



ADOPTED BUDGET

FISCAL YEAR 2020-2021

**10300 Jones Road
Houston, Texas 77065**

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2020-2021

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GENERAL INFORMATION

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2020-21 BUDGET CALENDAR**

ACTIVITY	PERSON(S) RESPONSIBLE	COMPLETION DATE
Staffing: Review staffing formula template and staffing options	Associate Superintendent Human Resources & Student Services	Jan/Feb 2020
Non-Staffing: Send out 2020-2021 Budget packets to departments	Chief Financial Officer	1/17/2020
Staffing & Non-Staffing: Discuss budget calendar and other budget items	Associate Superintendents	Feb 2020
Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items	Chief Financial Officer	2/3/2020
Submit 2019-2020 Quarterly Budget Amendments for Board approval	Chief Financial Officer	2/10/2020 (Board Meeting)
Non-Staffing: Departmental non-staffing budget forms completed and returned to Finance Office	Associates, Assistants, Directors, Coordinators & Managers	2/14/2020
Receive 2020-2021 enrollment projections	Chief of Staff	3/2/2020
Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items	Chief Financial Officer	3/16/2020
Review preliminary budget	Associate Superintendents	3/16/2020
Staffing: Send out staffing allocations to schools	Associate Superintendent Human Resources & Student Services	3/23/2020
Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items	Chief Financial Officer	3/30/2020
Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items	Chief Financial Officer	4/13/2020
Receive Harris County Appraisal District Estimated 2020 Tax Rolls	Tax Assessor/Collector	4/30/2020
Review of Preliminary budget with Board of Trustees	Chief Financial Officer	5/11/2020 (Board Meeting)

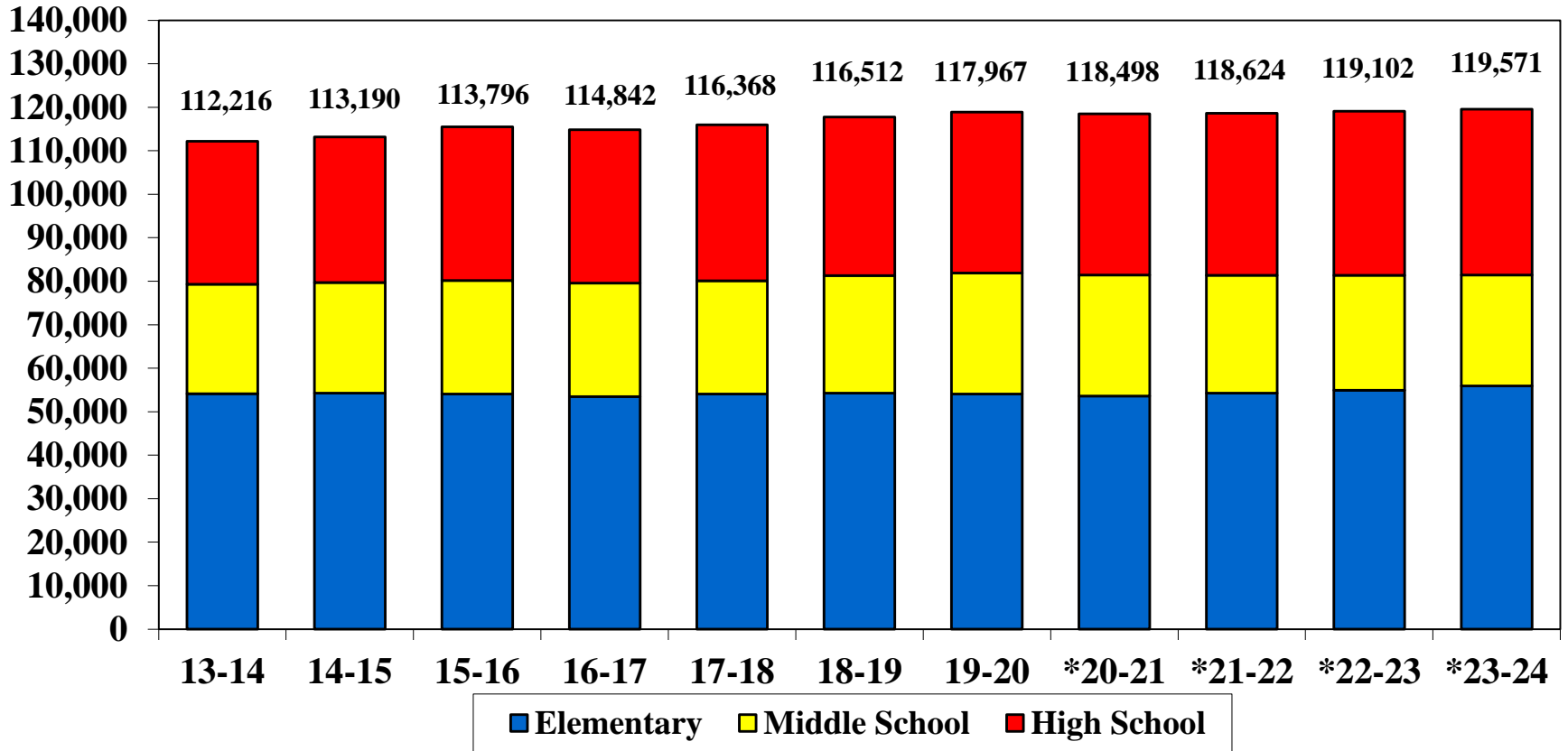
**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2020-21 BUDGET CALENDAR**

