SUMMARY OF PROPOSED BUDGET

General, Debt Service and Food Service Funds

Fiscal Year 2018-2019



CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT

10300 Jones Road Houston, Texas 77065

Cypress-Fairbanks Independent School District 2018-2019 Summary of Proposed Budget General Fund

	2017-2018					2018-2019			
	Final Amended		Final Budget		Proposed		Proposed Budget		
		Budget	per	Student		Budget	per	Student	
Revenues:									
Local Sources	\$	530,524,726	\$	4,575	\$	540,370,081	\$	4,589	
State Sources		376,508,424		3,247		371,661,447		3,156	
Federal Sources		8,524,880		73		7,000,000		59	
Other Resources		1,500,000		13		300,000		3	
TOTAL REVENUES	\$	917,058,030	\$	7,908	\$	919,331,528	\$	7,807	
Expenditures:	ф	c00 100 277	ф	5 050	ф	(24 (21 07 (Ф	5 205	
Instruction	\$	609,190,377	\$	5,253	\$	624,691,076	\$	5,305	
Instructional Support Central Administration		123,362,849		1,064		124,935,505		1,061 146	
District Operations		17,354,567 148,499,597		150 1,280		17,136,445 148,815,143		1,263	
Debt Service		140,499,397		1,200		140,013,143		1,203	
Other		17,286,762		149		16,368,056		139	
TOTAL OPERATING EXPENDITURES	\$	915,694,152	\$	7,896	\$	931,946,225	\$	7,914	
Actual/Projected Enrollment				115,971				117,758	

Projected Actual

2017-2018

\$

25,475

Proposed Budget 2018-2019

\$

25,250

Senate Bill 622 Requirement

Statutorily Required Public Notice

Object Code 6491

Cypress-Fairbanks Independent School District 2018-2019 Summary of Proposed Budget Debt Service Fund

	2017-2018				2018-2019			
Fi	Final Amended Budget		Final Budget per Student		Proposed Budget		Proposed Budget per Student	
\$	194,805,026	\$	1,679	\$	196,981,916	\$	1,672	
	3,662,951		32		3,616,190		31	
	4,874,373		42		4,806,453		41	
	1,238,104		11				-	
\$	204,580,454	\$	1,764	\$	205,404,559	\$	1,744	
\$	-	\$	-	\$	-	\$	-	
	-		-		-		-	
	-		-		-		-	
	106 272 270		1 602		205 404 550		1,744	
	190,372,279		1,093		203,404,339		1,/44	
		-	<u>-</u> _					
\$	196,372,279	\$	1,693	\$	205,404,559	\$	1,744	
	L	\$ 194,805,026 3,662,951 4,874,373 1,238,104 \$ 204,580,454 \$ - - - 196,372,279	\$ 194,805,026 \$ 3,662,951 4,874,373 1,238,104 \$ \$ 204,580,454 \$ \$ \$ 196,372,279	Budget per Student \$ 194,805,026 \$ 1,679 3,662,951 32 4,874,373 42 1,238,104 11 \$ 204,580,454 \$ 1,764 \$ - - - - - - 196,372,279 1,693 - -	Budget per Student \$ 194,805,026 \$ 1,679 3,662,951 32 4,874,373 42 1,238,104 11 \$ 204,580,454 \$ 1,764 \$ - - - - - - 196,372,279 1,693 - - - - - - - - - - - - - - - -	Budget per Student Budget \$ 194,805,026 \$ 1,679 \$ 196,981,916 3,662,951 32 3,616,190 4,874,373 42 4,806,453 1,238,104 11 - \$ 204,580,454 \$ 1,764 \$ 205,404,559 \$ - - - - - - - - - - - - - - - - - - - - - 196,372,279 1,693 205,404,559 - - - - - -	Budget per Student Budget per \$ 194,805,026 \$ 1,679 \$ 196,981,916 \$ 3,662,951 32 3,616,190 4,874,373 42 4,806,453 1,238,104 11 -	

115,971

117,758

Actual/Projected Enrollment

Cypress-Fairbanks Independent School District 2018-2019 Summary of Proposed Budget Food Service Fund

	2017-2018					2018-2019			
	Fir	nal Amended Budget		al Budget r Student		Proposed Budget	_	ed Budget Student	
Revenues: Local Sources State Sources Federal Sources Other Resources	\$	14,536,462 351,207 41,426,794	\$	125 4 357	\$	19,629,013 307,402 41,123,886	\$	167 3 349	
TOTAL REVENUES	\$	56,314,463	\$	486	\$	61,060,301	\$	519	
Expenditures: Instruction Instructional Support Central Administration District Operations Debt Service Other TOTAL OPERATING EXPENDITURES	\$ \$	62,814,463 300,000 63,114,463	\$ \$	541 - 3 544	\$ \$	61,060,301 61,060,301	\$ \$	519 - - 519	
Actual/Projected Enrollment				115,971				117,758	

Senate Bill 622 Requirement	Projected A	Actual	Proposed Budget			
	2017-2018		2018-2019			
Object Code 6491						
Statutorily Required Public Notice	\$	1,204	\$	1,500		