



BUDGET & TAX HEARING

2026-2027

2025-2026 Amended Budget



General Fund

Revenue	\$ 59,393,546
VATRE Revenue	\$ 6,526,872
Expenditures	\$ 66,916,010
Recapture	\$ 1,767,053
Surplus/(Deficit)	\$ (2,762,645)



Child Nutrition Fund

Revenue	\$ 4,077,863
Expenditures	\$ 4,534,011
Surplus/(Deficit)	\$ (456,148)



Debt Service Fund

Revenue	\$ 23,358,066
Expenditures	\$ 19,823,882
Surplus/(Deficit)	\$ 3,534,184



Enrollment



Campus	2023-2024				2024-2025				2025-2026				2026-2027				Change in Enrollment
	BOY	Snapshot	EOY	ADA	BOY	Snapshot	EOY	ADA	BOY	Snapshot	EOY	ADA	Projected	Snapshot	EOY	ADA	
CEDAR HILL H S	1,894	2,075	2,018	91.28	1,879	1,974	1,949	91.25	1,892	1,803	1,755	90.92	1,740				-278
CEDAR HILL COLLEGIATE H S	290	291	287	97.89	305	304	297	96.88	329	323	317	96.97	367				80
W S PERMENTER MIDDLE	430	502	499	92.25	423	456	447	91.65	425	440	460	93.11	432				-67
BESSIE COLEMAN MIDDLE	448	528	526	93.63	446	488	487	93.06	381	447	451	93.30	433				-93
CEDAR HILL COLLEGIATE ACADEMY	280	295	291	97.71	335	345	339	97.45	338	338	328	97.44	323				32
PLUMMER EL	352	411	422	93.26	307	347	346	92.04	315	354	355	93.32	352				-70
HIGH POINTE EL	409	487	485	93.85	378	411	401	93.19	341	353	350	94.33	343				-142
HIGHLANDS EL	393	436	433	94.30	391	419	433	94.42	369	384	398	94.62	380				-53
WATERFORD OAKS EL	360	437	436	93.81	464	521	526	93.04	460	500	488	93.36	470				34
LAKERIDGE EL	376	400	431	94.41	439	466	458	94.14	385	418	422	94.22	403				-28
CEDAR HILL COLLEGIATE PREP	470	473	462	96.97	515	520	514	96.59	502	517	508	97.03	591				129
TOTAL	5,702	6,335	6,290	93.47	5,882	6,251	6,197	93.22	5,737	5,877	5,832	93.53	5,834				-456

2026-2027 Budget Assumptions

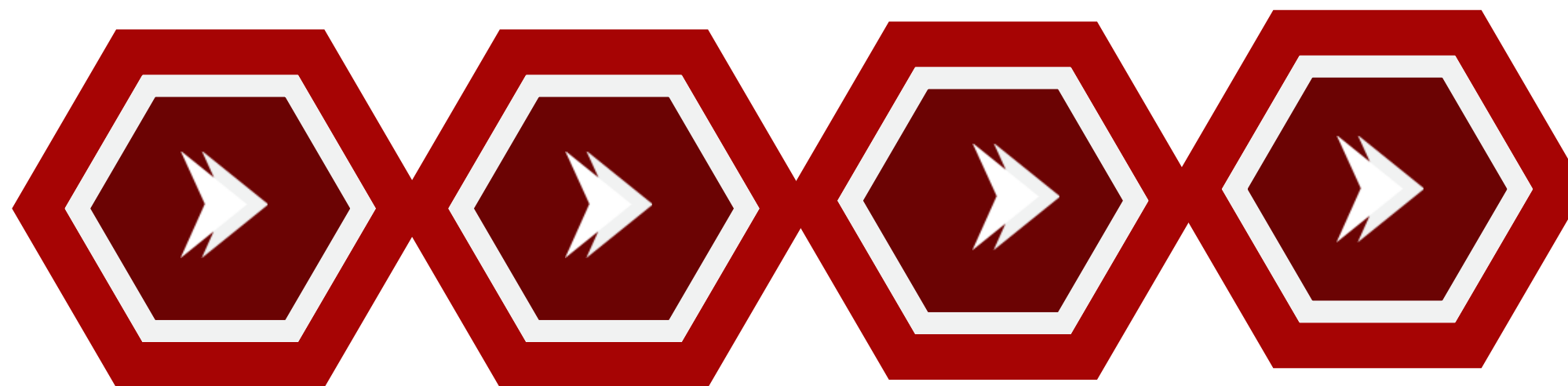


Projected enrollment reduced by 100 students
Tax rate and values based on current year