ACTIVITY	PERSON(S) RESPONSIBLE	COMPLETION DATE
Staff contract recommendations approved by the Board	Associate Superintendent Human Resources & Student Services	5/11/2020 (Board Meeting)
Publish "Notice of Meeting to Discuss Budget and Proposed Tax Rate" for 2020-2021	Chief Financial Officer	no later than 6/5/2020
Conduct Public Hearing on Proposed 2020-2021 Budget	Board of Trustees	6/16/2020 (Board Meeting)
Adoption of 2020-2021 Salary Schedule and/or Budget	Chief Financial Officer; Associate Superintendent Human Resources & Student Services	6/16/2020 (Board Meeting)
Submit 2019-2020 Quarterly Budget Amendments for Board approval	Chief Financial Officer	6/16/2020 (Board Meeting)
Receive Harris County Appraisal District Certified 2020 Tax Rolls	Tax Assessor/Collector	8/31/2020
Calculation of rollback tax rate; schedules of fund balances	Tax Assessor/Collector	9/3/2020
Publish "Notice of Meeting to Discuss Budget and Proposed Tax Rate" for 2020-2021 at least 10 days before hearing, if needed	Tax Assessor/Collector	9/23/2020
Conduct Public Hearing on 2020-2021 proposed tax rate, if needed	Board of Trustees	10/8/2020 (Board Committee of the Whole)
Adoption of 2020-2021 Tax Rate	Chief Financial Officer	10/12/2020 (Board Meeting)

STUDENT GROWTH

CYPRESS-FAIRBANKS ISD

Enrollment 2013-14 Projected to 2023-24



*Projected

Elementary School Long Range Planning
 Projected EE-5th Grade Students
 2020-21 Elementary Attendance Zones

School	Projected Resident EE-5th Grade Students									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Adam	880	870	879	901	909	923	933	943	951	950
Andre	897	992	993	987	974	981	986	990	986	984
Ault	1,001	1,060	1,059	1,081	1,141	1,250	1,371	1,511	1,680	1,872
Bane	869	886	910	921	929	942	953	955	956	957
Bang	1,013	960	961	971	985	992	1,001	1,005	1,003	1,001
Birkes	1,134	1,096	1,106	1,127	1,169	1,171	1,172	1,175	1,171	1,163
Black	1,165	1,213	1,230	1,277	1,319	1,342	1,360	1,378	1,389	1,401
Copeland	980	959	966	957	978	982	987	988	983	978
Danish	942	1,013	1,015	1,047	1,065	1,072	1,079	1,081	1,080	1,080
Duryea	813	784	764	752	726	722	713	706	694	683
Emery	1,100	1,120	1,138	1,162	1,171	1,183	1,194	1,203	1,194	1,187
Emmott	710	814	794	762	739	729	720	712	709	707
Farney	970	958	934	918	929	925	920	918	911	904
Fiest	968	998	980	977	969	973	976	977	970	963
Francone	887	942	947	943	944	949	953	955	950	944
Frazier	637	659	675	692	722	728	735	742	739	737
Gleason	940	894	898	926	958	976	985	984	980	975
Hairgrove	783	739	770	800	808	820	827	833	829	825
Hamilton	974	994	1,002	1,036	1,063	1,090	1,116	1,143	1,158	1,171
Hancock	928	1,033	1,076	1,165	1,197	1,224	1,254	1,268	1,267	1,266
Hemmenway	1,125	1,130	1,151	1,180	1,225	1,251	1,269	1,282	1,267	1,255
Holbrook	1,017	1,067	1,130	1,195	1,237	1,261	1,285	1,299	1,298	1,297
Holmsley	834	831	812	797	787	780	773	767	764	760
Hoover	866	900	910	919	922	927	929	933	931	927
Horne	950	949	941	944	932	935	933	931	928	925
Jowell	643	720	727	738	741	745	746	747	740	733
Keith	1,087	1,077	1,076	1,080	1,102	1,116	1,127	1,143	1,145	1,148
Kirk	892	870	856	859	830	829	830	831	830	827
Lamkin	848	838	836	877	887	906	915	921	918	916
Lee	872	847	832	835	846	846	845	844	842	839
Lieder	853	820	792	772	777	776	773	773	767	761
Lowery	891	935	972	968	989	1,008	1,029	1,043	1,039	1,037
Matzke	1,081	1,076	1,080	1,111	1,121	1,143	1,161	1,172	1,169	1,166
McFee	1,075	1,076	1,075	1,084	1,082	1,094	1,097	1,100	1,095	1,089
Metcalf	739	751	749	737	745	746	750	752	748	743
Millsap	884	903	907	919	938	957	972	984	984	982
Moore	934	884	886	886	894	913	927	935	933	932
Owens	841	921	962	1,007	1,074	1,100	1,124	1,138	1,145	1,146
Pope	1,057	978	967	982	1,001	1,028	1,045	1,053	1,053	1,055
Post	948	1,006	1,073	1,123	1,155	1,172	1,189	1,199	1,200	1,200
Postma	1,110	1,188	1,243	1,252	1,276	1,285	1,290	1,295	1,290	1,287
Reed	902	888	873	854	861	870	875	883	877	870
Rennell	1,132	1,162	1,238	1,294	1,333	1,353	1,364	1,376	1,380	1,382
Robinson, M.	1,226	1,265	1,300	1,356	1,422	1,478	1,513	1,522	1,516	1,511
Robison, A.	950	966	971	976	993	1,010	1,026	1,041	1,043	1,045
Sampson	943	878	876	902	920	934	943	951	947	942
Sheridan	1,256	1,254	1,239	1,239	1,254	1,265	1,273	1,277	1,268	1,258
Swenke	1,039	1,042	997	978	967	974	978	984	980	976

Elementary School Long Range Planning
 Projected EE-5th Grade Students
 2020-21 Elementary Attendance Zones

School	Projected Resident EE-5th Grade Students									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Tipps	1,075	1,071	1,079	1,100	1,103	1,106	1,109	1,113	1,107	1,101
Walker	958	917	973	1,078	1,218	1,374	1,532	1,701	1,879	2,072
Warner	1,107	1,068	1,043	1,037	1,020	1,028	1,029	1,026	1,016	1,004
Wells	1,169	1,368	1,599	1,814	1,998	2,140	2,246	2,346	2,441	2,525
Willbern	900	880	902	903	936	941	947	951	948	943
Wilson	811	797	779	747	726	735	745	750	747	745
Woodard	1,130	1,132	1,131	1,145	1,153	1,173	1,185	1,197	1,198	1,197
Yeager	884	858	846	853	852	873	893	902	899	894
Totals	53,620	54,297	54,920	55,943	57,012	58,046	58,902	59,629	59,932	60,238

