



INDEPENDENT SCHOOL DISTRICT

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ADOPTED BUDGET

FISCAL YEAR 2019-2020

**10300 Jones Road
Houston, Texas 77065**

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2019-2020

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GENERAL INFORMATION

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2019-20 BUDGET CALENDAR**

| ACTIVITY | PERSON(S) RESPONSIBLE | COMPLETION DATE |
|---|---|---|
| Staffing: Review staffing formula template and staffing options | Associate Superintendent Human Resources & Student Services | Jan/Feb 2019 |
| Non-Staffing: Send out 2019-2020 Budget packets to departments | Chief Financial Officer | 1/18/2019 |
| Staffing & Non-Staffing: Discuss budget calendar and other budget items | Associate Superintendents | Feb 2019 |
| Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items | Chief Financial Officer | 2/4/2019 |
| Submit 2018-2019 Quarterly Budget Amendments for Board approval | Chief Financial Officer | 2/11/2019 (Board Meeting) |
| Non-Staffing: Departmental non-staffing budget forms completed and returned to Finance Office | Associates, Assistants, Directors, Coordinators & Managers | 2/15/2019 |
| Receive 2019-2020 enrollment projections | Chief of Staff | 3/1/2019 |
| Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items | Chief Financial Officer | 3/18/2019 |
| Review preliminary budget | Associate Superintendents | 3/18/2019 |
| Staffing: Send out staffing allocations to schools | Associate Superintendent Human Resources & Student Services | 3/25/2019 |
| Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items | Chief Financial Officer | 4/1/2019 |
| Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items | Chief Financial Officer | 4/15/2019 |
| Receive Harris County Appraisal District Estimated 2019 Tax Rolls | Tax Assessor/Collector | 4/30/2019 |
| Review of Preliminary budget with Board of Trustees | Chief Financial Officer | 5/16/2019 (Board Committee of the Whole) |

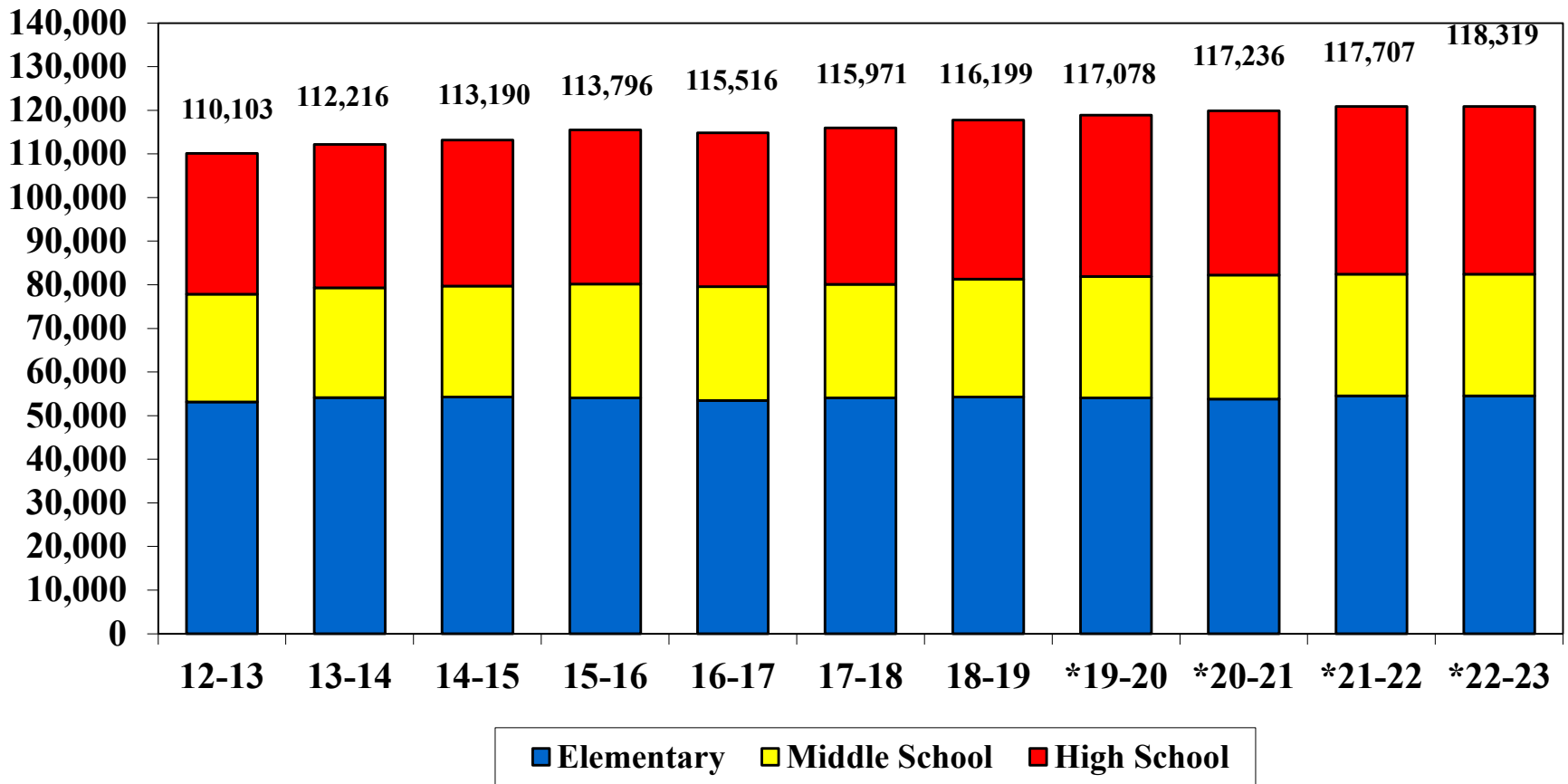
**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2019-20 BUDGET CALENDAR**

| ACTIVITY | PERSON(S) RESPONSIBLE | COMPLETION DATE |
|--|--|--|
| Staff contract recommendations approved by the Board | Associate Superintendent Human Resources & Student Services | 5/20/2019 (Board Meeting) |
| Publish "Notice of Meeting to Discuss Budget and Proposed Tax Rate" for 2019-2020 | Chief Financial Officer | no later than 6/14/2019 |
| Conduct Public Hearing on Proposed 2019-2020 Budget | Board of Trustees | 6/24/2019 (Board Committee of the Whole) |
| Adoption of 2019-2020 Salary Schedule and/or Budget | Chief Financial Officer; Associate Superintendent Human Resources & Student Services | 6/27/2019 (Board Meeting) |
| Submit 2018-2019 Quarterly Budget Amendments for Board approval | Chief Financial Officer | 6/27/2019 (Board Meeting) |
| Receive Harris County Appraisal District Certified 2019 Tax Rolls | Tax Assessor/Collector | 8/30/2019 |
| Calculation of rollback tax rate; schedules of fund balances | Tax Assessor/Collector | 9/4/2019 |
| Publish "Notice of Meeting to Discuss Budget and Proposed Tax Rate" for 2019-2020 at least 10 days before hearing, if needed | Tax Assessor/Collector | 9/23/2019 |
| Conduct Public Hearing on 2019-2020 proposed tax rate, if needed | Board of Trustees | 10/10/2019 (Board Committee of the Whole) |
| Adoption of 2019-2020 Tax Rate | Chief Financial Officer | 10/14/2019 (Board Meeting) |

