

OFFICIAL BUDGET

FISCAL YEAR 2014-2015



**CYPRESS-FAIRBANKS
INDEPENDENT SCHOOL DISTRICT**

**10300 Jones Road
Houston, Texas 77065**

GENERAL INFORMATION

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2014-15 BUDGET CALENDAR**

ACTIVITY	PERSON(S) RESPONSIBLE	COMPLETION DATE
Staffing: Review staffing formula template and Position Authorizations	Associate Superintendent Human Resources & Student Services	Jan/Feb 2014
Non-Staffing: Send out 2014-2015 Budget packets to departments	Associate Superintendent Business, Financial & Technology Services	1/17/2014
Staffing & Non-Staffing: Discuss budget calendar and other budget items.	Associate Superintendents	Feb 2014
Non-Staffing: Send out 2014-2015 Capital Outlay packets to departments	Director of General Administration	2/3/2014
Submit 2013-2014 Quarterly Budget Amendments for Board approval	Associate Superintendent Business, Financial & Technology Services	2/13/2014 (Board Meeting)
Non-Staffing Departmental non-staffing budget forms completed and returned to Finance Office	Associates, Assistants, Directors, Coordinators & Managers	2/14/2014
Non-Staffing: Capital Outlay request forms completed and returned to Director of General Administration	Associates, Assistants, Directors & Principals	2/28/2014
Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, position authorizations, compensation and other budget items	Associate Superintendent Business, Financial & Technology Services	3/3/2014
Review preliminary budget	Associate Superintendents	3/3/2014
Non-Staffing: Capital Outlay requests reviewed and submitted to Budget Department	Director of General Administration	3/28/2014
Receive 2014-2015 enrollment projections	Associate Superintendent Governmental Relations, Communications & Chief of Staff	4/1/2014
Staffing: Send out staffing allocations to schools	Associate Superintendent Human Resources & Student Services	4/9/2014
Board Goal Setting Workshop	Associate Superintendents & Board of Trustees	4/10/2014 (Board Committee of the Whole)
Review of Preliminary budget with Board of Trustees	Associate Superintendent Business, Financial & Technology; Associate Superintendent Human Resources & Student Services & Board of Trustees	4/14/2014 (Board Meeting)

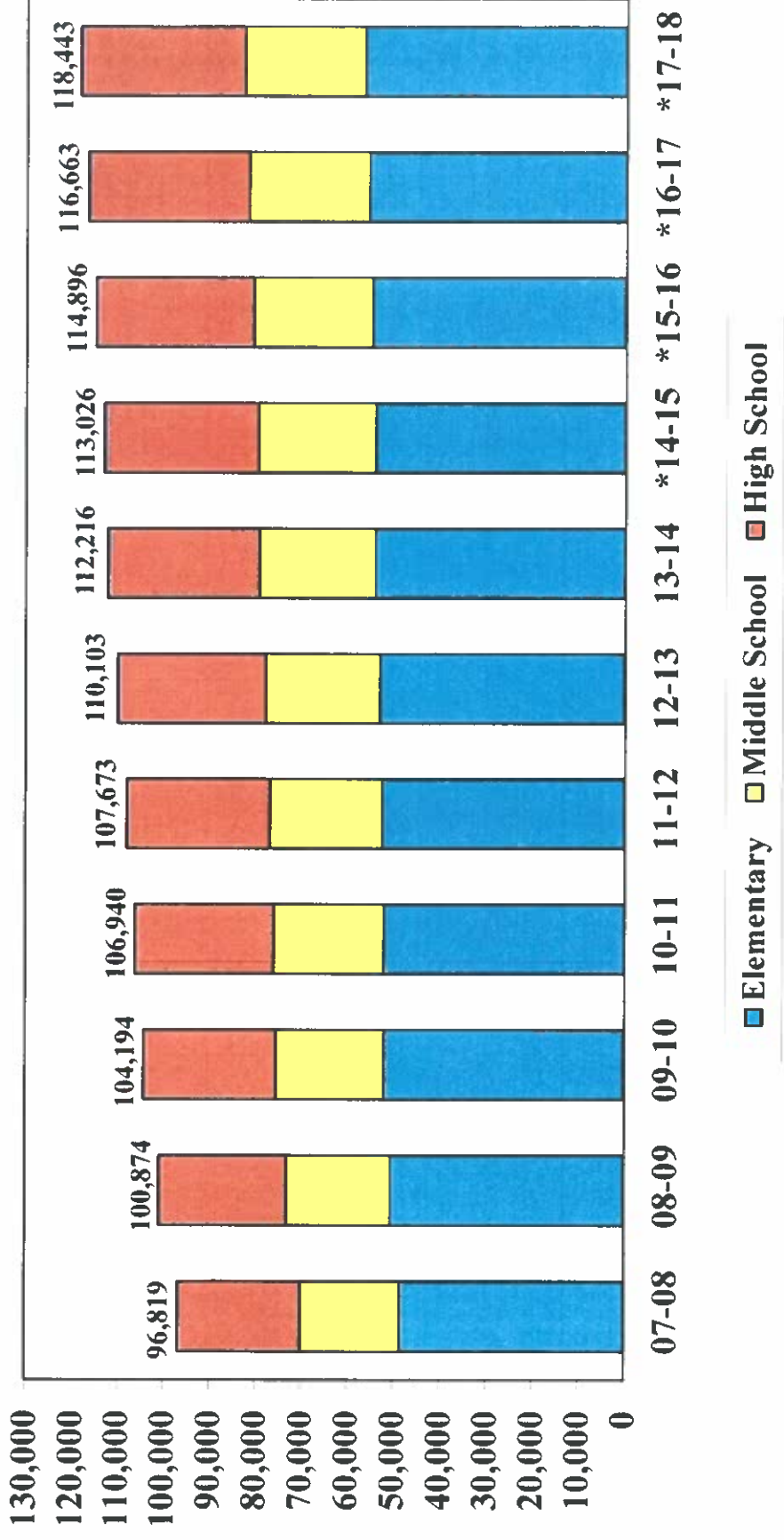
**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2014-15 BUDGET CALENDAR**