Secondary School Long Range Planning
 Projected 6th-12th Grade Students
 2020-21 Secondary Attendance Zones

School	Projected Resident 6th-8th Grade Students									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Anthony	1,148	1,159	1,169	1,235	1,288	1,319	1,319	1,326	1,336	1,332
Aragon	1,596	1,566	1,474	1,447	1,375	1,386	1,352	1,384	1,396	1,395
Arnold	1,522	1,467	1,453	1,402	1,403	1,387	1,430	1,467	1,483	1,488
Bleyl	1,608	1,677	1,625	1,557	1,578	1,557	1,625	1,623	1,628	1,628
Campbell	1,296	1,338	1,354	1,330	1,305	1,302	1,271	1,298	1,302	1,299
Cook	1,508	1,477	1,395	1,335	1,285	1,327	1,391	1,486	1,495	1,494
Dean	1,420	1,453	1,412	1,348	1,345	1,382	1,408	1,439	1,444	1,440
Goodson	1,505	1,377	1,328	1,263	1,213	1,208	1,232	1,326	1,345	1,356
Hamilton	1,512	1,443	1,428	1,383	1,378	1,355	1,380	1,391	1,403	1,409
Hopper	1,196	1,127	1,036	961	946	935	947	928	936	929
Kahla	1,453	1,382	1,318	1,291	1,252	1,244	1,228	1,265	1,271	1,261
Labay	1,350	1,305	1,270	1,187	1,132	1,147	1,192	1,247	1,256	1,252
Rowe	1,159	1,003	991	1,008	1,047	1,156	1,259	1,380	1,466	1,550
Salyards	1,615	1,468	1,427	1,371	1,390	1,329	1,332	1,383	1,477	1,564
Smith	1,745	1,704	1,818	1,820	1,983	2,036	2,124	2,152	2,214	2,255
Spillane	1,627	1,515	1,410	1,288	1,236	1,200	1,226	1,241	1,253	1,251
Thornton	1,567	1,521	1,501	1,432	1,435	1,413	1,442	1,414	1,417	1,408
Truitt	1,500	1,495	1,502	1,394	1,403	1,350	1,369	1,347	1,348	1,341
Watkins	1,502	1,564	1,539	1,460	1,387	1,304	1,261	1,257	1,267	1,264
Totals	27,829	27,041	26,450	25,512	25,381	25,337	25,788	26,354	26,737	26,916

School	Projected Resident 9th-12th Grade Students									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Bridgeland	3,296	3,314	3,425	3,563	3,571	3,648	3,695	3,716	3,802	3,915
Cy-Creek	3,226	3,235	3,396	3,449	3,397	3,398	3,257	3,276	3,248	3,222
Cy-Fair	3,178	3,113	3,194	3,226	3,110	3,111	2,991	2,917	2,889	2,860
Cy-Falls	2,910	2,798	2,787	2,808	2,745	2,675	2,559	2,494	2,452	2,416
Cy-Lakes	3,070	3,325	3,354	3,399	3,393	3,296	3,155	3,019	2,965	2,927
Cy-Park	2,800	2,646	2,593	2,587	2,633	2,606	2,672	2,692	2,739	2,808
Cy-Ranch	3,434	3,480	3,553	3,610	3,592	3,517	3,443	3,366	3,314	3,277
Cy-Ridge	3,115	3,206	3,159	3,248	3,262	3,243	3,283	3,220	3,181	3,152
Cy-Springs	2,556	3,055	3,168	3,213	3,132	3,015	2,893	2,835	2,772	2,724
Cy-Woods	3,212	3,101	3,088	3,065	2,956	2,881	2,725	2,541	2,499	2,469
Jersey Village	3,377	3,352	3,403	3,374	3,236	3,128	2,978	2,807	2,759	2,720
Langham Creek	2,875	2,661	2,612	2,574	2,521	2,416	2,369	2,229	2,186	2,151
Totals	37,049	37,286	37,732	38,116	37,548	36,934	36,020	35,112	34,806	34,641

