SUMMARY OF PROPOSED BUDGET

General, Debt Service and
Food Service Funds

Fiscal Year 2025-2026

CYPRESS-FAIRBANKS
INDEPENDENT SCHOOL DISTRICT

11440 Matzke Road
Cypress, Texas 77429

Cypress-Fairbanks Independent School District
2025-2026 Summary of Proposed Budget
General Fund

	2024-2025 Final Amended Budget	2024-2025 Final Budget per Student	2025-2026 Proposed Budget	2025-2026 Proposed Budget per Student	$ Variance	% Variance
Revenues:						
Local Sources	$ 526,283,155	$ 4,463	$ 519,896,304	$ 4,451	$ (6,386,851)	-1.21%
State Sources	603,404,303	5,117	653,050,487	5,591	49,646,184	8.23%
Federal Sources	9,377,528	79	7,500,000	64	(1,877,528)	-20.02%
Other Sources	14,585,199	124	500,000	4	(14,085,199)	-96.57%
TOTAL REVENUES	**$ 1,153,650,185**	**$ 9,783**	**$ 1,180,946,791**	**$ 10,110**	**$ 27,296,606**	**2.37%**
Expenditures:						
Instruction	$ 772,107,630	$ 6,547	$ 819,854,801	$ 7,019	$ 47,747,171	6.18%
Instructional Support	168,566,727	1,429	163,825,882	1,403	(4,740,845)	-2.81%
Central Administration	19,485,917	165	20,485,124	175	999,207	5.13%
District Operations	204,312,984	1,733	198,785,077	1,702	(5,527,907)	-2.71%
Debt Service	9,542,216	81	2,627,821	23	(6,914,395)	-72.46%
Other	19,875,943	169	20,840,939	178	964,996	4.86%
TOTAL OPERATING EXPENDITURES	**$ 1,193,891,417**	**$ 10,124**	**$ 1,226,419,644**	**$ 10,500**	**$ 32,528,227**	**2.72%**
Projected Enrollment		117,929		116,806		

Senate Bill 622 Requirement	**Projected Actual 2024-2025**	**Proposed Budget 2025-2026**
Object Code 6491		
Statutorily Required Public Notice	$ 21,091	$ 38,032
House Bill 1495 Requirement		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	$ 21,218	$ 14,225

Cypress-Fairbanks Independent School District
2025-2026 Summary of Proposed Budget
Debt Service Fund

	2024-2025		2025-2026			
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student	$ Variance	% Variance
Revenues:						
Local Sources	$ 281,848,006	$ 2,390	$ 283,875,152	$ 2,430	$ 2,027,146	0.72%
State Sources	35,010,702	297	35,017,931	300	7,229	0.02%
Federal Sources	174,798	1	84,432	1	(90,366)	-51.70%
Other Sources	434,576,008	3,685	-	-	(434,576,008)	-100.00%
TOTAL REVENUES	**$ 751,609,514**	**$ 6,373**	**$ 318,977,515**	**$ 2,731**	**$ (432,631,999)**	**-57.56%**
Expenditures:						
Instruction	$ -	$ -	$ -	$ -	$ -	-
Instructional Support	-	-	-	-	-	-
Central Administration	-	-	-	-	-	-
District Operations	-	-	-	-	-	-
Debt Service	307,320,750	2,606	318,977,515	2,731	11,656,765	3.79%
Other	431,904,343	3,662	-	-	(431,904,343)	-100.00%
TOTAL OPERATING EXPENDITURES	**$ 739,225,093**	**$ 6,268**	**$ 318,977,515**	**$ 2,731**	**$ (420,247,578)**	**-56.85%**
Projected Enrollment		117,929		116,806		

Cypress-Fairbanks Independent School District
2025-2026 Summary of Proposed Budget
Food Service Fund

	2024-2025 Final Amended Budget	2024-2025 Final Budget per Student	2025-2026 Proposed Budget	2025-2026 Proposed Budget per Student	$ Variance	% Variance
Revenues:						
Local Sources	$ 16,918,966	$ 143	$ 13,810,363	$ 118	$ (3,108,603)	-18.37%
State Sources	332,696	3	337,062	3	4,366	1.31%
Federal Sources	60,913,012	517	61,704,191	528	791,179	1.30%
Other Sources	-	-	-	-	-	-
TOTAL REVENUES	**$ 78,164,674**	**$ 663**	**$ 75,851,616**	**$ 649**	**$ (2,313,058)**	**-2.96%**
Expenditures:						
Instruction	$ -	$ -	$ -	$ -	$ -	-
Instructional Support	-	-	-	-	-	-
Central Administration	-	-	-	-	-	-
District Operations	88,814,674	753	79,172,451	678	(9,642,223)	-10.86%
Debt Service	30,000	-	-	-	(30,000)	-100.00%
Other	110,000	1	-	-	(110,000)	-100.00%
TOTAL OPERATING EXPENDITURES	**$ 88,954,674**	**$ 754**	**$ 79,172,451**	**$ 678**	**$ (9,782,223)**	**-11.00%**
Projected Enrollment		117,929		116,806		

Senate Bill 622 Requirement	**Projected Actual 2024-2025**	**Proposed Budget 2025-2026**
Object Code 6491		
Statutorily Required Public Notice	$ 4,316	$ 3,500
House Bill 1495 Requirement		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	$ 8	$ 8