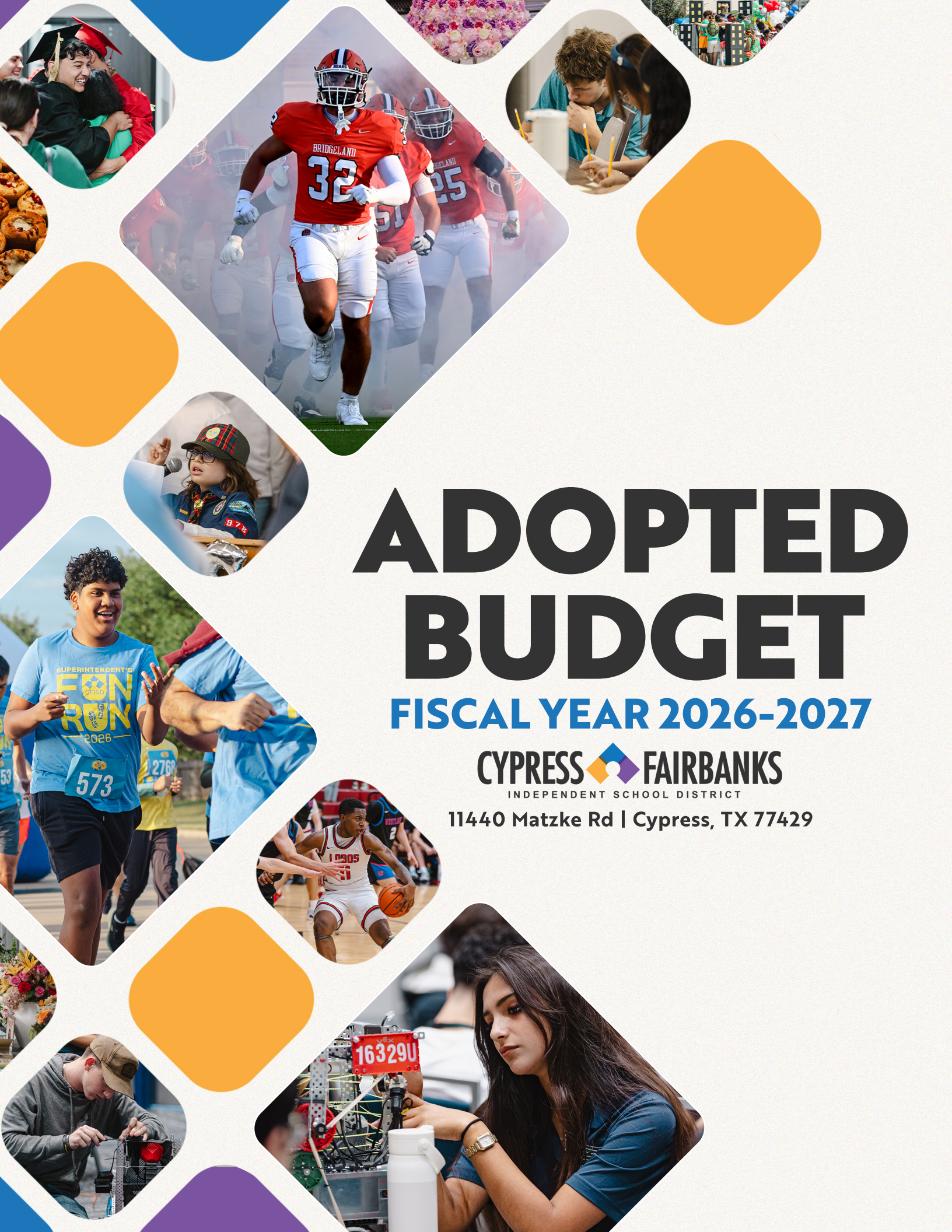




ADOPTED BUDGET

FISCAL YEAR 2026-2027

CYPRESS FAIRBANKS
INDEPENDENT SCHOOL DISTRICT

11440 Matzke Rd | Cypress, TX 77429

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2026-2027

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GENERAL INFORMATION



CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT

2026-2027 BUDGET CALENDAR

ACTIVITY	PERSON(S) RESPONSIBLE	COMPLETION DATE
Staffing: Review staffing formula template and staffing options	Chief of Employee & Student Services	Jan/Feb 2026
Non-Staffing: Send out 2026-2027 budget packets to departments	Chief Financial Officer	1/16/2026
Staffing & Non-Staffing: Discuss budget calendar and other budget items	Cabinet	Feb 2026
Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items	Chief Financial Officer	2/9/2026
PASA provide 2026-2027 enrollment projections	Chief of Staff	2/9/2026
Submit 2025-2026 Quarterly Budget Amendments for Board approval	Chief Financial Officer	2/9/2026 (Board Meeting)
Non-Staffing: Departmental non-staffing budget forms completed and returned to Finance Office	Associates, Assistants, Directors, Coordinators & Managers	2/13/2026
Campuses receive 2026-2027 enrollment projections	Chief of Staff	2/16/2026
Budget Update with Board of Trustees	Chief Financial Officer	March, April, May (Board Work Session/Meeting)
Receive updated 2026-2027 enrollment projections	Chief of Staff	3/2/2026
Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items	Chief Financial Officer	3/2/2026
Staffing: Send out staffing allocations to schools	Chief of Employee & Student Services	3/6/2026
Determine tuition-based pre-K availability	Chief of Staff	3/6/2026
Review preliminary budget	Cabinet	3/16/2026
Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items	Chief Financial Officer	3/23/2026

CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT

2026-2027 BUDGET CALENDAR

ACTIVITY	PERSON(S) RESPONSIBLE	COMPLETION DATE
Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items	Chief Financial Officer	3/30/2026
Staff contract recommendations approved by the Board	Chief of Employee & Student Services	4/13/2026 (Board Meeting)
Receive Harris County Appraisal District Estimated 2026 Tax Rolls	Tax Assessor/Collector	4/30/2026
Review of Preliminary 2026-2027 Budget with Board of Trustees	Chief Financial Officer	5/7/2026 (Board Work Session)
Board Budget Workshop	Superintendent, Chief Financial Officer	5/21/2026 (Special Called Board Workshop)
Publish "Notice of Meeting to Discuss Budget and Proposed Tax Rate" for 2026-2027	Chief Financial Officer	no later than 6/5/2026
Conduct Public Hearing on Proposed 2026-2027 Budget	Board of Trustees	6/18/2026 (Board Work Session)
Adoption of 2026-2027 Salary Schedule and Budget	Chief Financial Officer; Chief of Employee & Student Services	6/22/2026 (Board Meeting)
Submit 2025-2026 Quarterly Budget Amendments for Board approval	Chief Financial Officer	6/22/2026 (Board Meeting)
Receive Harris County Appraisal District Certified 2026 Tax Rolls	Tax Assessor/Collector	8/31/2026
Publish "Notice of Meeting to Discuss Budget and Proposed Tax Rate" for 2026-2027 at least 10 days before hearing, if needed	Tax Assessor/Collector	9/4/2026
Conduct Public Hearing on 2026-2027 proposed tax rate, if needed	Board of Trustees	9/14/2026 (Board Meeting)
Adoption of 2026-2027 Tax Rate	Chief Financial Officer	9/14/2026 (Board Meeting)

CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT BUDGET GOALS 2026-2027



RETAIN AND RECRUIT
QUALITY STAFF



PRESERVE QUALITY
OF INSTRUCTION AND
SERVICES



PRIORITIZE STUDENT
AND STAFF SAFETY

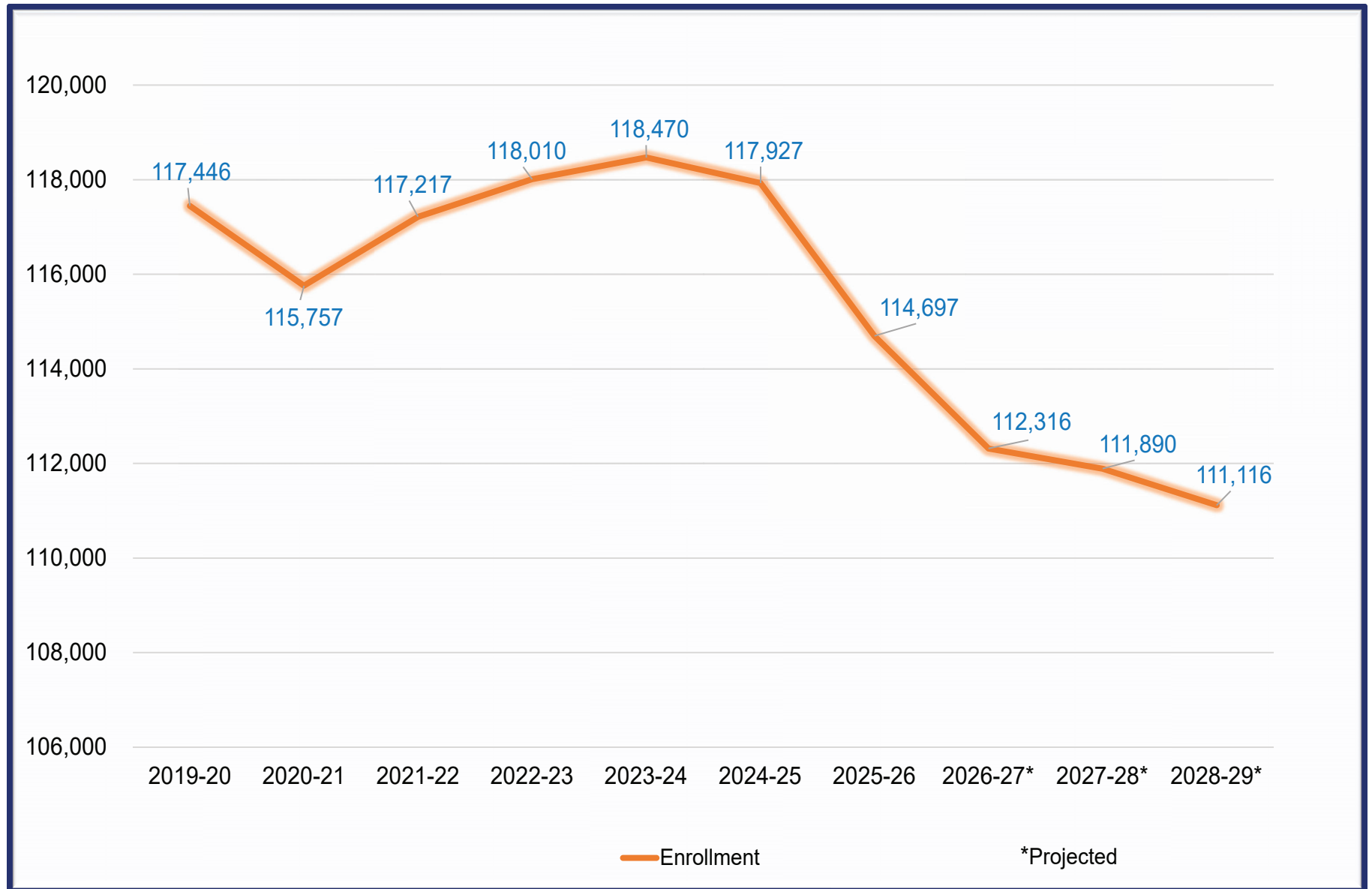


PRESERVE FINANCIAL
POSITION

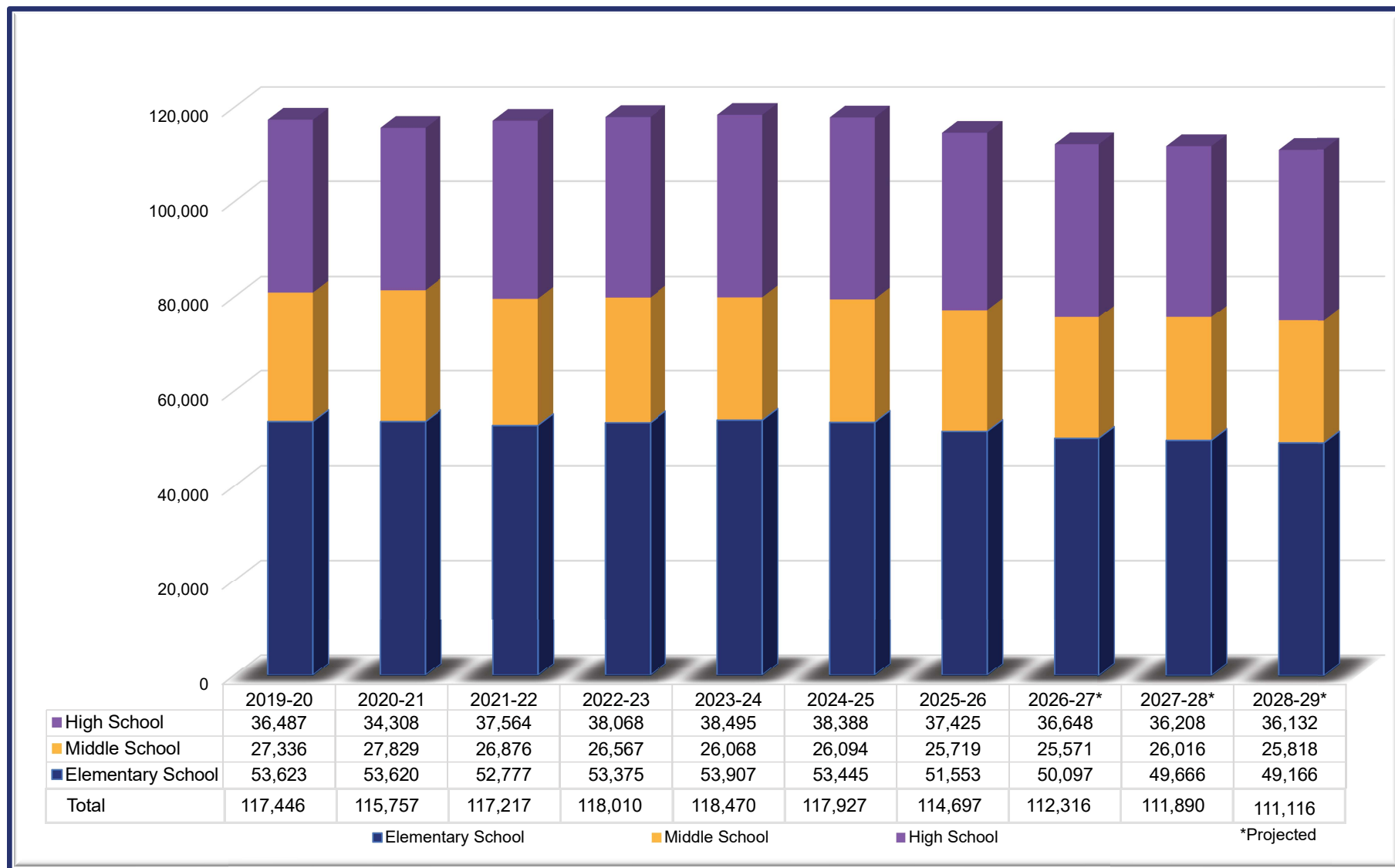
STUDENT GROWTH



CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT ENROLLMENT 2019-2020 PROJECTED TO 2028-2029



CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT ENROLLMENT PROJECTION BREAKDOWN BY LEVEL 2019-2020 TO 2028-2029



**ELEMENTARY SCHOOL LONG RANGE PLANNING
PROJECTED EE - 5TH GRADE STUDENTS
2026-2027 ELEMENTARY ATTENDANCE ZONES**

School	Projected Resident EE-5th Grade Students									
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Adam	879	869	840	819	814	804	796	778	769	766
Andre	898	1,033	1,019	1,012	1,018	1,010	1,011	997	992	978
Ault	865	889	858	831	826	821	815	802	795	784
Bane	755	745	735	709	701	686	686	684	680	675
Bang	925	902	884	873	880	902	922	926	930	933
Birkes	884	742	710	683	658	643	641	630	622	613
Black	980	1,077	1,127	1,164	1,192	1,239	1,281	1,310	1,357	1,409
Brosnahan	1,018	966	996	977	984	978	981	975	972	963
Byrd	1,325	1,570	1,744	1,883	1,927	1,933	1,939	1,920	1,907	1,893
Copeland	897	875	853	852	822	807	798	783	774	767
Danish	813	812	803	804	807	814	819	818	817	815
Duryea	951	972	929	889	890	877	876	865	862	859
Emery	859	868	862	848	864	864	867	863	862	861
Emmott	636	554	534	526	517	524	527	524	523	520
Farney	881	882	842	831	840	835	828	813	811	810
Fiest	779	837	830	810	793	783	778	766	761	759
Francone	702	670	640	628	641	632	633	619	612	609
Frazier	537	512	490	452	430	415	418	413	406	403
Gleason	899	788	769	760	768	765	770	768	767	768
Hairgrove	834	763	763	746	739	724	737	741	743	746
Hamilton	926	813	789	795	785	790	797	792	799	818
Hancock	701	729	715	715	708	720	731	739	742	748
Hemmenway	904	930	928	919	916	918	919	904	898	892
Holbrook	693	695	701	699	711	725	736	742	743	745
Holmsley	725	728	721	734	751	746	749	745	748	752
Hoover	648	617	613	615	604	601	597	593	590	590
Horne	844	876	899	926	982	984	994	998	1,006	1,008
Jowell	510	465	442	419	439	435	449	451	457	454
Keith	966	1,050	1,093	1,091	1,103	1,145	1,195	1,231	1,251	1,251
Kirk	671	621	587	570	564	552	547	543	539	537
Lamkin	741	805	798	795	796	803	806	800	804	804
Lee	718	656	630	611	609	607	609	606	602	601
Lieder	753	749	744	751	735	725	728	724	727	727
Lowery	628	608	613	610	613	616	621	619	616	613
Matzke	921	940	937	942	956	953	961	963	961	960
McFee	832	820	782	759	747	764	769	761	759	755
McGown	1,391	1,368	1,327	1,319	1,307	1,319	1,324	1,313	1,309	1,297
Metcalf	801	826	803	784	777	791	800	802	806	805
Millsap	811	888	885	918	931	953	979	985	995	1,008
Moore	795	876	858	853	842	848	851	846	838	828
Owens	700	747	758	760	774	790	809	823	835	844
Pope	926	663	603	576	563	554	547	532	521	508
Post	693	731	711	682	663	671	674	676	683	692
Postma	876	719	707	700	701	697	700	701	708	712
Reed	755	757	747	758	736	715	710	700	694	693
Rennell	1,194	1,193	1,161	1,164	1,136	1,140	1,145	1,138	1,135	1,129
Robinson, M.	846	911	895	887	883	902	914	908	903	895
Robison, A.	1,095	1,160	1,185	1,274	1,362	1,424	1,496	1,571	1,668	1,797
Sampson	890	686	645	610	573	557	546	529	524	518
Sheridan	890	941	931	906	909	909	906	891	878	873
Swenke	759	640	609	579	551	551	549	538	533	525

School	Projected Resident EE-5th Grade Students									
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Tipps	890	907	916	881	859	844	844	837	837	835
Walker	1,009	1,141	1,217	1,313	1,449	1,602	1,760	1,906	2,028	2,129
Warner	1,049	985	950	965	955	948	943	933	929	920
Wells	1,120	1,146	1,165	1,217	1,302	1,401	1,510	1,615	1,716	1,744
Willbern	785	762	715	699	689	697	703	699	702	705
Wilson	701	675	674	666	665	691	708	719	731	764
Woodard	904	825	797	768	739	742	745	740	739	741
Yeager	719	691	687	679	677	683	689	693	699	702
Totals	50,097	49,666	49,166	49,006	49,173	49,569	50,183	50,301	50,615	50,850

**SECONDARY SCHOOL LONG RANGE PLANNING
PROJECTED 6TH - 12TH GRADE STUDENTS
2026-2027 SECONDARY ATTENDANCE ZONES**

School	Projected Resident 6th-8th Grade Students									
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Anthony	1,425	1,418	1,444	1,385	1,340	1,274	1,268	1,269	1,276	1,303
Aragon	1,338	1,311	1,260	1,228	1,101	1,088	1,053	1,058	1,020	1,026
Arnold	1,369	1,343	1,333	1,281	1,276	1,254	1,239	1,255	1,257	1,274
Bleyl	1,258	1,296	1,291	1,270	1,241	1,220	1,201	1,211	1,230	1,258
Campbell	974	1,143	1,201	1,184	1,094	999	950	973	1,002	1,025
Cook	1,323	1,215	1,191	1,178	1,132	1,079	985	975	979	1,005
Dean	1,144	1,223	1,247	1,207	1,166	1,135	1,083	1,055	1,047	1,062
Goodson	1,309	1,386	1,334	1,300	1,262	1,257	1,275	1,317	1,324	1,350
Hamilton	1,490	1,461	1,404	1,328	1,344	1,312	1,317	1,297	1,294	1,297
Hopper	830	901	903	874	801	761	703	711	703	726
Kahla	1,051	1,147	1,147	1,114	1,066	1,016	1,006	1,022	1,065	1,097
Labay	1,030	1,068	1,017	1,064	1,071	1,090	1,021	994	987	1,018
Rowe	1,482	1,586	1,626	1,671	1,658	1,672	1,672	1,751	1,821	1,895
Salyards	1,349	1,348	1,331	1,251	1,171	1,080	988	954	959	983
Smith	1,286	1,253	1,259	1,254	1,181	1,130	1,113	1,110	1,115	1,127
Spillane	1,480	1,418	1,373	1,294	1,291	1,223	1,218	1,199	1,240	1,298
Sprague	1,633	1,683	1,694	1,702	1,638	1,536	1,522	1,553	1,640	1,700
Thornton	1,424	1,420	1,422	1,432	1,352	1,330	1,282	1,340	1,386	1,423
Truitt	1,215	1,229	1,214	1,256	1,218	1,198	1,127	1,149	1,143	1,173
Watkins	1,161	1,167	1,127	1,136	1,146	1,157	1,127	1,130	1,165	1,217
Totals	25,571	26,016	25,818	25,409	24,549	23,811	23,150	23,323	23,653	24,257