District Totals

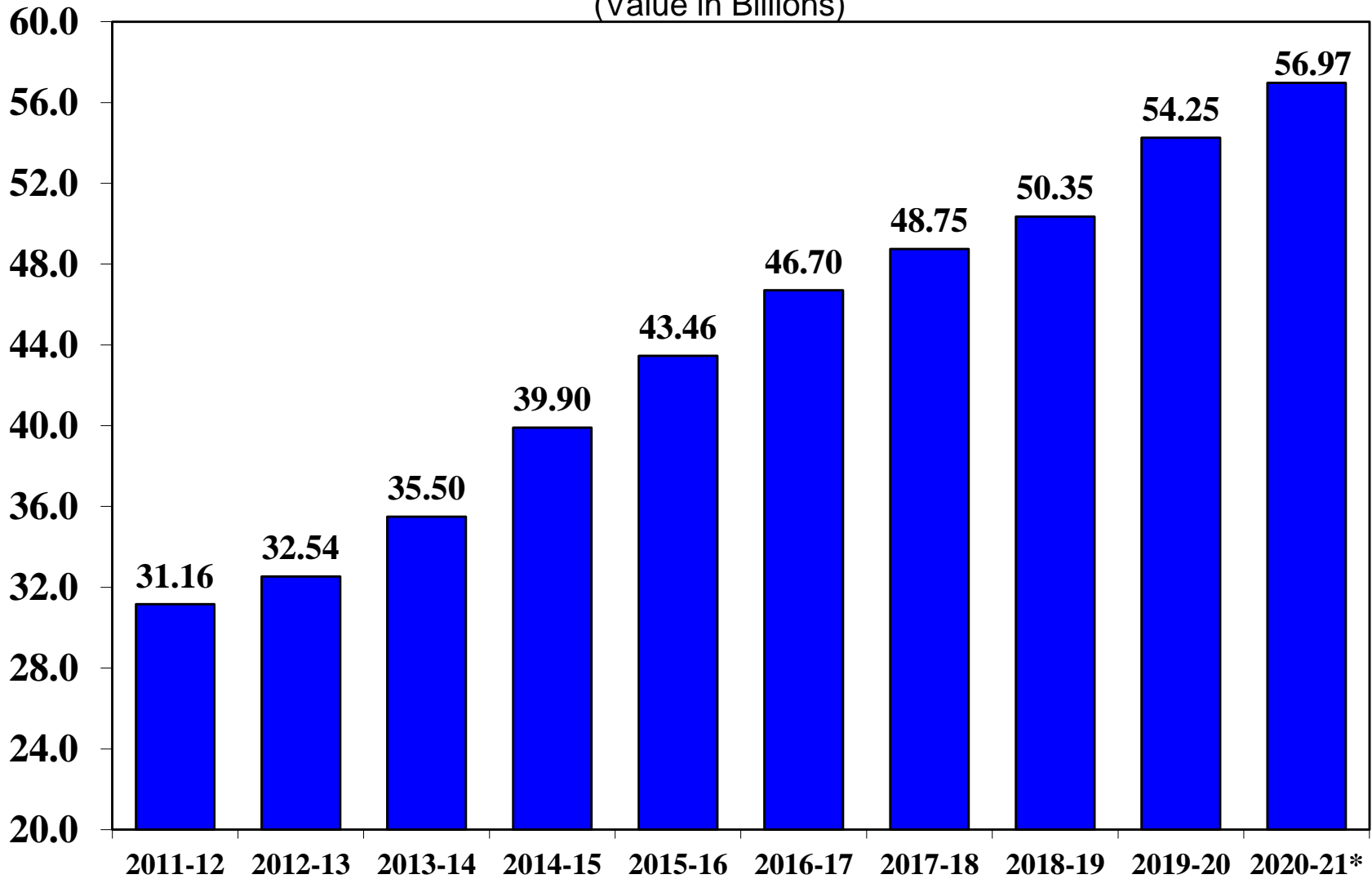
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Elementary School	53,620	54,297	54,920	55,943	57,012	58,046	58,902	59,629	59,932	60,238
Middle School	27,829	27,041	26,450	25,512	25,381	25,337	25,788	26,354	26,737	26,916
High School	37,049	37,286	37,732	38,116	37,548	36,934	36,020	35,112	34,806	34,641
Totals	118,498	118,624	119,102	119,571	119,941	120,317	120,710	121,095	121,475	121,795

PROPERTY VALUE GROWTH

CYPRESS-FAIRBANKS ISD

Net Taxable Value 2011-12 to 2020-21

(Value in Billions)



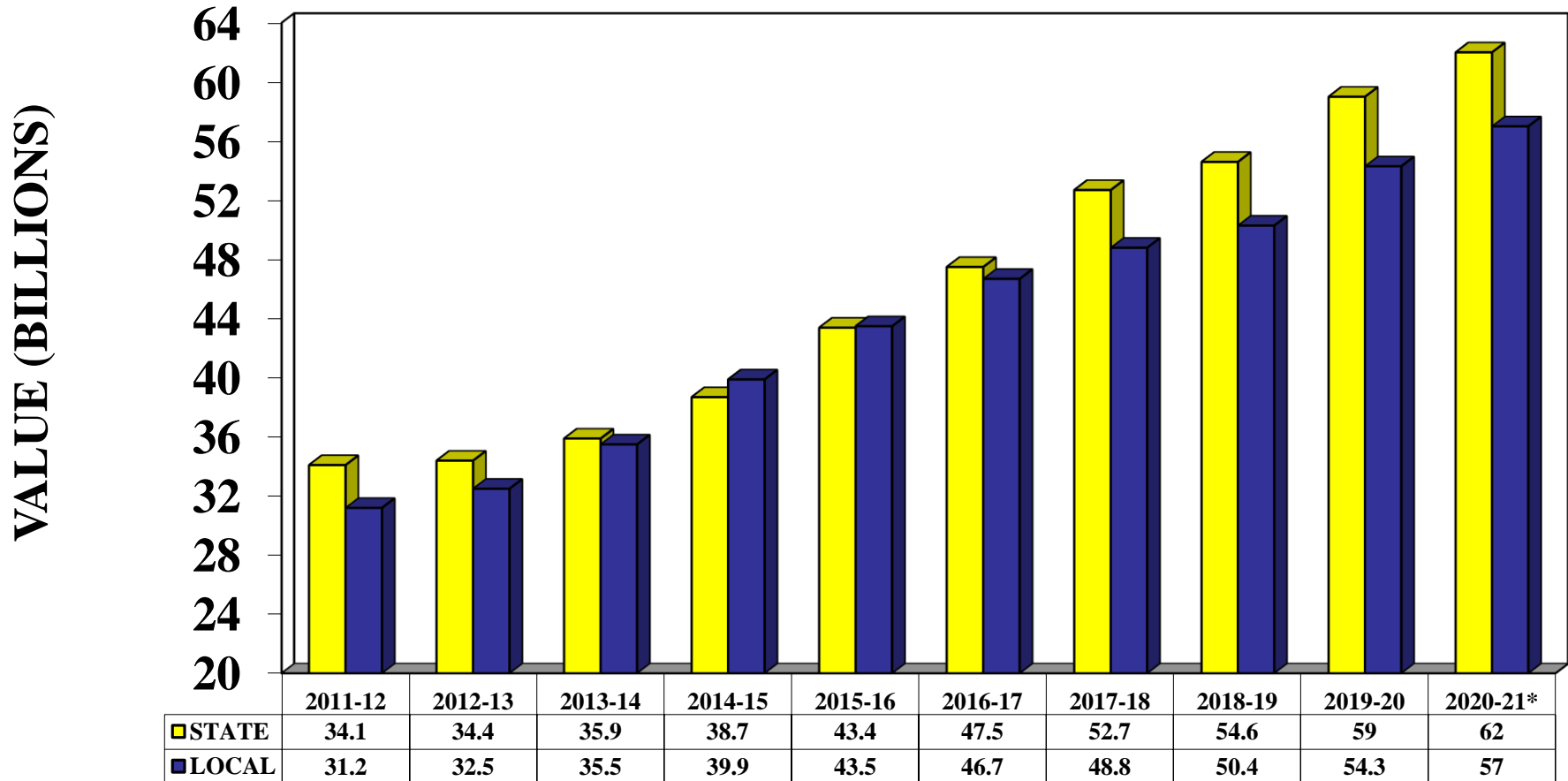
Key Point: Growth in property values helps to minimize the I & S tax rate; however, property growth reduces state funding in the General Fund proportionately.