STUDENT GROWTH

CYPRESS-FAIRBANKS ISD

Enrollment 2012-13 Projected to 2022-23



*Projected

Elementary School Long Range Planning
 Projected EE-5th Grade Students
 2019-20 Elementary Attendance Zones

| School | Proj'd Enrollment | | Projected Resident EE-5th Grade Students | | | | | | | | |
|--------------|-------------------|---------|--|---------|---------|---------|---------|---------|---------|---------|---------|
| | Proj'd Residents | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | 2019-20 | 2019-20 | | | | | | | | | |
| Adam | 903 | 895 | 914 | 950 | 982 | 1,024 | 1,055 | 1,094 | 1,124 | 1,141 | 1,153 |
| Andre | 1,027 | 958 | 1,047 | 1,110 | 1,156 | 1,199 | 1,253 | 1,292 | 1,331 | 1,357 | 1,363 |
| Ault | 1,142 | 1,107 | 1,139 | 1,202 | 1,267 | 1,351 | 1,450 | 1,566 | 1,695 | 1,840 | 1,961 |
| Bane | 898 | 908 | 876 | 877 | 878 | 880 | 891 | 899 | 904 | 905 | 904 |
| Bang | 1,050 | 1,001 | 1,064 | 1,088 | 1,118 | 1,137 | 1,165 | 1,194 | 1,215 | 1,222 | 1,220 |
| Birkes | 978 | 1,084 | 934 | 884 | 839 | 797 | 787 | 783 | 785 | 797 | 796 |
| Black | 1,121 | 1,134 | 1,144 | 1,190 | 1,203 | 1,233 | 1,243 | 1,259 | 1,275 | 1,297 | 1,309 |
| Copeland | 921 | 931 | 886 | 860 | 833 | 810 | 817 | 823 | 832 | 841 | 837 |
| Danish | 991 | 954 | 981 | 1,007 | 998 | 1,018 | 1,037 | 1,052 | 1,062 | 1,067 | 1,069 |
| Duryea | 897 | 897 | 885 | 885 | 889 | 909 | 914 | 926 | 932 | 940 | 935 |
| Emery | 1,114 | 1,130 | 1,100 | 1,123 | 1,151 | 1,187 | 1,211 | 1,224 | 1,237 | 1,245 | 1,240 |
| Emmott | 890 | 832 | 913 | 950 | 980 | 996 | 1,014 | 1,030 | 1,044 | 1,050 | 1,051 |
| Farney | 953 | 940 | 884 | 849 | 779 | 726 | 711 | 699 | 693 | 707 | 702 |
| Fiest | 1,021 | 985 | 996 | 979 | 965 | 953 | 961 | 965 | 967 | 976 | 972 |
| Francone | 981 | 949 | 979 | 1,017 | 1,052 | 1,085 | 1,118 | 1,155 | 1,185 | 1,194 | 1,192 |
| Frazier | 621 | 636 | 575 | 555 | 536 | 522 | 520 | 523 | 527 | 534 | 532 |
| Gleason | 947 | 990 | 908 | 883 | 883 | 881 | 885 | 892 | 895 | 896 | 895 |
| Hairgrove | 701 | 730 | 685 | 676 | 682 | 720 | 739 | 752 | 764 | 770 | 770 |
| Hamilton | 1,059 | 1,063 | 1,051 | 1,075 | 1,097 | 1,144 | 1,190 | 1,227 | 1,258 | 1,281 | 1,297 |
| Hancock | 895 | 851 | 935 | 977 | 1,022 | 1,077 | 1,108 | 1,142 | 1,166 | 1,172 | 1,175 |
| Hemmenway | 1,049 | 1,042 | 1,085 | 1,127 | 1,152 | 1,182 | 1,209 | 1,238 | 1,270 | 1,312 | 1,345 |
| Holbrook | 957 | 959 | 949 | 957 | 972 | 998 | 1,014 | 1,032 | 1,044 | 1,044 | 1,043 |
| Holmsley | 847 | 877 | 835 | 833 | 814 | 800 | 796 | 794 | 795 | 800 | 801 |
| Hoover | 904 | 895 | 929 | 951 | 969 | 983 | 1,002 | 1,017 | 1,030 | 1,034 | 1,034 |
| Horne | 995 | 998 | 971 | 985 | 991 | 1,010 | 1,031 | 1,042 | 1,050 | 1,052 | 1,048 |
| Jowell | 726 | 704 | 707 | 706 | 709 | 725 | 738 | 748 | 759 | 775 | 777 |
| Keith | 1,010 | 992 | 1,005 | 1,039 | 1,034 | 1,044 | 1,060 | 1,088 | 1,119 | 1,154 | 1,173 |
| Kirk | 923 | 904 | 898 | 918 | 936 | 955 | 964 | 972 | 984 | 995 | 994 |
| Lamkin | 874 | 883 | 883 | 916 | 932 | 975 | 1,002 | 1,021 | 1,037 | 1,046 | 1,048 |
| Lee | 840 | 881 | 800 | 768 | 730 | 715 | 704 | 694 | 691 | 693 | 691 |
| Lieder | 806 | 837 | 755 | 719 | 671 | 629 | 626 | 630 | 637 | 644 | 642 |
| Lowery | 930 | 900 | 887 | 874 | 878 | 868 | 889 | 896 | 907 | 916 | 916 |
| Matzke | 1,039 | 1,059 | 1,058 | 1,055 | 1,043 | 1,061 | 1,083 | 1,102 | 1,117 | 1,124 | 1,125 |
| McFee | 1,105 | 1,107 | 1,109 | 1,125 | 1,162 | 1,207 | 1,238 | 1,267 | 1,297 | 1,307 | 1,311 |
| Metcalf | 785 | 764 | 740 | 712 | 682 | 647 | 648 | 639 | 637 | 646 | 647 |
| Millsap | 845 | 844 | 853 | 865 | 863 | 880 | 909 | 930 | 951 | 963 | 970 |
| Moore | 853 | 863 | 871 | 891 | 943 | 975 | 1,016 | 1,049 | 1,072 | 1,074 | 1,074 |
| Owens | 834 | 841 | 801 | 798 | 797 | 788 | 812 | 829 | 842 | 843 | 843 |
| Pope | 975 | 1,047 | 979 | 1,017 | 1,025 | 1,073 | 1,110 | 1,154 | 1,204 | 1,257 | 1,296 |
| Post | 978 | 958 | 1,027 | 1,065 | 1,127 | 1,183 | 1,227 | 1,267 | 1,297 | 1,300 | 1,301 |
| Postma | 1,093 | 1,056 | 1,150 | 1,190 | 1,254 | 1,300 | 1,334 | 1,357 | 1,374 | 1,380 | 1,376 |
| Reed | 926 | 931 | 871 | 835 | 815 | 799 | 809 | 826 | 836 | 842 | 839 |
| Rennell | 959 | 1,029 | 1,081 | 1,176 | 1,261 | 1,348 | 1,415 | 1,469 | 1,517 | 1,555 | 1,564 |
| Robinson, M. | 1,195 | 1,197 | 1,201 | 1,246 | 1,294 | 1,359 | 1,402 | 1,442 | 1,491 | 1,533 | 1,564 |
| Robison, A. | 1,009 | 1,043 | 989 | 988 | 968 | 957 | 964 | 972 | 984 | 1,003 | 1,008 |
| Sampson | 868 | 926 | 819 | 804 | 796 | 806 | 812 | 823 | 833 | 842 | 841 |