2026-2027 Budget Highlights



- Department/Campus budget reductions
- Campus staff reductions based on staffing ratios
 - In house Transportation department
 - Market adjustments to stipends
- Phased out underutilized employer paid benefits
 - Equity adjustments
- 2% midpoint increase for non-teaching staff



2026-2027 Proposed Budget



General Fund

Child Nutrition Fund

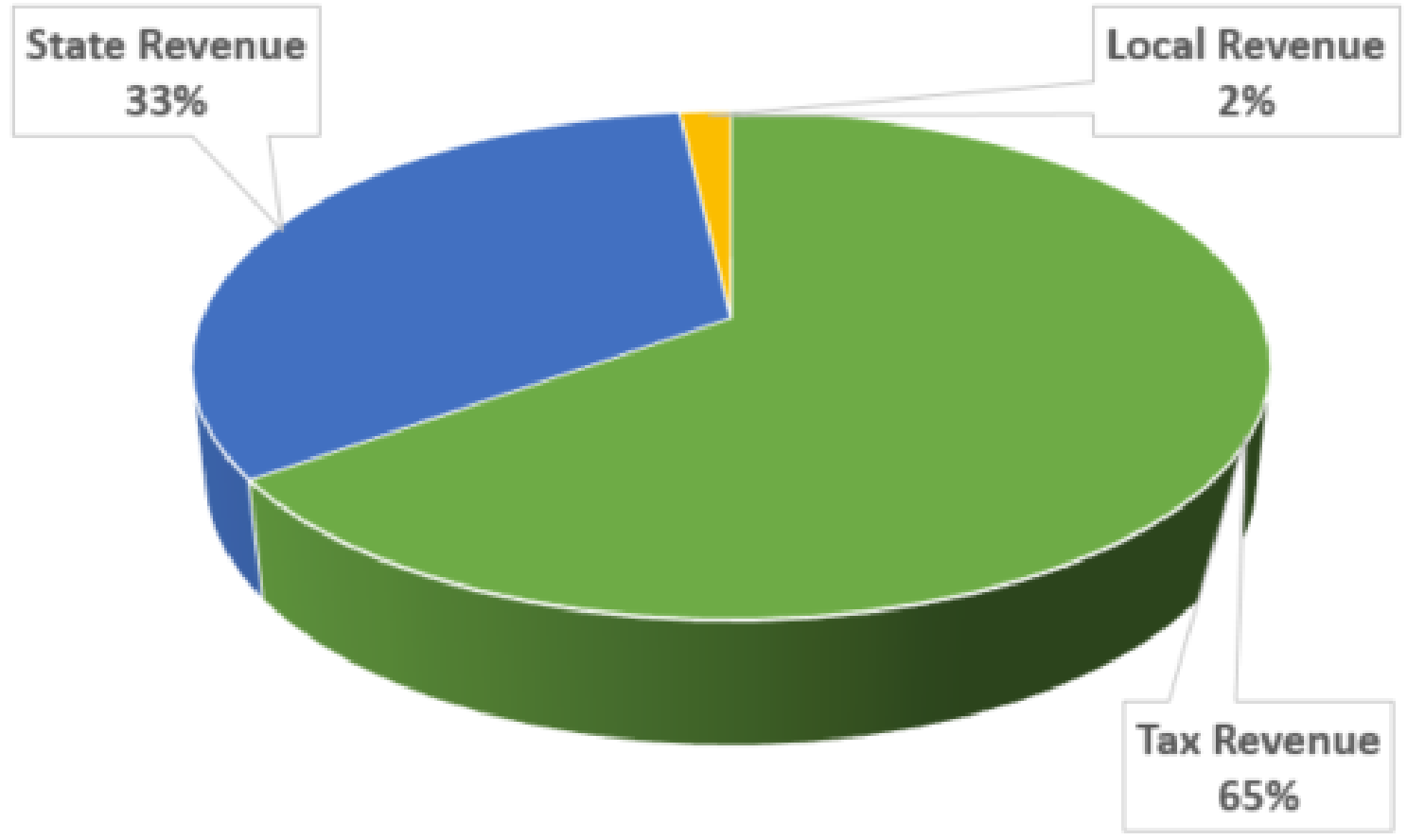
Debt Service Fund

Revenue	\$ 60,150,618
VATRE Revenue	\$ 6,526,872
Expenditures	\$ 67,982,104
Recapture	\$ 1,802,109
Surplus/(Deficit)	\$ (3,106,723)