*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
2020-2021 ADOPTED BUDGET**

REVENUES

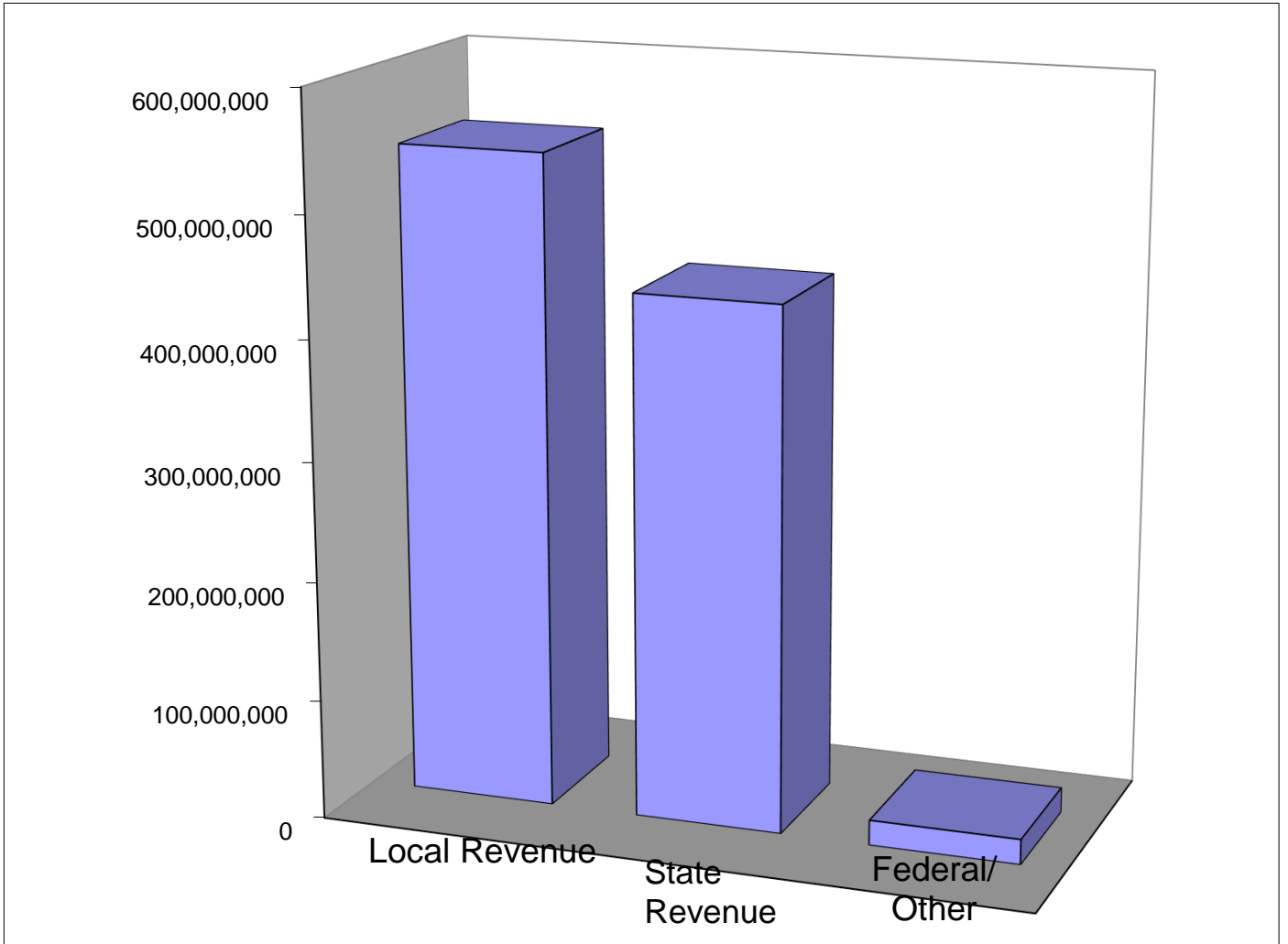
Local Revenues	\$543,309,479	
State Revenues	436,378,083	
Federal Revenues/Other Sources	<u>21,200,000</u>	
TOTAL REVENUES		<u>\$1,000,887,562</u>

EXPENDITURES

6100 Payroll Costs	\$926,996,724	
6200 Professional & Contracted Services	60,500,500	
6300 Supplies & Materials	31,504,435	
6400 Other Operating Costs	21,225,520	
6600 Capital Outlay	<u>499,492</u>	
TOTAL EXPENDITURES		<u>\$1,040,726,671</u>
SURPLUS/(DEFICIT)		<u>(\$39,839,109)</u>

REVENUE

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2020-2021 ADOPTED BUDGET - REVENUE
GENERAL FUND**



<u>SOURCE</u>	<u>BUDGET</u>	<u>PERCENT OF TOTAL</u>
LOCAL REVENUES	\$543,309,479	54.3%
STATE REVENUES	436,378,083	43.6%
FEDERAL REVENUES/OTHER SOURCES	21,200,000	2.1%
	<u>\$1,000,887,562</u>	<u>100.0%</u>

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

<u>BUDGET YEAR</u>	<u>LOCAL REVENUES</u>	<u>STATE REVENUES</u>	<u>FEDERAL REVENUES/ OTHER SOURCES</u>
2020-2021	54.3%	43.6%	2.1%
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%