Elementary School Long Range Planning
 Projected EE-5th Grade Students
 2019-20 Elementary Attendance Zones

| School | Proj'd Residents | Proj'd Enrollment | Projected Resident EE-5th Grade Students | | | | | | | | |
|----------|------------------|-------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|
| | 2019-20 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Sheridan | 1,111 | 1,082 | 1,127 | 1,144 | 1,188 | 1,250 | 1,311 | 1,366 | 1,414 | 1,451 | 1,462 |
| Swenke | 1,114 | 1,126 | 1,072 | 1,058 | 1,019 | 1,017 | 1,026 | 1,035 | 1,048 | 1,060 | 1,055 |
| Tipps | 914 | 910 | 890 | 852 | 826 | 833 | 832 | 833 | 836 | 845 | 847 |
| Walker | 912 | 941 | 867 | 843 | 879 | 944 | 1,047 | 1,179 | 1,314 | 1,468 | 1,601 |
| Warner | 1,105 | 1,121 | 1,116 | 1,185 | 1,222 | 1,281 | 1,316 | 1,344 | 1,366 | 1,378 | 1,375 |
| Wells | 924 | 912 | 1,089 | 1,276 | 1,502 | 1,734 | 1,967 | 2,164 | 2,325 | 2,476 | 2,610 |
| Willbern | 859 | 892 | 854 | 839 | 828 | 793 | 805 | 809 | 812 | 818 | 818 |
| Wilson | 947 | 943 | 952 | 965 | 981 | 978 | 984 | 991 | 996 | 1,002 | 1,001 |
| Woodard | 1,074 | 1,089 | 1,099 | 1,151 | 1,191 | 1,222 | 1,250 | 1,269 | 1,289 | 1,301 | 1,305 |
| Yeager | 983 | 962 | 1,010 | 1,036 | 1,063 | 1,099 | 1,138 | 1,177 | 1,208 | 1,210 | 1,210 |
| Totals | 53,378 | 53,490 | 53,225 | 54,046 | 54,827 | 56,067 | 57,559 | 58,962 | 60,274 | 61,375 | 61,928 |

Secondary School Long Range Planning
 Projected 6th-12th Grade Students
 2019-20 Secondary Attendance Zones

| School | Proj'd Residents | Proj'd Enrollment | Projected Resident 6th-8th Grade Students | | | | | | | | |
|---------------|------------------|-------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2019-20 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Anthony | 1,672 | 1,675 | 1,731 | 1,754 | 1,749 | 1,782 | 1,842 | 1,892 | 1,934 | 1,964 | 1,976 |
| Aragon | 1,528 | 1,545 | 1,554 | 1,515 | 1,421 | 1,363 | 1,289 | 1,273 | 1,235 | 1,252 | 1,260 |
| Arnold | 1,500 | 1,509 | 1,515 | 1,490 | 1,514 | 1,459 | 1,479 | 1,440 | 1,482 | 1,506 | 1,523 |
| Bleyl | 1,699 | 1,621 | 1,655 | 1,660 | 1,620 | 1,591 | 1,597 | 1,584 | 1,640 | 1,654 | 1,667 |
| Campbell | 1,435 | 1,355 | 1,433 | 1,403 | 1,364 | 1,377 | 1,372 | 1,396 | 1,383 | 1,391 | 1,394 |
| Cook | 1,556 | 1,572 | 1,522 | 1,499 | 1,432 | 1,378 | 1,344 | 1,337 | 1,330 | 1,341 | 1,350 |
| Dean | 1,495 | 1,450 | 1,579 | 1,608 | 1,533 | 1,456 | 1,396 | 1,376 | 1,360 | 1,370 | 1,378 |
| Goodson | 1,384 | 1,408 | 1,422 | 1,325 | 1,287 | 1,245 | 1,228 | 1,148 | 1,087 | 1,113 | 1,133 |
| Hamilton | 1,437 | 1,514 | 1,450 | 1,390 | 1,399 | 1,362 | 1,372 | 1,372 | 1,408 | 1,423 | 1,437 |
| Hopper | 1,337 | 1,300 | 1,311 | 1,229 | 1,177 | 1,141 | 1,150 | 1,200 | 1,263 | 1,341 | 1,406 |
| Kahla | 1,352 | 1,350 | 1,320 | 1,268 | 1,195 | 1,147 | 1,066 | 1,018 | 970 | 980 | 981 |
| Labay | 1,339 | 1,340 | 1,347 | 1,299 | 1,264 | 1,192 | 1,133 | 1,106 | 1,086 | 1,095 | 1,099 |
| Salyards | 1,553 | 1,568 | 1,561 | 1,474 | 1,475 | 1,395 | 1,434 | 1,417 | 1,468 | 1,553 | 1,624 |
| Smith | 1,498 | 1,600 | 1,642 | 1,664 | 1,788 | 1,783 | 1,967 | 2,107 | 2,285 | 2,384 | 2,470 |
| Spillane | 1,514 | 1,535 | 1,498 | 1,405 | 1,311 | 1,199 | 1,158 | 1,143 | 1,157 | 1,177 | 1,188 |
| Thornton | 1,903 | 1,925 | 1,971 | 1,972 | 1,951 | 1,892 | 1,906 | 1,949 | 2,022 | 2,065 | 2,105 |
| Truitt | 1,522 | 1,507 | 1,513 | 1,524 | 1,483 | 1,383 | 1,354 | 1,340 | 1,353 | 1,362 | 1,364 |
| Watkins | 1,414 | 1,393 | 1,438 | 1,413 | 1,395 | 1,367 | 1,311 | 1,263 | 1,232 | 1,258 | 1,271 |
| Totals | 27,138 | 27,167 | 27,462 | 26,892 | 26,358 | 25,512 | 25,398 | 25,361 | 25,695 | 26,229 | 26,626 |

| School | Proj'd Residents | Proj'd Enrollment | Projected Resident 9th-12th Grade Students | | | | | | | | |
|----------------|------------------|-------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2019-20 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Bridgeland | 2,974 | 3,000 | 3,203 | 3,346 | 3,489 | 3,706 | 3,784 | 3,928 | 3,991 | 4,047 | 4,135 |
| Cy-Creek | 3,278 | 3,220 | 3,431 | 3,488 | 3,631 | 3,601 | 3,516 | 3,488 | 3,363 | 3,265 | 3,232 |
| Cy-Fair | 3,046 | 3,285 | 3,044 | 3,034 | 3,074 | 3,071 | 3,004 | 2,993 | 2,883 | 2,798 | 2,760 |
| Cy-Falls | 2,814 | 2,936 | 2,792 | 2,785 | 2,729 | 2,754 | 2,669 | 2,585 | 2,514 | 2,409 | 2,359 |
| Cy-Lakes | 3,167 | 3,125 | 3,160 | 3,183 | 3,200 | 3,242 | 3,228 | 3,138 | 3,050 | 2,945 | 2,888 |
| Cy-Park | 2,603 | 2,624 | 2,622 | 2,745 | 2,838 | 2,943 | 2,971 | 2,942 | 2,955 | 2,980 | 3,045 |
| Cy-Ranch | 3,041 | 2,930 | 3,169 | 3,263 | 3,286 | 3,312 | 3,280 | 3,195 | 3,106 | 3,029 | 2,993 |
| Cy-Ridge | 3,092 | 3,102 | 3,087 | 3,024 | 3,067 | 3,163 | 3,141 | 3,118 | 3,092 | 2,991 | 2,951 |
| Cy-Springs | 2,845 | 2,550 | 2,836 | 2,875 | 2,855 | 2,881 | 2,771 | 2,689 | 2,652 | 2,538 | 2,474 |
| Cy-Woods | 3,283 | 3,325 | 3,180 | 3,073 | 3,033 | 2,962 | 2,837 | 2,760 | 2,615 | 2,501 | 2,452 |
| Jersey Village | 3,347 | 3,350 | 3,364 | 3,356 | 3,390 | 3,364 | 3,260 | 3,141 | 2,955 | 2,833 | 2,777 |
| Langham Creek | 2,781 | 2,974 | 2,661 | 2,597 | 2,542 | 2,500 | 2,433 | 2,357 | 2,269 | 2,156 | 2,102 |
| Totals | 36,271 | 36,421 | 36,549 | 36,769 | 37,134 | 37,499 | 36,894 | 36,334 | 35,445 | 34,492 | 34,168 |

