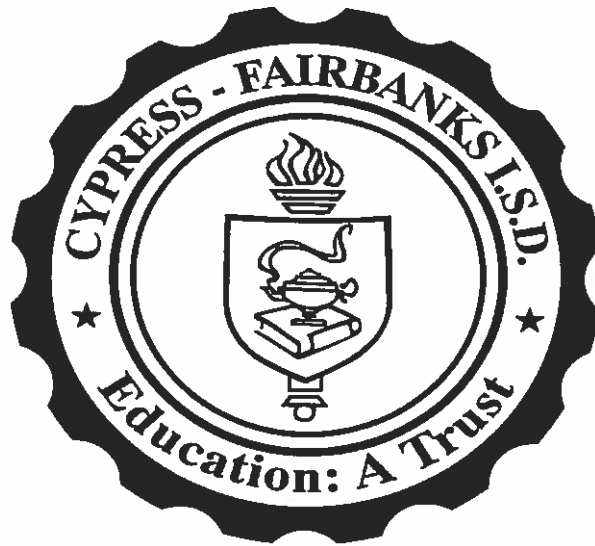


OFFICIAL BUDGET

FISCAL YEAR 2015-2016



**CYPRESS-FAIRBANKS
INDEPENDENT SCHOOL DISTRICT**

**10300 Jones Road
Houston, Texas 77065**

GENERAL INFORMATION

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2015-16 BUDGET CALENDAR**

ACTIVITY	PERSON(S) RESPONSIBLE	COMPLETION DATE
Staffing & Non-Staffing: Send template for new 2015-2016 budget requests.	Associate Superintendent for Business, Financial, & Technology Services	12/9/2014
Staffing & Non-Staffing: Compile complete list of new 2015-2016 budget requests.	Associate Superintendents	12/19/2014
Staffing: Review staffing formula template and Position Authorizations	Associate Superintendent for Human Resources and Student Services	Jan/Feb 2015
Staffing & Non-Staffing: Present framework for 2015-2016 budget.	Associate Superintendent for Business, Financial, & Technology Services	1/12/2015
Non-Staffing: Send out 2015-2016 Budget packets to departments	Associate Superintendent for Business, Financial, & Technology Services	1/16/2015
Staffing & Non-Staffing: New 2015-2016 budget requests due to Associate Superintendent for Business, Financial & Technology Services.	Associate Superintendents	1/30/2015
Staffing & Non-Staffing: Discuss budget calendar and other budget items.	Associate Superintendents	Feb 2015
Non-Staffing: Send out 2015-2016 Capital Outlay packets to departments	Director of General Administration	2/2/2015
Submit 2014-2015 Quarterly Budget Amendments for Board approval	Associate Superintendent for Business, Financial, & Technology Services	2/12/2015 (Board Meeting)
Non-Staffing: Departmental non-staffing budget forms completed and returned to Finance Office	Associates, Assistants, Directors, Coordinators and Managers	2/16/2015
Receive 2015-2016 enrollment projections	Associate Superintendent for Governmental Relations, Communications and Chief of Staff	2/20/2015
Non-Staffing: Capital Outlay request forms completed and returned to Director of General Administration	Associate Superintendents and/or their direct reports and Principals	2/27/2015

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2015-16 BUDGET CALENDAR**

<u>ACTIVITY</u>	<u>PERSON(S) RESPONSIBLE</u>	<u>COMPLETION DATE</u>
Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, position authorizations, compensation and other budget items	Associate Superintendent for Business, Financial, & Technology Services	3/2/2015
Review preliminary budget	Associate Superintendents	3/2/2015
Non-Staffing: Capital Outlay requests reviewed and submitted to Associate Superintendent for Business and Financial Services	Director of General Administration	3/27/2015
Staffing: Send out staffing allocations to schools	Associate Superintendent for Human Resources and Student Services	3/27/2015
Receive Harris County Appraisal District Estimated 2015 Tax Rolls	Tax Assessor/Collector	4/30/2015
Review of Preliminary budget with Board of Trustees	Associate Superintendent for Business, Financial and Technology Services; Associate Superintendent for Human Resources and Student Services and Board of	5/7/2015 (Board Committee of the Whole)
Staff contract recommendations approved by the Board	Associate Superintendent for Human Resources and Student Services	5/11/2015 (Board Meeting)
Publish "Notice of Meeting to Discuss Budget and Proposed Tax Rate" for 2015-2016	Associate Superintendent for Business, Financial, & Technology Services	no later than 6/11/2015
Conduct Public Hearing on Proposed 2015-2016 Budget	Board of Trustees	6/25/2015 (Board Meeting)
Adoption of 2015-2016 Salary Schedule and/or Budget	Associate Superintendent for Business and Financial, Associate Superintendent for Human Resources and Student Services	6/25/2015 (Board Meeting)
Submit 2014-2015 Quarterly Budget Amendments for Board approval	Associate Superintendent for Business, Financial, & Technology Services	6/25/2015 (Board Meeting)
Receive Harris County Appraisal District Certified 2015 Tax Rolls	Tax Assessor/Collector	8/31/2015

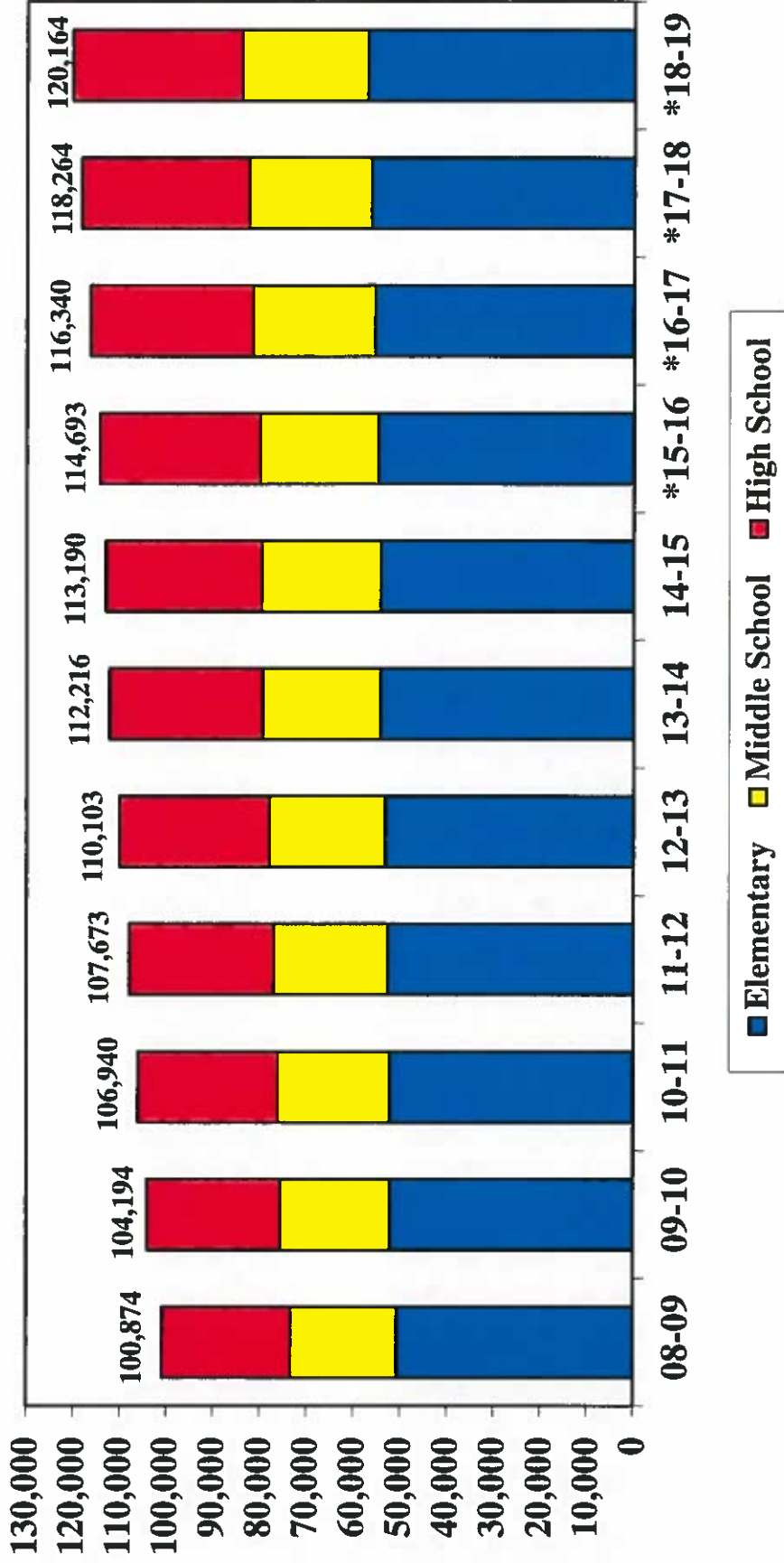
**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2015-16 BUDGET CALENDAR**