Cypress-Fairbanks Independent School District
General Fund
Adopted Budget 2019-2020 and 2020-2021
State Funding

	2019-2020	2020-2021
	Budget	Budget
Enrollment	117,078	118,498
Total Refined ADA (Average Daily Attendance)	111,666	110,919
Special Ed. FTE (Full Time Equivalent)	2,232	2,516
Career & Technology FTE (Full Time Equivalent)	6,021	7,199
Regular ADA (Average Daily Attendance)	103,413	101,204
Weighted Average Daily Attendance	142,240	144,150
CPTD Index Value	\$58,399,102,446	\$61,970,718,775
Regular Block Grant	640,103,464	623,411,195
Special Education Allotment	66,615,001	76,160,555
Career & Technology Allotment	50,070,645	59,868,121
Compensatory Education Allotment	92,020,918	94,697,808
Bilingual Education Allotment	8,884,814	8,752,808
Dyslexia Allotment	1,323,168	1,334,680
Early Education Allotment	15,568,387	15,211,495
School Safety Allotment	1,085,394	1,078,128
College, Career or Military Readiness	0	7,450,000
Transportation Allotment	8,769,242	9,541,464
Total Tier I	\$884,441,033	\$897,506,254
Less Local Share	(543,111,653)	(562,570,185)
Tier I State Aid	\$341,329,380	\$334,936,069
Tier II State Aid		
Tier II Aid First Level	29,125,257	35,485,916
Total Tier II State Aid	\$29,125,257	\$35,485,916
Other Programs:		
Other Program Funding	0	11,956,098
Total Other Programs	0	11,956,098
Total State Funding (General Fund)	370,454,637	382,378,083
TRS Match	49,000,000	54,000,000
Total State Funding	\$419,454,637	\$436,378,083

**Cypress-Fairbanks Independent School District
General Fund
Adopted Budget 2019-2020 and 2020-2021**

	2019-2020 Budget	2020-2021 Budget
<u>LOCAL REVENUES</u>		
Taxes	\$504,283,450	\$526,169,826
Summer School/Tuition	3,717,758	3,998,300
Athletic Revenue	1,579,249	1,829,475
Interest Income	7,000,000	2,267,724
Property Rental (Other)	2,256,200	2,021,300
Private Music Lessons	750,000	750,000
Other Miscellaneous	4,496,793	6,272,854
	<hr/>	<hr/>
Total Local Revenues	\$524,083,450	\$543,309,479
<u>STATE REVENUES</u>		
Program Funding (Tier I)	\$884,441,033	\$897,506,254
Less: Local Fund Assignment	(543,111,653)	(562,570,185)
Tier II - Guaranteed Yield	29,125,257	35,485,916
Other Program Funding	0	11,956,098
TRS On-behalf Match	49,000,000	54,000,000
	<hr/>	<hr/>
Total State Revenues	\$419,454,637	\$436,378,083
<u>FEDERAL REVENUES/OTHER SOURCES</u>		
Federal Funding	\$21,000,000	\$21,000,000
Other Sources	200,000	200,000
	<hr/>	<hr/>
Total Federal/Other Sources	21,200,000	21,200,000
 TOTAL REVENUES	 <u><u>\$964,738,087</u></u>	 <u><u>\$1,000,887,562</u></u>
 M & O Tax Rate	 \$0.9700	 \$0.9578
 HCAD Value	 \$55,154,940,281	 \$56,967,016,247
 Comptroller Property Tax Division	 \$58,399,102,446	 \$61,970,718,775

