

# **SUMMARY OF PROPOSED BUDGET**

General, Debt Service and  
Food Service Funds

*Fiscal Year 2016-2017*



**CYPRESS-FAIRBANKS  
INDEPENDENT SCHOOL DISTRICT**

10300 Jones Road  
Houston, Texas 77065

**Cypress-Fairbanks Independent School District  
2016-2017 Summary of Proposed Budget  
General Fund**

	2015-2016		2016-2017	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 469,398,270	\$ 4,121	\$ 510,637,040	\$ 4,421
State Sources	414,880,926	3,642	377,315,444	3,266
Federal Sources	8,025,230	70	6,400,000	55
Other Resources	1,200,000	11	200,000	2
<b>TOTAL REVENUES</b>	<b>\$ 893,504,426</b>	<b>\$ 7,844</b>	<b>\$ 894,552,484</b>	<b>\$ 7,744</b>
<b>Expenditures:</b>				
Instruction	\$ 576,566,035	\$ 5,062	\$ 616,594,221	\$ 5,337
Instructional Support	112,638,701	989	114,325,147	990
Central Administration	15,820,115	139	16,473,098	143
District Operations	136,385,141	1,197	131,484,281	1,138
Debt Service	275,000	2	-	-
Other	15,892,687	140	15,675,737	136
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 857,577,679</b>	<b>\$ 7,529</b>	<b>\$ 894,552,484</b>	<b>\$ 7,744</b>
Actual/Projected Enrollment		113,907		115,516

**Cypress-Fairbanks Independent School District  
2016-2017 Summary of Proposed Budget  
Debt Service Fund**

	2015-2016		2016-2017	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 172,134,852	\$ 1,512	\$ 167,389,972	\$ 1,449
State Sources	4,806,936	42	3,743,837	32
Federal Sources	5,034,237	44	4,963,055	43
Other Resources	66,771,341	586	-	-
<b>TOTAL REVENUES</b>	<b>\$ 248,747,366</b>	<b>\$ 2,184</b>	<b>\$ 176,096,864</b>	<b>\$ 1,524</b>
<b>Expenditures:</b>				
Instruction	\$ -	\$ -	\$ -	\$ -
Instructional Support	-	-	-	-
Central Administration	-	-	-	-
District Operations	-	-	-	-
Debt Service	169,626,870	1,489	176,096,864	1,524
Other	64,197,070	564	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 233,823,940</b>	<b>\$ 2,053</b>	<b>\$ 176,096,864</b>	<b>\$ 1,524</b>
Actual/Projected Enrollment		113,907		115,516

**Cypress-Fairbanks Independent School District  
2016-2017 Summary of Proposed Budget  
Food Service Fund**

	2015-2016		2016-2017	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 20,130,122	\$ 177	\$ 23,193,759	\$ 201
State Sources	351,533	3	350,353	3
Federal Sources	39,906,948	350	37,452,551	324
Other Resources	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 60,388,603</b>	<b>\$ 530</b>	<b>\$ 60,996,663</b>	<b>\$ 528</b>
<b>Expenditures:</b>				
Instruction	\$ -	\$ -	\$ -	\$ -
Instructional Support	-	-	-	-
Central Administration	-	-	-	-
District Operations	65,388,603	574	60,996,663	528
Debt Service	-	-	-	-
Other	5,000,000	44	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 70,388,603</b>	<b>\$ 618</b>	<b>\$ 60,996,663</b>	<b>\$ 528</b>
Actual/Projected Enrollment		113,907		115,516