<u>ACTIVITY</u>	<u>PERSON(S) RESPONSIBLE</u>	<u>COMPLETION DATE</u>
Calculation of rollback tax rate; schedules of fund balances	Tax Assessor/Collector	9/7/2015
Publish "Notice of Public Meeting to Discuss Budget and Proposed Tax Rate" at least 10 days before hearing, if needed	Tax Assessor/Collector	9/25/2015
Conduct Public Hearing on 2015-2016 proposed tax rate, if needed	Board of Trustees	10/8/2015 (Board Committee of the Whole)
Adoption of 2015-2016 Tax Rate	Associate Superintendent for Business, Financial, & Technology Services	10/12/2015 (Board Meeting)

STUDENT GROWTH

CYPRESS-FAIRBANKS ISD

Enrollment 2008-09 Projected to 2018-19



*Projected

**Elementary School Long Range Planning
EE-5th Grade Students**

	EE-5th Grade Students									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Adam	861	844	842	843	847	847	846	848	845	845
Andre	1,271	1,247	1,256	1,257	1,252	1,250	1,254	1,259	1,264	1,273
Ault	1,059	1,090	1,109	1,121	1,140	1,184	1,249	1,311	1,382	1,461
Bane	983	1,029	1,028	1,030	1,026	1,023	1,023	1,025	1,024	1,025
Bang	928	918	916	915	913	910	907	908	907	905
Birkes	1,143	1,106	1,101	1,095	1,090	1,084	1,080	1,076	1,073	1,075
Black	1,077	1,131	1,161	1,176	1,191	1,206	1,225	1,234	1,236	1,244
Copeland	1,051	1,042	1,038	1,033	1,030	1,027	1,023	1,022	1,021	1,022
Danish	1,087	1,108	1,105	1,107	1,106	1,107	1,106	1,106	1,102	1,102
Duryea	1,037	1,022	1,021	1,023	1,025	1,025	1,027	1,024	1,022	1,024
Emery	1,025	1,142	1,220	1,230	1,231	1,231	1,231	1,230	1,229	1,231
Emmott	866	861	862	860	861	861	861	859	861	864
Farney	1,115	1,102	1,098	1,095	1,092	1,087	1,080	1,082	1,081	1,082
Fiest	1,165	1,178	1,180	1,182	1,179	1,177	1,174	1,177	1,177	1,178
Francone	1,138	1,176	1,176	1,174	1,171	1,166	1,158	1,156	1,163	1,164
Frazier	772	767	764	762	759	757	754	753	751	753
Gleason	970	1,004	1,007	1,014	1,017	1,016	1,014	1,011	1,010	1,010
Hairgrove	810	792	790	790	791	794	797	799	803	810
Hamilton	883	867	886	904	918	936	953	965	976	990
Hancock	1,014	1,002	1,009	1,014	1,020	1,022	1,027	1,030	1,033	1,040
Hemmenway	1,001	993	1,016	1,056	1,110	1,195	1,308	1,417	1,539	1,676
Holbrook	979	984	979	978	976	975	975	976	975	975
Holmsley	875	861	867	878	882	888	894	900	900	903
Horne	1,120	1,146	1,143	1,148	1,152	1,155	1,160	1,170	1,177	1,186
Jowell	984	970	968	964	961	956	954	952	951	950
Keith	1,049	1,097	1,157	1,202	1,248	1,297	1,340	1,380	1,423	1,469
Kirk	1,004	983	980	980	978	976	976	977	976	978
Lamkin	936	943	940	942	941	939	938	938	940	940
Lee	941	900	898	897	895	891	887	887	885	885
Lieder	1,000	995	997	993	990	985	983	983	981	983
Lowery	895	885	884	890	891	896	897	899	900	902
Matzke	1,022	1,052	1,051	1,052	1,048	1,044	1,043	1,043	1,043	1,042
McFee	1,156	1,194	1,209	1,223	1,226	1,219	1,219	1,215	1,217	1,218
Metcalf	1,026	998	1,001	1,004	1,004	1,004	1,002	1,004	1,005	1,009
Millsap	714	688	692	693	691	691	688	689	688	689
Moore	1,131	1,167	1,167	1,169	1,168	1,168	1,170	1,167	1,165	1,167
Owens	1,005	1,005	1,008	1,016	1,018	1,018	1,020	1,028	1,033	1,039
Pop	1,045	1,288	1,535	1,762	1,985	2,249	2,568	2,852	3,152	3,364
Post	1,176	1,217	1,214	1,211	1,209	1,211	1,208	1,211	1,211	1,214
Postma	1,084	1,165	1,213	1,259	1,309	1,382	1,476	1,548	1,623	1,691
Reed	1,131	1,119	1,120	1,122	1,121	1,124	1,133	1,136	1,141	1,152
Rennell	528	703	825	945	1,052	1,171	1,224	1,262	1,295	1,305
Robinson, M	1,131	1,165	1,196	1,228	1,260	1,291	1,342	1,379	1,424	1,460
Robison, A	884	884	888	894	899	899	900	903	906	911
Sampson	1,060	1,053	1,048	1,044	1,041	1,036	1,033	1,032	1,029	1,031
Sheridan	1,066	1,074	1,114	1,142	1,153	1,164	1,180	1,200	1,221	1,253
Swenke	1,264	1,262	1,272	1,284	1,300	1,315	1,334	1,346	1,357	1,366
Tipps	1,159	1,147	1,146	1,144	1,146	1,142	1,143	1,144	1,141	1,143
Walker	1,112	1,101	1,106	1,130	1,180	1,242	1,329	1,412	1,500	1,598
Warner	1,194	1,188	1,228	1,272	1,327	1,395	1,457	1,504	1,553	1,597
Willbern	911	890	884	885	888	896	904	917	927	940
Wilson	854	885	908	929	952	980	987	996	1,007	1,023
Woodard	975	997	1,017	1,033	1,045	1,060	1,061	1,059	1,057	1,058
Yeager	968	949	947	947	947	948	952	963	967	974
Totals:	54,635	55,376	56,187	56,941	57,652	58,512	59,474	60,364	61,269	62,189