District Totals

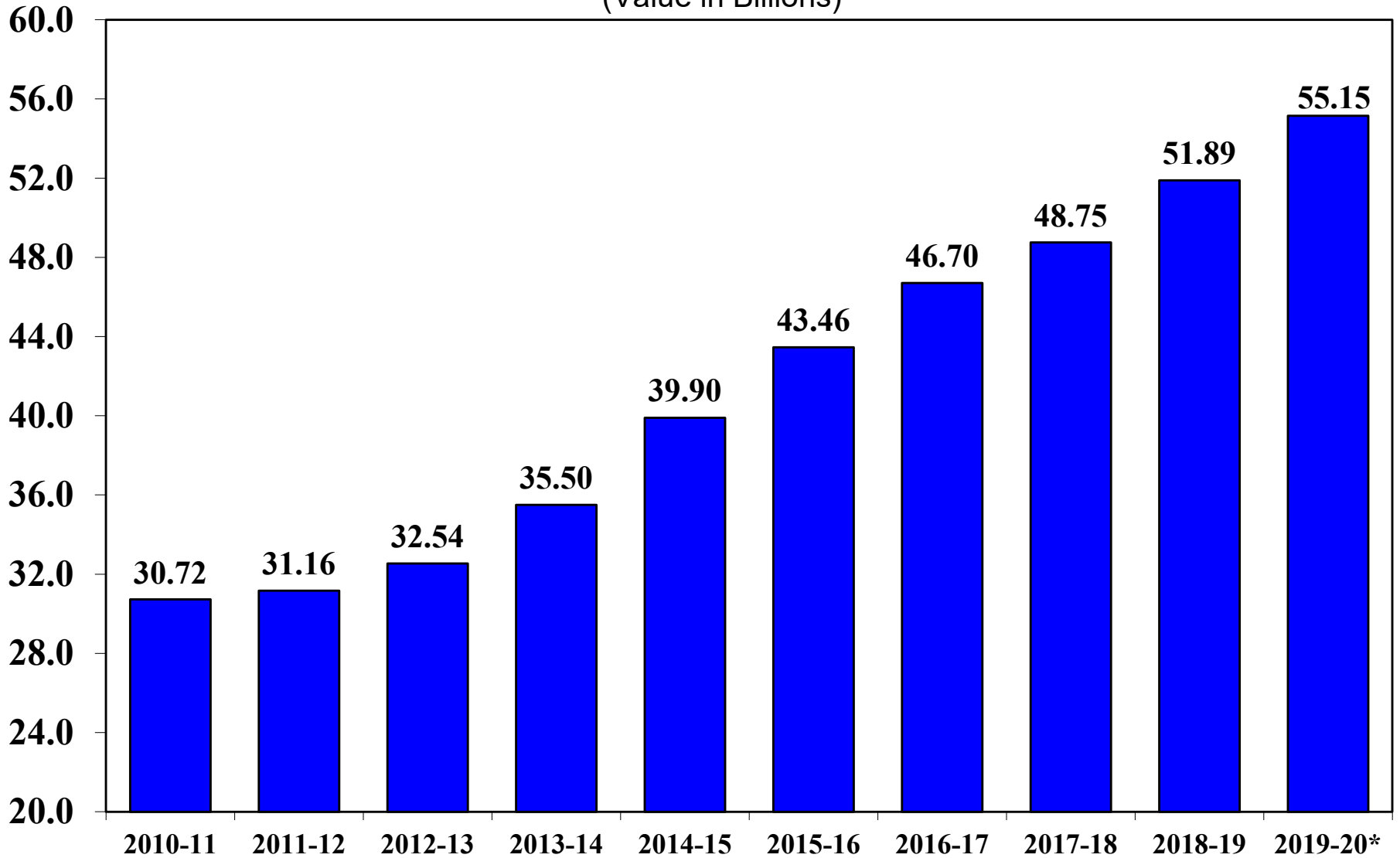
| | Proj'd Residents | Proj'd Enrollment | | | | | | | | | |
|-------------------|------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2019-20 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Elementary School | 53,378 | 53,490 | 53,225 | 54,046 | 54,827 | 56,067 | 57,559 | 58,962 | 60,274 | 61,375 | 61,928 |
| Middle School | 27,138 | 27,167 | 27,462 | 26,892 | 26,358 | 25,512 | 25,398 | 25,361 | 25,695 | 26,229 | 26,626 |
| High School | 36,271 | 36,421 | 36,549 | 36,769 | 37,134 | 37,499 | 36,894 | 36,334 | 35,445 | 34,492 | 34,168 |
| Totals | 116,787 | 117,078 | 117,236 | 117,707 | 118,319 | 119,078 | 119,851 | 120,657 | 121,414 | 122,096 | 122,722 |

PROPERTY VALUE GROWTH

CYPRESS-FAIRBANKS ISD

Net Taxable Value 2010-11 to 2019-20

(Value in Billions)



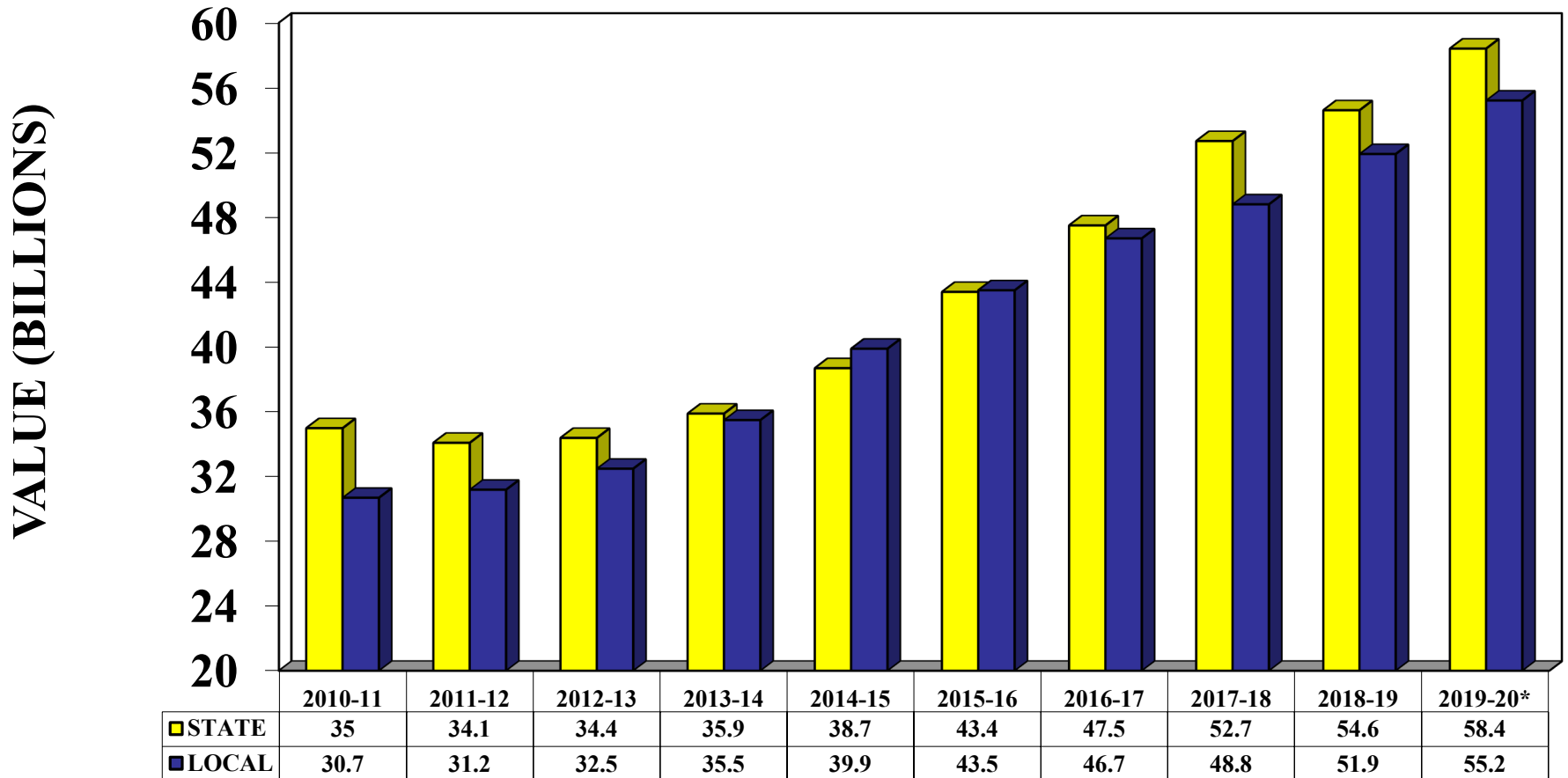
Key Point: Growth in property helps to minimize the I & S tax rate; however, property growth reduces state funding in the General Fund dollar for dollar.