<u>ACTIVITY</u>	<u>PERSON(S) RESPONSIBLE</u>	<u>COMPLETION DATE</u>
Staffing: Send out staffing allocations to schools	Associate Superintendent Human Resources & Student Services	4/21/2014
Publish "Notice of Meeting to Discuss Budget and Proposed Tax Rate" for 2014-2015	Associate Superintendent Business, Financial & Technology Services	no later than 4/25/2014
Receive Harris County Appraisal District Estimated 2014 Tax Rolls	Tax Assessor/Collector	4/30/2014
Conduct Public Hearing on Proposed 2014-2015 Budget	Board of Trustees	5/12/2014 (Board Meeting)
Adoption of 2014-2015 Salary Schedule and/or Budget	Associate Superintendent Business, Financial & Technology; Associate Superintendent Human Resources & Student Services	5/12/2014 (Board Meeting)
Staff contract recommendations approved by the Board	Associate Superintendent Human Resources & Student Services	5/12/2014 (Board Meeting)
Submit 2013-2014 Quarterly Budget Amendments for Board approval	Associate Superintendent Business, Financial & Technology Services	6/26/2014 (Board Meeting)
Receive Harris County Appraisal District Certified 2014 Tax Rolls	Tax Assessor/Collector	8/29/2014
Calculation of rollback tax rate; schedules of fund balances	Tax Assessor/Collector	9/8/2014
Publish "Notice of Public Meeting to Discuss Budget and Proposed Tax Rate" at least 10 days before hearing, if needed	Tax Assessor/Collector	9/26/2014
Conduct Public Hearing on 2014-2015 proposed tax rate, if needed	Board of Trustees	10/09/2014 (Board Committee of the Whole)
Adoption of 2014-2015 Tax Rate	Associate Superintendent Business, Financial & Technology Services	10/13/2014 (Board Meeting)

STUDENT GROWTH

CYPRESS-FAIRBANKS ISD

Enrollment 2007-08 Projected to 2017-18



*Projected

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

	2014-15	Projected Resident EE-5th Grade Students								
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Adam	922	916	907	907	909	912	915	918	919	919
Andre	1,330	1,375	1,375	1,372	1,369	1,367	1,366	1,375	1,383	1,392
Ault	1,002	1,047	1,063	1,093	1,121	1,178	1,238	1,317	1,389	1,458
Bane	933	997	1,009	1,008	1,002	1,001	1,000	1,000	1,000	1,000
Bang	1,050	1,059	1,084	1,081	1,080	1,077	1,073	1,072	1,072	1,073
Birkes	1,244	1,245	1,232	1,229	1,225	1,223	1,218	1,218	1,218	1,218
Black	1,003	913	924	953	969	977	982	994	1,006	1,015
Copeland	1,040	1,045	1,043	1,041	1,035	1,034	1,031	1,030	1,030	1,031
Danish	1,075	1,127	1,136	1,140	1,142	1,145	1,149	1,149	1,149	1,151
Duryea	997	1,020	990	993	994	998	996	997	997	997
Emery	886	890	907	930	947	967	990	1,001	1,007	1,012
Emmott	830	846	845	845	845	846	846	848	850	852
Farney	1,128	1,163	1,155	1,158	1,155	1,152	1,150	1,148	1,148	1,149
Fiest	1,136	1,221	1,279	1,280	1,281	1,278	1,277	1,275	1,275	1,276
Francone	1,036	1,064	1,069	1,067	1,066	1,064	1,059	1,057	1,057	1,058
Frazier	810	839	884	883	880	879	877	876	876	876
Gleason	1,013	909	885	893	896	897	897	897	897	897
Hairgrove	869	865	870	870	871	873	876	879	884	891
Hamilton	952	859	836	841	845	854	867	881	896	909
Hancock	986	1,275	1,293	1,306	1,318	1,329	1,337	1,343	1,349	1,356
Hemmenway	1,036	1,091	1,136	1,171	1,201	1,261	1,336	1,438	1,540	1,655
Holbrook	1,180	1,217	1,262	1,261	1,261	1,259	1,256	1,254	1,254	1,255
Holmsley	925	807	803	810	814	821	829	841	849	855
Horne	1,066	1,089	1,100	1,101	1,097	1,100	1,100	1,104	1,108	1,114
Jowell	954	960	936	932	930	929	925	924	924	924
Keith	1,027	1,016	1,050	1,112	1,162	1,207	1,249	1,292	1,325	1,361
Kirk	936	850	823	824	821	821	821	822	824	826
Lamkin	984	1,061	1,061	1,063	1,062	1,063	1,061	1,061	1,063	1,065
Lee	1,023	988	992	989	987	984	984	982	983	985
Lieder	1,045	1,106	1,139	1,136	1,133	1,132	1,130	1,128	1,128	1,129
Lowery	860	931	921	921	922	921	916	915	915	915
Matzke	946	905	937	935	933	931	929	928	928	929
McFee	1,086	1,102	1,131	1,147	1,156	1,167	1,180	1,189	1,191	1,192
Metcalf	1,035	1,068	1,061	1,068	1,071	1,073	1,072	1,073	1,077	1,080
Millsap	754	644	627	628	626	626	625	624	625	626
Moore	1,004	1,055	1,029	1,031	1,030	1,032	1,030	1,030	1,031	1,031
Owens	996	1,001	1,010	1,008	1,006	1,002	1,001	1,005	1,011	1,018
Pope	1,034	1,170	1,395	1,650	1,895	2,216	2,573	2,983	3,368	3,772
Post	1,139	1,170	1,180	1,178	1,176	1,174	1,169	1,169	1,171	1,174
Postma	1,116	1,211	1,321	1,403	1,461	1,510	1,559	1,600	1,629	1,649
Reed	1,112	1,134	1,120	1,124	1,125	1,129	1,133	1,141	1,150	1,158
Rennell	1,206	1,316	1,499	1,691	1,832	1,967	2,093	2,143	2,185	2,224
Robinson, M	1,081	1,115	1,164	1,223	1,256	1,297	1,335	1,378	1,419	1,464
Robison, A	871	800	778	781	779	781	781	784	788	793
Sampson	1,070	1,000	954	951	948	945	942	941	941	941
Sheridan	1,033	1,027	999	1,015	1,023	1,037	1,056	1,087	1,120	1,156
Swenke	1,215	1,281	1,309	1,323	1,328	1,335	1,340	1,349	1,357	1,366
Tipps	1,197	1,215	1,211	1,211	1,210	1,208	1,207	1,207	1,207	1,207
Walker	1,092	1,121	1,115	1,122	1,148	1,209	1,277	1,362	1,445	1,534
Warner	980	1,035	1,054	1,086	1,117	1,159	1,208	1,263	1,315	1,352
Willbern	926	916	879	877	877	881	886	899	908	919
Wilson	894	915	950	967	980	996	1,016	1,044	1,074	1,096
Yeager	1,068	925	959	955	955	957	960	966	975	986
Totals:	54,133	54,917	55,691	56,584	57,272	58,181	59,123	60,201	61,230	62,281