**Middle School Long Range Planning
Projected 6th-8th Grade Students**

	2015-16	6th-8th Grade Students								
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Anthony	1,370	1,334	1,362	1,516	1,650	1,745	1,775	1,795	1,817	1,822
Aragon	1,484	1,456	1,452	1,444	1,433	1,425	1,421	1,420	1,418	1,420
Arnold	1,530	1,510	1,510	1,509	1,504	1,505	1,503	1,503	1,502	1,504
Bleyl	1,456	1,438	1,440	1,448	1,452	1,454	1,455	1,459	1,463	1,472
Campbell	1,361	1,398	1,396	1,395	1,392	1,393	1,393	1,396	1,398	1,406
Cook	1,549	1,471	1,470	1,465	1,465	1,462	1,462	1,463	1,462	1,467
Dean	1,506	1,605	1,606	1,603	1,601	1,605	1,606	1,611	1,616	1,623
Goodson	1,249	1,235	1,241	1,261	1,284	1,292	1,299	1,307	1,317	1,329
Hamilton	1,581	1,546	1,554	1,584	1,611	1,629	1,641	1,644	1,649	1,657
Hopper	1,374	1,470	1,471	1,494	1,541	1,582	1,616	1,647	1,695	1,745
Kahla	1,407	1,437	1,442	1,474	1,488	1,495	1,498	1,502	1,504	1,510
Labay	1,442	1,521	1,523	1,525	1,524	1,518	1,516	1,517	1,518	1,523
Salyards	1,629	1,699	1,710	1,753	1,814	1,874	1,917	1,950	2,011	2,068
Smith	1,023	1,157	1,206	1,487	1,785	2,026	2,188	2,327	2,533	2,692
Spillane	1,409	1,261	1,265	1,282	1,292	1,298	1,298	1,296	1,293	1,293
Thornton	1,492	1,592	1,613	1,693	1,781	1,858	1,916	1,971	2,055	2,142
Truitt	1,389	1,478	1,479	1,484	1,485	1,484	1,488	1,491	1,497	1,506
Watkins	1,370	1,400	1,409	1,458	1,489	1,510	1,517	1,528	1,544	1,567
Totals:	25,621	26,008	26,149	26,875	27,591	28,155	28,509	28,827	29,292	29,746

**High School Long Range Planning
Projected 9th-12th Grade Students**

	2015-16	9th-12th Grade Students								
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Cy-Creek	3,141	3,124	3,123	3,122	3,125	3,135	3,143	3,155	3,169	3,186
Cy-Fair	3,683	3,698	3,744	3,763	3,776	3,792	3,812	3,826	3,835	3,850
Cy-Falls	3,767	3,888	3,891	3,894	3,893	3,884	3,889	3,898	3,903	3,922
Cy-Lakes	3,584	3,741	3,954	4,031	4,116	4,242	4,380	4,571	4,738	4,918
Cy-Ranch	3,665	3,821	4,386	4,625	4,927	5,330	5,724	6,217	6,613	6,916
Cy-Ridge	3,150	3,191	3,184	3,184	3,178	3,175	3,175	3,182	3,186	3,199
Cy-Springs	3,054	3,279	3,372	3,427	3,524	3,646	3,813	4,024	4,187	4,334
Cy-Woods	3,345	3,381	3,445	3,470	3,493	3,514	3,523	3,542	3,552	3,578
Jersey Village	3,554	3,573	3,565	3,560	3,558	3,556	3,557	3,569	3,577	3,592
Langham Creek	3,271	3,260	3,264	3,272	3,275	3,272	3,274	3,282	3,282	3,292
Windfern	217									
JJAEP	6									
Totals:	34,437	34,956	35,928	36,348	36,865	37,546	38,290	39,266	40,042	40,787

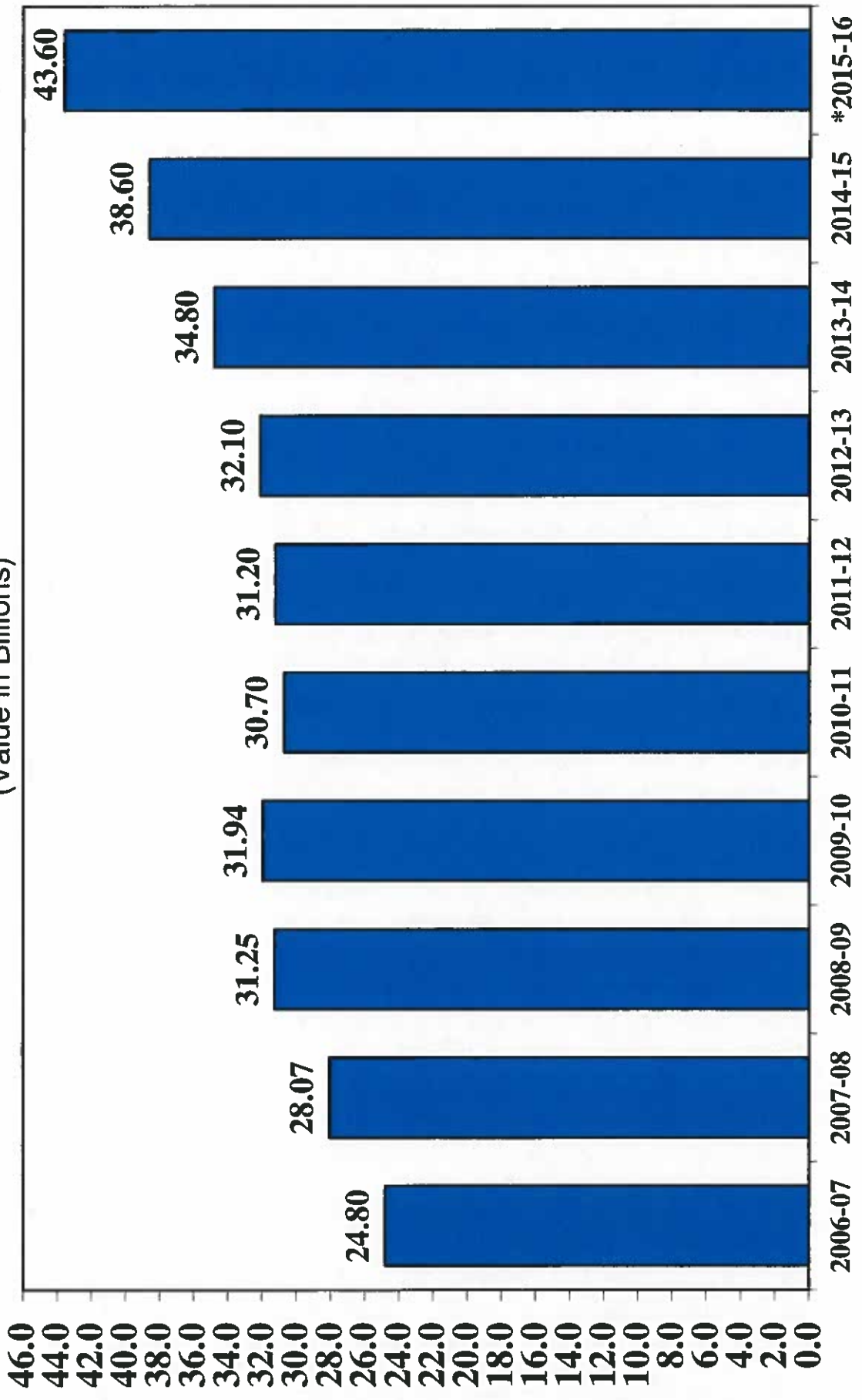
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
High School	34,437	34,956	35,928	36,348	36,865	37,546	38,290	39,266	40,042	40,787
Middle School	25,621	26,008	26,149	26,875	27,591	28,155	28,509	28,827	29,292	29,746
Elementary	54,635	55,376	56,187	56,941	57,652	58,512	59,474	60,364	61,269	62,189
District Totals:	114,693	116,340	118,264	120,164	122,108	124,213	126,273	128,457	130,603	132,722