*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.

BUDGET SUMMARY

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2019-2020 ADOPTED BUDGET**

REVENUES

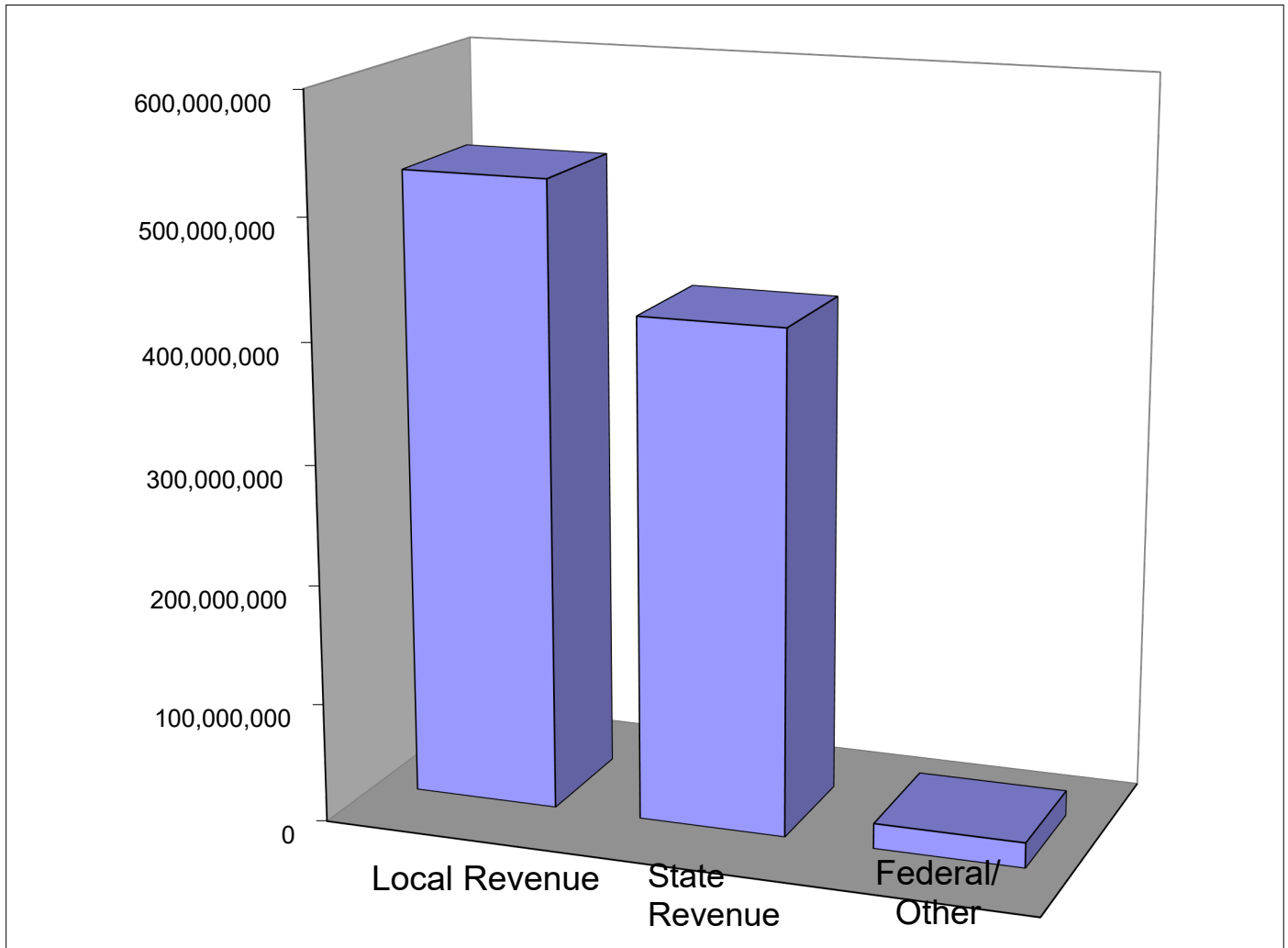
| | | |
|--------------------------------|-------------------|-----------------------------|
| Local Revenues | \$524,083,450 | |
| State Revenues | 419,454,637 | |
| Federal Revenues/Other Sources | <u>21,200,000</u> | |
| TOTAL REVENUES | | <u>\$964,738,087</u> |

EXPENDITURES

| | | |
|---|----------------|------------------------------|
| 6100 Payroll Costs | \$891,803,404 | |
| 6200 Professional & Contracted Services | 55,496,585 | |
| 6300 Supplies & Materials | 29,334,278 | |
| 6400 Other Operating Costs | 14,913,734 | |
| 6600 Capital Outlay | <u>708,685</u> | |
| TOTAL EXPENDITURES | | <u>\$992,256,686</u> |
| SURPLUS/(DEFICIT) | | <u>(\$27,518,599)</u> |

REVENUE

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2019-2020 ADOPTED BUDGET - REVENUE
GENERAL FUND**



| <u>SOURCE</u> | <u>BUDGET</u> | <u>PERCENT OF TOTAL</u> |
|--------------------------------|----------------------|---------------------------------|
| LOCAL REVENUES | \$524,083,450 | 54.3% |
| STATE REVENUES | 419,454,637 | 43.5% |
| FEDERAL REVENUES/OTHER SOURCES | 21,200,000 | 2.2% |
| | <u>\$964,738,087</u> | <u>100.0%</u> |

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
COMPARISON OF BUDGETED REVENUES FOR PAST 10 YEARS**

| <u>BUDGETS</u> | <u>LOCAL REVENUES</u> | <u>STATE REVENUES</u> | <u>FEDERAL REVENUES/ OTHER SOURCES</u> |
|----------------|-----------------------|-----------------------|--|
| 2019-2020 | 54.3% | 43.5% | 2.2% |
| 2018-2019 | 58.8% | 40.4% | 0.8% |
| 2017-2018 | 59.5% | 39.6% | 0.9% |
| 2016-2017 | 57.1% | 42.2% | 0.7% |
| 2015-2016 | 51.6% | 46.8% | 1.6% |
| 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% |