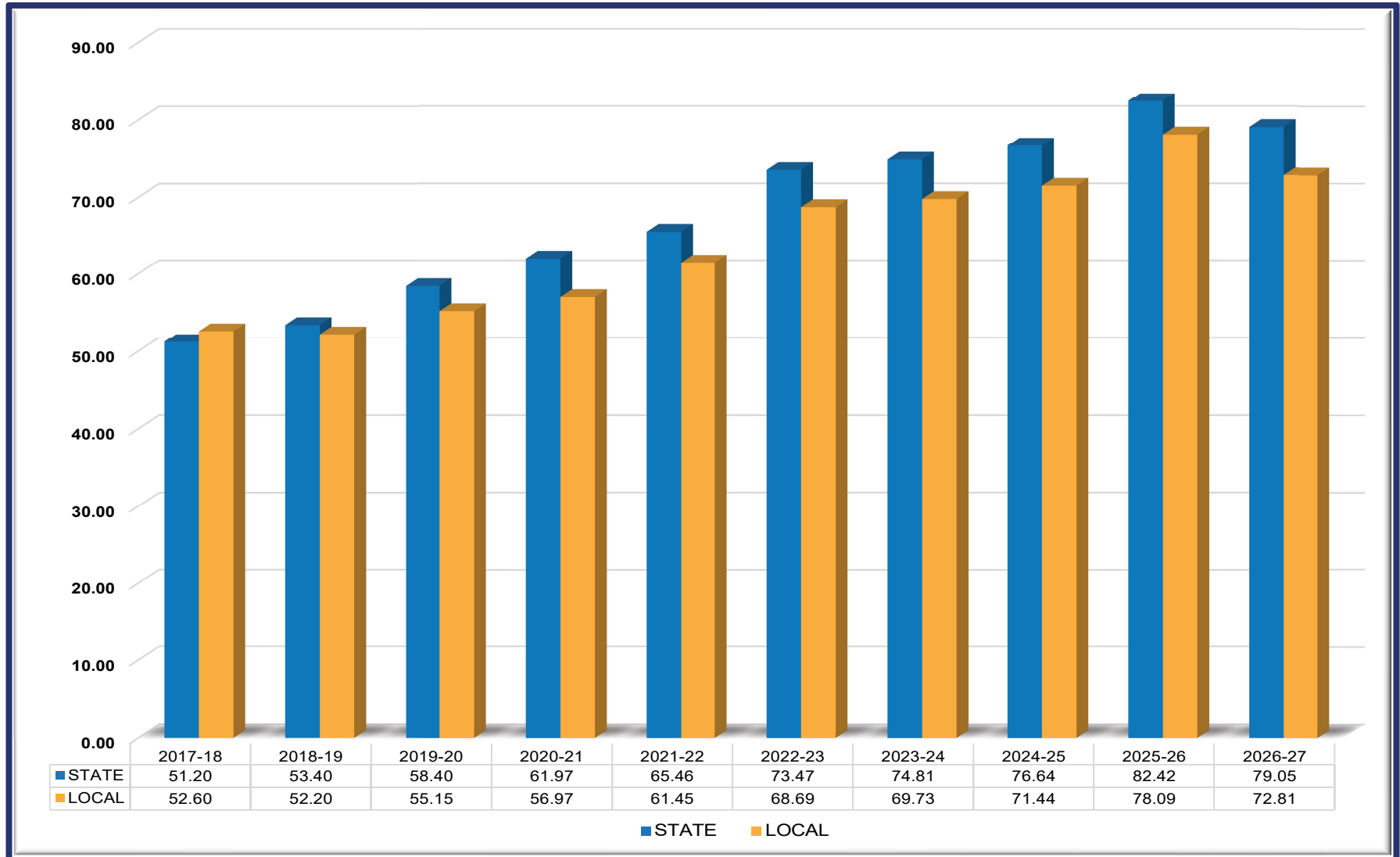
School	Projected Resident 9th-12th Grade Students									
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Bridgeland	3,688	3,657	3,702	3,690	3,784	3,805	3,757	3,702	3,483	3,338
Cy-Creek	3,004	3,071	2,984	2,961	2,953	2,954	2,913	2,882	2,807	2,713
Cy-Fair	3,083	2,960	2,996	3,009	2,953	2,902	2,810	2,741	2,740	2,707
Cy-Falls	2,870	2,709	2,711	2,611	2,646	2,612	2,611	2,609	2,592	2,535
Cy-Lakes	2,911	2,791	2,666	2,606	2,547	2,474	2,488	2,439	2,375	2,386
Cy-Park	3,083	3,134	3,165	3,260	3,422	3,452	3,609	3,631	3,612	3,621
Cy-Ranch	3,318	3,422	3,594	3,632	3,645	3,615	3,427	3,337	3,153	3,009
Cy-Ridge	2,663	2,573	2,546	2,646	2,674	2,720	2,723	2,579	2,478	2,384
Cy-Springs	2,496	2,766	2,643	2,621	2,648	2,593	2,579	2,478	2,370	2,285
Cy-Woods	3,529	3,576	3,675	3,726	3,789	3,821	3,751	3,706	3,685	3,661
Jersey Village	3,005	2,828	2,795	2,805	2,780	2,815	2,791	2,694	2,587	2,465
Langham Creek	2,998	2,721	2,655	2,644	2,644	2,568	2,496	2,385	2,279	2,223
Totals	36,648	36,208	36,132	36,211	36,485	36,331	35,955	35,183	34,161	33,327

	District Totals									
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Elementary School	50,097	49,666	49,166	49,006	49,173	49,569	50,183	50,301	50,615	50,850
Middle School	25,571	26,016	25,818	25,409	24,549	23,811	23,150	23,323	23,653	24,257
High School	36,648	36,208	36,132	36,211	36,485	36,331	35,955	35,183	34,161	33,327
Totals	112,316	111,890	111,116	110,626	110,207	109,711	109,288	108,807	108,429	108,434

PROPERTY VALUE GROWTH



**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
HISTORICAL PROPERTY TAX VALUES (BUDGET)
STATE (CPTD) vs LOCAL (HCAD)
(VALUE IN BILLIONS)**



State values are used to determine state funding while local values are used to determine actual tax collections.

TAX RATE

*Tax information will be included when the tax rate is adopted



BUDGET SUMMARY



**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
BUDGET SUMMARY BY FUND
2026-2027 ADOPTED BUDGET**

General Fund

Revenues	\$ 1,166,074,979
Expenditures	1,246,972,629
Surplus/(Deficit)	<u>\$ (80,897,650)</u>

Debt Service Fund

Revenues	\$ 326,346,499
Expenditures	326,346,499
Surplus/(Deficit)	<u>\$ -</u>

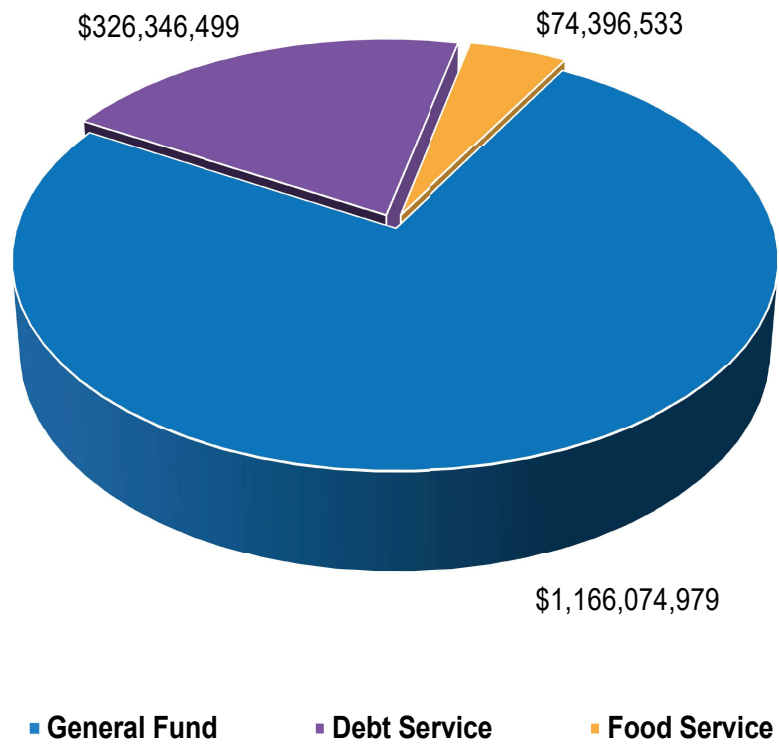
Food Service Fund

Revenues	\$ 74,396,533
Expenditures	76,947,123
Surplus/(Deficit)	<u>\$ (2,550,590)</u>

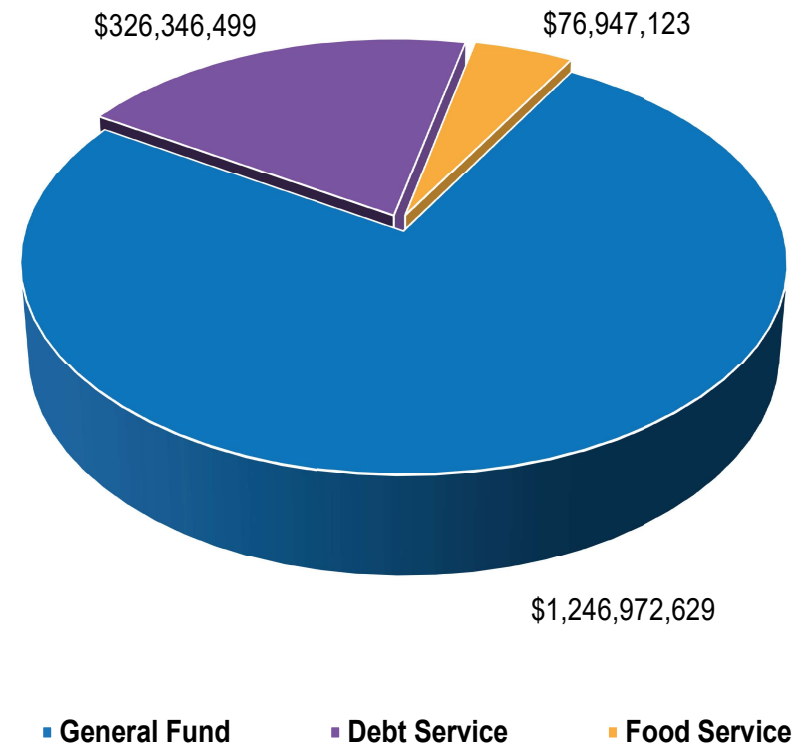
* Food Service is fully supported by federal reimbursements, paid meals and a la carte sales. No local tax dollars are used to support the food service operation.