PROPERTY VALUE GROWTH

CYPRESS-FAIRBANKS ISD

Net Taxable Value 2006-07 to 2015-16

(Value in Billions)

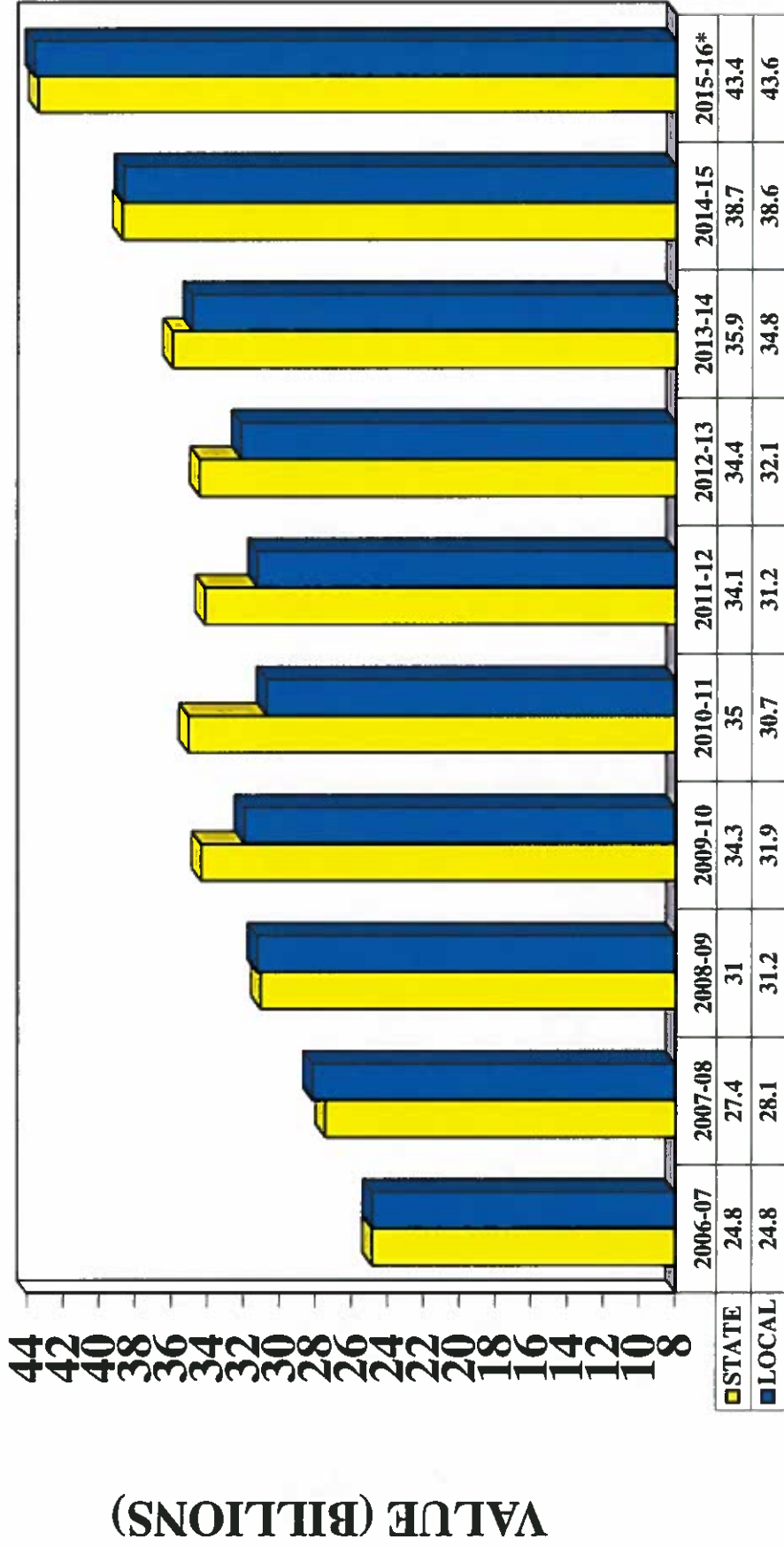


Key Point: Growth in property helps to minimize the I & S tax rate; however, property growth reduces state funding in the General Fund dollar for dollar.

*Projected

CYPRESS-FAIRBANKS ISD PROPERTY TAX VALUES

State (CPTD) vs Local (HCAD)



State Values are used to determine state funding while local values are used to determine actual tax collections.