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

	2014-15	Projected Resident 6th-8th Grade Students								
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Anthony	1,123	1,298	1,368	1,401	1,570	1,666	1,755	1,781	1,814	1,840
Aragon	1,541	1,460	1,425	1,425	1,417	1,414	1,405	1,406	1,406	1,406
Arnold	1,580	1,550	1,551	1,552	1,549	1,550	1,548	1,550	1,550	1,552
Bleyl	1,482	1,450	1,471	1,474	1,485	1,492	1,499	1,504	1,510	1,518
Campbell	1,336	1,428	1,461	1,460	1,451	1,454	1,452	1,453	1,457	1,462
Cook	1,579	1,518	1,442	1,442	1,442	1,441	1,441	1,441	1,442	1,447
Dean	1,546	1,592	1,674	1,673	1,672	1,673	1,673	1,674	1,679	1,685
Goodson	1,255	1,188	1,180	1,186	1,225	1,243	1,259	1,270	1,283	1,294
Hamilton	1,632	1,555	1,491	1,494	1,505	1,515	1,523	1,529	1,537	1,546
Hopper	1,432	1,456	1,492	1,491	1,516	1,549	1,591	1,619	1,660	1,703
Kahla	1,472	1,443	1,427	1,431	1,455	1,470	1,477	1,485	1,492	1,495
Labay	1,507	1,535	1,520	1,519	1,513	1,510	1,505	1,506	1,510	1,513
Salyards	1,520	1,612	1,656	1,663	1,711	1,758	1,803	1,839	1,882	1,927
Smith	920	1,038	1,196	1,230	1,489	1,700	1,935	2,080	2,274	2,474
Spillane	1,313	1,277	1,232	1,244	1,240	1,249	1,256	1,260	1,260	1,260
Thornton	1,410	1,501	1,574	1,591	1,670	1,740	1,821	1,870	1,939	2,016
Truitt	1,432	1,440	1,508	1,507	1,507	1,506	1,508	1,508	1,512	1,521
Watkins	1,324	1,394	1,392	1,393	1,406	1,421	1,440	1,457	1,482	1,506
Totals:	25,404	25,735	26,060	26,176	26,823	27,351	27,891	28,232	28,689	29,165

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

	2014-15	Projected Resident 9th-12th Grade Students								
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Cy-Creek	3,286	3,363	3,397	3,412	3,413	3,421	3,429	3,446	3,462	3,478
Cy-Fair	3,593	3,597	3,627	3,644	3,650	3,661	3,670	3,685	3,702	3,716
Cy-Falls	3,617	3,725	3,752	3,750	3,744	3,738	3,733	3,733	3,742	3,754
Cy-Lakes	3,613	3,795	3,891	4,012	4,071	4,164	4,261	4,400	4,554	4,710
Cy-Ranch	3,410	3,449	3,731	4,183	4,423	4,755	5,061	5,413	5,760	6,097
Cy-Ridge	2,972	3,057	3,077	3,071	3,068	3,068	3,068	3,071	3,077	3,086
Cy-Springs	2,897	3,303	3,377	3,473	3,535	3,639	3,742	3,899	4,056	4,210
Cy-Woods	3,221	3,220	3,272	3,334	3,361	3,392	3,414	3,440	3,461	3,479
Jersey Village	3,468	3,536	3,565	3,568	3,563	3,564	3,564	3,572	3,581	3,593
Langham Creek	3,212	3,199	3,223	3,236	3,237	3,242	3,242	3,247	3,256	3,266
Windfern	191									
JJAEP	9									
Totals:	33,489	34,244	34,912	35,683	36,065	36,644	37,184	37,906	38,651	39,389