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
REVENUES AND EXPENDITURES BY FUND
2026-2027 ADOPTED BUDGET**

REVENUES BY FUND



EXPENDITURES BY FUND



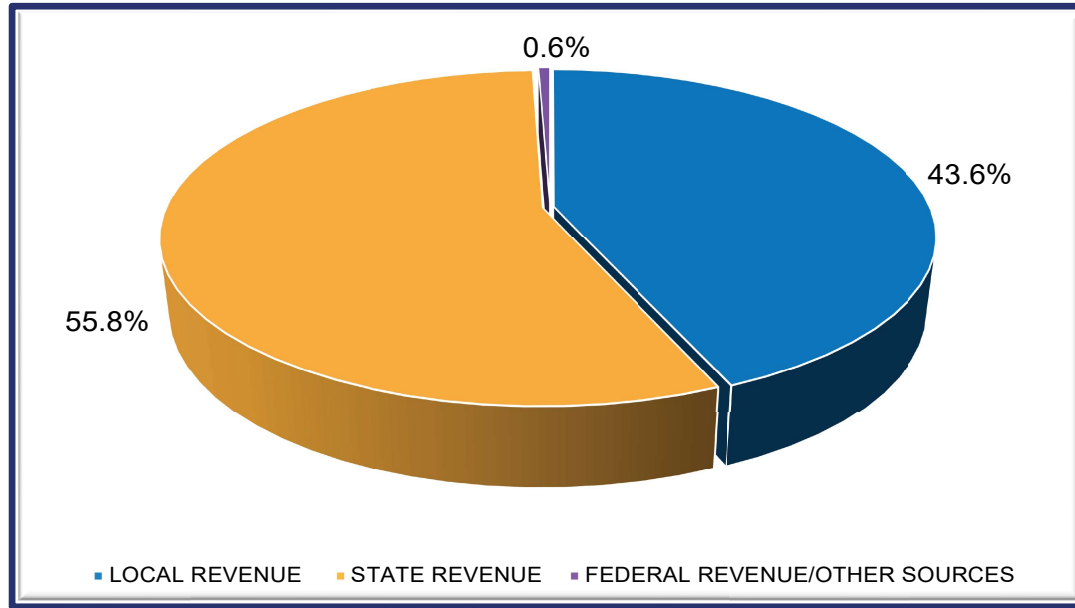
REVENUE



CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT

2026-2027 REVENUE BY SOURCE

GENERAL FUND



LOCAL REVENUE		% OF LOCAL REVENUE
Taxes	\$ 465,701,826	91.62%
Tuition	\$ 8,089,132	1.59%
Athletic Revenue	\$ 2,704,650	0.53%
Interest Income	\$ 24,350,000	4.79%
Property Rental (Other)	\$ 3,341,000	0.66%
Private Music Lessons	\$ 800,000	0.16%
Other Miscellaneous	\$ 3,308,277	0.65%
Total	\$ 508,294,885	100.00%

STATE REVENUE		% OF STATE REVENUE
Program Funding (Tier I)	\$ 487,138,239	74.82%
Tier II - Guaranteed Yield	\$ 49,125,370	7.55%
Other Program Funding	\$ 15,705,964	2.41%
TRS On-Behalf Match	\$ 74,110,521	11.38%
Other State Revenue	\$ 25,000,000	3.84%
Total	\$ 651,080,094	100.00%

FEDERAL REVENUE/ OTHER SOURCES		% OF FEDERAL REVENUE/OTHER SOURCES
Federal Funding	\$ 6,200,000	92.54%
Other Sources	\$ 500,000	7.46%
Total	\$ 6,700,000	100.00%

CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT

GENERAL FUND - REVENUE SOURCES

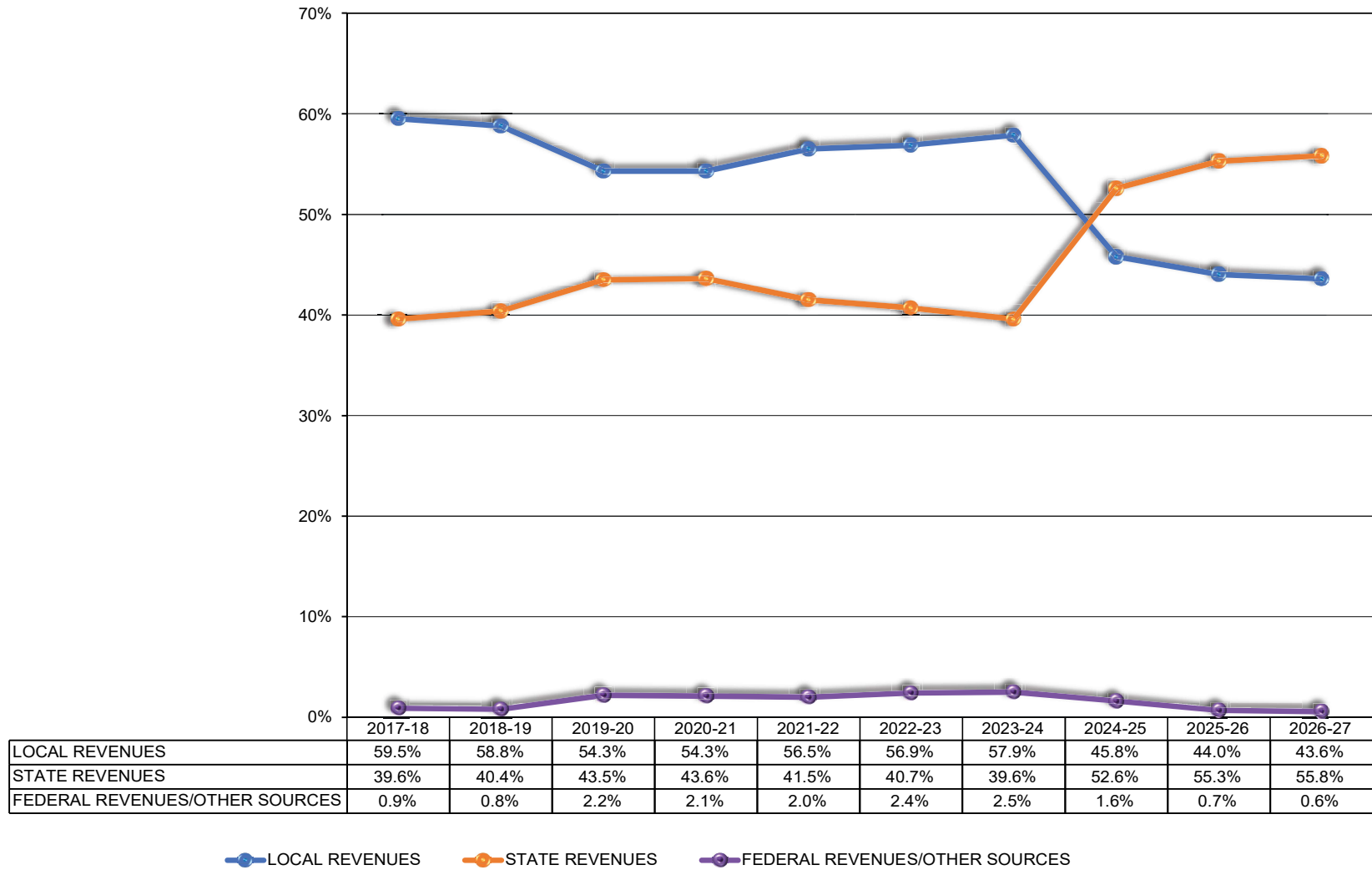
2025-2026 AND 2026-2027 ADOPTED BUDGET

	2025-2026 Budget	2026-2027 Budget
LOCAL REVENUES		
Taxes	\$480,884,490	\$465,701,826
Tuition	6,660,421	8,089,132
Athletic Revenue	2,688,500	2,704,650
Interest Income	20,350,000	24,350,000
Property Rental (Other)	3,052,500	3,341,000
Private Music Lessons	450,000	800,000
Other Miscellaneous	5,810,393	3,308,277
Total Local Revenues	\$519,896,304	\$508,294,885
STATE REVENUES		
Program Funding (Tier I)	\$990,422,944	\$974,780,812
Less: Local Fund Assignment	(497,547,072)	(487,642,573)
Tier II - Guaranteed Yield	49,565,441	49,125,370
Other Program Funding	16,698,035	15,705,964
TRS On-Behalf Match	74,911,139	74,110,521
Other State Revenue	19,000,000	25,000,000
Total State Revenues	\$653,050,487	\$651,080,094
FEDERAL REVENUES/OTHER SOURCES		
Federal Funding	\$7,500,000	\$6,200,000
Other Sources	500,000	500,000
Total Federal/Other Sources	\$8,000,000	\$6,700,000
TOTAL REVENUES	\$1,180,946,791	\$1,166,074,979
HCAD Value	\$78,094,654,558	\$72,809,719,714
Comptroller Property Tax Division	\$82,416,278,363	\$79,047,264,220

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND - STATE FUNDING
2025-2026 AND 2026-2027 ADOPTED BUDGET**

	2025-2026 Budget	2026-2027 Budget
Enrollment	116,806	112,316
Total Refined ADA (Average Daily Attendance)	107,173	103,093
Special Ed. FTE (Full Time Equivalent)	4,086	4,428
Career & Technology FTE (Full Time Equivalent)	7,871	7,860
Regular ADA (Average Daily Attendance)	95,216	90,805
Weighted Average Daily Attendance	149,436	146,843
CPTD Index Value (State Certified Property Value)	\$82,416,278,363	\$79,047,264,220
Regular Block Grant	591,768,476	564,353,144
Special Education Allotment	122,705,166	130,889,811
Career & Technology Allotment	65,758,636	65,446,904
Gifted & Talented Allotment	2,258,947	2,170,991
Compensatory Education Allotment	104,167,606	99,379,133
Bilingual Education Allotment	13,521,377	13,276,066
Dyslexia Allotment	3,420,686	3,594,135
Early Education Allotment	19,450,658	17,852,157
School Safety Allotment	5,195,600	5,227,402
Fast Growth Allotment	215,006	-
Teacher Incentive Allotment	265,756	12,481,343
College, Career or Military Readiness	5,702,000	6,276,000
Transportation Allotment	8,232,774	8,124,943
Instructional Facilities Allotment	388,000	-
College Preparatory Exam Reimbursement Allotment	406,686	406,686
Industry Certification Exam Reimbursement Allotment	436,344	305,376
Teacher Retention Allotment	29,680,000	29,005,000
Support Staff Retention Allotment	4,284,728	4,086,225
Allotment for Basic Costs	12,564,498	11,905,496
Tier I	\$990,422,944	\$974,780,812
Less Local Share	(497,547,072)	(487,642,573)
Total Tier I State Aid	\$492,875,872	\$487,138,239
Tier II Aid First Level	49,565,441	49,125,370
Other Program Funding	16,698,035	15,705,964
Total State Funding (General Fund)	\$559,139,348	\$551,969,573
TRS On-Behalf Match	74,911,139	74,110,521
Other State Revenue	19,000,000	25,000,000
Total State Funding	\$653,050,487	\$651,080,094

CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT COMPARISON OF BUDGETED REVENUES FOR PAST 10 YEARS GENERAL FUND



**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
REVENUES BY SOURCE - DEBT SERVICE AND FOOD SERVICE
2025-2026 AND 2026-2027 ADOPTED BUDGET**

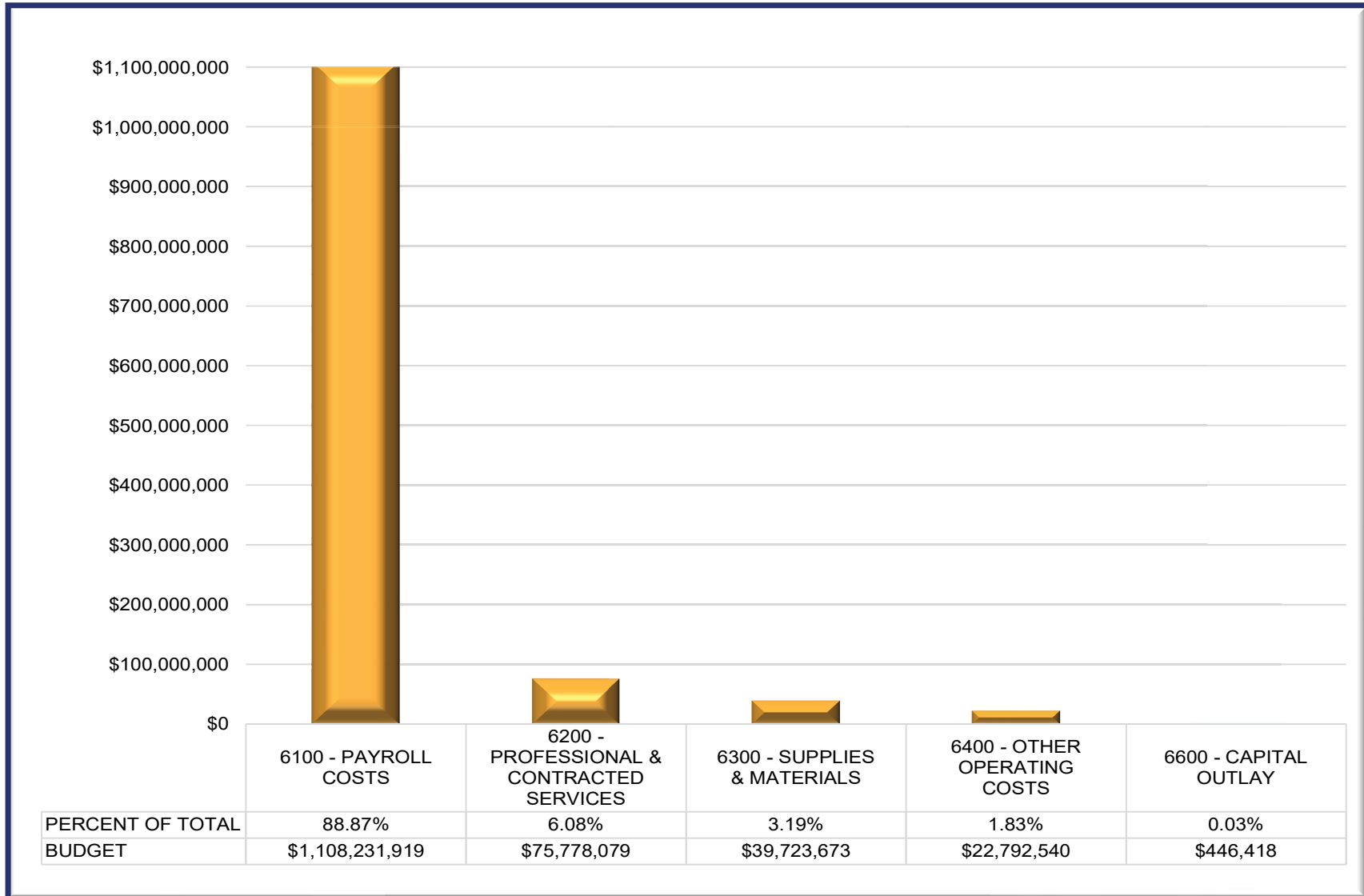
Debt Service		
	2025-2026 Budget	2026-2027 Budget
LOCAL REVENUES		
Taxes - Current Year	\$278,767,182	\$258,374,083
Taxes - Prior Year	100,000	100,000
Penalties	1,507,970	2,000,000
Other Local Revenues	3,500,000	4,910,571
Total Local Revenues	\$283,875,152	\$265,384,654
STATE REVENUES		
Additional Homestead Exemption Hold-Harmless	35,017,931	60,961,845
Total State Revenues	\$35,017,931	\$60,961,845
FEDERAL REVENUES		
Federal Subsidy	84,432	0
Total Federal Revenues	\$84,432	\$0
TOTAL REVENUES	\$318,977,515	\$326,346,499