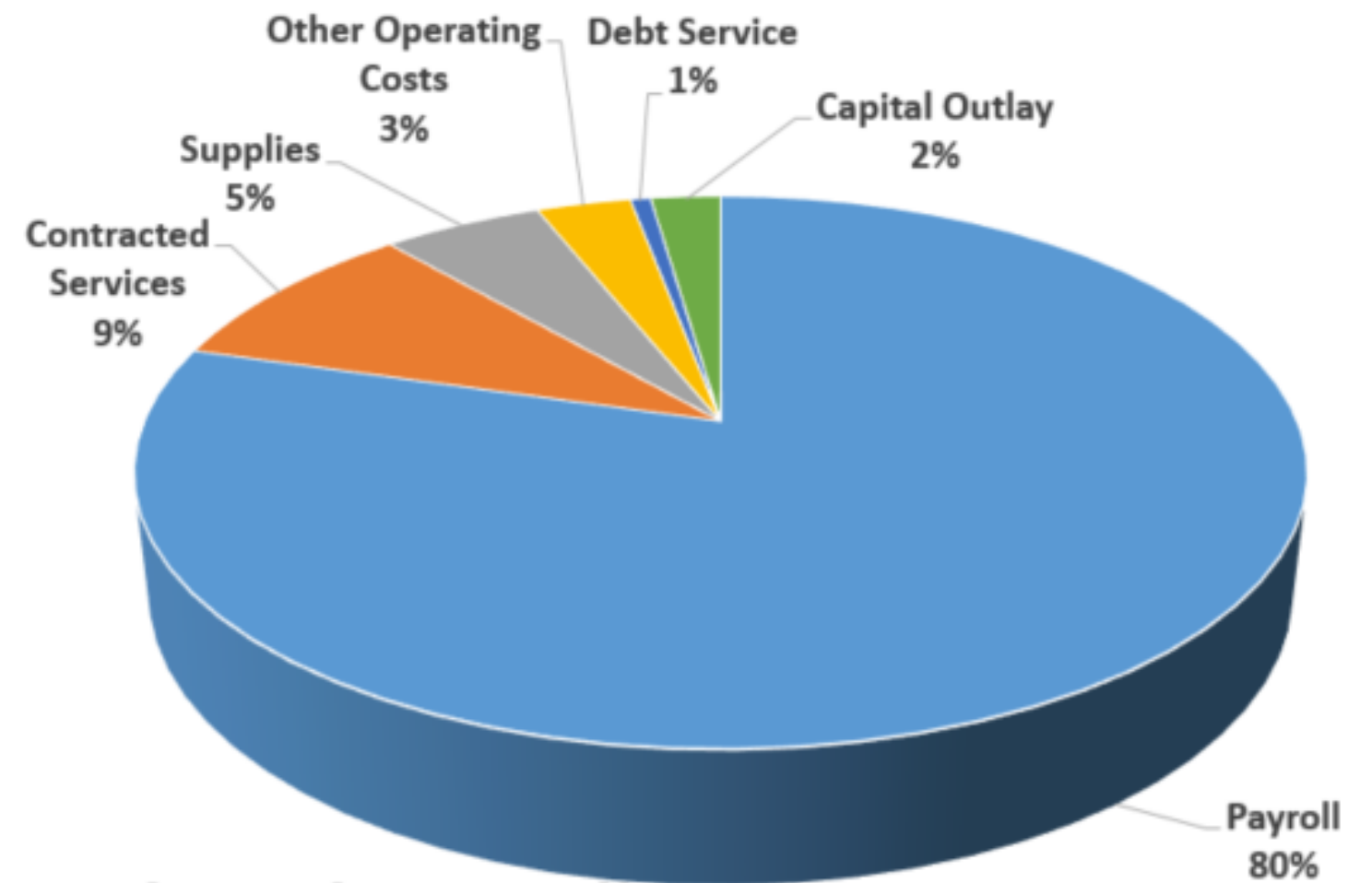
Revenue	\$ 4,261,200
Expenditures	\$ 4,260,380
Surplus/(Deficit)	\$ 820

