

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

**CEDAR HILL ISD
June 12, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$49,465,015
5800	State Program Revenues	\$28,816,990
5800	State Program Revenues	\$4,037,014
	Total Revenues	\$82,319,019

Expenditures:		
11	Instruction	\$35,732,219
12	Instructional Resources, Media	\$682,524
13	Curriculum Development & Staff	\$1,341,909
21	Instructional Leadership	\$500,549
23	School Leadership	\$4,277,909
31	Guidance & Counseling, Evaluation	\$1,617,504
32	Social Work Services	\$0
33	Health Services	\$716,747
34	Student Transportation	\$2,294,050
35	Food Services	\$3,250,202
36	Co-curricular/ Extra-curricular	\$1,891,317
41	General Administration	\$2,251,296
51	Plant Maintenance & Operations	\$7,885,511
52	Security and Monitoring	\$1,291,917
53	Data Processing	\$1,320,807
61	Community Service	\$200,724
71	Debt Service	\$12,715,523
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$105,480
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$20,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$481,427
99	Inter-government charges not Defined	\$163,528
	Total Adopted Expenditure Budget	\$78,741,143.00
	Difference in Revenue/Expenditures	\$3,577,876.00