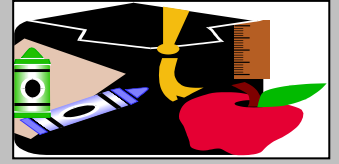
Cypress-Fairbanks Independent School District
General Fund
Adopted Budget 2018-2019 and 2019-2020
State Funding

| | 2018-2019 | 2019-2020 |
|--|----------------------|----------------------|
| | Budget | Budget |
| Enrollment | 117,758 | 117,078 |
| Total Refined ADA (Average Daily Attendance) | 112,318 | 111,666 |
| Special Ed. FTE (Full Time Equivalent) | 2,011 | 2,232 |
| Career & Technology FTE (Full Time Equivalent) | 5,289 | 6,021 |
| Regular ADA (Average Daily Attendance) | 105,018 | 103,413 |
| Weighted Average Daily Attendance | 145,785 | 142,240 |
| CPTD Index Value | \$53,445,904,613 | \$58,399,102,446 |
| Regular Block Grant | 601,124,652 | 640,103,464 |
| Special Education Block Grant | 55,321,055 | 66,615,001 |
| Career & Technology Block Grant | 40,869,446 | 50,070,645 |
| Gifted & Talented Operational Grant | 3,699,307 | 0 |
| Compensatory Education | 79,351,440 | 92,020,918 |
| Bilingual Education | 8,148,360 | 8,884,814 |
| High School Allotment | 9,432,500 | 0 |
| Dyslexia Allotment | 0 | 1,323,168 |
| Early Education Allotment | 0 | 15,568,387 |
| School Safety Allotment | 0 | 1,085,394 |
| Transportation | 8,708,523 | 8,769,242 |
| Total Tier I | \$806,655,283 | \$884,441,033 |
| Less Local Share | (534,459,046) | (543,111,653) |
| Tier I State Aid | \$272,196,237 | \$341,329,380 |
| Tier II State Aid | | |
| Tier II Aid First Level | 56,532,210 | 29,125,257 |
| Total Tier II State Aid | \$56,532,210 | \$29,125,257 |
| Other Programs: | | |
| Other Program Funding | 2,933,000 | 0 |
| Total Other Programs | 2,933,000 | 0 |
| Total State Funding (General Fund) | 331,661,447 | 370,454,637 |
| TRS Match | 40,000,000 | 49,000,000 |
| Total State Funding | \$371,661,447 | \$419,454,637 |

**Cypress-Fairbanks Independent School District
General Fund
Adopted Budget 2018-2019 and 2019-2020**

| | 2018-2019 Budget | 2019-2020 Budget |
|--|--|--|
| <u>LOCAL REVENUES</u> | | |
| Taxes | \$525,670,081 | \$504,283,450 |
| Summer School/Tuition | 3,549,480 | 3,717,758 |
| Athletic Revenue | 2,448,500 | 1,579,249 |
| Interest Income | 1,800,000 | 7,000,000 |
| Property Rental (Other) | 2,485,000 | 2,256,200 |
| Private Music Lessons | 750,000 | 750,000 |
| Other Miscellaneous | 3,667,020 | 4,496,793 |
| | <hr/> | <hr/> |
| Total Local Revenues | \$540,370,081 | \$524,083,450 |
| <u>STATE REVENUES</u> | | |
| Program Funding (Tier I) | \$806,655,283 | \$884,441,033 |
| Less: Local Fund Assignment | (534,459,046) | (543,111,653) |
| Tier II - Guaranteed Yield | 56,532,210 | 29,125,257 |
| Other Program Funding | 2,933,000 | 0 |
| TRS On-behalf Match | 40,000,000 | 49,000,000 |
| | <hr/> | <hr/> |
| Total State Revenues | \$371,661,447 | \$419,454,637 |
| <u>FEDERAL REVENUES/OTHER SOURCES</u> | | |
| Federal Funding | \$7,000,000 | \$21,000,000 |
| Other Sources | 300,000 | 200,000 |
| | <hr/> | <hr/> |
| Total Federal/Other Sources | 7,300,000 | 21,200,000 |
| TOTAL REVENUES | <u><u>\$919,331,528</u></u> | <u><u>\$964,738,087</u></u> |
| M & O Tax Rate | \$1.06 | \$0.97 |
| HCAD Value | \$52,233,222,365 | \$55,154,940,281 |
| Comptroller Property Tax Division | \$53,445,904,613 | \$58,399,102,446 |

EXPENDITURES



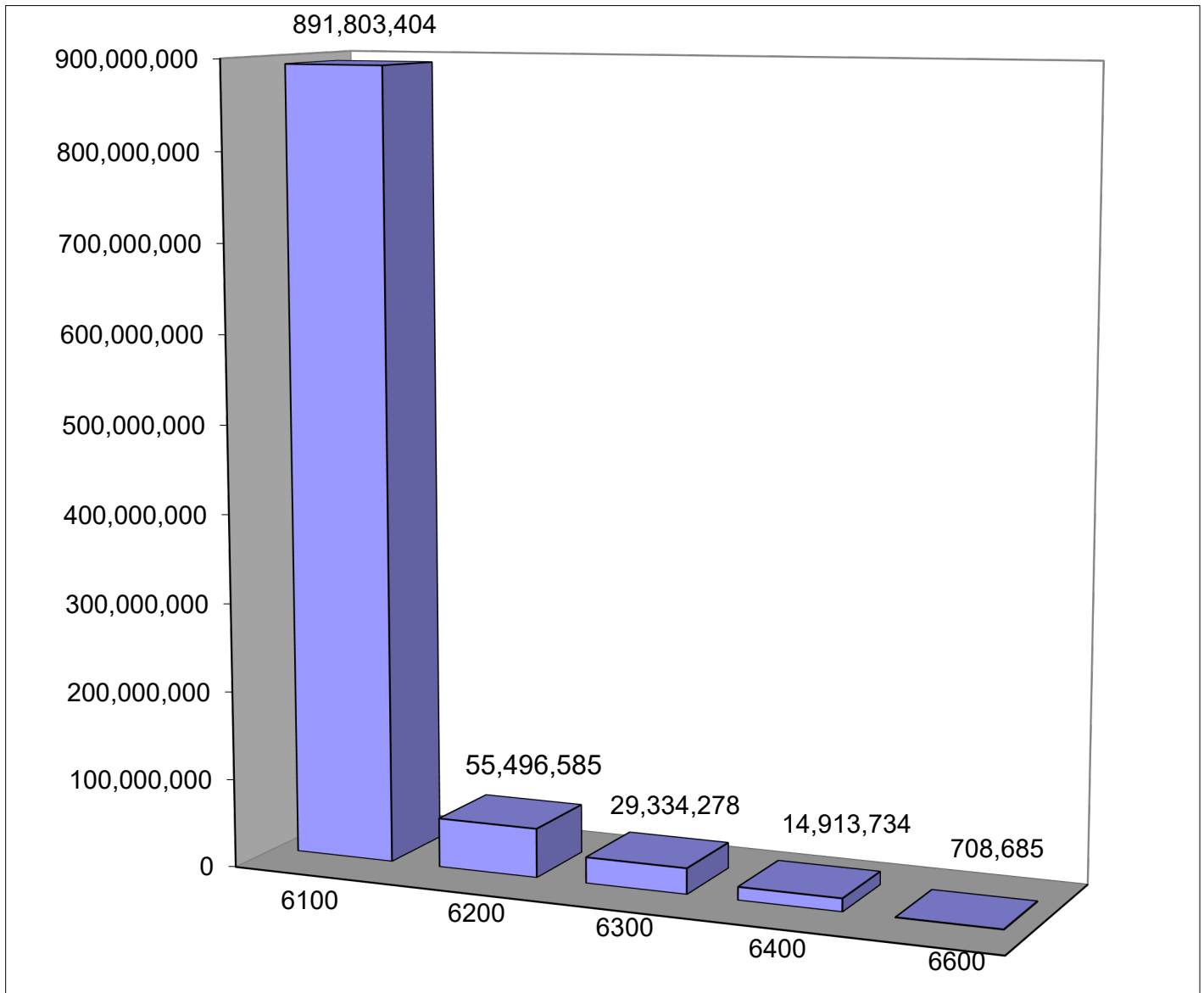
EXPENDITURE PROJECTIONS BY FUND

2019-2020 Adopted Budget

| | |
|---------------------|---------------|
| General Fund | \$992,256,686 |
| Debt Service Fund | 204,584,989 |
| Food Service Fund * | 61,430,769 |

* Food Service is totally supported by federal reimbursements, paid meals and ala carte sales. No local tax dollars are used to support the food service operation.