*Projected

BUDGET SUMMARY

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2015-2016 ADOPTED BUDGET**

REVENUES

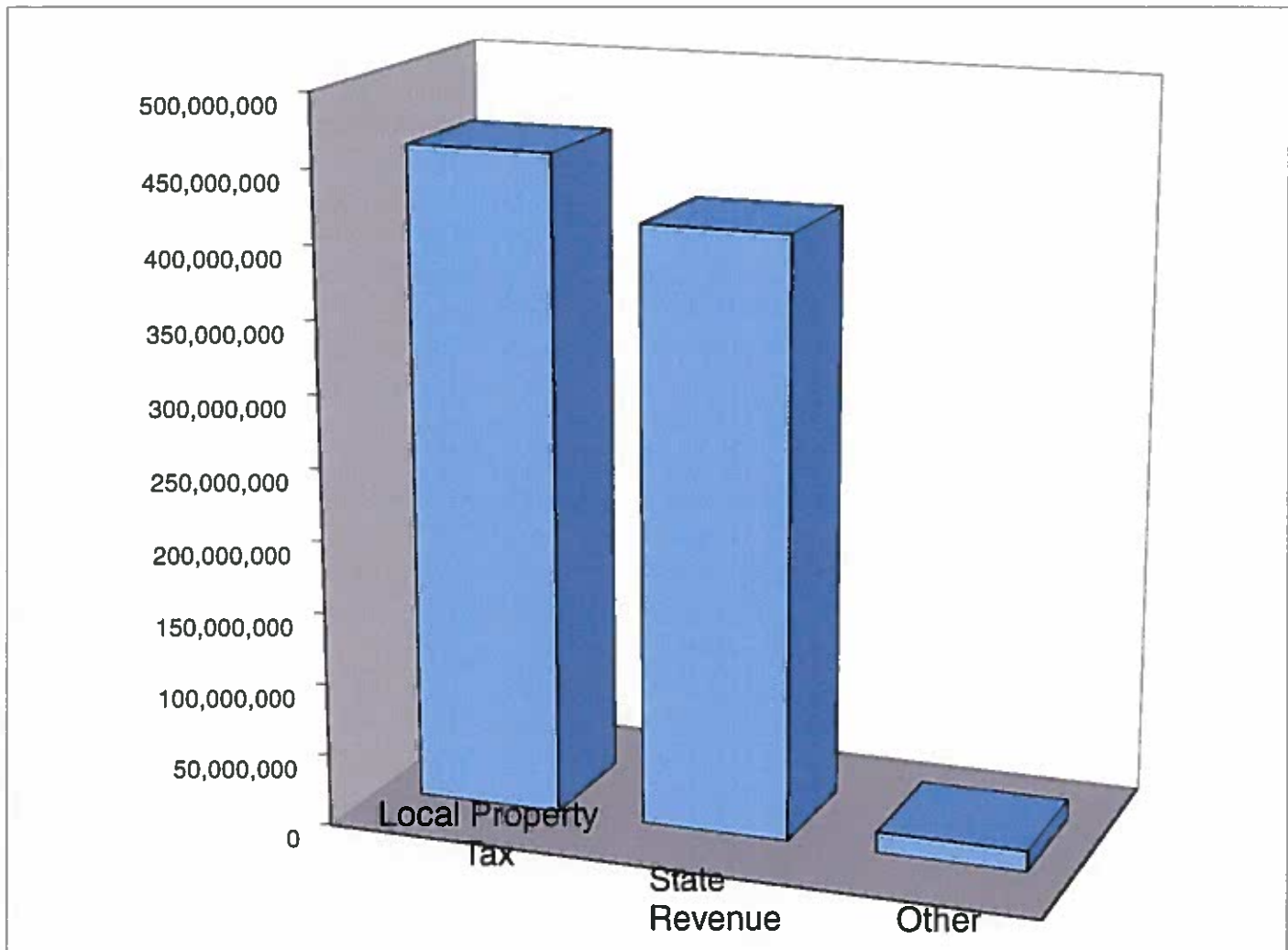
Tax Revenue (Delinquent, Penalties) (Proposed M&O Tax Rate of \$1.04)	\$455,573,270	
State Revenue	412,859,409	
Miscellaneous/Federal Revenue	<u>14,525,000</u>	
TOTAL REVENUES		<u>\$882,957,679</u>

EXPENDITURES

6100 Payroll Costs	\$762,327,599	
6200 Purchased & Contracted Services	48,880,643	
6300 Supplies and Materials	29,676,945	
6400 Other Operating Expenses	37,576,608	
6500 Debt Service	250,000	
6600 Capital Outlay	<u>4,245,884</u>	
TOTAL EXPENDITURES		<u>\$882,957,679</u>
SURPLUS/(DEFICIT)		<u><u>\$0</u></u>

REVENUE

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2015-2016 OFFICIAL BUDGET - REVENUE
GENERAL FUND**



<u>SOURCE</u>	<u>BUDGET</u>	<u>PERCENT OF TOTAL</u>
TAX REVENUES (M & O Local)	\$455,573,270	51.6%
STATE REVENUES (FSP-Foundation School Program)	412,859,409	46.8%
MISCELLANEOUS/FEDERAL REVENUES/TRANSFER IN (Interest Income, Athletic Revenue, Summer School, etc.)	14,525,000	1.6%
	<u>\$882,957,679</u>	<u>100.0%</u>

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
COMPARISON OF BUDGETED REVENUES FOR PAST 10 YEARS**

<u>BUDGETS</u>	<u>TAX REVENUE</u>	<u>STATE REVENUE</u>	<u>MISCELLANEOUS FEDERAL REVENUE</u>
2015-2016	51.6%	46.8%	1.6%
2014-2015	46.9%	51.3%	1.8%
2013-2014	44.3%	53.6%	2.1%
2012-2013	45.8%	52.2%	2.0%
2011-2012	48.0%	50.0%	2.0%
2010-2011	48.7%	50.0%	1.3%
2009-2010	48.9%	49.1%	2.0%
2008-2009	49.8%	48.2%	2.0%
2007-2008	48.0%	50.0%	2.0%
2006-2007	61.1%	36.8%	2.1%

Cypress-Fairbanks Independent School District
General Fund
2014-2015 Budget and 2015-2016 Budget
State Funding

	2014-2015	2015-2016
	Budget	Budget
Enrollment	113,190	114,693
Total Refined ADA (Average Daily Attendance)	108,634	110,073
Special Ed. FTE (Full Time Equivalent)	1,890	1,939
Career & Technology FTE (Full Time Equivalent)	4,674	4,766
Regular ADA (Average Daily Attendance)	102,070	103,368
Weighted Average Daily Attendance	138,380	140,127
CPTD Index Value	\$38,673,949,009	\$43,401,546,250
Regular Block Grant	572,921,026	591,678,489
Special Education Block Grant	48,265,779	49,177,818
Career & Technology Block Grant	35,415,195	36,828,402
Gifted & Talented Operational Grant	3,609,332	3,720,263
Compensatory Education	66,831,164	67,883,546
Bilingual Education	8,437,386	8,681,433
High School Allotment	8,757,722	8,897,900
Transportation	6,843,429	6,843,429
Total Tier I	\$751,081,033	\$773,711,280
Less Local Share	(386,739,490)	(434,015,462)
Tier I State Aid	\$364,341,543	\$339,695,818
Tier II State Aid		
Tier II Aid First Level	18,313,538	24,334,579
Total Tier II State Aid	\$18,313,538	\$24,334,579
Other Programs:		
Other Program Funding	10,465,190	3,202,000
SJ1 Hold Harmless	0	11,627,012
Total Other Programs	10,465,190	14,829,012
Total State Funding (General Fund)	393,120,271	378,859,409
TRS Match	34,000,000	34,000,000
Total State Funding	\$427,120,271	\$412,859,409

