

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 Budget	Final Budget per Student	Proposed Budget	Proposed 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:				
Instruction	\$ 609,190,377	\$ 5,253	\$ 624,691,076	\$ 5,305
Instructional Support	123,362,849	1,064	124,935,505	1,061
Central Administration	17,354,567	150	17,136,445	146
District Operations	148,499,597	1,280	148,815,143	1,263
Debt Service	-	-	-	-
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

Senate Bill 622 Requirement	Projected Actual 2017-2018	Proposed Budget 2018-2019
Object Code 6491		
Statutorily Required Public Notice	\$ 25,475	\$ 25,250

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

	2017-2018		2018-2019	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
Revenues:				
Local Sources	\$ 194,805,026	\$ 1,679	\$ 196,981,916	\$ 1,672
State Sources	3,662,951	32	3,616,190	31
Federal Sources	4,874,373	42	4,806,453	41
Other Resources	1,238,104	11	-	-
TOTAL REVENUES	\$ 204,580,454	\$ 1,764	\$ 205,404,559	\$ 1,744
Expenditures:				
Instruction	\$ -	\$ -	\$ -	\$ -
Instructional Support	-	-	-	-
Central Administration	-	-	-	-
District Operations	-	-	-	-
Debt Service	196,372,279	1,693	205,404,559	1,744
Other	-	-	-	-
TOTAL OPERATING EXPENDITURES	\$ 196,372,279	\$ 1,693	\$ 205,404,559	\$ 1,744
Actual/Projected Enrollment		115,971		117,758

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

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

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