

# **SUMMARY OF PROPOSED BUDGET**

General, Debt Service and  
Food Service Funds

*Fiscal Year 2020-2021*



**CYPRESS-FAIRBANKS  
INDEPENDENT SCHOOL DISTRICT**

**10300 Jones Road  
Houston, Texas 77065**

**Cypress-Fairbanks Independent School District  
2020-2021 Summary of Proposed Budget  
General Fund**

	2019-2020		2020-2021	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 533,622,522	\$ 4,523	\$ 543,309,479	\$ 4,585
State Sources	440,791,322	3,737	436,378,083	3,683
Federal Sources	29,150,528	247	21,000,000	177
Other Sources	300,000	3	200,000	2
<b>TOTAL REVENUES</b>	<b>\$ 1,003,864,372</b>	<b>\$ 8,510</b>	<b>\$ 1,000,887,562</b>	<b>\$ 8,447</b>
<b>Expenditures:</b>				
Instruction	\$ 669,549,527	\$ 5,676	\$ 696,260,296	\$ 5,876
Instructional Support	137,174,973	1,163	137,679,423	1,162
Central Administration	18,190,529	154	18,716,555	158
District Operations	158,633,968	1,345	170,973,169	1,443
Debt Service	-	-	-	-
Other	17,665,525	150	17,097,228	144
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,001,214,522</b>	<b>\$ 8,488</b>	<b>\$ 1,040,726,671</b>	<b>\$ 8,783</b>

Actual/Projected Enrollment

117,967

118,498

	Projected Actual 2019-2020	Proposed Budget 2020-2021
<b>Senate Bill 622 Requirement</b>		
Object Code 6491		
Statutorily Required Public Notice	\$ 14,024	\$ 30,300
<b>House Bill 1495 Requirement</b>		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 4,328	\$ 4,362

**Cypress-Fairbanks Independent School District  
2020-2021 Summary of Proposed Budget  
Debt Service Fund**

	2019-2020		2020-2021	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 215,214,894	\$ 1,824	\$ 221,410,439	\$ 1,868
State Sources	3,608,037	31	3,332,227	28
Federal Sources	588,830	5	505,517	4
Other Sources	147,770,209	1,253	-	-
<b>TOTAL REVENUES</b>	<b>\$ 367,181,970</b>	<b>\$ 3,113</b>	<b>\$ 225,248,183</b>	<b>\$ 1,900</b>
<b>Expenditures:</b>				
Instruction	\$ -	\$ -	\$ -	\$ -
Instructional Support	-	-	-	-
Central Administration	-	-	-	-
District Operations	-	-	-	-
Debt Service	208,162,124	1,765	227,568,734	1,920
Other	145,380,000	1,232	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 353,542,124</b>	<b>\$ 2,997</b>	<b>\$ 227,568,734</b>	<b>\$ 1,920</b>
Actual/Projected Enrollment		117,967		118,498

**Cypress-Fairbanks Independent School District  
2020-2021 Summary of Proposed Budget  
Food Service Fund**

	2019-2020		2020-2021	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 11,796,335	\$ 100	\$ 17,587,432	\$ 148
State Sources	316,875	3	312,783	3
Federal Sources	36,517,559	310	47,875,214	404
Other Sources	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 48,630,769</b>	<b>\$ 413</b>	<b>\$ 65,775,429</b>	<b>\$ 555</b>
<b>Expenditures:</b>				
Instruction	\$ -	\$ -	\$ -	\$ -
Instructional Support	-	-	-	-
Central Administration	-	-	-	-
District Operations	56,130,769	476	65,775,429	555
Debt Service	-	-	-	-
Other	100,000	1	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 56,230,769</b>	<b>\$ 477</b>	<b>\$ 65,775,429</b>	<b>\$ 555</b>

Actual/Projected Enrollment

117,967

118,498

	Projected Actual 2019-2020	Proposed Budget 2020-2021
<b>Senate Bill 622 Requirement</b>		
Object Code 6491		
Statutorily Required Public Notice	\$ 1,307	\$ 2,000
<b>House Bill 1495 Requirement</b>		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 2	\$ 3