

**Adopted Budget for
Date Adopted by Board:**

**CEDAR HILL ISD
June 23, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$40,774,705
5800	State Program Revenues	\$29,796,555
5900	Federal Program Revenues*	\$4,027,889
	Total Revenues	\$74,599,149

Expenditures:		
11	Instruction	\$31,615,822
12	Instructional Resources, Media	\$743,356
13	Curriculum Development & Staff	\$550,431
21	Instructional Leadership	\$528,869
23	School Leadership	\$4,170,635
31	Guidance & Counseling, Evaluation	\$2,516,019
32	Social Work Services	\$33,445
33	Health Services	\$756,694
34	Student Transportation	\$1,355,161
35	Food Services	\$4,462,803
36	Co-curricular/ Extra-curricular	\$2,154,062
41	General Administration	\$2,473,982
51	Plant Maintenance & Operations	\$8,408,183
52	Security and Monitoring	\$1,307,955
53	Data Processing	\$1,025,783
61	Community Service	\$90,809
71	Debt Service	\$12,696,978
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$50,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$100,000
99	Inter-government charges not Defined	\$160,000
	Total Adopted Expenditure Budget	\$75,200,987.00
	Difference in Revenue/Expenditures	(\$601,838.00)

***Federal Program Revenue for Funds 199, 240 & 599**