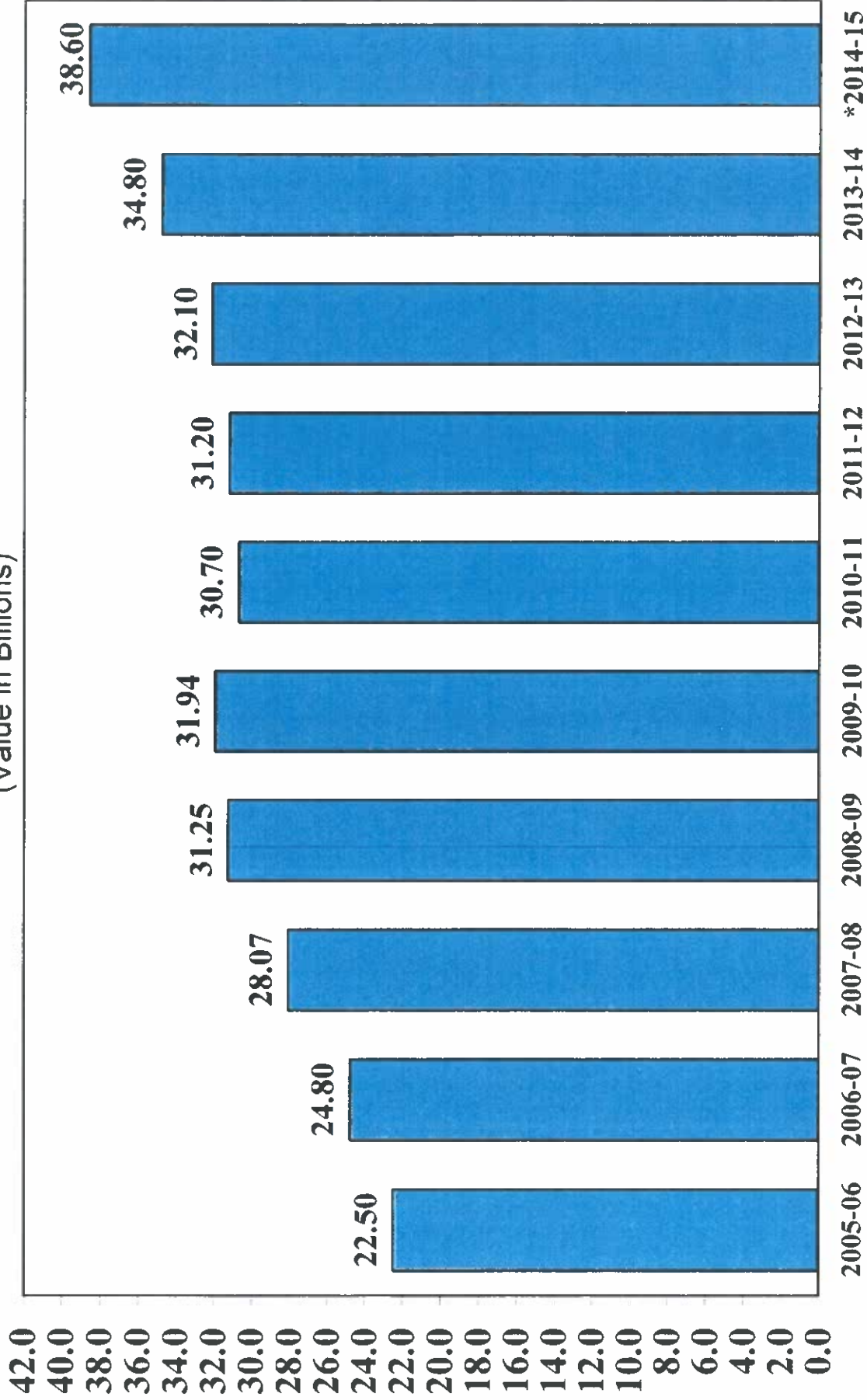
District Totals:	113,026	114,896	116,663	118,443	120,160	122,176	124,198	126,339	128,570	130,835
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PROPERTY VALUE GROWTH

CYPRESS-FAIRBANKS ISD

Net Taxable Value 2005-06 to 2014-15

(Value in Billions)

