

**Cypress-Fairbanks Independent School District  
2026-2027 Proposed Budget  
General Fund, Debt Service Fund & Food Service Fund**

|                       | <b>General<br/>Fund</b>        | <b>Debt<br/>Service</b>      | <b>Food<br/>Service</b>     |
|-----------------------|--------------------------------|------------------------------|-----------------------------|
| <b>Revenues:</b>      |                                |                              |                             |
| Local                 | \$ 508,294,885                 | \$ 265,384,654               | \$ 13,383,014               |
| State                 | 651,080,094                    | 60,961,845                   | 321,096                     |
| Federal               | 6,200,000                      | -                            | 60,692,423                  |
| Other Sources         | 500,000                        | -                            | -                           |
| <b>Total Revenues</b> | <u><u>\$ 1,166,074,979</u></u> | <u><u>\$ 326,346,499</u></u> | <u><u>\$ 74,396,533</u></u> |

|                             |                                |                              |                             |
|-----------------------------|--------------------------------|------------------------------|-----------------------------|
| <b>Expenditures:</b>        |                                |                              |                             |
| 11 Instruction              | \$ 814,154,657                 | \$ -                         | \$ -                        |
| 12 Instructional Resource   | 5,193,319                      | -                            | -                           |
| 13 Curriculum & Instruction | 10,636,784                     | -                            | -                           |
| 21 Instructional Leadership | 12,632,552                     | -                            | -                           |
| 23 School Leadership        | 69,652,258                     | -                            | -                           |
| 31 Guidance & Counseling    | 42,068,750                     | -                            | -                           |
| 32 Social Work Services     | 805,681                        | -                            | -                           |
| 33 Health Services          | 14,288,302                     | -                            | -                           |
| 34 Student Transportation   | 60,293,877                     | -                            | -                           |
| 35 Food Service             | -                              | -                            | 75,615,198                  |
| 36 Co/Extra Curricular      | 27,412,934                     | -                            | -                           |
| 41 General Administration   | 21,837,566                     | -                            | -                           |
| 51 Plant Maintenance        | 97,938,606                     | -                            | 1,331,925                   |
| 52 Security                 | 16,205,058                     | -                            | -                           |
| 53 Data Processing          | 30,209,688                     | -                            | -                           |
| 61 Community Service        | 11,203,422                     | -                            | -                           |
| 71 Debt Service             | 2,601,543                      | 326,346,499                  | -                           |
| 81 Facilities Acquisition   | 487,500                        | -                            | -                           |
| 93 Payments to Fiscal SSA   | 1,833,260                      | -                            | -                           |
| 95 JJAEP                    | 64,152                         | -                            | -                           |
| 99 Other Intergovernmental  | 7,452,720                      | -                            | -                           |
| 00 Other Uses               | -                              | -                            | -                           |
| <b>Total Expenditures</b>   | <u><u>\$ 1,246,972,629</u></u> | <u><u>\$ 326,346,499</u></u> | <u><u>\$ 76,947,123</u></u> |

|                                  |                 |      |                |
|----------------------------------|-----------------|------|----------------|
| Estimated Change to Fund Balance | \$ (80,897,650) | \$ - | \$ (2,550,590) |
|----------------------------------|-----------------|------|----------------|