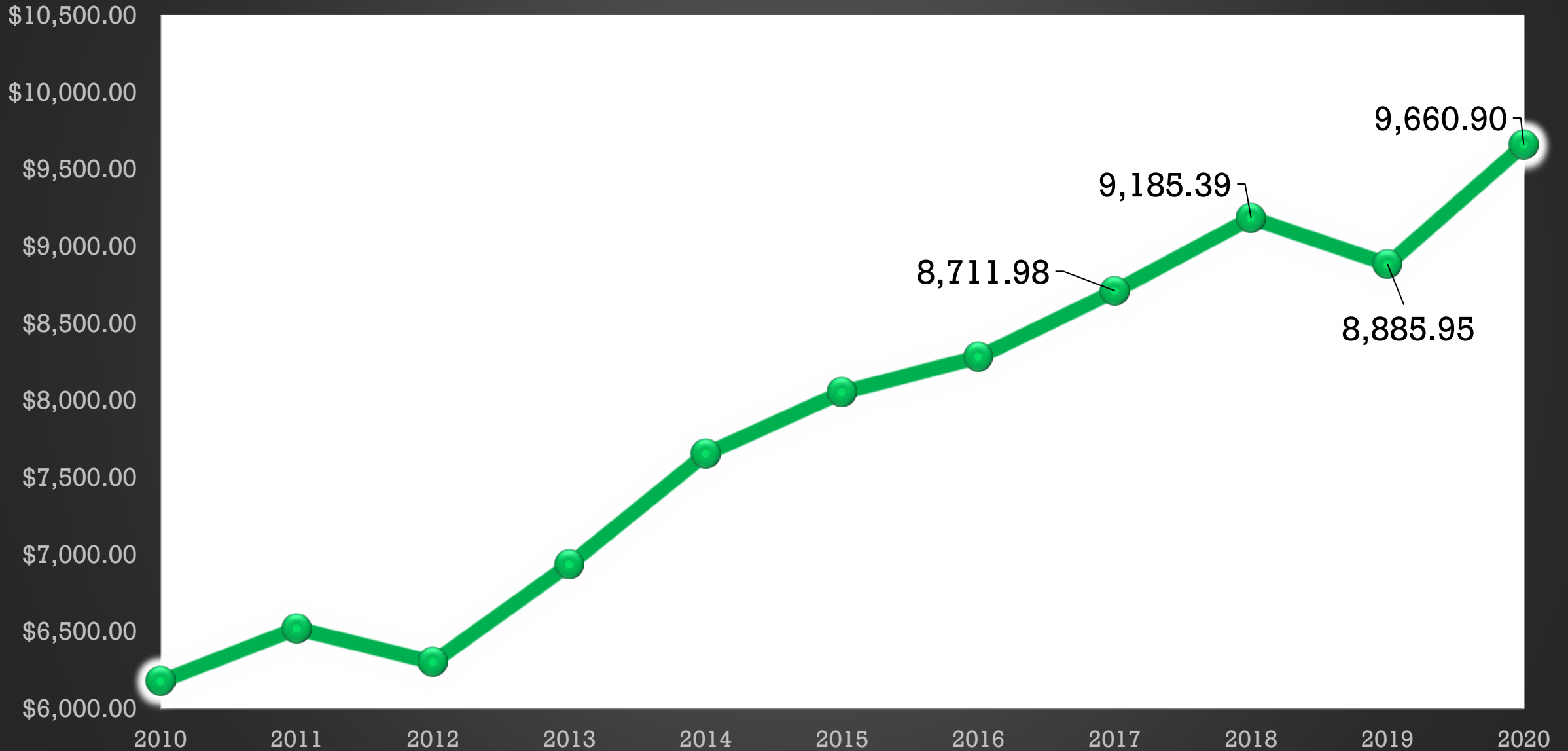
\$180,000,000.00
\$170,000,000.00
\$160,000,000.00
\$150,000,000.00
\$140,000,000.00
\$130,000,000.00
\$120,000,000.00
\$110,000,000.00
\$100,000,000.00
\$90,000,000.00
\$80,000,000.00