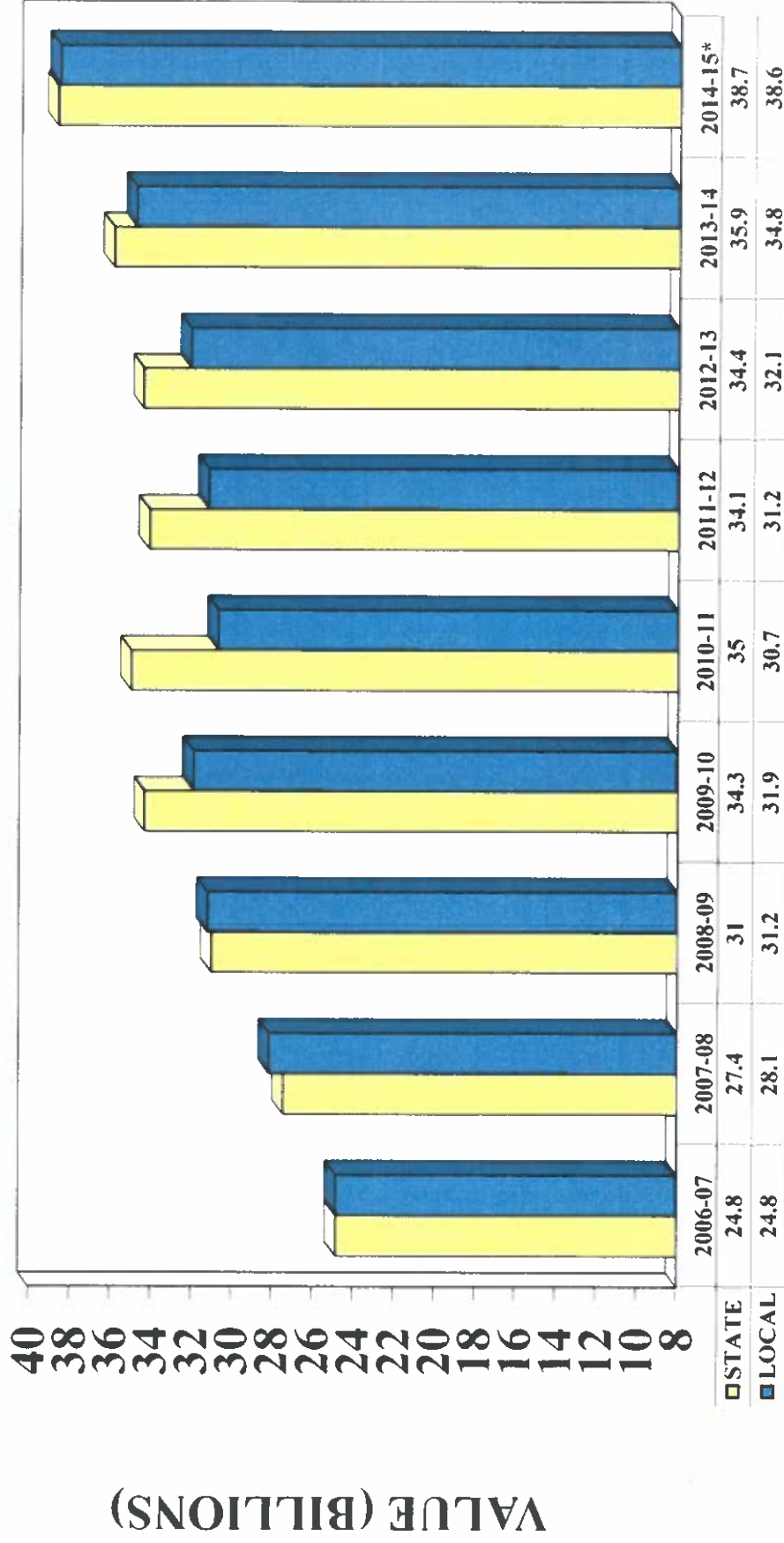


Key Point: Growth in property helps to minimize the I & S tax rate; however, property growth reduces state funding in the General Fund dollar for dollar.

*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
2014-2015 ADOPTED BUDGET**

REVENUES

Tax Revenue (Delinquent, Penalties) (Proposed M&O Tax Rate of \$1.04)	\$390,917,772
State Revenue	427,120,271
Miscellaneous/Federal Revenue	<u>15,475,000</u>

TOTAL REVENUES

\$833,513,043

EXPENDITURES

6100 Payroll Costs	\$718,433,306
6200 Purchased & Contracted Services	46,724,612
6300 Supplies and Materials	30,175,153
6400 Other Operating Expenses	33,222,966
6600 Capital Outlay	<u>4,957,006</u>

TOTAL EXPENDITURES

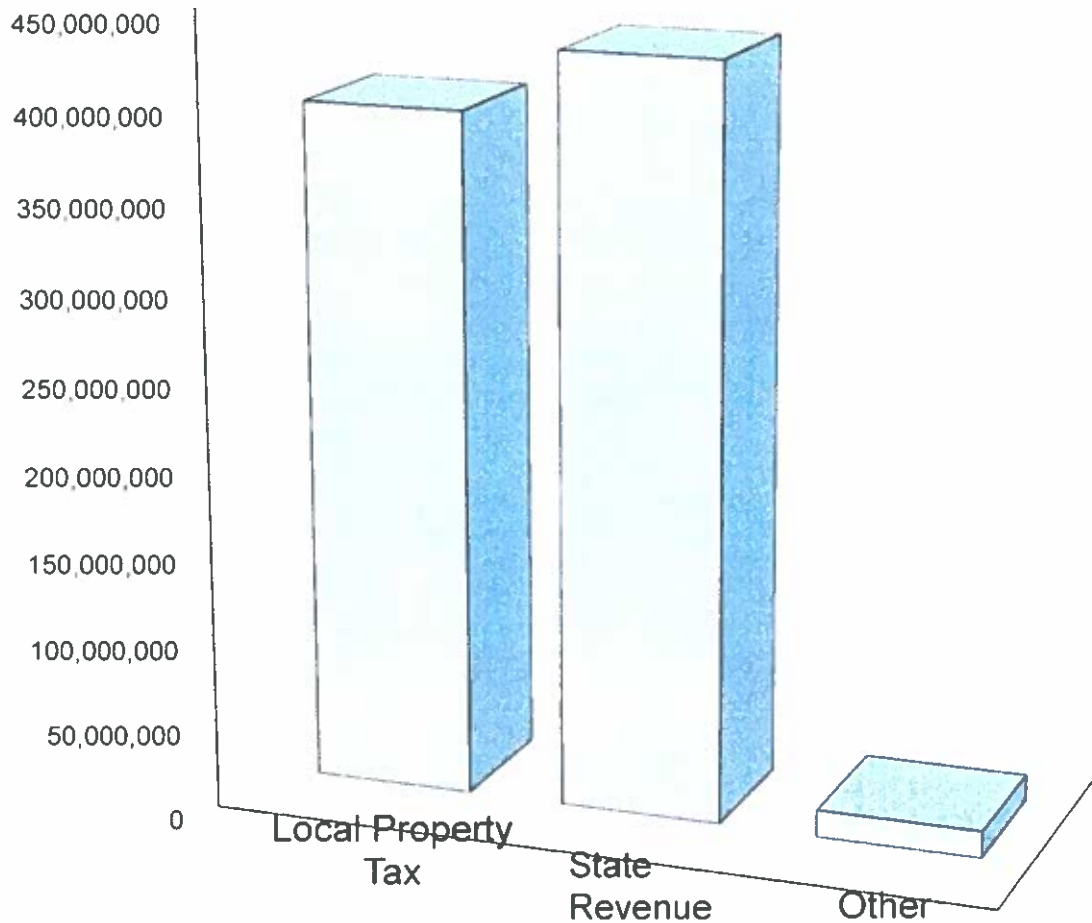
\$833,513,043

SURPLUS/(DEFICIT)

\$0

REVENUE

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2014-2015 OFFICIAL BUDGET - REVENUE
GENERAL FUND**



<u>SOURCE</u>	<u>BUDGET</u>	<u>PERCENT OF TOTAL</u>
TAX REVENUES (M & O Local)	\$390,917,772	46.9%
STATE REVENUES (FSP-Foundation School Program)	427,120,271	51.3%
MISCELLANEOUS/FEDERAL REVENUES/TRANSFER IN	15,475,000	1.8%
(Interest Income, Athletic Revenue, Summer School, etc.)	<u>\$833,513,043</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>
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%
2005-2006	70.3%	28.2%	1.5%