**Cypress-Fairbanks Independent School District
General Fund
2014-2015 Budget and 2015-2016 Budget**

	2014-2015 Budget	2015-2016 Budget
<u>LOCAL/FEDERAL REVENUE</u>		
Taxes	\$390,917,772	\$455,573,270
Summer School/Tuition	2,830,150	2,900,150
Athletic Revenue	2,970,600	2,970,600
Interest Income	300,000	300,000
Federal Funding	3,000,000	3,000,000
Property Rental (Other)	3,020,000	2,600,000
Private Music Lessons	600,000	600,000
Other Miscellaneous	2,754,250	2,154,250
	<hr/>	<hr/>
Total Local/Federal Revenue	\$406,392,772	\$470,098,270
<u>STATE REVENUE</u>		
Program Funding (Tier I)	\$751,081,033	\$773,711,280
Less: Local Fund Assignment	(386,739,490)	(434,015,462)
Tier II - Guaranteed Yield	18,313,538	24,334,579
Other Program Funding	10,465,190	14,829,012
TRs On-behalf Match	34,000,000	34,000,000
	<hr/>	<hr/>
Total State Revenue	\$427,120,271	\$412,859,409
TOTAL REVENUE	<u><u>\$833,513,043</u></u>	<u><u>\$882,957,679</u></u>
M & O Tax Rate	\$1.04	\$1.04
HCAD Value	\$38,614,217,336	\$43,565,371,750
Comptroller Property Tax Division	\$38,673,949,009	\$43,401,546,250

EXPENDITURES



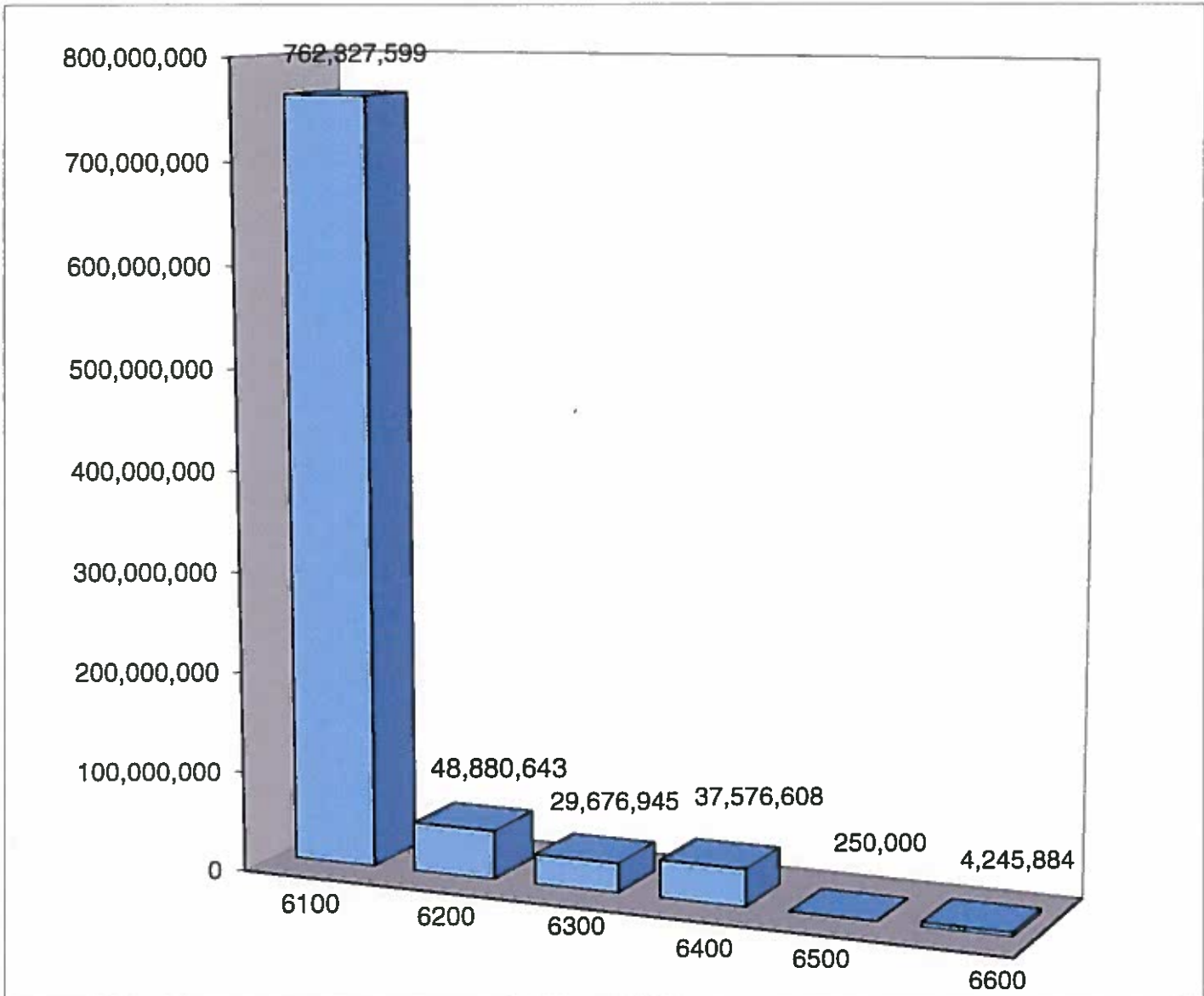
EXPENDITURE PROJECTIONS BY FUND

2015-2016 Official Budget

General Fund	\$882,957,679
Debt Service Fund	164,154,281
Food Service Fund *	62,388,603

* Food Service is totally supported by federal reimbursement, paid meals and ala carte sales, no local tax dollars are used to support food service operation.

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2015-2016 OFFICIAL BUDGET - EXPENDITURES
GENERAL FUND**



<u>BUDGET OBJECT</u>	<u>BUDGET</u>	<u>PERCENT OF TOTAL</u>
6100 - PAYROLL COSTS	\$762,327,599	86.33%
6200 - PURCHASED & CONTRACTED SVCS	48,880,643	5.54%
6300 - SUPPLIES AND MATERIALS	29,676,945	3.36%
6400 - OTHER OPERATING EXPENSES	37,576,608	4.26%
6500 - DEBT SERVICE	250,000	0.03%
6600 - CAPITAL OUTLAY	4,245,884	0.48%
	<u>\$882,957,679</u>	<u>100.00%</u>

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2015-2016 ADOPTED BUDGET
ALL BUDGETED FUNDS**

