

SUMMARY OF PROPOSED BUDGET

General, Debt Service and
Food Service Funds

Fiscal Year 2026-2027



**CYPRESS-FAIRBANKS
INDEPENDENT SCHOOL DISTRICT**

**11440 Matzke Road
Cypress, Texas 77429**

**Cypress-Fairbanks Independent School District
2026-2027 Summary of Proposed Budget
General Fund**

	2025-2026		2026-2027		\$ Variance	% Variance
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student		
Revenues:						
Local Sources	\$ 506,121,004	\$ 4,413	\$ 508,294,885	\$ 4,526	\$ 2,173,881	0.43%
State Sources	691,393,235	6,028	651,080,094	5,797	(40,313,141)	-5.83%
Federal Sources	10,361,706	90	6,200,000	55	(4,161,706)	-40.16%
Other Sources	12,291,162	107	500,000	4	(11,791,162)	-95.93%
TOTAL REVENUES	\$ 1,220,167,107	\$ 10,638	\$ 1,166,074,979	\$ 10,382	\$ (54,092,128)	-4.43%
Expenditures:						
Instruction	\$ 825,533,129	\$ 7,197	\$829,984,760	\$ 7,390	\$ 4,451,631	0.54%
Instructional Support	169,958,136	1,482	166,860,477	1,486	(3,097,659)	-1.82%
Central Administration	21,085,956	184	21,837,566	194	751,610	3.56%
District Operations	208,937,240	1,822	204,647,229	1,822	(4,290,011)	-2.05%
Debt Service	16,735,749	146	2,601,543	23	(14,134,206)	-84.46%
Other	20,521,116	179	21,041,054	187	519,938	2.53%
TOTAL OPERATING EXPENDITURES	\$ 1,262,771,326	\$ 11,010	\$ 1,246,972,629	\$ 11,102	\$ (15,798,697)	-1.25%

Projected Enrollment

114,697

112,316

	Projected Actual 2025-2026	Proposed Budget 2026-2027
Senate Bill 622 Requirement		
Object Code 6491		
Statutorily Required Public Notice	\$ 19,444	\$ 38,032
House Bill 1495 Requirement		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 16,135	\$ 13,365

**Cypress-Fairbanks Independent School District
2026-2027 Summary of Proposed Budget
Debt Service Fund**

	2025-2026		2026-2027			
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student	\$ Variance	% Variance
Revenues:						
Local Sources	\$ 277,224,387	\$ 2,417	\$ 265,384,654	\$ 2,363	\$ (11,839,733)	-4.27%
State Sources	60,961,845	531	60,961,845	543	-	0.00%
Federal Sources	85,352	1	-	-	(85,352)	-100.00%
Other Sources	317,432,183	2,768	-	-	(317,432,183)	-100.00%
TOTAL REVENUES	<u>\$ 655,703,767</u>	<u>\$ 5,717</u>	<u>\$ 326,346,499</u>	<u>\$ 2,906</u>	<u>\$ (329,357,268)</u>	<u>-50.23%</u>
Expenditures:						
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	-
Instructional Support	-	-	-	-	-	-
Central Administration	-	-	-	-	-	-
District Operations	-	-	-	-	-	-
Debt Service	349,023,857	3,043	326,346,499	2,906	(22,677,358)	-6.50%
Other	315,585,020	2,751	-	-	(315,585,020)	-100.00%
TOTAL OPERATING EXPENDITURES	<u>\$ 664,608,877</u>	<u>\$ 5,794</u>	<u>\$ 326,346,499</u>	<u>\$ 2,906</u>	<u>\$ (338,262,378)</u>	<u>-50.90%</u>
Projected Enrollment		114,697		112,316		

**Cypress-Fairbanks Independent School District
2026-2027 Summary of Proposed Budget
Food Service Fund**

	2025-2026		2026-2027		\$ Variance	% Variance
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student		
Revenues:						
Local Sources	\$ 15,310,363	\$ 133	\$ 13,383,014	\$ 119	\$ (1,927,349)	-12.59%
State Sources	337,062	3	321,096	3	(15,966)	-4.74%
Federal Sources	71,204,191	621	60,692,423	540	(10,511,768)	-14.76%
Other Sources	-	-	-	-	-	-
TOTAL REVENUES	\$ 86,851,616	\$ 757	\$ 74,396,533	\$ 662	\$ (12,455,083)	-14.34%
Expenditures:						
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	-
Instructional Support	-	-	-	-	-	-
Central Administration	-	-	-	-	-	-
District Operations	89,422,451	780	76,947,123	685	(12,475,328)	-13.95%
Debt Service	30,000	-	-	-	(30,000)	-100.00%
Other	110,000	1	-	-	(110,000)	-100.00%
TOTAL OPERATING EXPENDITURES	\$ 89,562,451	\$ 781	\$ 76,947,123	\$ 685	\$ (12,615,328)	-14.09%

Projected Enrollment

114,697

112,316

	Projected Actual 2025-2026	Proposed Budget 2026-2027
Senate Bill 622 Requirement		
Object Code 6491		
Statutorily Required Public Notice	\$ 2,959	\$ 5,000
House Bill 1495 Requirement		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 8	\$ 8