Cypress-Fairbanks Independent School District
General Fund
2013-2014 Budget and 2014-2015 Budget
State Funding

	2013-2014	2014-2015
	Budget	Budget
Enrollment	112,216	113,026
Total Refined ADA (Average Daily Attendance)	106,605	108,634
Special Ed. FTE (Full Time Equivalent)	1,885	1,890
Career & Technology FTE (Full Time Equivalent)	3,468	4,674
Regular ADA (Average Daily Attendance)	101,252	102,070
Weighted Average Daily Attendance	135,420	138,380
CPTD Index Value	\$35,863,156,534	\$38,673,949,009
Regular Block Grant	558,102,782	572,921,026
Special Education Block Grant	47,890,284	48,265,779
Career & Technology Block Grant	25,805,419	35,415,195
Gifted & Talented Operational Grant	3,466,237	3,609,332
Compensatory Education	62,051,269	66,831,164
Bilingual Education	8,123,102	8,437,386
High School Allotment	8,509,820	8,757,722
Transportation	6,843,429	6,843,429
Total Tier I	\$720,792,342	\$751,081,033
Less Local Share	(358,631,565)	(386,739,490)
Tier I State Aid	\$362,160,777	\$364,341,543
Tier II State Aid		
Tier II Aid First Level	16,744,679	18,313,538
Total Tier II State Aid	\$16,744,679	\$18,313,538
Other Programs:		
Other Program Funding	3,052,000	10,465,190
Total State Funding (General Fund)	381,957,456	393,120,271
TRS Match	34,000,000	34,000,000
Total State Funding	\$415,957,456	\$427,120,271

**Cypress-Fairbanks Independent School District
General Fund
2013-2014 Budget and 2014-2015 Budget**

	2013-2014 Budget	2014-2015 Budget
<u>LOCAL/FEDERAL REVENUE</u>		
Taxes	\$344,300,078	\$390,917,772
Summer School/Tuition	3,862,250	2,830,150
Athletic Revenue	2,029,000	2,970,600
Interest Income	300,000	300,000
Federal Funding	3,900,000	3,000,000
Property Rental (Other)	2,677,500	3,020,000
Private Music Lessons	600,000	600,000
Other Miscellaneous	3,056,250	2,754,250
	<hr/>	<hr/>
Total Local/Federal Revenue	\$360,725,078	\$406,392,772
<u>STATE REVENUE</u>		
Program Funding (Tier I)	\$720,792,342	\$751,081,033
Less: Local Fund Assignment	(358,631,565)	(386,739,490)
Tier II - Guaranteed Yield	16,744,679	18,313,538
Other Program Funding	3,052,000	10,465,190
TRs On-behalf Match	34,000,000	34,000,000
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Total State Revenue	\$415,957,456	\$427,120,271
TOTAL REVENUE	<u><u>\$776,682,534</u></u>	<u><u>\$833,513,043</u></u>
M & O Tax Rate	\$1.04	\$1.04
HCAD Value	\$34,849,609,001	\$38,614,217,336
Comptroller Property Tax Division	\$35,863,156,534	\$38,673,949,009