	2015-2016 Adopted Budget			2014-2015 Adopted Budget		
	Adopted Budget	Percent of Total	Cost Per Student	Adopted Budget	Percent of Total	Cost Per Student
General Fund						
By Function						
Instruction	\$597,992,223	67.7%	\$5,214	\$562,897,970	67.6%	\$4,973
Instructional Resources & Media Services	7,437,651	0.8%	65	6,999,949	0.8%	62
Curriculum/Staff Development	10,213,881	1.2%	89	8,528,978	1.0%	75
Instructional Leadership	8,050,197	0.9%	70	9,122,302	1.1%	81
School Leadership	44,189,027	5.0%	385	41,918,381	5.0%	370
Guidance and Counseling	29,794,116	3.4%	260	27,436,981	3.3%	242
Social Work Services	1,173,784	0.1%	10	1,071,323	0.1%	10
Health Services	9,825,633	1.1%	86	9,443,444	1.1%	83
Student (Pupil) Transportation	36,722,587	4.2%	320	37,566,597	4.5%	332
Co-Curricular Activities	17,147,795	1.9%	150	17,301,615	2.1%	153
General Administration	15,949,489	1.8%	139	13,352,726	1.6%	118
Plant Maintenance & Operations	66,626,944	7.5%	581	64,228,693	7.7%	568
Security & Monitoring Services	9,539,716	1.1%	83	9,335,796	1.1%	83
Data Processing Services	9,561,289	1.1%	83	7,725,565	0.9%	68
Distribution	3,557,879	0.4%	31	3,055,554	0.4%	27
Community Services	8,405,468	1.0%	73	7,182,169	0.9%	63
Debt Service	275,000	0.0%	3	0	0.0%	0
Facilities Acquisition and Construction	450,000	0.1%	4	300,000	0.0%	3
Payments to Fiscal Agent	1,390,000	0.2%	12	1,390,000	0.2%	12
Alternative Education	55,000	0.0%	0	55,000	0.0%	0
Other Intergovernmental Charges	4,600,000	0.5%	40	4,600,000	0.6%	41
Total By Function	\$882,957,679	100.0%	\$7,698	\$833,513,043	100.00%	\$7,364
By Object						
Payroll Costs	\$762,327,599	86.3%	\$6,647	\$718,433,306	86.2%	\$6,346
Contracted Services	48,880,643	5.5%	426	46,724,612	5.6%	413
Supplies and Materials	29,676,945	3.4%	259	30,175,153	3.6%	267
Other Operating Costs	37,576,608	4.3%	327	33,222,966	4.0%	294
Debt Service	250,000	0.0%	2	0	0.0%	0
Capital Outlay	4,245,884	0.5%	37	4,957,006	0.6%	44
Total By Object	\$882,957,679	100.0%	\$7,698	\$833,513,043	100.00%	\$7,364
By Functional Groups						
Instruction	\$615,643,755	69.8%	\$5,368	\$578,426,897	69.5%	\$5,110
Instructional Support	118,641,020	13.4%	1,034	113,531,215	13.6%	1,003
Central Administration	15,949,489	1.8%	139	13,352,726	1.6%	118
District Operations	132,448,415	15.0%	1,155	128,202,205	15.3%	1,133
Debt Service	275,000	0.0%	2	0	0.0%	0
Total By Functional Groups	\$882,957,679	100.0%	\$7,698	\$833,513,043	100.00%	\$7,364
Debt Service Fund						
Debt Service - By Object & Function	\$164,154,281	100.0%	\$1,431	\$150,380,248	100.0%	\$1,329
Food Service Fund						
Food Service - By Function	\$62,388,603	100.0%	\$544	\$70,751,806	100.0%	\$625
By Object						
Payroll Costs	\$24,172,368	38.7%	\$211	\$23,468,319	33.2%	\$207
Contracted Services	3,487,303	5.6%	30	3,455,042	4.9%	31
Supplies and Materials	33,173,332	53.2%	289	32,673,145	46.2%	288
Other Operating Costs	305,600	0.5%	3	305,300	0.4%	3
Capital Outlay	1,250,000	2.0%	11	10,850,000	15.3%	96
Total By Object	\$62,388,603	100%	\$544	\$70,751,806	100%	\$625

Cost per student in 2015-16 is based on projected enrollment of 114,693
 Cost per student in 2014-15 is based on enrollment of 113,190

***OTHER EXPENDITURE
INFORMATION***

**Cypress-Fairbanks Independent School District
2015-2016 Campus Budgeted Supply Allocations**

Elementary Schools

Supply Category	Regular Education	20% At-Risk	30% At-Risk	50% At-Risk
	Funding Per Pupil	Funding Per Pupil	Funding Per Pupil	Funding Per Pupil
Block	\$14.65	\$22.29	\$23.64	\$25.00
Computer Supplies	\$4.11	\$4.11	\$4.11	\$4.11
Region IV Services	\$1.80	\$1.80	\$1.80	\$1.80
Resource Center Supplies	\$2.75	\$2.75	\$2.75	\$2.75
Administrative Supplies	\$1.96	\$1.96	\$1.96	\$1.96
Total	\$25.27	\$32.91	\$34.26	\$35.62
Per Campus Funding				
Maint/Repair-Library	\$1,600			
Periodicals	\$1,600			

Middle Schools

Supply Category	Regular Education	20% At-Risk	30% At-Risk	50% At-Risk
	Funding Per Pupil	Funding Per Pupil	Funding Per Pupil	Funding Per Pupil
Block	\$5.54	\$8.69	\$9.98	\$11.28
English/Language Arts	\$1.54	\$1.54	\$1.54	\$1.54
Speech/Debate	\$0.66	\$0.66	\$0.66	\$0.66
Reading/Study Skills	\$1.31	\$1.31	\$1.31	\$1.31
Foreign Language	\$0.39	\$0.39	\$0.39	\$0.39
Visual Arts	\$1.31	\$1.31	\$1.31	\$1.31
Social Studies	\$1.00	\$1.00	\$1.00	\$1.00
Math	\$1.54	\$1.54	\$1.54	\$1.54
Science	\$2.93	\$2.93	\$2.93	\$2.93
Physical Education	\$1.54	\$1.54	\$1.54	\$1.54
Business	\$0.39	\$0.39	\$0.39	\$0.39
Computer Supplies	\$4.65	\$4.65	\$4.65	\$4.65
Region IV Services	\$1.80	\$1.80	\$1.80	\$1.80
Resource Center Supplies	\$2.50	\$2.50	\$2.50	\$2.50
Administrative Supplies	\$2.62	\$2.62	\$2.62	\$2.62
Total	\$29.72	\$32.87	\$34.16	\$35.46
Per Campus Funding				
Maint/Repair-Library	\$1,600			
Periodicals	\$4,500			

Cypress-Fairbanks Independent School District 2015-2016 Campus Budgeted Supply Allocations