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2019-2020 ADOPTED BUDGET - EXPENDITURES
GENERAL FUND**



| <u>BUDGET OBJECT</u> | <u>BUDGET</u> | <u>PERCENT OF TOTAL</u> |
|---------------------------------------|----------------------|-------------------------|
| 6100 - PAYROLL COSTS | \$891,803,404 | 89.88% |
| 6200 - PROFESSIONAL & CONTRACTED SVCS | 55,496,585 | 5.59% |
| 6300 - SUPPLIES & MATERIALS | 29,334,278 | 2.96% |
| 6400 - OTHER OPERATING COSTS | 14,913,734 | 1.50% |
| 6600 - CAPITAL OUTLAY | 708,685 | 0.07% |
| | <u>\$992,256,686</u> | <u>100.00%</u> |

CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET 2018-2019 AND 2019-2020
ALL BUDGETED FUNDS

| | 2018-2019 Budget | | | 2019-2020 Budget | | |
|--|----------------------|------------------|------------------|----------------------|------------------|------------------|
| | Adopted Budget | Percent of Total | Cost Per Student | Adopted Budget | Percent of Total | Cost Per Student |
| General Fund | | | | | | |
| By Function | | | | | | |
| Instruction | \$606,241,575 | 65.2% | \$5,217 | \$643,392,409 | 64.9% | \$5,496 |
| Instructional Resources & Media Services | 8,082,740 | 0.9% | 70 | 8,362,815 | 0.9% | 71 |
| Curriculum/Staff Development | 10,366,761 | 1.1% | 89 | 11,063,488 | 1.1% | 94 |
| Instructional Leadership | 8,556,176 | 0.9% | 74 | 8,821,885 | 0.9% | 75 |
| School Leadership | 48,900,142 | 5.2% | 421 | 51,504,017 | 5.2% | 440 |
| Guidance and Counseling | 33,646,510 | 3.6% | 290 | 39,046,931 | 3.9% | 334 |
| Social Work Services | 1,152,590 | 0.1% | 10 | 1,324,722 | 0.1% | 11 |
| Health Services | 11,325,512 | 1.2% | 97 | 11,712,299 | 1.2% | 100 |
| Student (Pupil) Transportation | 44,425,432 | 4.8% | 382 | 48,375,339 | 4.9% | 413 |
| Co-Curricular Activities | 21,354,575 | 2.3% | 184 | 22,449,531 | 2.3% | 192 |
| General Administration | 17,136,445 | 1.8% | 147 | 18,491,609 | 1.9% | 158 |
| Plant Maintenance & Operations | 76,753,759 | 8.2% | 660 | 80,178,224 | 8.1% | 685 |
| Security & Monitoring Services | 12,643,613 | 1.4% | 109 | 13,172,673 | 1.3% | 113 |
| Data Processing Services | 10,955,538 | 1.2% | 94 | 15,052,665 | 1.5% | 129 |
| Distribution | 4,036,801 | 0.4% | 35 | 2,865,031 | 0.3% | 24 |
| Community Services | 9,613,056 | 1.0% | 83 | 9,298,048 | 0.9% | 79 |
| Debt Service | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Facilities Acquisition and Construction | 335,000 | 0.0% | 3 | 335,000 | 0.0% | 3 |
| Payments to Fiscal Agent | 1,000,000 | 0.1% | 9 | 1,390,000 | 0.1% | 12 |
| Alternative Education | 55,000 | 0.0% | 0 | 55,000 | 0.0% | 0 |
| Other Intergovernmental Charges | 5,365,000 | 0.6% | 46 | 5,365,000 | 0.5% | 46 |
| Total By Function | \$931,946,225 | 100.0% | \$8,020 | \$992,256,686 | 100.0% | \$8,475 |
| By Object | | | | | | |
| Payroll Costs | \$833,022,041 | 89.4% | \$7,169 | \$891,803,404 | 89.9% | \$7,617 |
| Professional & Contracted Services | 53,517,470 | 5.7% | 461 | 55,496,585 | 5.6% | 474 |
| Supplies & Materials | 31,675,485 | 3.4% | 272 | 29,334,278 | 2.9% | 251 |
| Other Operating Costs | 13,256,617 | 1.4% | 114 | 14,913,734 | 1.5% | 127 |
| Debt Service | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Capital Outlay | 474,612 | 0.1% | 4 | 708,685 | 0.1% | 6 |
| Total By Object | \$931,946,225 | 100.0% | \$8,020 | \$992,256,686 | 100.0% | \$8,475 |
| By Functional Groups | | | | | | |
| Instruction | \$624,691,076 | 67.0% | \$5,376 | \$662,818,712 | 66.8% | \$5,661 |
| Instructional Support | 124,935,505 | 13.4% | 1,075 | 134,859,385 | 13.6% | 1,152 |
| Central Administration | 17,136,445 | 1.8% | 147 | 18,491,609 | 1.9% | 158 |
| District Operations | 148,815,143 | 16.0% | 1,281 | 159,643,932 | 16.0% | 1,364 |
| Debt Service | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Other | 16,368,056 | 1.8% | 141 | 16,443,048 | 1.7% | 140 |
| Total By Functional Groups | \$931,946,225 | 100.0% | \$8,020 | \$992,256,686 | 100.0% | \$8,475 |
| Debt Service Fund | | | | | | |
| Debt Service - By Object & Function | \$205,404,559 | 100.0% | \$1,768 | \$204,584,989 | 100.0% | \$1,747 |
| Food Service Fund | | | | | | |
| Food Service - All Functions | \$61,060,301 | 100.0% | \$525 | \$61,430,769 | 100.0% | \$525 |
| By Object | | | | | | |
| Payroll Costs | \$19,356,260 | 31.7% | \$167 | \$22,673,793 | 36.9% | \$194 |
| Contracted Services | 2,547,815 | 4.2% | 21 | 2,447,315 | 4.0% | 21 |
| Supplies and Materials | 38,149,226 | 62.5% | 328 | 35,099,889 | 57.1% | 300 |
| Other Operating Costs | 307,000 | 0.5% | 3 | 340,704 | 0.6% | 3 |
| Capital Outlay | 700,000 | 1.1% | 6 | 869,068 | 1.4% | 7 |
| Total By Object | \$61,060,301 | 100.0% | \$525 | \$61,430,769 | 100.0% | \$525 |

Cost per student in 2019-20 is based on projected enrollment of 117,078
Cost per student in 2018-19 is based on enrollment of 116,199

***OTHER EXPENDITURE
INFORMATION***

Cypress-Fairbanks Independent School District 2019-2020 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 | \$0.25 | \$0.25 | \$0.25 | \$0.25 |
| Resource Center Supplies | \$2.75 | \$2.75 | \$2.75 | \$2.75 |
| Administrative Supplies | \$1.96 | \$1.96 | \$1.96 | \$1.96 |
| Total | \$23.72 | \$31.36 | \$32.71 | \$34.07 |
| Per Campus Funding | | | | |
| Maint/Repair-Library | \$1,650 | | | |
| Periodicals | \$1,500 | | | |

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 | \$0.90 | \$0.90 | \$0.90 | \$0.90 |
| Resource Center Supplies | \$2.50 | \$2.50 | \$2.50 | \$2.50 |
| Administrative Supplies | \$2.62 | \$2.62 | \$2.62 | \$2.62 |
| Total | \$28.82 | \$31.97 | \$33.26 | \$34.56 |
| Per Campus Funding | | | | |
| Maint/Repair-Library | \$1,650 | | | |
| Periodicals | \$4,000 | | | |

Cypress-Fairbanks Independent School District 2019-2020 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 | \$0.90 | \$0.90 | \$0.90 | \$0.90 |
| Resource Center Supplies | \$2.00 | \$2.00 | \$2.00 | \$2.00 |
| Administrative Supplies | \$2.62 | \$2.62 | \$2.62 | \$2.62 |
| Total | \$34.43 | \$37.11 | \$38.78 | \$39.61 |
| Per Campus Funding | | | | |
| Cheerleaders | \$407 | | | |
| Dance | \$328 | | | |
| Health | \$328 | | | |
| Journalism | \$982 | | | |
| Maint/Repair-Library | \$1,650 | | | |
| Newspaper | \$1,635 | | | |
| Periodicals | \$11,500 | | | |
| TV Production | \$913 | | | |