10 year GOF Revenue & Expense Trend



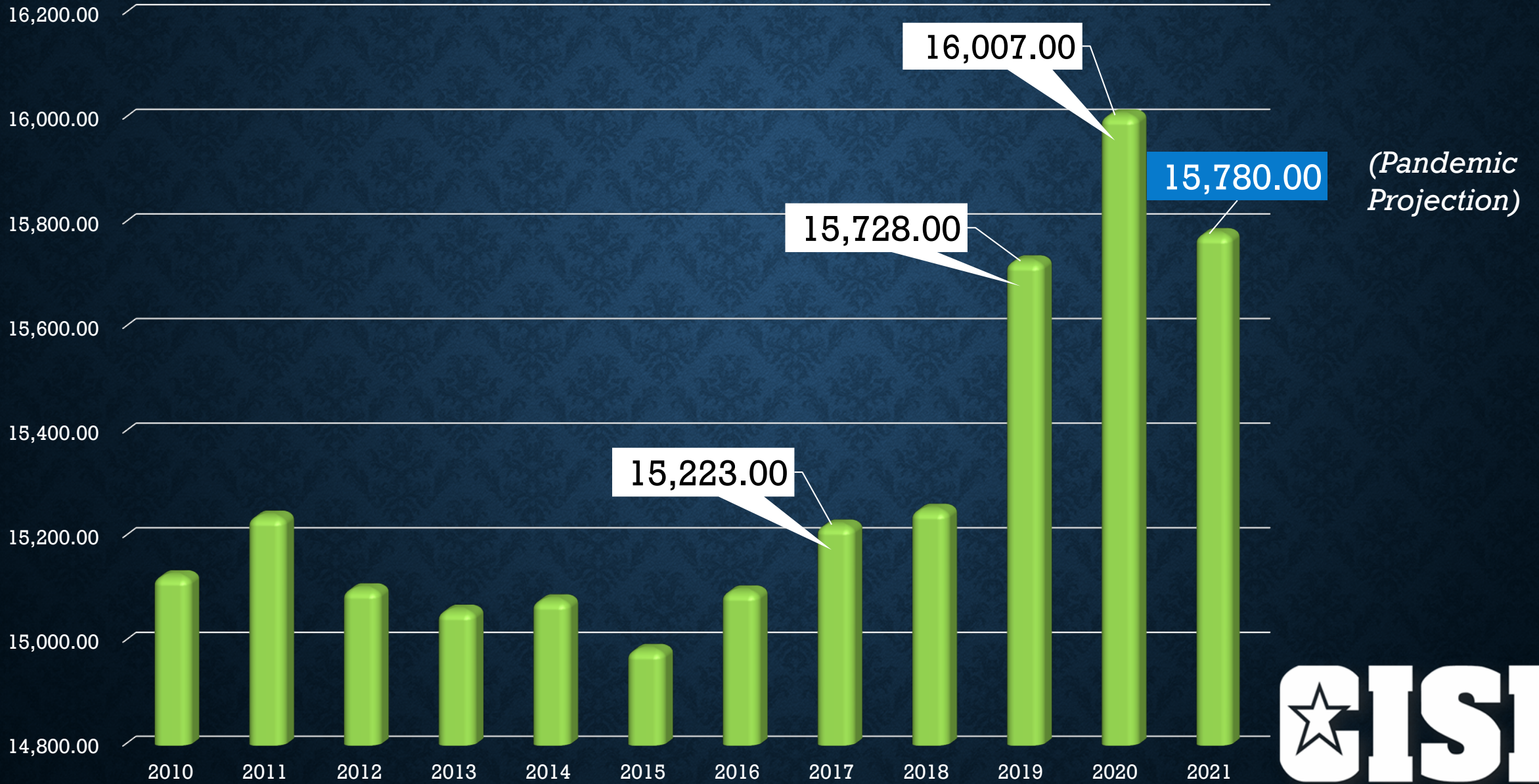
GOF Revenue per Student



ENROLLMENT & ATTENDANCE



