



BUDGET & TAX HEARING

2025-2026

2025-2026 Budget Assumptions



Projected enrollment reduced by 140 students
Tax rate and values based on current year
State revenue based on current law

2025-2026 Budget



General Fund

Revenue	\$	66,368,282
Expenditures	\$	72,886,120
Surplus/(Deficit)	\$	(6,517,838)



Child Nutrition
Fund

Revenue	\$	4,775,131
Expenditures	\$	4,772,538
Surplus/(Deficit)	\$	2,593



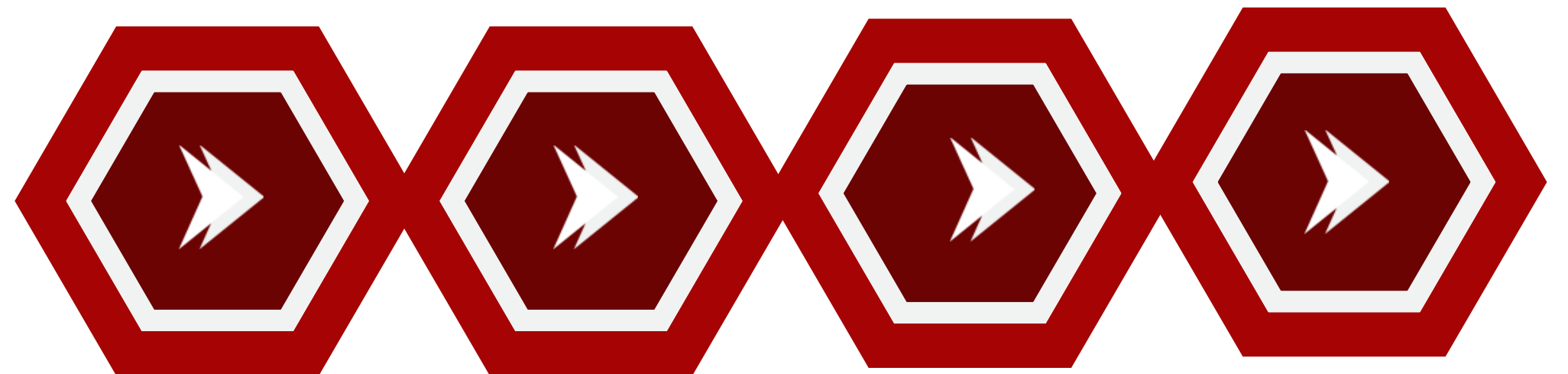
Debt Service Fund

Revenue	\$	20,873,236
Expenditures	\$	18,880,985
Surplus/(Deficit)	\$	1,992,251

2025-2026 Budget Highlights



- 44 DOI positions moved to certified positions
 - Central administrative positions eliminated
 - Department/Campus budget reductions
- Campus staff reductions based on staffing ratios
 - Indirect Cost from grants not budgeted
- Child Nutrition offering CEP for all campuses
 - In house Child Nutrition department



2025-2026 Budget Next Steps



HB2 Implementation

Teacher Pay Increase
Support Staff Pay Increase
\$55 Increase to the Basic Allotment
Increase for fixed costs
Increase in the School Safety Allotment



July 25
receive
DCAD
Certified
Values



August 30
TEA assigns
Maximum
Compressed
Tax Rate to
districts



no later
than
September
30
Adopt CHISD
Tax Rate



Amend the
25-26
Budget



2024-2025 Amended Budget



General Fund

Revenue	\$67,640,094
Expenditures	\$71,297,716
SURPLUS/(DEFICIT)	(\$3,657,622)



Child Nutrition Fund

Revenue	\$4,094,172
Expenditures	\$4,339,024
SURPLUS/(DEFICIT)	(\$244,852)



Debt Service Fund

Revenue	\$21,017,009
Expenditures	\$14,829,292
SURPLUS/(DEFICIT)	\$6,187,717



THANK YOU

QUESTIONS?