***DETAIL
EXPENDITURE RECAP***

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
EXPENDITURE RECAP FOR ALL FUNDS
ADOPTED BUDGET 2019-2020**

| | PAYROLL COSTS 6100 | PROFESSIONAL & CONTRACTED SERVICES 6200 | SUPPLIES & MATERIALS 6300 | OTHER OPERATING COSTS 6400 | DEBT SERVICE 6500 | CAPITAL OUTLAY 6600 | TOTAL 6100-6600 |
|--|--------------------------|--|---------------------------------|-------------------------------------|-------------------------|---------------------------|------------------------|
| GENERAL FUND | | | | | | | |
| <i>10 INSTRUCTION & INSTRUCTIONAL RELATED SERVICES</i> | | | | | | | |
| 11 Instruction | \$628,135,271 | \$2,882,836 | \$11,092,695 | \$1,161,607 | | \$120,000 | \$643,392,409 |
| 12 Instructional Resource & Media Servs | 7,051,140 | 229,860 | 605,663 | 3,400 | | 472,752 | 8,362,815 |
| 13 Curriculum & Staff Development | 9,717,180 | 1,104,987 | 114,643 | 126,678 | | | 11,063,488 |
| <i>20 INSTRUCTIONAL & SCHOOL LEADERSHIP</i> | | | | | | | |
| 21 Instructional Leadership | 7,888,198 | 174,630 | 490,215 | 268,842 | | | 8,821,885 |
| 23 School Leadership | 51,035,863 | 34,443 | 344,140 | 89,571 | | | 51,504,017 |
| <i>30 SUPPORT SERVICES - STUDENT (PUPIL)</i> | | | | | | | |
| 31 Guidance & Counseling | 38,128,683 | 282,505 | 486,389 | 149,354 | | | 39,046,931 |
| 32 Social Work Services | 552,472 | 754,850 | 4,500 | 12,900 | | | 1,324,722 |
| 33 Health Services | 8,493,634 | 3,043,015 | 147,750 | 27,900 | | | 11,712,299 |
| 34 Student (Pupil) Transportation | 42,438,448 | 1,264,950 | 4,632,952 | 38,989 | | | 48,375,339 |
| 36 Co-Curricular/Extra-Curricular | 12,946,031 | 1,970,112 | 3,015,342 | 4,518,046 | | | 22,449,531 |
| <i>40 ADMINISTRATIVE SUPPORT SERVICES</i> | | | | | | | |
| 41 General Administration | 13,850,331 | 2,539,698 | 682,647 | 1,418,933 | | | 18,491,609 |
| <i>50 SUPPORT SERVICES NON-STUDENT BASED</i> | | | | | | | |
| 51 Plant Maintenance & Operations | 42,936,691 | 27,119,512 | 5,467,417 | 4,654,604 | | | 80,178,224 |
| 52 Security & Monitoring Services | 12,200,331 | 446,851 | 454,990 | 70,501 | | | 13,172,673 |
| 53 Data Processing Services | 7,900,023 | 6,345,818 | 530,500 | 176,324 | | 100,000 | 15,052,665 |
| 54 Distribution | 2,152,913 | 810,990 | (558,450) | 443,645 | | 15,933 | 2,865,031 |
| <i>60 ANCILLARY SERVICES</i> | | | | | | | |
| 61 Community Services | 6,376,195 | 736,528 | 1,822,885 | 362,440 | | | 9,298,048 |
| <i>80 CAPITAL OUTLAY</i> | | | | | | | |
| 81 Facilities Acquisition and Construction | | 335,000 | | | | | 335,000 |
| <i>90 INTERGOVERNMENTAL CHARGES</i> | | | | | | | |
| 93 Payments to Fiscal Agent | | | | 1,390,000 | | | 1,390,000 |
| 95 Payments for Alternative Education | | 55,000 | | | | | 55,000 |
| 99 Other Intergovernmental Charges | | 5,365,000 | | | | | 5,365,000 |
| TOTAL GENERAL FUND | \$891,803,404 | \$55,496,585 | \$29,334,278 | \$14,913,734 | \$0 | \$708,685 | \$992,256,686 |
| OTHER FUNDS | | | | | | | |
| DEBT SERVICE FUND (599) | | | | | 204,584,989 | | 204,584,989 |
| FOOD SERVICE FUND (240) | 22,673,793 | 2,447,315 | 35,099,889 | 340,704 | | 869,068 | 61,430,769 |
| TOTAL OTHER FUNDS | \$22,673,793 | \$2,447,315 | \$35,099,889 | \$340,704 | \$204,584,989 | \$869,068 | \$266,015,758 |
| TOTAL EXPENDITURES | \$914,477,197 | \$57,943,900 | \$64,434,167 | \$15,254,438 | \$204,584,989 | \$1,577,753 | \$1,258,272,444 |

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
EXPENDITURE RECAP BY FUNCTION
ADOPTED BUDGET 2018-2019 AND 2019-2020**

| | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|-----------------------------|-----------------------------|
| <u>GENERAL FUND (199)</u> | | |
| <i>10 INSTRUCTION & INSTRUCTIONAL RELATED SERVICES</i> | | |
| 11 Instruction | \$606,241,575 | \$643,392,409 |
| 12 Instructional Resource & Media Servs | 8,082,740 | 8,362,815 |
| 13 Curriculum & Staff Development | 10,366,761 | 11,063,488 |
| <i>20 INSTRUCTIONAL & SCHOOL LEADERSHIP</i> | | |
| 21 Instructional Leadership | 8,556,176 | 8,821,885 |
| 23 School Leadership | 48,900,142 | 51,504,017 |
| <i>30 SUPPORT SERVICES - STUDENT (PUPIL)</i> | | |
| 31 Guidance & Counseling | 33,646,510 | 39,046,931 |
| 32 Social Work Services | 1,152,590 | 1,324,722 |
| 33 Health Services | 11,325,512 | 11,712,299 |
| 34 Student (Pupil) Transportation | 44,425,432 | 48,375,339 |
| 36 Co-Curricular/Extra-Curricular | 21,354,575 | 22,449,531 |
| <i>40 ADMINISTRATIVE SUPPORT SERVICES</i> | | |
| 41 General Administration | 17,136,445 | 18,491,609 |
| <i>50 SUPPORT SERVICES NON-STUDENT BASED</i> | | |
| 51 Plant Maintenance & Operations | 76,753,759 | 80,178,224 |
| 52 Security & Monitoring Services | 12,643,613 | 13,172,673 |
| 53 Data Processing Services | 10,955,538 | 15,052,665 |
| 54 Distribution | 4,036,801 | 2,865,031 |
| <i>60 ANCILLARY SERVICES</i> | | |
| 61 Community Services | 9,613,056 | 9,298,048 |
| <i>70 DEBT SERVICE</i> | | |
| 71 Debt Service | 0 | 0 |
| <i>80 CAPITAL OUTLAY</i> | | |
| 81 Facilities Acquisition and Construction | 335,000 | 335,000 |
| <i>90 INTERGOVERNMENTAL CHARGES</i> | | |
| 93 Payments to Fiscal Agent | 1,000,000 | 1,390,000 |
| 95 JJAEP | 55,000 | 55,000 |
| 99 Other Intergovernmental Charges | 5,365,000 | 5,365,000 |
| TOTAL GENERAL FUND | <u>\$931,946,225</u> | <u>\$992,256,686</u> |
| <u>OTHER FUNDS</u> | | |
| DEBT SERVICE FUND (599) | 205,404,559 | 204,584,989 |
| FOOD SERVICE (240) | 61,060,301 | 61,430,769 |
| TOTAL OTHER FUNDS | <u>\$266,464,860</u> | <u>\$266,015,758</u> |
| TOTAL EXPENDITURES | <u>\$1,198,411,085</u> | <u>\$1,258,272,444</u> |