

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

	<b>General Fund</b>	<b>Debt Service</b>	<b>Food 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 Resources & Media	5,193,319	-	-
13 C&I Staff Development	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/Extracurricular Activities	27,412,934	-	-
41 General Administration	21,837,566	-	-
51 Plant Maintenance & Operations	97,938,606	-	1,331,925
52 Security & Monitoring Services	16,205,058	-	-
53 Data Processing Services	30,209,688	-	-
61 Community Services	11,203,422	-	-
71 Debt Service	2,601,543	326,346,499	-
81 Facilities Acquisition & Construction	487,500	-	-
93 Payments to Fiscal Agents SSA	1,833,260	-	-
95 Payment to JJAEP	64,152	-	-
99 Other Intergovernmental Charges	7,452,720	-	-
<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)
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