

SUMMARY OF PROPOSED BUDGET

General, Debt Service and
Food Service Funds

Fiscal Year 2021-2022



**CYPRESS-FAIRBANKS
INDEPENDENT SCHOOL DISTRICT**

**10300 Jones Road
Houston, Texas 77065**

**Cypress-Fairbanks Independent School District
2021-2022 Summary of Proposed Budget
General Fund**

	2020-2021		2021-2022		\$ Variance	% Variance
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student		
Revenues:						
Local Sources	\$ 549,279,798	\$ 4,745	\$ 563,251,591	\$ 4,851	\$ 13,971,793	2.54%
State Sources	427,047,477	3,689	414,378,331	3,569	(12,669,146)	-2.97%
Federal Sources	25,914,543	224	20,000,000	172	(5,914,543)	-22.82%
Other Sources	500,000	4	200,000	2	(300,000)	-60.00%
TOTAL REVENUES	\$ 1,002,741,818	\$ 8,662	\$ 997,829,922	\$ 8,594	\$ (4,911,896)	-0.49%
Expenditures:						
Instruction	\$ 698,092,457	\$ 6,031	\$ 730,340,101	\$ 6,290	\$ 32,247,644	4.62%
Instructional Support	142,599,515	1,232	143,680,670	1,237	1,081,155	0.76%
Central Administration	18,134,807	157	19,966,395	172	1,831,588	10.10%
District Operations	179,667,756	1,552	175,510,381	1,512	(4,157,375)	-2.31%
Debt Service	-	-	-	-	-	-
Other	17,308,839	149	16,794,351	145	(514,488)	-2.97%
TOTAL OPERATING EXPENDITURES	\$ 1,055,803,374	\$ 9,121	\$ 1,086,291,898	\$ 9,356	\$ 30,488,524	2.89%
Actual/Projected Enrollment		115,757		116,105		

	Projected Actual 2020-2021	Proposed Budget 2021-2022
Senate Bill 622 Requirement		
Object Code 6491		
Statutorily Required Public Notice	\$ 18,181	\$ 26,750
House Bill 1495 Requirement		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 4,558	\$ 4,551

**Cypress-Fairbanks Independent School District
2021-2022 Summary of Proposed Budget
Debt Service Fund**

	2020-2021		2021-2022			
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student	\$ Variance	% Variance
Revenues:						
Local Sources	\$ 223,660,439	\$ 1,932	\$ 245,753,947	\$ 2,117	\$ 22,093,508	9.88%
State Sources	3,332,227	29	3,095,982	27	(236,245)	-7.09%
Federal Sources	507,676	4	422,160	3	(85,516)	-16.84%
Other Sources	287,173,567	2,481	-	-	(287,173,567)	-100.00%
TOTAL REVENUES	\$ 514,673,909	\$ 4,446	\$ 249,272,089	\$ 2,147	\$ (265,401,820)	-51.57%
Expenditures:						
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	-
Instructional Support	-	-	-	-	-	-
Central Administration	-	-	-	-	-	-
District Operations	-	-	-	-	-	-
Debt Service	232,814,570	2,011	249,272,089	2,147	16,457,519	-
Other	282,496,479	2,440	-	-	(282,496,479)	-100.00%
TOTAL OPERATING EXPENDITURES	\$ 515,311,049	\$ 4,451	\$ 249,272,089	\$ 2,147	\$ (266,038,960)	-51.63%
Actual/Projected Enrollment		115,757		116,105		

**Cypress-Fairbanks Independent School District
2021-2022 Summary of Proposed Budget
Food Service Fund**

	2020-2021		2021-2022		\$ Variance	% Variance
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student		
Revenues:						
Local Sources	\$ 2,327,600	\$ 20	\$ 16,714,712	\$ 144	\$ 14,387,112	618.11%
State Sources	312,783	3	274,677	2	(38,106)	-12.18%
Federal Sources	48,645,932	420	64,547,740	556	15,901,808	32.69%
Other Sources	-	-	-	-	-	-
TOTAL REVENUES	\$ 51,286,315	\$ 443	\$ 81,537,129	\$ 702	\$ 30,250,814	58.98%
Expenditures:						
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	-
Instructional Support	-	-	-	-	-	-
Central Administration	-	-	-	-	-	-
District Operations	58,025,429	501	81,537,129	702	23,511,700	40.52%
Debt Service	-	-	-	-	-	-
Other	100,000	1	-	-	(100,000)	-100.00%
TOTAL OPERATING EXPENDITURES	\$ 58,125,429	\$ 502	\$ 81,537,129	\$ 702	\$ 23,411,700	40.28%
Actual/Projected Enrollment		115,757		116,105		

	Projected Actual 2020-2021	Proposed Budget 2021-2022
Senate Bill 622 Requirement		
Object Code 6491		
Statutorily Required Public Notice	\$ 2,337	\$ 2,000
House Bill 1495 Requirement		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 2	\$ 2