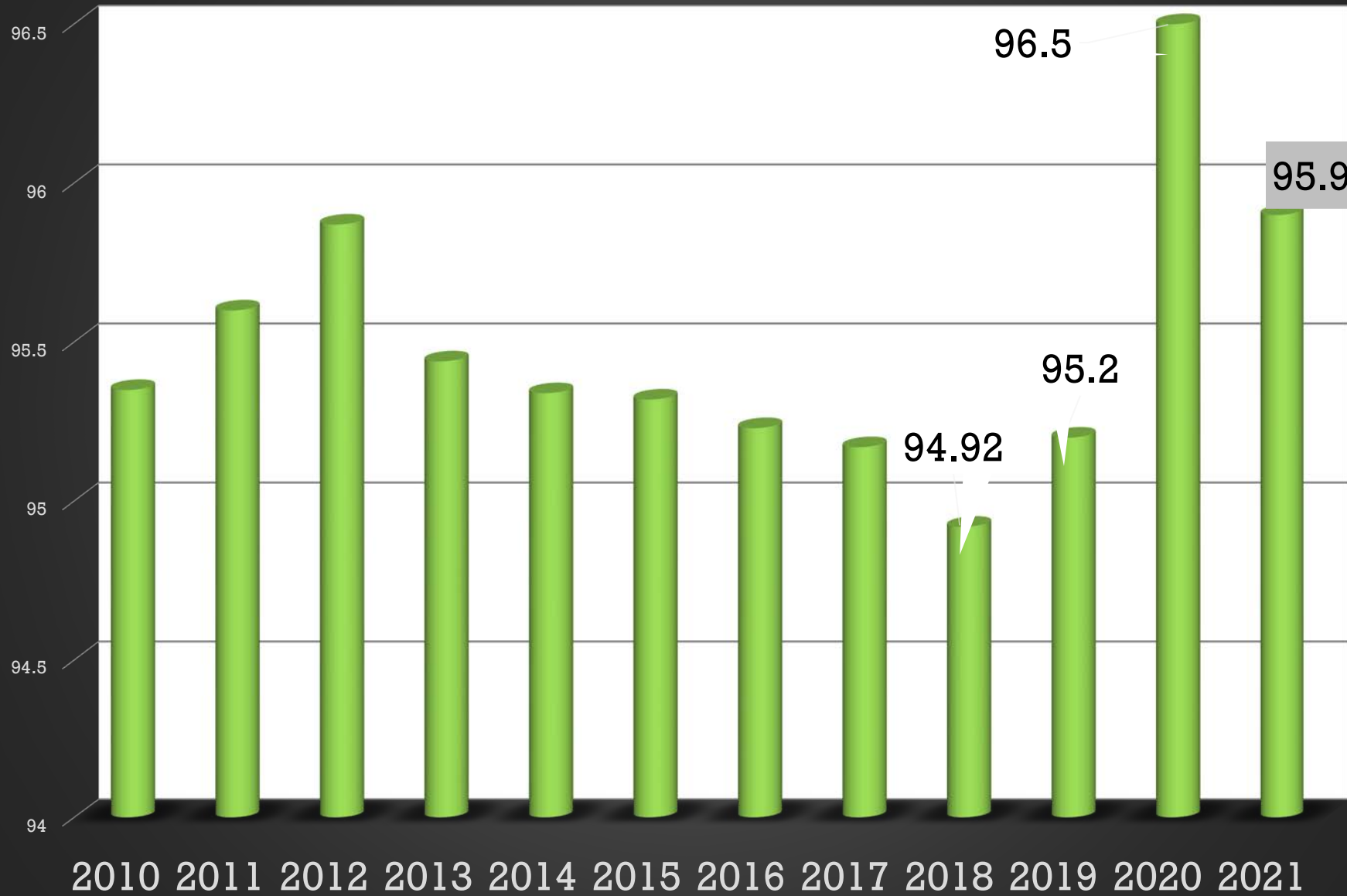
ENROLLMENT



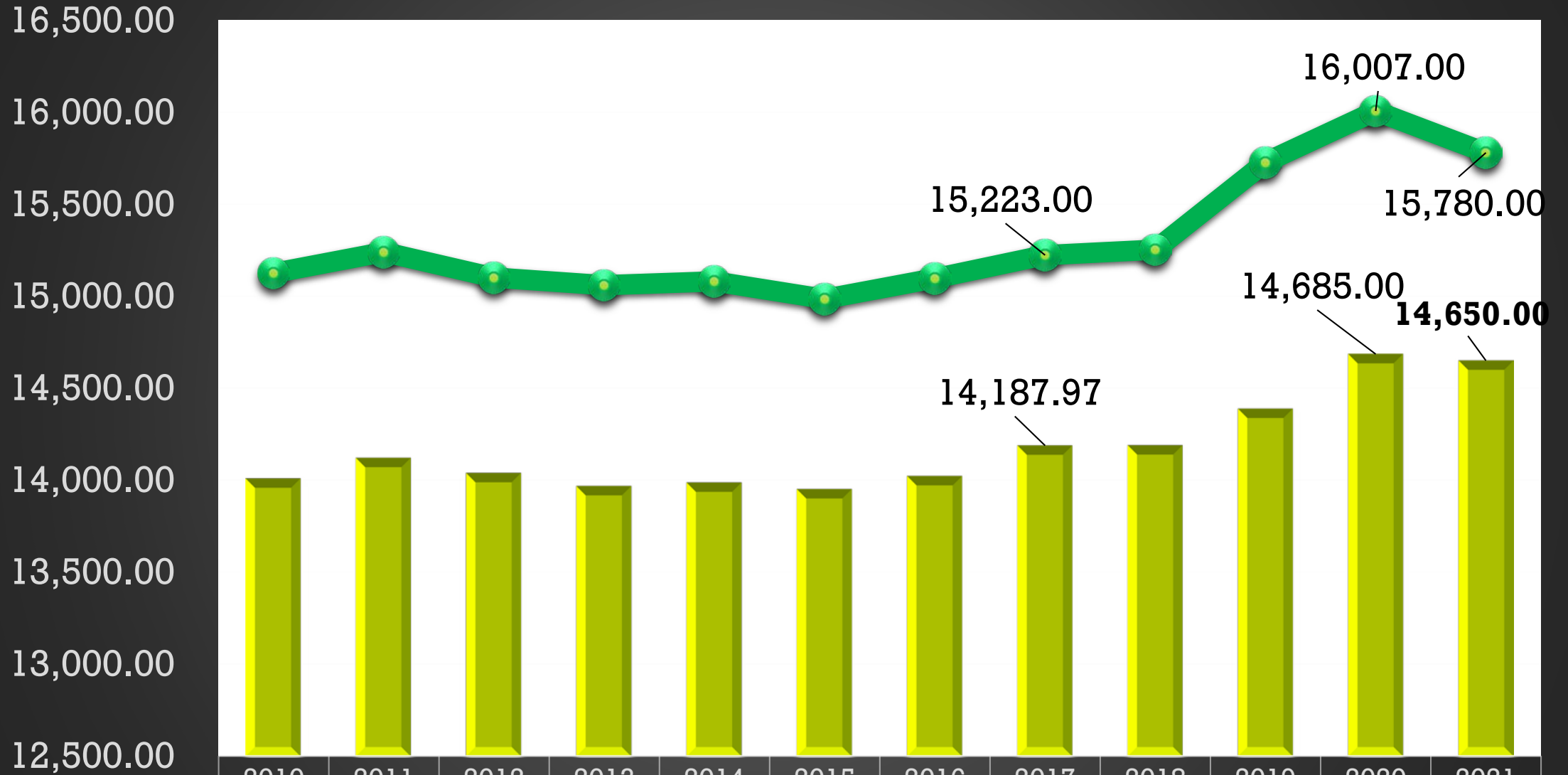
AVERAGE DAILY
ATTENDANCE
WEIGHTED
AVERAGE DAILY
ATTENDANCE



