

Budget Summary Report for CEDAR HILL ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$34,501,671	\$5,567	11	Instruction	\$34,271,467	\$5,657
12	Instructional Resources, Media Services	\$735,842	\$119	12	Instructional Resources, Media Services	\$749,536	\$124
13	Curriculum Development & Staff Development	\$962,121	\$155	13	Curriculum Development & Staff Development	\$727,769	\$120
95	Payment to Juvenile Justice AEP	\$3,000	\$0	95	Payment to Juvenile Justice AEP	\$30,000	\$5
	Total:	\$36,202,634	\$5,841		Total:	\$35,778,772	\$5,906
Instructional Support				Instructional Support			
21	Instructional Leadership	\$850,090	\$137	21	Instructional Leadership	\$760,049	\$125
23	School Leadership	\$4,380,451	\$707	23	School Leadership	\$4,402,552	\$727
31	Guidance & Counseling, Evaluation	\$3,059,375	\$494	31	Guidance & Counseling, Evaluation	\$3,281,544	\$542
32	Social Work Services	\$41,183	\$7	32	Social Work Services	\$40,800	\$7
33	Health Services	\$854,808	\$138	33	Health Services	\$905,634	\$149
36	Co-curricular/ Extra-curricular Activities	\$2,256,653	\$364	36	Co-curricular/ Extra-curricular Activities	\$2,081,631	\$344
	Total	\$11,442,560	\$1,846		Total	\$11,472,210	\$1,894
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$3,431,979	\$554	41	General Administration	\$3,560,334	\$588
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,560	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$7,000	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$7,000	\$1
	Total:	\$3,443,539	\$556		Total:	\$3,569,334	\$589
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,246,078	\$1,492	51	Plant Maintenance & Operations	\$9,530,878	\$1,573
52	Security and Monitoring	\$2,811,768	\$454	52	Security and Monitoring	\$2,892,770	\$478
53	Data Processing	\$1,884,781	\$304	53	Data Processing	\$1,824,695	\$301
34	Student Transportation	\$4,142,223	\$668	34	Student Transportation	\$5,272,967	\$870
35	Food Services	\$3,911,496	\$631	35	Food Services	\$4,699,583	\$776
	Total:	\$21,996,346	\$3,549		Total:	\$24,220,893	\$3,998
Debt Service				Debt Service			
71	Debt Service	\$15,344,060	\$2,476	71	Debt Service	\$19,386,985	\$3,200
Other				Other			
61	Community Service	\$175,090	\$28	61	Community Service	\$151,537	\$25
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,603,837	\$259	91	Contracted Instructional Services Between Public schools	\$1,683,966	\$278
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$44,235	\$7	93	Payments to Fiscal Agents for Shared Service Arrangements	\$44,235	\$7
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$213,730	\$34	99	Inter-government charges not Defined in Other codes	\$231,711	\$38
	Total:	\$2,036,892	\$329		Total:	\$2,111,449	\$349
	Grand Total:	\$90,466,031			Grand Total:	\$96,539,643	

Difference \$6,073,612
Percent Change 6.71%