

## Budget Summary Report for CEDAR HILL ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$32,666,027	\$4,248
12	Instructional Resources, Media Services	\$678,400	\$88
13	Curriculum Development & Staff Development	\$1,055,685	\$137
95	Payment to Juvenile Justice AEP	\$35,000	\$5
	<b>Total:</b>	<b>\$34,435,113</b>	<b>\$4,478</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$550,188	\$72
23	School Leadership	\$3,947,458	\$513
31	Guidance & Counseling, Evaluation	\$2,327,654	\$303
32	Social Work Services	\$0	\$0
33	Health Services	\$695,897	\$91
36	Co-curricular/ Extra-curricular Activities	\$2,090,494	\$272
	<b>Total</b>	<b>\$9,611,692</b>	<b>\$1,250</b>
<b>Central Administration</b>			
41	General Administration	\$2,259,536	\$294
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,455,027	\$1,100
52	Security and Monitoring	\$1,355,361	\$176
53	Data Processing	\$1,031,907	\$134
34	Student Transportation	\$1,793,132	\$233
35	Food Services	\$4,430,000	\$576
	<b>Total:</b>	<b>\$17,065,426</b>	<b>\$2,219</b>
<b>Debt Service</b>			
71	Debt Service	\$12,696,978	\$1,651
<b>Other</b>			
61	Community Service	\$172,426	\$22
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	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$69,461	\$9
97	Payments to Tax Increment Funds	\$142,822	\$19
99	Inter-government charges not Defined in Other codes	\$162,442	\$21
	<b>Total:</b>	<b>\$547,150</b>	<b>\$71</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$34,855,883	\$4,510
12	Instructional Resources, Media Services	\$705,402	\$91
13	Curriculum Development & Staff Development	\$1,395,631	\$181
95	Payment to Juvenile Justice AEP	\$35,000	\$5
	<b>Total:</b>	<b>\$36,991,916</b>	<b>\$4,787</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$487,587	\$63
23	School Leadership	\$4,053,537	\$525
31	Guidance & Counseling, Evaluation	\$2,419,734	\$313
32	Social Work Services	\$0	\$0
33	Health Services	\$749,340	\$97
36	Co-curricular/ Extra-curricular Activities	\$2,152,305	\$279
	<b>Total</b>	<b>\$9,862,503</b>	<b>\$1,276</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$2,313,562	\$299
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,567,335	\$1,109
52	Security and Monitoring	\$1,233,779	\$160
53	Data Processing	\$1,246,149	\$161
34	Student Transportation	\$1,932,331	\$250
35	Food Services	\$4,430,000	\$573
	<b>Total:</b>	<b>\$17,409,594</b>	<b>\$2,253</b>
<b>Debt Service</b>			
71	Debt Service	\$13,864,405	\$1,794
<b>Other</b>			
61	Community Service	\$152,386	\$20
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	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$69,461	\$9
97	Payments to Tax Increment Funds	\$142,822	\$18
99	Inter-government charges not Defined in Other codes	\$131,107	\$17
	<b>Total:</b>	<b>\$495,776</b>	<b>\$64</b>