10 Year Attendance Rate Trend

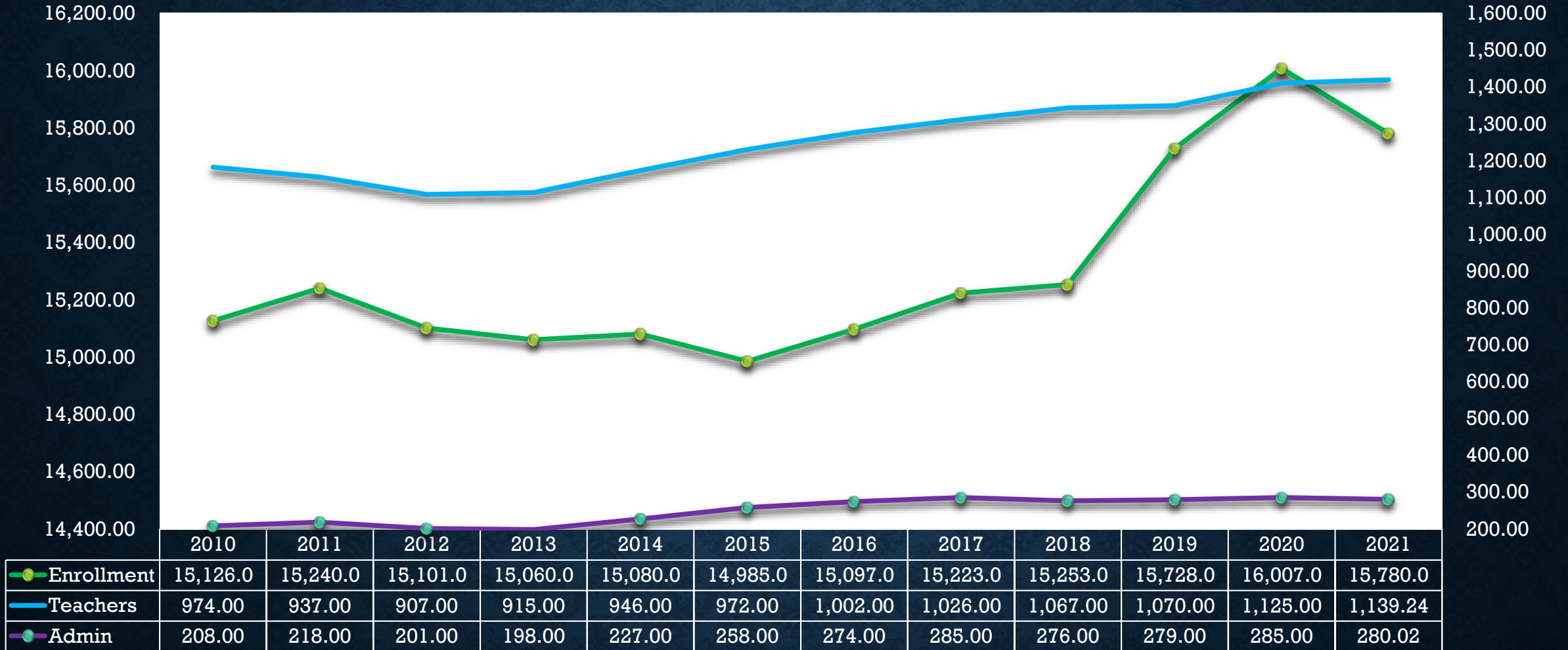


ENROLLMENT VS ADA



ADA	14,008	14,120	14,038	13,966	13,986	13,950	14,021	14,187	14,189	14,387	14,685	14,650
Enrollment	15,126	15,240	15,101	15,060	15,080	14,985	15,097	15,223	15,253	15,728	16,007	15,780