Food Service		
	2025-2026 Budget	2026-2027 Budget
LOCAL REVENUES		
Food Service Activity	\$13,810,363	\$13,383,014
Total Local Revenues	\$13,810,363	\$13,383,014
STATE REVENUES		
State Matching Funds	337,062	321,096
Total State Revenues	\$337,062	\$321,096
FEDERAL REVENUES		
School Breakfast Program	13,340,365	13,057,283
National School Lunch Program	41,703,412	40,472,959
Commodities	6,660,414	7,162,181
Total Federal Revenues	\$61,704,191	\$60,692,423
TOTAL REVENUES	\$75,851,616	\$74,396,533

EXPENDITURES



CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT 2026-2027 ADOPTED BUDGET - EXPENDITURES GENERAL FUND



CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT

ALL BUDGETED FUNDS

2025-2026 AND 2026-2027 ADOPTED BUDGET

	2025-2026 Budget			2026-2027 Budget		
	Adopted Budget	Percent of Total	Cost Per Student	Adopted Budget	Percent of Total	Cost Per Student
General Fund						
By Function						
Instruction	\$804,501,291	65.6%	\$6,888	\$814,154,657	65.3%	\$7,249
Instructional Resources & Media Services	5,270,044	0.4%	45	5,193,319	0.4%	46
Curriculum/Staff Development	10,083,466	0.8%	86	10,636,784	0.9%	95
Instructional Leadership	9,709,630	0.8%	83	12,632,552	1.0%	113
School Leadership	63,520,078	5.2%	544	69,652,258	5.6%	620
Guidance and Counseling	51,290,775	4.2%	439	42,068,750	3.4%	375
Social Work Services	788,361	0.1%	7	805,681	0.1%	7
Health Services	14,128,271	1.2%	121	14,288,302	1.1%	127
Student Transportation	58,894,837	4.8%	504	60,293,877	4.8%	537
Cocurricular/Extracurricular Activities	24,388,767	2.0%	209	27,412,934	2.2%	244
General Administration	20,485,124	1.7%	175	21,837,566	1.8%	194
Plant Maintenance & Operations	94,711,374	7.7%	811	97,938,606	7.9%	872
Security & Monitoring Services	15,433,559	1.3%	132	16,205,058	1.3%	144
Data Processing Services	29,745,307	2.4%	255	30,209,688	2.4%	269
Community Services	10,927,379	0.9%	94	11,203,422	0.9%	100
Debt Service	2,627,821	0.2%	22	2,601,543	0.2%	23
Facilities Acquisition and Construction	487,500	0.0%	4	487,500	0.0%	4
Payments to Fiscal Agents SSA	1,833,260	0.1%	16	1,833,260	0.1%	16
Payments to JJAEP	64,800	0.0%	1	64,152	0.0%	1
Other Intergovernmental Charges	7,528,000	0.6%	64	7,452,720	0.6%	66
Total By Function	\$1,226,419,644	100.0%	\$10,500	\$1,246,972,629	100.0%	\$11,102
By Object						
Payroll Costs	\$1,094,553,464	89.2%	\$9,371	\$1,108,231,919	88.9%	\$9,867
Professional & Contracted Services	73,522,327	6.0%	629	75,778,079	6.1%	675
Supplies & Materials	38,410,058	3.1%	329	39,723,673	3.2%	353
Other Operating Costs	19,410,963	1.6%	166	22,792,540	1.8%	203
Capital Outlay	522,832	0.1%	5	446,418	0.0%	4
Total By Object	\$1,226,419,644	100.0%	\$10,500	\$1,246,972,629	100.0%	\$11,102
By Functional Groups						
Instruction	\$819,854,801	66.8%	\$7,019	\$829,984,760	66.6%	\$7,390
Instructional Support	163,825,882	13.4%	1,403	166,860,477	13.4%	1,486
Central Administration	20,485,124	1.7%	175	21,837,566	1.8%	194
District Operations	198,785,077	16.2%	1,702	204,647,229	16.4%	1,822
Debt Service	2,627,821	0.2%	23	2,601,543	0.2%	23
Other	20,840,939	1.7%	178	21,041,054	1.6%	187
Total By Functional Groups	\$1,226,419,644	100.0%	\$10,500	\$1,246,972,629	100.0%	\$11,102
Debt Service Fund						
Debt Service - By Object & Function	\$318,977,515	100.0%	\$2,731	\$326,346,499	100.0%	\$2,906
Food Service Fund						
By Function						
Food Service	\$77,906,172	98.4%	\$667	\$75,615,198	98.3%	\$673
Plant Maintenance & Operations	1,266,279	1.6%	\$11	1,331,925	1.7%	12
Total By Function	\$79,172,451	100.0%	\$678	\$76,947,123	100.0%	\$685
By Object						
Payroll Costs	\$34,910,956	44.1%	\$299	\$33,520,364	43.6%	\$299
Professional & Contracted Services	2,543,962	3.2%	22	2,579,854	3.4%	23
Supplies & Materials	38,573,839	48.7%	330	37,863,016	49.2%	337
Other Operating Costs	643,694	0.8%	6	483,889	0.6%	4
Capital Outlay	2,500,000	3.2%	21	2,500,000	3.2%	22
Total By Object	\$79,172,451	100.0%	\$678	\$76,947,123	100.0%	\$685

Cost per student in 2026-27 is based on projected enrollment of 112,316
Cost per student in 2025-26 is based on projected enrollment of 116,806

CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT

EXPENDITURE RECAP FOR GENERAL FUND

2026-2027 ADOPTED BUDGET

	PAYROLL COSTS 6100	PROFESSIONAL & CONTRACTED SERVICES 6200	SUPPLIES & MATERIALS 6300	OTHER OPERATING COSTS 6400	DEBT SERVICE 6500	CAPITAL OUTLAY 6600	TOTAL 6100-6600
GENERAL FUND							
10 INSTRUCTION & INSTRUCTIONAL RELATED SERVICES							
11 Instruction	\$ 793,065,224	\$ 1,030,101	\$ 18,755,752	\$ 1,303,580	\$ -	\$ -	\$ 814,154,657
12 Instructional Resources & Media Services	3,927,201	224,166	591,502	4,032	-	446,418	5,193,319
13 Curriculum & Staff Development	9,325,458	922,596	263,790	124,940	-	-	10,636,784
20 INSTRUCTIONAL & SCHOOL LEADERSHIP							
21 Instructional Leadership	11,495,637	278,352	544,667	313,896	-	-	12,632,552
23 School Leadership	69,157,453	2,418	344,383	148,004	-	-	69,652,258
30 SUPPORT SERVICES - STUDENT							
31 Guidance & Counseling	40,003,639	1,631,353	268,216	165,542	-	-	42,068,750
32 Social Work Services	14,366	781,891	5,085	4,339	-	-	805,681
33 Health Services	10,379,001	3,691,864	185,365	32,072	-	-	14,288,302
34 Student Transportation	51,364,727	2,430,707	6,357,526	140,917	-	-	60,293,877
36 Cocurricular/Extracurricular Activities	14,287,321	2,916,124	4,100,689	6,108,800	-	-	27,412,934
40 ADMINISTRATIVE SUPPORT SERVICES							
41 General Administration	16,684,136	2,018,632	474,911	2,659,887	-	-	21,837,566
50 SUPPORT SERVICES NON-STUDENT BASED							
51 Plant Maintenance & Operations	53,909,873	30,230,092	4,722,363	9,076,278	-	-	97,938,606
52 Security & Monitoring Services	14,662,877	711,274	724,585	106,322	-	-	16,205,058
53 Data Processing Services	12,766,594	16,942,958	378,082	122,054	-	-	30,209,688
60 ANCILLARY SERVICES							
61 Community Services	7,188,412	1,359,636	2,006,757	648,617	-	-	11,203,422
70 DEBT SERVICE							
71 Debt Service	-	2,601,543	-	-	-	-	2,601,543
80 CAPITAL OUTLAY							
81 Facilities Acquisition and Construction	-	487,500	-	-	-	-	487,500
90 INTERGOVERNMENTAL CHARGES							
93 Payments to Fiscal Agents SSA	-	-	-	1,833,260	-	-	1,833,260
95 Payments to JJAEP	-	64,152	-	-	-	-	64,152
99 Other Intergovernmental Charges	-	7,452,720	-	-	-	-	7,452,720
TOTAL GENERAL FUND	\$ 1,108,231,919	\$ 75,778,079	\$ 39,723,673	\$ 22,792,540	\$ -	\$ 446,418	\$ 1,246,972,629
OTHER FUNDS							
DEBT SERVICE FUND (599)	-	-	-	-	326,346,499	-	326,346,499
FOOD SERVICE FUND (240)	33,520,364	2,579,854	37,863,016	483,889	-	2,500,000	76,947,123
TOTAL OTHER FUNDS	\$ 33,520,364	\$ 2,579,854	\$ 37,863,016	\$ 483,889	\$ 326,346,499	\$ 2,500,000	\$ 403,293,622
TOTAL EXPENDITURES	\$ 1,141,752,283	\$ 78,357,933	\$ 77,586,689	\$ 23,276,429	\$ 326,346,499	\$ 2,946,418	\$ 1,650,266,251

CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT

EXPENDITURE RECAP BY FUNCTION

2025-2026 AND 2026-2027 ADOPTED BUDGET

	2025-2026 BUDGET	2026-2027 BUDGET
GENERAL FUND (199)		
10 <i>INSTRUCTION & INSTRUCTIONAL RELATED SERVICES</i>		
11 Instruction	\$804,501,291	\$814,154,657
12 Instructional Resources & Media Services	5,270,044	5,193,319
13 Curriculum & Staff Development	10,083,466	10,636,784
20 <i>INSTRUCTIONAL & SCHOOL LEADERSHIP</i>		
21 Instructional Leadership	9,709,630	12,632,552
23 School Leadership	63,520,078	69,652,258
30 <i>SUPPORT SERVICES - STUDENT</i>		
31 Guidance & Counseling	51,290,775	42,068,750
32 Social Work Services	788,361	805,681
33 Health Services	14,128,271	14,288,302
34 Student Transportation	58,894,837	60,293,877
36 Cocurricular/Extracurricular Activities	24,388,767	27,412,934
40 <i>ADMINISTRATIVE SUPPORT SERVICES</i>		
41 General Administration	20,485,124	21,837,566
50 <i>SUPPORT SERVICES NON-STUDENT BASED</i>		
51 Plant Maintenance & Operations	94,711,374	97,938,606
52 Security & Monitoring Services	15,433,559	16,205,058
53 Data Processing Services	29,745,307	30,209,688
60 <i>ANCILLARY SERVICES</i>		
61 Community Services	10,927,379	11,203,422
70 <i>DEBT SERVICE</i>		
71 Debt Service	2,627,821	2,601,543
80 <i>CAPITAL OUTLAY</i>		
81 Facilities Acquisition and Construction	487,500	487,500
90 <i>INTERGOVERNMENTAL CHARGES</i>		
93 Payments to Fiscal Agents SSA	1,833,260	1,833,260
95 Payments to JJAEP	64,800	64,152
99 Other Intergovernmental Charges	7,528,000	7,452,720
TOTAL GENERAL FUND	\$1,226,419,644	\$1,246,972,629
OTHER FUNDS		
DEBT SERVICE FUND (599)	318,977,515	326,346,499
FOOD SERVICE FUND (240)	79,172,451	76,947,123
TOTAL OTHER FUNDS	\$398,149,966	\$403,293,622
TOTAL EXPENDITURES	\$1,624,569,610	\$1,650,266,251

OTHER EXPENDITURE INFORMATION



CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT

2026-2027 CAMPUS BUDGETED SUPPLY ALLOCATIONS

Elementary Schools

Supply Category	Regular Education Funding Per Pupil	20% At-Risk Funding Per Pupil	30% At-Risk Funding Per Pupil	50% At-Risk Funding Per Pupil
Block	\$17.42	\$17.42	\$17.42	\$17.42
Computer Supplies	\$4.11	\$4.11	\$4.11	\$4.11
Resource Center Supplies	\$2.75	\$2.75	\$2.75	\$2.75
Administrative Supplies	\$1.96	\$1.96	\$1.96	\$1.96
At-Risk		\$1.36	\$2.71	\$4.07
Total	\$26.24	\$27.60	\$28.95	\$30.31

Per Campus Funding
 Maint/Repair-Library \$2,400
 Periodicals \$1,500

Middle Schools

Supply Category	Regular Education Funding Per Pupil	20% At-Risk Funding Per Pupil	30% At-Risk Funding Per Pupil	50% At-Risk Funding Per Pupil
Block	\$5.54	\$5.54	\$5.54	\$5.54
English/Language Arts	\$1.54	\$1.54	\$1.54	\$1.54
Reading/Study Skills	\$1.31	\$1.31	\$1.31	\$1.31
Foreign Language	\$0.39	\$0.39	\$0.39	\$0.39
Visual Arts	\$1.31	\$1.31	\$1.31	\$1.31
Social Studies	\$1.00	\$1.00	\$1.00	\$1.00
Math	\$1.54	\$1.54	\$1.54	\$1.54
Science	\$2.93	\$2.93	\$2.93	\$2.93
Physical Education	\$1.54	\$1.54	\$1.54	\$1.54
Business	\$0.39	\$0.39	\$0.39	\$0.39
Computer Supplies	\$4.65	\$4.65	\$4.65	\$4.65
Drama	\$0.66	\$0.66	\$0.66	\$0.66
Resource Center Supplies	\$2.50	\$2.50	\$2.50	\$2.50
Administrative Supplies	\$2.62	\$2.62	\$2.62	\$2.62
At-Risk		\$1.30	\$2.59	\$3.89
Total	\$27.92	\$29.22	\$30.51	\$31.81

Per Campus Funding
 Maint/Repair-Library \$2,400
 Periodicals \$4,000

CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT 2026-2027 CAMPUS BUDGETED SUPPLY ALLOCATIONS

High Schools

Supply Category	Regular Education Funding Per Pupil	20% At-Risk Funding Per Pupil	30% At-Risk Funding Per Pupil	50% At-Risk Funding Per Pupil
Block	\$6.12	\$6.12	\$6.12	\$6.12
English/Language Arts	\$1.96	\$1.96	\$1.96	\$1.96
Speech/Debate	\$0.50	\$0.50	\$0.50	\$0.50
Reading/Study Skills	\$0.99	\$0.99	\$0.99	\$0.99
Foreign Language	\$0.99	\$0.99	\$0.99	\$0.99
Visual Arts	\$0.99	\$0.99	\$0.99	\$0.99
Social Studies	\$1.96	\$1.96	\$1.96	\$1.96
Math	\$1.96	\$1.96	\$1.96	\$1.96
Science	\$3.60	\$3.60	\$3.60	\$3.60
Physical Education	\$1.64	\$1.64	\$1.64	\$1.64
Business	\$1.31	\$1.31	\$1.31	\$1.31
Computer Supplies	\$5.24	\$5.24	\$5.24	\$5.24
Drama	\$0.66	\$0.66	\$0.66	\$0.66
Photography	\$0.99	\$0.99	\$0.99	\$0.99
Resource Center Supplies	\$2.00	\$2.00	\$2.00	\$2.00
Administrative Supplies	\$2.62	\$2.62	\$2.62	\$2.62
At-Risk		\$1.60	\$3.27	\$4.10
Total	\$33.53	\$35.13	\$36.80	\$37.63
Per Campus Funding				
Cheerleaders	\$612			
Dance	\$328			
Health	\$328			
Journalism	\$982			
Maint/Repair-Library	\$2,400			
Newspaper	\$1,635			
Periodicals	\$11,500			
TV Production	\$913			