Revenue	\$ 24,049,869
Expenditures	\$ 23,202,635
Surplus/(Deficit)	\$ 847,234

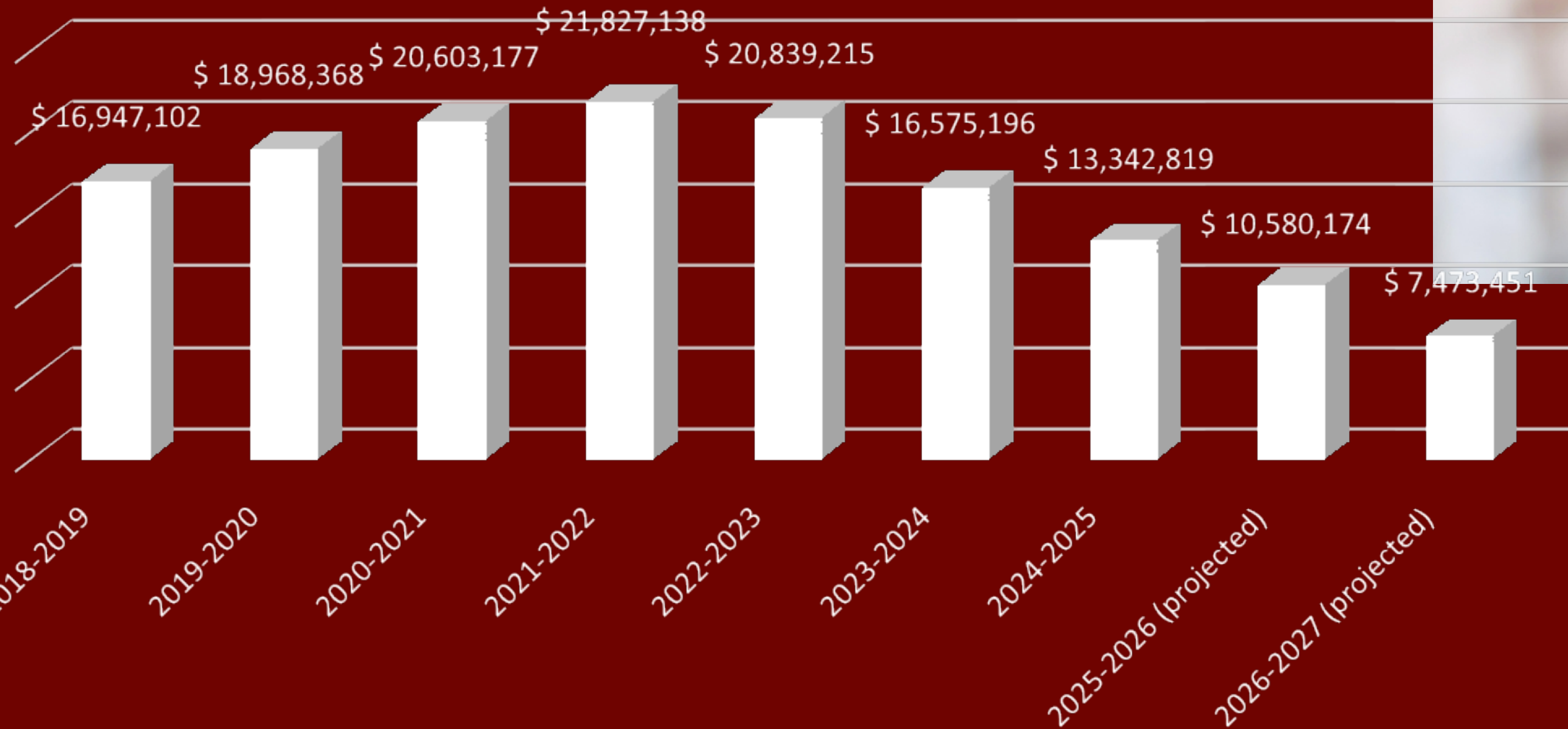
General Fund Revenue



General Fund Expenditures



Fund Balance Projections



2026-2027 Budget Next Steps



June 30
Next Year &
Amended
Budget
Approved



July 24
receive
DCAD
Certified
Values



August 28
TEA assigns
Maximum
Compressed
Tax Rate
to districts



No later
than
September
30
Adopt CHISD
Tax Rate



Amend the
26-27
Budget,
based on
final tax
information



QUESTIONS?

