

# **SUMMARY OF PROPOSED BUDGET**

General, Debt Service and  
Food Service Funds

*Fiscal Year 2019-2020*



**CYPRESS-FAIRBANKS  
INDEPENDENT SCHOOL DISTRICT**

**10300 Jones Road  
Houston, Texas 77065**

**Cypress-Fairbanks Independent School District  
2019-2020 Summary of Proposed Budget  
General Fund**

	2018-2019		2019-2020	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 558,570,081	\$ 4,807	\$ 524,083,450	\$ 4,476
State Sources	375,663,515	3,233	419,454,637	3,583
Federal Sources	20,444,744	176	21,000,000	179
Other Sources	2,300,000	20	200,000	2
<b>TOTAL REVENUES</b>	<b>\$ 956,978,340</b>	<b>\$ 8,236</b>	<b>\$ 964,738,087</b>	<b>\$ 8,240</b>
<b>Expenditures:</b>				
Instruction	\$ 626,866,599	\$ 5,395	\$ 662,818,712	\$ 5,661
Instructional Support	128,256,566	1,104	134,859,385	1,152
Central Administration	17,811,453	153	18,491,609	158
District Operations	152,818,945	1,315	159,643,932	1,364
Debt Service	-	-	-	-
Other	26,380,170	227	16,443,048	140
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 952,133,733</b>	<b>\$ 8,194</b>	<b>\$ 992,256,686</b>	<b>\$ 8,475</b>

Actual/Projected Enrollment

116,199

117,078

	Projected Actual 2018-2019	Proposed Budget 2019-2020
<b>Senate Bill 622 Requirement</b>		
Object Code 6491		
Statutorily Required Public Notice	\$ 22,424	\$ 27,300
<b>House Bill 1495 Requirement</b>		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 4,957	\$ 4,285

**Cypress-Fairbanks Independent School District  
2019-2020 Summary of Proposed Budget  
Debt Service Fund**

	2018-2019		2019-2020	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 193,281,916	\$ 1,663	\$ 200,380,909	\$ 1,711
State Sources	3,746,518	32	3,616,190	31
Federal Sources	4,816,736	41	587,890	5
Other Sources	462,210,743	3,978	-	-
<b>TOTAL REVENUES</b>	<b>\$ 664,055,913</b>	<b>\$ 5,714</b>	<b>\$ 204,584,989</b>	<b>\$ 1,747</b>
<b>Expenditures:</b>				
Instruction	\$ -	\$ -	\$ -	\$ -
Instructional Support	-	-	-	-
Central Administration	-	-	-	-
District Operations	-	-	-	-
Debt Service	209,311,012	1,801	204,584,989	1,747
Other	450,749,791	3,879	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 660,060,803</b>	<b>\$ 5,680</b>	<b>\$ 204,584,989</b>	<b>\$ 1,747</b>
Actual/Projected Enrollment		116,199		117,078

**Cypress-Fairbanks Independent School District  
2019-2020 Summary of Proposed Budget  
Food Service Fund**

	2018-2019		2019-2020	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 17,629,013	\$ 152	\$ 16,296,335	\$ 139
State Sources	307,402	3	316,875	3
Federal Sources	43,123,886	371	44,817,559	383
Other Sources	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 61,060,301</b>	<b>\$ 526</b>	<b>\$ 61,430,769</b>	<b>\$ 525</b>
<b>Expenditures:</b>				
Instruction	\$ -	\$ -	\$ -	\$ -
Instructional Support	-	-	-	-
Central Administration	-	-	-	-
District Operations	61,060,301	525	61,430,769	525
Debt Service	-	-	-	-
Other	200,000	2	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 61,260,301</b>	<b>\$ 527</b>	<b>\$ 61,430,769</b>	<b>\$ 525</b>

Actual/Projected Enrollment

116,199

117,078

	Projected Actual 2018-2019	Proposed Budget 2019-2020
<b>Senate Bill 622 Requirement</b>		
Object Code 6491		
Statutorily Required Public Notice	\$ 2,076	\$ 2,000
<b>House Bill 1495 Requirement</b>		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 3	\$ 3