

SUMMARY OF PROPOSED BUDGET

General, Debt Service and
Food Service Funds

Fiscal Year 2017-2018



**CYPRESS-FAIRBANKS
INDEPENDENT SCHOOL DISTRICT**

**10300 Jones Road
Houston, Texas 77065**

**Cypress-Fairbanks Independent School District
2017-2018 Summary of Proposed Budget
General Fund**

	2016-2017		2017-2018	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
Revenues:				
Local Sources	\$ 510,637,040	\$ 4,421	\$ 536,512,608	\$ 4,626
State Sources	377,348,809	3,267	357,509,108	3,082
Federal Sources	7,438,799	64	7,950,000	69
Other Resources	1,200,000	10	300,000	3
TOTAL REVENUES	\$ 896,624,648	\$ 7,762	\$ 902,271,716	\$ 7,780
Expenditures:				
Instruction	\$ 585,827,407	\$ 5,071	\$ 625,249,773	\$ 5,391
Instructional Support	118,041,327	1,022	121,178,676	1,045
Central Administration	16,023,975	139	16,967,487	146
District Operations	135,042,596	1,169	141,334,911	1,219
Debt Service	810,000	7	-	-
Other	15,722,179	136	15,748,305	136
TOTAL OPERATING EXPENDITURES	\$ 871,467,484	\$ 7,544	\$ 920,479,152	\$ 7,937
Actual/Projected Enrollment		115,516		115,971

**Cypress-Fairbanks Independent School District
2017-2018 Summary of Proposed Budget
Debt Service Fund**

	2016-2017		2017-2018	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
Revenues:				
Local Sources	\$ 186,983,174	\$ 1,619	\$ 186,055,026	\$ 1,604
State Sources	3,961,797	34	3,662,951	32
Federal Sources	4,963,055	43	4,874,373	42
Other Resources	251,177,690	2,174	-	-
TOTAL REVENUES	\$ 447,085,716	\$ 3,870	\$ 194,592,350	\$ 1,678
Expenditures:				
Instruction	\$ -	\$ -	\$ -	\$ -
Instructional Support	-	-	-	-
Central Administration	-	-	-	-
District Operations	-	-	-	-
Debt Service	178,135,016	1,542	194,592,350	1,678
Other	266,424,283	2,306	-	-
TOTAL OPERATING EXPENDITURES	\$ 444,559,299	\$ 3,848	\$ 194,592,350	\$ 1,678
Actual/Projected Enrollment		115,516		115,971

**Cypress-Fairbanks Independent School District
2017-2018 Summary of Proposed Budget
Food Service Fund**

	2016-2017		2017-2018	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
Revenues:				
Local Sources	\$ 19,193,759	\$ 166	\$ 21,036,462	\$ 181
State Sources	307,099	3	351,207	4
Federal Sources	39,452,551	342	40,026,794	345
Other Resources	-	-	-	-
TOTAL REVENUES	\$ 58,953,409	\$ 511	\$ 61,414,463	\$ 530
Expenditures:				
Instruction	\$ -	\$ -	\$ -	\$ -
Instructional Support	-	-	-	-
Central Administration	-	-	-	-
District Operations	60,696,663	525	61,414,463	530
Debt Service	-	-	-	-
Other	1,500,000	13	-	-
TOTAL OPERATING EXPENDITURES	\$ 62,196,663	\$ 538	\$ 61,414,463	\$ 530
Actual/Projected Enrollment		115,516		115,971