ENROLLMENT, TEACHERS, ADMIN



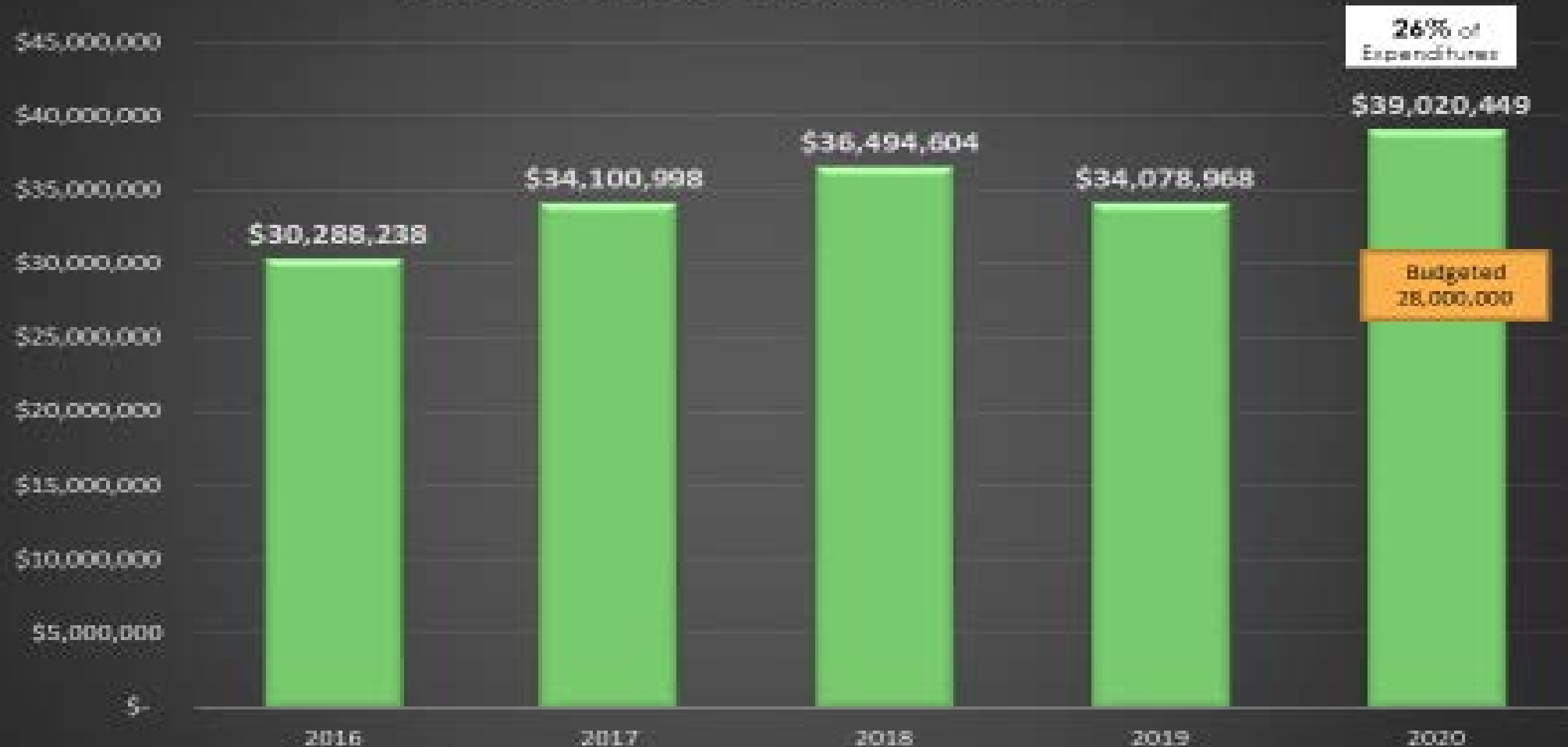
● Enrollment
 ● Admin
 — Teachers

FUND BALANCE MANAGEMENT

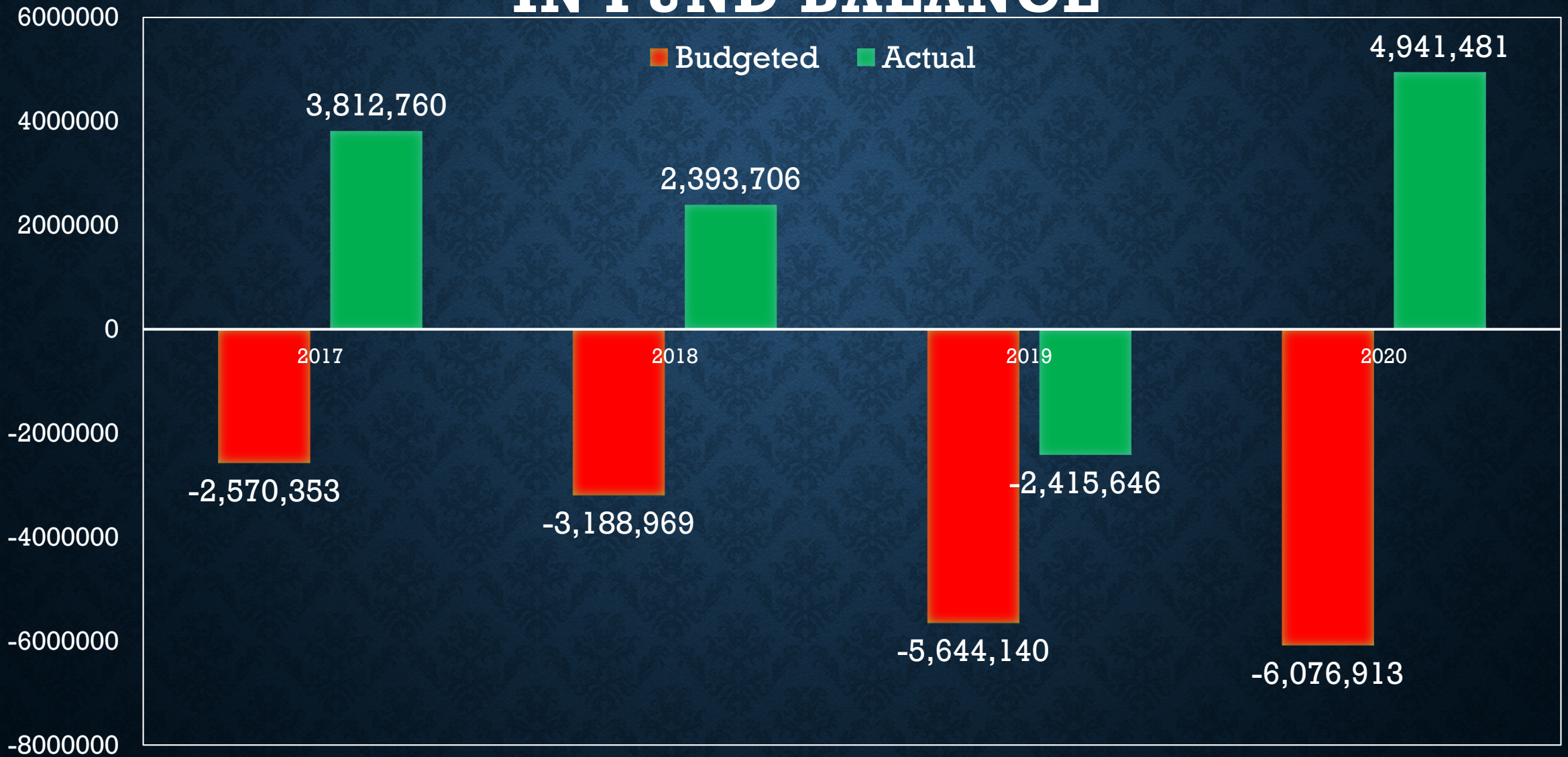
Financial Highlights



Ending General Fund Balance



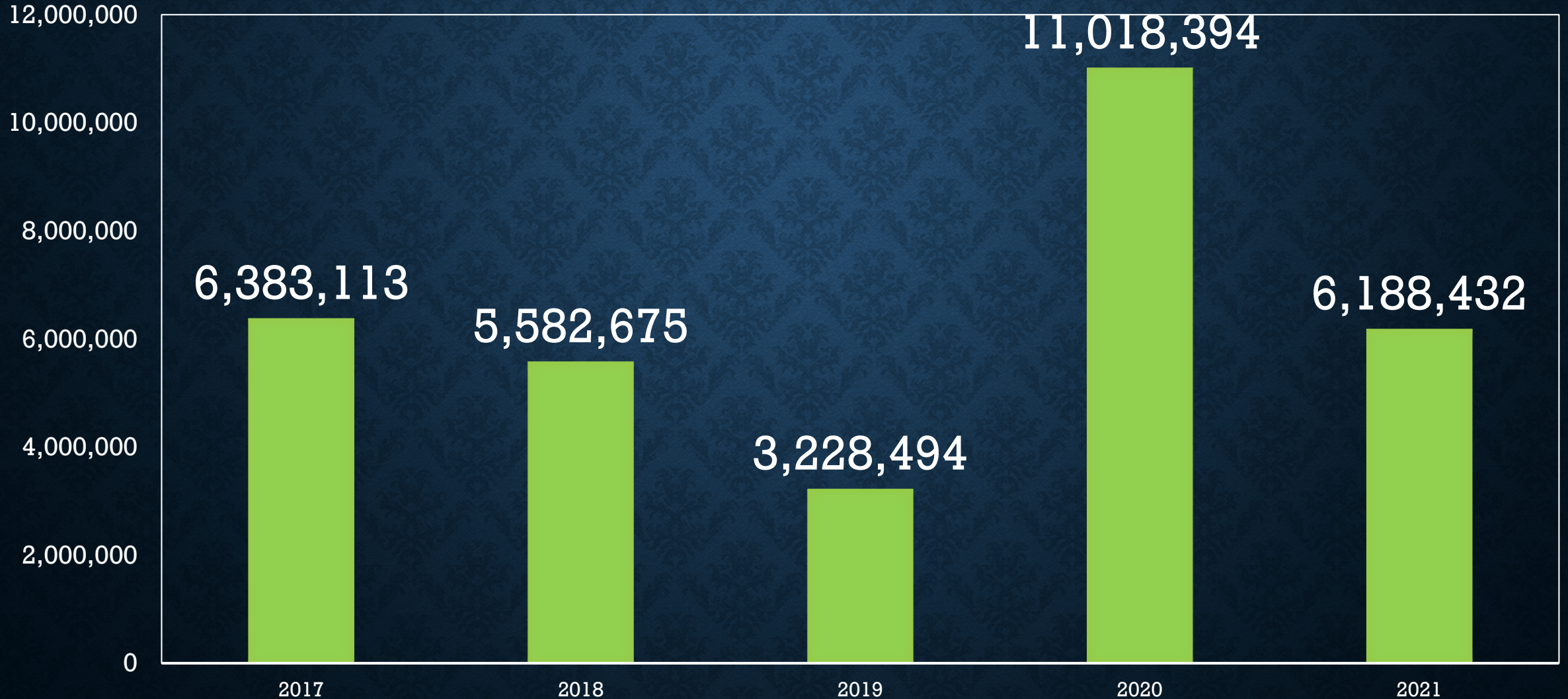
5 YEAR CHANGE IN FUND BALANCE



5 YEAR BUDGET PERFORMANCE

AS MEASURED BY FUND BALANCE VARIANCE OVER BUDGET

■ Fund Balance Variance



FISCAL RESPONSIBILITY FRAMEWORK: THE FINANCIAL BIG 6

1. Conservative Approach to Revenue Generators
2. Aggressive Approach to Expense Drivers
3. Student/Classroom Centric Budget Management Model
4. Connect Expense Drivers to Revenue Generators
5. Protect Fund Balance for Rainy Day
6. Current students and taxpayers should receive current benefits and investments



CROWLEY ISD



District Financial Health Report 2010-2022

