

# **SUMMARY OF PROPOSED BUDGET**

General, Debt Service and  
Food Service Funds

*Fiscal Year 2022-2023*



**CYPRESS-FAIRBANKS  
INDEPENDENT SCHOOL DISTRICT**

**10300 Jones Road  
Houston, Texas 77065**

**Cypress-Fairbanks Independent School District  
2022-2023 Summary of Proposed Budget  
General Fund**

	2021-2022		2022-2023		\$ Variance	% Variance
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student		
<b>Revenues:</b>						
Local Sources	\$ 567,151,405	\$ 4,810	\$ 601,850,339	\$ 5,072	\$ 34,698,934	6.12%
State Sources	409,116,609	3,470	430,947,000	3,631	21,830,391	5.34%
Federal Sources	35,141,702	298	25,000,000	211	(10,141,702)	-28.86%
Other Sources	2,350,000	20	200,000	2	(2,150,000)	-91.49%
<b>TOTAL REVENUES</b>	<b>\$ 1,013,759,716</b>	<b>\$ 8,598</b>	<b>\$ 1,057,997,339</b>	<b>\$ 8,916</b>	<b>\$ 44,237,623</b>	<b>4.36%</b>
<b>Expenditures:</b>						
Instruction	\$ 713,087,210	\$ 6,048	\$ 783,506,735	\$ 6,602	\$ 70,419,525	9.88%
Instructional Support	147,500,176	1,251	154,424,881	1,301	6,924,705	4.69%
Central Administration	20,211,049	171	20,876,624	176	665,575	3.29%
District Operations	179,224,520	1,520	186,348,679	1,570	7,124,159	3.97%
Debt Service	3,000,000	25	2,894,726	24	(105,274)	-3.51%
Other	20,063,846	170	18,950,990	160	(1,112,856)	-5.55%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,083,086,801</b>	<b>\$ 9,185</b>	<b>\$ 1,167,002,635</b>	<b>\$ 9,833</b>	<b>\$ 83,915,834</b>	<b>7.75%</b>
Actual/Projected Enrollment		117,912		118,673		

	Projected Actual 2021-2022	Proposed Budget 2022-2023
<b>Senate Bill 622 Requirement</b>		
Object Code 6491		
Statutorily Required Public Notice	\$ 20,197	\$ 28,903
<b>House Bill 1495 Requirement</b>		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 4,711	\$ 5,121

**Cypress-Fairbanks Independent School District  
2022-2023 Summary of Proposed Budget  
Debt Service Fund**

	2021-2022		2022-2023			
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student	\$ Variance	% Variance
<b>Revenues:</b>						
Local Sources	\$ 243,847,457	\$ 2,068	\$ 258,639,003	\$ 2,179	\$ 14,791,546	6.07%
State Sources	3,137,385	27	4,358,210	37	1,220,825	38.91%
Federal Sources	211,299	2	337,728	3	126,429	59.83%
Other Sources	254,341,627	2,157	-	-	(254,341,627)	-100.00%
<b>TOTAL REVENUES</b>	<b>\$ 501,537,768</b>	<b>\$ 4,254</b>	<b>\$ 263,334,941</b>	<b>\$ 2,219</b>	<b>\$ (238,202,827)</b>	<b>-47.49%</b>
<b>Expenditures:</b>						
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	-
Instructional Support	-	-	-	-	-	-
Central Administration	-	-	-	-	-	-
District Operations	-	-	-	-	-	-
Debt Service	249,007,955	2,112	263,334,941	2,219	14,326,986	5.75%
Other	247,336,966	2,098	-	-	(247,336,966)	-100.00%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 496,344,921</b>	<b>\$ 4,210</b>	<b>\$ 263,334,941</b>	<b>\$ 2,219</b>	<b>\$ (233,009,980)</b>	<b>-46.95%</b>
Actual/Projected Enrollment		117,912		118,673		

**Cypress-Fairbanks Independent School District  
2022-2023 Summary of Proposed Budget  
Food Service Fund**

	2021-2022		2022-2023		\$ Variance	% Variance
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student		
<b>Revenues:</b>						
Local Sources	\$ 3,528,670	\$ 30	\$ 31,065,192	\$ 262	\$ 27,536,522	780.37%
State Sources	74,543	1	281,140	2	206,597	277.15%
Federal Sources	79,314,414	673	45,574,621	384	(33,739,793)	-42.54%
Other Sources	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 82,917,627</b>	<b>\$ 704</b>	<b>\$ 76,920,953</b>	<b>\$ 648</b>	<b>\$ (5,996,674)</b>	<b>-7.23%</b>
<b>Expenditures:</b>						
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	-
Instructional Support	-	-	-	-	-	-
Central Administration	-	-	-	-	-	-
District Operations	64,768,022	549	76,890,953	648	12,122,931	18.72%
Debt Service	50,000	0	30,000	0	(20,000)	-40.00%
Other	100,000	1	-	-	(100,000)	-100.00%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 64,918,022</b>	<b>\$ 550</b>	<b>\$ 76,920,953</b>	<b>\$ 648</b>	<b>\$ 12,002,931</b>	<b>18.49%</b>
Actual/Projected Enrollment		117,912		118,673		

	Projected Actual 2021-2022	Proposed Budget 2022-2023
<b>Senate Bill 622 Requirement</b>		
Object Code 6491		
Statutorily Required Public Notice	\$ 1,942	\$ 2,000
<b>House Bill 1495 Requirement</b>		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 2	\$ 2