EXPENDITURES



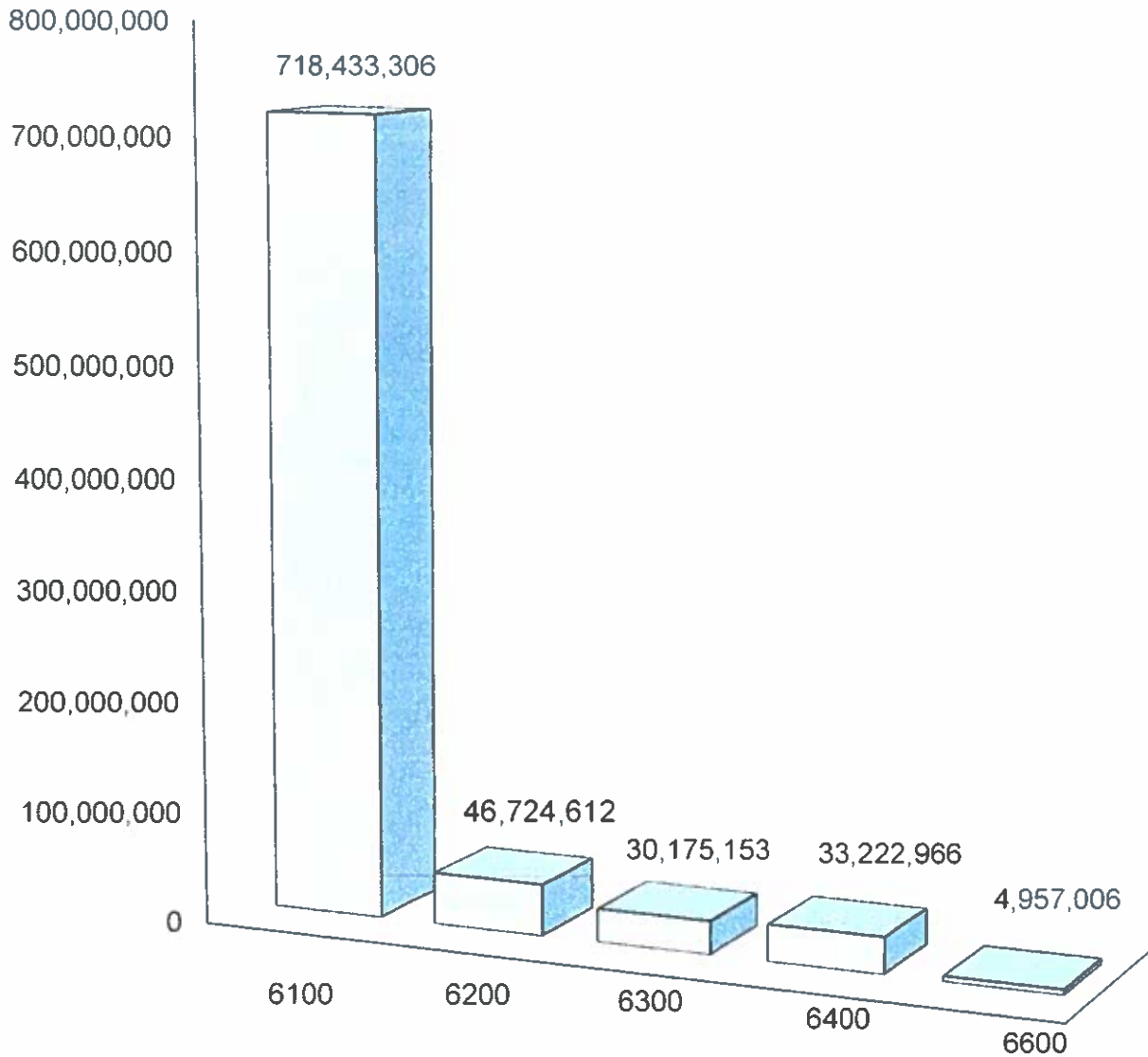
EXPENDITURE PROJECTIONS BY FUND

2014-2015 Official Budget

General Fund	\$833,513,043
Debt Service Fund	150,380,248
Food Service Fund *	70,751,806

* 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
2014-2015 OFFICIAL BUDGET - EXPENDITURES
GENERAL FUND**



<u>BUDGET OBJECT</u>	<u>BUDGET</u>	<u>PERCENT OF TOTAL</u>
6100 - PAYROLL COSTS	\$718,433,306	86.18%
6200 - PURCHASED & CONTRACTED SVCS	46,724,612	5.61%
6300 - SUPPLIES AND MATERIALS	30,175,153	3.62%
6400 - OTHER OPERATING EXPENSES	33,222,966	3.99%
6600 - CAPITAL OUTLAY	4,957,006	0.60%
	<u>\$833,513,043</u>	<u>100.00%</u>

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2014-2015 ADOPTED BUDGET
ALL BUDGETED FUNDS**

	2014-2015 Adopted Budget			2013-2014 Adopted Budget		
	Adopted Budget	Percent of Total	Cost Per Student	Adopted Budget	Percent of Total	Cost Per Student
General Fund						
By Function						
Instruction	\$562,897,970	67.6%	\$4,981	\$522,431,677	67.4%	\$4,657
Instructional Resources & Media Services	6,999,949	0.8%	62	6,742,126	0.9%	60
Curriculum/Staff Development	8,528,978	1.0%	75	7,998,931	1.0%	71
Instructional Leadership	9,122,302	1.1%	81	9,311,436	1.2%	83
School Leadership	41,918,381	5.0%	371	39,982,273	5.1%	356
Guidance and Counseling	27,436,981	3.3%	243	26,247,817	3.4%	234
Social Work Services	1,071,323	0.1%	9	1,012,212	0.1%	9
Health Services	9,443,444	1.1%	84	8,444,393	1.1%	75
Student (Pupil) Transportation	37,566,597	4.5%	332	34,026,724	4.4%	303
Co-Curricular Activities	17,301,615	2.1%	153	16,396,578	2.1%	146
General Administration	13,352,726	1.6%	118	12,901,348	1.7%	115
Plant Maintenance & Operations	64,228,693	7.7%	568	61,379,805	7.9%	548
Security & Monitoring Services	9,335,796	1.1%	83	8,080,819	1.0%	72
Data Processing Services	7,725,565	0.9%	68	5,440,212	0.7%	48
Distribution	3,055,554	0.4%	27	3,273,772	0.4%	29
Community Services	7,182,169	0.9%	64	6,992,411	0.9%	62
Debt Service	0	0.0%	0	275,000	0.0%	2
Facilities Acquisition and Construction	300,000	0.0%	3	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	0.6%	41	4,000,000	0.5%	36
Total By Function	\$833,513,043	100.0%	\$7,375	\$776,682,534	100.0%	\$6,921
By Object						
Payroll Costs	\$718,433,306	86.2%	\$6,357	\$674,255,717	86.8%	\$6,008
Contracted Services	46,724,612	5.6%	413	40,953,668	5.3%	365
Supplies and Materials	30,175,153	3.6%	267	27,109,658	3.5%	242
Other Operating Costs	33,222,966	4.0%	294	27,294,136	3.5%	243
Debt Service	0	0.0%	0	250,000	0.0%	2
Capital Outlay	4,957,006	0.6%	44	6,819,355	0.9%	61
Total By Object	\$833,513,043	100.0%	\$7,375	\$776,682,534	100.0%	\$6,921
By Functional Groups						
Instruction	\$578,426,897	69.5%	\$5,119	\$537,172,734	69.2%	\$4,787
Instructional Support	113,531,215	13.6%	\$1,004	108,442,120	14.0%	966
Central Administration	13,352,726	1.6%	\$118	12,901,348	1.7%	115
District Operations	128,202,205	15.3%	\$1,134	117,891,332	15.1%	1,051
Debt Service	0	0.0%	0	275,000	0.0%	2
Total By Functional Groups	\$833,513,043	100.0%	\$7,375	\$776,682,534	100.0%	\$6,921
Debt Service Fund						
Debt Service - By Object & Function	\$150,380,248	100.0%	\$1,330	\$143,946,296	100.0%	\$1,283
Food Service Fund						
Food Service - By Function	\$70,751,806	100.0%	\$626	\$55,396,433	100.0%	\$494
By Object						
Payroll Costs	\$23,468,319	33.2%	\$208	\$22,630,908	40.8%	\$202
Contracted Services	3,455,042	4.9%	31	3,148,342	5.7%	28
Supplies and Materials	32,673,145	46.2%	288	28,551,883	51.5%	254
Other Operating Costs	305,300	0.4%	3	315,300	0.6%	3
Debt Service	0	0.0%	0	0	0.0%	0
Capital Outlay	10,850,000	15.3%	96	750,000	1.4%	7
Total By Object	\$70,751,806	100.0%	\$626	\$55,396,433	100.0%	\$494

