

Budget Summary Report for CEDAR HILL ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,620,273	\$5,936
12	Instructional Resources, Media Services	\$724,460	\$124
13	Curriculum Development & Staff Development	\$412,465	\$71
95	Payment to Juvenile Justice AEP	\$3,000	\$1
	Total:	\$35,760,198	\$6,132
Instructional Support			
21	Instructional Leadership	\$517,383	\$89
23	School Leadership	\$4,188,282	\$718
31	Guidance & Counseling, Evaluation	\$2,171,018	\$372
32	Social Work Services	\$40,800	\$7
33	Health Services	\$830,206	\$142
36	Co-curricular/ Extra-curricular Activities	\$1,947,329	\$334
	Total	\$9,695,017	\$1,662
Central Administration			
41	General Administration	\$2,984,174	\$512
41	Publish Required Notices	\$3,000	\$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."	\$0	\$0
	Total:	\$2,987,174	\$512
District Operations			
51	Plant Maintenance & Operations	\$9,132,848	\$1,566
52	Security and Monitoring	\$2,479,339	\$425
53	Data Processing	\$1,665,445	\$286
34	Student Transportation	\$4,225,958	\$725
35	Food Services	\$4,576,383	\$785
	Total:	\$22,079,973	\$3,786
Debt Service			
71	Debt Service	\$23,602,135	\$4,047
Other			
61	Community Service	\$93,737	\$16
81	Facilities Acquisition and Construction	\$80,000	\$14
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$1,767,053	\$303
93	Payments to Fiscal Agents for Shared Service Arrangements	\$44,235	\$8
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$231,711	\$40
	Total:	\$2,216,736	\$380
	Grand Total:	\$96,341,233	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$36,180,983	\$6,202
12	Instructional Resources, Media Services	\$259,023	\$44
13	Curriculum Development & Staff Development	\$646,557	\$111
95	Payment to Juvenile Justice AEP	\$30,000	\$5
	Total:	\$37,116,562	\$6,362
Instructional Support			
21	Instructional Leadership	\$684,056	\$117
23	School Leadership	\$4,252,153	\$729
31	Guidance & Counseling, Evaluation	\$2,650,064	\$454
32	Social Work Services	\$39,866	\$7
33	Health Services	\$775,809	\$133
36	Co-curricular/ Extra-curricular Activities	\$2,168,834	\$372
	Total	\$10,570,782	\$1,812
Central Administration			\$0
41	General Administration	\$3,105,856	\$532
41	Publish Required Notices	\$2,092	\$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."	\$0	\$0
	Total:	\$3,107,948	\$533
District Operations			
51	Plant Maintenance & Operations	\$8,878,111	\$1,522
52	Security and Monitoring	\$2,567,342	\$440
53	Data Processing	\$1,794,107	\$308
34	Student Transportation	\$3,132,568	\$537
35	Food Services	\$4,240,300	\$727
	Total:	\$20,612,427	\$3,533
Debt Service			
71	Debt Service	\$20,277,857	\$3,476
Other			
61	Community Service	\$160,031	\$27
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$1,802,109	\$309
93	Payments to Fiscal Agents for Shared Service Arrangements	\$44,235	\$8
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$255,000	\$44
	Total:	\$2,261,375	\$388
	Grand Total:	\$93,946,951	

Difference - \$2,394,282
Percent Change -2.49%