EXPENDITURES



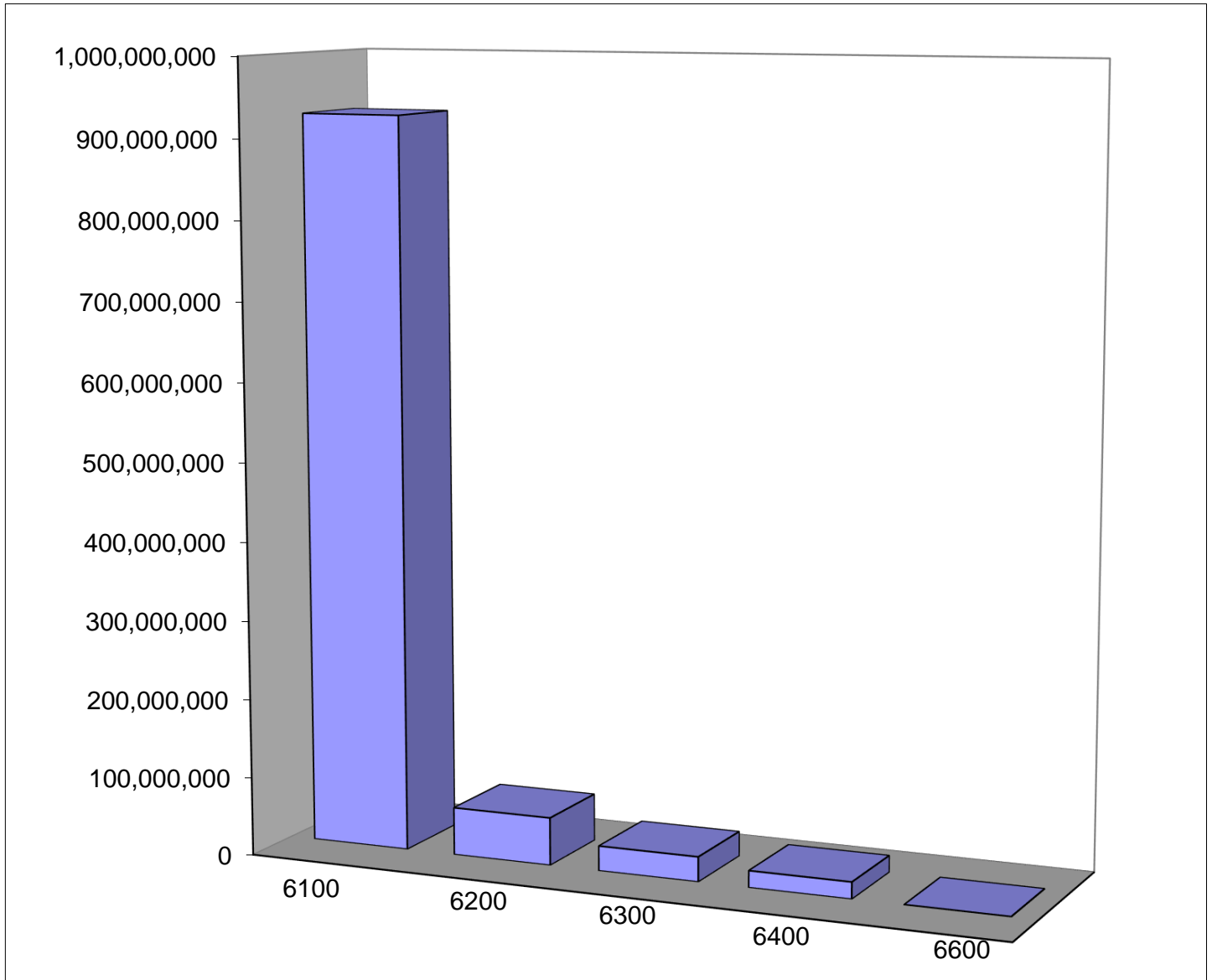
EXPENDITURE PROJECTIONS BY FUND

2020-2021 Adopted Budget

General Fund	\$1,040,726,671
Debt Service Fund	227,568,734
Food Service Fund *	65,775,429

* 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
2020-2021 ADOPTED BUDGET - EXPENDITURES
GENERAL FUND**



<u>BUDGET OBJECT</u>	<u>BUDGET</u>	<u>PERCENT OF TOTAL</u>
6100 - PAYROLL COSTS	\$926,996,724	89.07%
6200 - PROFESSIONAL & CONTRACTED SVCS	60,500,500	5.81%
6300 - SUPPLIES & MATERIALS	31,504,435	3.03%
6400 - OTHER OPERATING COSTS	21,225,520	2.04%
6600 - CAPITAL OUTLAY	499,492	0.05%
	<u><u>\$1,040,726,671</u></u>	<u><u>100.00%</u></u>

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET 2019-2020 AND 2020-2021
ALL BUDGETED FUNDS**

General Fund	2019-2020 Budget			2020-2021 Budget		
	Adopted	Percent	Cost Per	Adopted	Percent	Cost Per
	Budget	of Total	Student	Budget	of Total	Student
By Function						
Instruction	\$643,392,409	65.0%	\$5,454	\$675,209,832	64.9%	\$5,698
Instructional Resources & Media Services	8,362,815	0.8%	71	8,532,990	0.8%	72
Curriculum/Staff Development	11,063,488	1.1%	94	12,517,474	1.2%	106
Instructional Leadership	8,821,885	0.9%	75	8,961,528	0.9%	76
School Leadership	51,504,017	5.2%	437	51,878,157	5.0%	438
Guidance and Counseling	39,046,931	3.9%	331	40,245,636	3.9%	340
Social Work Services	1,324,722	0.1%	11	1,363,632	0.1%	11
Health Services	11,712,299	1.2%	99	12,107,224	1.2%	102
Student (Pupil) Transportation	48,375,339	4.9%	410	50,637,185	4.9%	427
Co-Curricular Activities	22,449,531	2.3%	190	23,123,246	2.2%	195
General Administration	18,491,609	1.9%	157	18,716,555	1.8%	158
Plant Maintenance & Operations	80,178,224	8.1%	680	86,515,223	8.3%	730
Security & Monitoring Services	13,172,673	1.3%	112	13,106,497	1.3%	111
Data Processing Services	15,052,665	1.5%	128	17,886,126	1.7%	151
Distribution	2,865,031	0.3%	24	2,828,138	0.3%	24
Community Services	9,298,048	0.9%	79	9,557,144	0.9%	80
Facilities Acquisition and Construction	335,000	0.0%	3	335,000	0.0%	3
Payments to Fiscal Agent	1,390,000	0.1%	12	1,515,100	0.1%	13
Alternative Education	55,000	0.0%	0	55,000	0.0%	0
Other Intergovernmental Charges	5,365,000	0.5%	45	5,634,984	0.5%	48
Total By Function	\$992,256,686	100.0%	\$8,412	\$1,040,726,671	100.0%	\$8,783
By Object						
Payroll Costs	\$891,803,404	89.9%	\$7,561	\$926,996,724	89.1%	\$7,823
Professional & Contracted Services	55,496,585	5.6%	470	60,500,500	5.8%	511
Supplies & Materials	29,334,278	2.9%	249	31,504,435	3.1%	266
Other Operating Costs	14,913,734	1.5%	126	21,225,520	2.0%	179
Capital Outlay	708,685	0.1%	6	499,492	0.0%	4
Total By Object	\$992,256,686	100.0%	\$8,412	\$1,040,726,671	100.0%	\$8,783
By Functional Groups						
Instruction	\$662,818,712	66.8%	\$5,619	\$696,260,296	66.9%	\$5,876
Instructional Support	134,859,385	13.6%	1,143	137,679,423	13.2%	1,162
Central Administration	18,491,609	1.9%	157	18,716,555	1.8%	158
District Operations	159,643,932	16.0%	1,354	170,973,169	16.5%	1,443
Other	16,443,048	1.7%	139	17,097,228	1.6%	144
Total By Functional Groups	\$992,256,686	100.0%	\$8,412	\$1,040,726,671	100.0%	\$8,783
Debt Service Fund						
Debt Service - By Object & Function	\$204,584,989	100.0%	\$1,734	\$227,568,734	100.0%	\$1,920
Food Service Fund						
Food Service - All Functions	\$61,430,769	100.0%	\$521	\$65,775,429	100.0%	\$555
By Object						
Payroll Costs	\$22,673,793	36.9%	\$192	\$24,825,600	37.7%	\$209
Professional & Contracted Services	2,447,315	4.0%	21	2,477,785	3.8%	21
Supplies & Materials	35,099,889	57.1%	298	36,857,096	56.0%	311
Other Operating Costs	340,704	0.6%	3	364,948	0.6%	3
Capital Outlay	869,068	1.4%	7	1,250,000	1.9%	11
Total By Object	\$61,430,769	100.0%	\$521	\$65,775,429	100.0%	\$555