Cost per student in 2014-15 is based on projected enrollment of 113,026
 Cost per student in 2013-14 is based on enrollment of 112,216

***OTHER EXPENDITURE
INFORMATION***

**Cypress-Fairbanks Independent School District
2014-2015 Campus Budgeted Supply Allocations**

Elementary 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	\$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 Funding Per Pupil	20% At-Risk Funding Per Pupil	30% At-Risk Funding Per Pupil	50% At-Risk 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 2014-2015 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 2014-2015**

	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	\$521,837,139	\$5,586,463	\$10,019,232	\$23,529,024		\$1,926,112	\$562,897,970
12 Instructional Resource & Media Servs	5,871,264	341,966	636,595	(131,320)		281,444	6,999,949
13 Curriculum & Staff Development	6,748,323	855,084	448,751	476,820			8,528,978
20 INSTRUCTIONAL & SCHOOL LEADERSHIP							
21 Instructional Leadership	7,578,139	254,439	328,027	660,947		300,750	9,122,302
23 School Leadership	41,055,375	4,200	712,444	110,062		36,300	41,918,381
30 SUPPORT SERVICES - STUDENT (PUPIL)							
31 Guidance & Counseling	27,741,240	100,700	410,814	(815,773)			27,436,981
32 Social Work Services	591,598	500,000	3,800	(24,075)			1,071,323
33 Health Services	7,123,836	2,319,541	122,522	(122,455)			9,443,444
34 Student (Pupil) Transportation	29,256,218	407,300	7,323,238	356,341		223,500	37,566,597
36 Co-Curricular/Extra-Curricular	9,735,762	1,317,040	2,314,852	3,804,841		129,120	17,301,615
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	9,986,340	2,007,249	571,985	532,652		254,500	13,352,726
50 SUPPORT SERVICES NON-STUDENT BASED							
51 Plant Maintenance & Operations	32,268,140	23,609,910	4,785,271	3,059,092		506,280	64,228,693
52 Security & Monitoring Services	7,845,299	393,728	449,818	302,351		344,600	9,335,796
53 Data Processing Services	4,104,284	3,028,415	362,369	(12,503)		243,000	7,725,565
54 Distribution	2,292,292	661,896	(344,150)	393,516		52,000	3,055,554
60 ANCILLARY SERVICES							
61 Community Services	4,398,057	381,681	2,029,585	(286,554)		659,400	7,182,169
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction		300,000					300,000
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	\$718,433,306	\$46,724,612	\$30,175,153	\$33,222,966	\$0	\$4,957,006	\$833,513,043
OTHER FUNDS							
DEBT SERVICE FUND (599)					150,380,248		150,380,248
FOOD SERVICE FUND (240)	23,468,319	3,455,042	32,673,145	305,300		10,850,000	70,751,806
TOTAL OTHER FUNDS	\$23,468,319	\$3,455,042	\$32,673,145	\$305,300	\$150,380,248	\$10,850,000	\$221,132,054
TOTAL EXPENDITURES	\$741,901,625	\$50,179,654	\$62,848,298	\$33,528,266	\$150,380,248	\$15,807,006	\$1,054,645,097

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
EXPENDITURE RECAP BY FUNCTION
ADOPTED BUDGET 2014-2015**

	2013-2014 ADOPTED BUDGET	2014-2015 ADOPTED BUDGET
<u>GENERAL FUND (1)</u>		
<i>10 INSTRUCTION & INSTRUCTIONAL RELATED SERVICES</i>		
11 Instruction	\$522,431,677	\$562,897,970
12 Instructional Resource & Media Servs	6,742,126	6,999,949
13 Curriculum & Staff Development	7,998,931	8,528,978
<i>20 INSTRUCTIONAL & SCHOOL LEADERSHIP</i>		
21 Instructional Leadership	9,311,436	9,122,302
23 School Leadership	39,982,273	41,918,381
<i>30 SUPPORT SERVICES - STUDENT (PUPIL)</i>		
31 Guidance & Counseling	26,247,817	27,436,981
32 Social Work Services	1,012,212	1,071,323
33 Health Services	8,444,393	9,443,444
34 Student (Pupil) Transportation	34,026,724	37,566,597
36 Co-Curricular/Extra-Curricular	16,396,578	17,301,615
<i>40 ADMINISTRATIVE SUPPORT SERVICES</i>		
41 General Administration	12,901,348	13,352,726
<i>50 SUPPORT SERVICES NON-STUDENT BASED</i>		
51 Plant Maintenance & Operations	61,379,805	64,228,693
52 Security & Monitoring Services	8,080,819	9,335,796
53 Data Processing Services	5,440,212	7,725,565
54 Distribution	3,273,772	3,055,554
<i>60 ANCILLARY SERVICES</i>		
61 Community Services	6,992,411	7,182,169
<i>70 DEBT SERVICE</i>		
71 Debt Service	275,000	0
<i>80 CAPITAL OUTLAY</i>		
81 Facilities Acquisition and Construction	300,000	300,000
<i>90 INTERGOVERNMENTAL CHARGES</i>		
93 Payments to Fiscal Agent	1,390,000	1,390,000
95 JJAEP	55,000	55,000
99 Other Intergovernmental Charges	4,000,000	4,600,000
TOTAL GENERAL FUND	\$776,682,534	\$833,513,043
<u>OTHER FUNDS</u>		
DEBT SERVICE FUND (599)	143,946,296	150,380,248
FOOD SERVICE (240)	55,396,433	70,751,806
TOTAL OTHER FUNDS	\$199,342,729	\$221,132,054
TOTAL EXPENDITURES	\$976,025,263	\$1,054,645,097