High Schools

Supply Category	Regular Education Funding Per Pupil	20% At-Risk Funding Per Pupil	30% At-Risk Funding Per Pupil	50% At-Risk Funding Per Pupil
Block	\$6.12	\$8.80	\$10.47	\$11.30
English/Language Arts	\$1.96	\$1.96	\$1.96	\$1.96
Speech/Debate	\$0.50	\$0.50	\$0.50	\$0.50
Reading/Study Skills	\$0.99	\$0.99	\$0.99	\$0.99
Foreign Language	\$0.99	\$0.99	\$0.99	\$0.99
Visual Arts	\$0.99	\$0.99	\$0.99	\$0.99
Social Studies	\$1.96	\$1.96	\$1.96	\$1.96
Math	\$1.96	\$1.96	\$1.96	\$1.96
Science	\$3.60	\$3.60	\$3.60	\$3.60
Physical Education	\$1.64	\$1.64	\$1.64	\$1.64
Business	\$1.31	\$1.31	\$1.31	\$1.31
Computer Supplies	\$5.24	\$5.24	\$5.24	\$5.24
Drama	\$0.66	\$0.66	\$0.66	\$0.66
Photography	\$0.99	\$0.99	\$0.99	\$0.99
Region IV Services	\$1.80	\$1.80	\$1.80	\$1.80
Resource Center Supplies	\$2.00	\$2.00	\$2.00	\$2.00
Administrative Supplies	\$2.62	\$2.62	\$2.62	\$2.62
Total	\$35.33	\$38.01	\$39.68	\$40.51

Per Campus Funding	
Cheerleaders	\$407
Dance	\$328
Health	\$328
Journalism	\$982
Maint/Repair-Library	\$1,600
Newspaper	\$1,635
Periodicals	\$15,000
TV Production	\$913

***DETAIL
EXPENDITURE RECAP***

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
EXPENDITURE RECAP FOR ALL FUNDS
ADOPTED BUDGET 2015-2016**

	PAYROLL COSTS 6100	PURCHASED & CONTRACTED SERVICES 6200	SUPPLIES & MATERIALS 6300	OTHER OPERATING EXPENSES 6400	DEBT SERVICE 6500	CAPITAL OUTLAY 6600	TOTAL 6100-6600
GENERAL FUND							
10 INSTRUCTION & INSTRUCTIONAL RELATED SERVICES							
11 Instruction	\$554,423,174	\$5,237,640	\$9,413,753	\$27,088,194		\$1,829,462	\$597,992,223
12 Instructional Resource & Media Servs	6,166,265	346,386	632,335	5,400		287,265	7,437,651
13 Curriculum & Staff Development	8,556,395	918,137	562,185	177,164			10,213,881
20 INSTRUCTIONAL & SCHOOL LEADERSHIP							
21 Instructional Leadership	7,076,364	228,989	321,925	190,121		232,798	8,050,197
23 School Leadership	42,854,188	4,250	1,124,119	106,470		100,000	44,189,027
30 SUPPORT SERVICES - STUDENT (PUPIL)							
31 Guidance & Counseling	29,046,946	151,600	425,114	170,456			29,794,116
32 Social Work Services	634,395	516,589	4,500	18,300			1,173,784
33 Health Services	7,347,621	2,320,731	134,781	22,500			9,825,633
34 Student (Pupil) Transportation	29,574,533	426,000	6,760,800	(38,746)			36,722,587
36 Co-Curricular/Extra-Curricular	9,247,681	1,558,409	2,384,286	3,414,119		543,300	17,147,795
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	11,724,969	2,408,786	546,575	1,269,159			15,949,489
50 SUPPORT SERVICES NON-STUDENT BASED							
51 Plant Maintenance & Operations	34,797,591	24,030,163	4,814,686	2,584,445		400,059	66,626,944
52 Security & Monitoring Services	8,359,587	412,928	458,782	38,419		270,000	9,539,716
53 Data Processing Services	4,822,547	4,032,868	377,250	160,624		168,000	9,561,289
54 Distribution	2,656,077	617,396	(355,000)	639,406			3,557,879
60 ANCILLARY SERVICES							
61 Community Services	5,039,266	539,771	2,070,854	340,577		415,000	8,405,468
70 DEBT SERVICE							
71 Debt Service		25,000			250,000		275,000
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction		450,000					450,000
90 INTERGOVERNMENTAL CHARGES							
93 Payments to Fiscal Agent		55,000		1,390,000			1,390,000
95 Payments for Alternative Education		4,600,000					55,000
99 Other Intergovernmental Charges							4,600,000
TOTAL GENERAL FUND	\$762,327,599	\$48,880,643	\$29,676,945	\$37,576,608	\$250,000	\$4,245,884	\$882,957,679
OTHER FUNDS							
DEBT SERVICE FUND (599)					164,154,281		164,154,281
FOOD SERVICE FUND (240)	24,172,368	3,487,303	33,173,332	305,600		1,250,000	62,388,603
TOTAL OTHER FUNDS	\$24,172,368	\$3,487,303	\$33,173,332	\$305,600	\$164,154,281	\$1,250,000	\$226,542,884
TOTAL EXPENDITURES	\$786,499,967	\$52,367,946	\$62,850,277	\$37,882,208	\$164,404,281	\$5,495,884	\$1,109,500,563

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
EXPENDITURE RECAP BY FUNCTION
ADOPTED BUDGET 2015-2016**

	2014-2015 ADOPTED BUDGET	2015-2016 ADOPTED BUDGET
<u>GENERAL FUND (1)</u>		
10 INSTRUCTION & INSTRUCTIONAL RELATED SERVICES		
11 Instruction	\$562,897,970	\$597,992,223
12 Instructional Resource & Media Servs	6,999,949	7,437,651
13 Curriculum & Staff Development	8,528,978	10,213,881
20 INSTRUCTIONAL & SCHOOL LEADERSHIP		
21 Instructional Leadership	9,122,302	8,050,197
23 School Leadership	41,918,381	44,189,027
30 SUPPORT SERVICES - STUDENT (PUPIL)		
31 Guidance & Counseling	27,436,981	29,794,116
32 Social Work Services	1,071,323	1,173,784
33 Health Services	9,443,444	9,825,633
34 Student (Pupil) Transportation	37,566,597	36,722,587
36 Co-Curricular/Extra-Curricular	17,301,615	17,147,795
40 ADMINISTRATIVE SUPPORT SERVICES		
41 General Administration	13,352,726	15,949,489
50 SUPPORT SERVICES NON-STUDENT BASED		
51 Plant Maintenance & Operations	64,228,693	66,626,944
52 Security & Monitoring Services	9,335,796	9,539,716
53 Data Processing Services	7,725,565	9,561,289
54 Distribution	3,055,554	3,557,879
60 ANCILLARY SERVICES		
61 Community Services	7,182,169	8,405,468
70 DEBT SERVICE		
71 Debt Service	0	275,000
80 CAPITAL OUTLAY		
81 Facilities Acquisition and Construction	300,000	450,000
90 INTERGOVERNMENTAL CHARGES		
93 Payments to Fiscal Agent	1,390,000	1,390,000
95 JJAEP	55,000	55,000
99 Other Intergovernmental Charges	4,600,000	4,600,000
TOTAL GENERAL FUND	\$833,513,043	\$882,957,679
<u>OTHER FUNDS</u>		
DEBT SERVICE FUND (599)	150,380,248	164,154,281
FOOD SERVICE (240)	70,751,806	62,388,603
TOTAL OTHER FUNDS	\$221,132,054	\$226,542,884
TOTAL EXPENDITURES	\$1,054,645,097	\$1,109,500,563