Cost per student in 2020-21 is based on projected enrollment of 118,498
Cost per student in 2019-20 is based on enrollment of 117,967

***OTHER EXPENDITURE
INFORMATION***

Cypress-Fairbanks Independent School District 2020-2021 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 2020-2021 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	\$612			
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 2020-2021**

	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	\$657,242,864	\$4,249,116	\$11,600,326	\$2,117,526			\$675,209,832
12 Instructional Resource & Media Servs	7,206,050	223,360	625,688	3,400		474,492	8,532,990
13 Curriculum & Staff Development	10,636,368	1,105,451	613,947	161,708			12,517,474
<i>20 INSTRUCTIONAL & SCHOOL LEADERSHIP</i>							
21 Instructional Leadership	7,913,606	168,016	556,916	322,990			8,961,528
23 School Leadership	51,399,581	1,310	345,998	131,268			51,878,157
<i>30 SUPPORT SERVICES - STUDENT (PUPIL)</i>							
31 Guidance & Counseling	39,349,598	289,395	472,181	134,462			40,245,636
32 Social Work Services	576,285	769,947	4,500	12,900			1,363,632
33 Health Services	8,395,123	3,523,801	156,800	31,500			12,107,224
34 Student (Pupil) Transportation	44,681,315	1,170,100	4,622,552	163,218			50,637,185
36 Co-Curricular/Extra-Curricular	13,087,380	2,194,120	3,588,917	4,252,829			23,123,246
<i>40 ADMINISTRATIVE SUPPORT SERVICES</i>							
41 General Administration	14,176,080	2,579,513	743,983	1,216,979			18,716,555
<i>50 SUPPORT SERVICES NON-STUDENT BASED</i>							
51 Plant Maintenance & Operations	43,482,331	27,514,983	5,423,977	10,093,932			86,515,223
52 Security & Monitoring Services	11,956,888	475,115	599,746	74,748			13,106,497
53 Data Processing Services	8,445,889	8,685,113	578,800	176,324			17,886,126
54 Distribution	2,149,588	813,450	(574,450)	439,550			2,828,138
<i>60 ANCILLARY SERVICES</i>							
61 Community Services	6,297,778	712,726	2,144,554	377,086		25,000	9,557,144
<i>80 CAPITAL OUTLAY</i>							
81 Facilities Acquisition and Construction		335,000					335,000
<i>90 INTERGOVERNMENTAL CHARGES</i>							
93 Payments to Fiscal Agent				1,515,100			1,515,100
95 Payments for Alternative Education		55,000					55,000
99 Other Intergovernmental Charges		5,634,984					5,634,984
TOTAL GENERAL FUND	\$926,996,724	\$60,500,500	\$31,504,435	\$21,225,520	\$0	\$499,492	\$1,040,726,671
OTHER FUNDS							
DEBT SERVICE FUND (599)					227,568,734		227,568,734
FOOD SERVICE FUND (240)	24,825,600	2,477,785	36,857,096	364,948		1,250,000	65,775,429
TOTAL OTHER FUNDS	\$24,825,600	\$2,477,785	\$36,857,096	\$364,948	\$227,568,734	\$1,250,000	\$293,344,163
TOTAL EXPENDITURES	\$951,822,324	\$62,978,285	\$68,361,531	\$21,590,468	\$227,568,734	\$1,749,492	\$1,334,070,834

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
EXPENDITURE RECAP BY FUNCTION
ADOPTED BUDGET 2019-2020 AND 2020-2021**

	2019-2020 BUDGET	2020-2021 BUDGET
<u>GENERAL FUND (199)</u>		
<i>10 INSTRUCTION & INSTRUCTIONAL RELATED SERVICES</i>		
11 Instruction	\$643,392,409	\$675,209,832
12 Instructional Resource & Media Servs	8,362,815	8,532,990
13 Curriculum & Staff Development	11,063,488	12,517,474
<i>20 INSTRUCTIONAL & SCHOOL LEADERSHIP</i>		
21 Instructional Leadership	8,821,885	8,961,528
23 School Leadership	51,504,017	51,878,157
<i>30 SUPPORT SERVICES - STUDENT (PUPIL)</i>		
31 Guidance & Counseling	39,046,931	40,245,636
32 Social Work Services	1,324,722	1,363,632
33 Health Services	11,712,299	12,107,224
34 Student (Pupil) Transportation	48,375,339	50,637,185
36 Co-Curricular/Extra-Curricular	22,449,531	23,123,246
<i>40 ADMINISTRATIVE SUPPORT SERVICES</i>		
41 General Administration	18,491,609	18,716,555
<i>50 SUPPORT SERVICES NON-STUDENT BASED</i>		
51 Plant Maintenance & Operations	80,178,224	86,515,223
52 Security & Monitoring Services	13,172,673	13,106,497
53 Data Processing Services	15,052,665	17,886,126
54 Distribution	2,865,031	2,828,138
<i>60 ANCILLARY SERVICES</i>		
61 Community Services	9,298,048	9,557,144
<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	1,515,100
95 JJAEP	55,000	55,000
99 Other Intergovernmental Charges	5,365,000	5,634,984
TOTAL GENERAL FUND	<u>\$992,256,686</u>	<u>\$1,040,726,671</u>
<u>OTHER FUNDS</u>		
DEBT SERVICE FUND (599)	204,584,989	227,568,734
FOOD SERVICE (240)	61,430,769	65,775,429
TOTAL OTHER FUNDS	<u>\$266,015,758</u>	<u>\$293,344,163</u>
TOTAL EXPENDITURES	<u>\$1,258,272,444</u>	<u>\$1,334,070,834</u>