

Budget Summary Report for CEDAR HILL ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,332,736	\$4,098
12	Instructional Resources, Media Services	\$1,040,408	\$124
13	Curriculum Development & Staff Development	\$360,562	\$43
95	Payment to Juvenile Justice AEP	\$150,000	\$18
Total:		\$35,883,706	\$4,284
Instructional Support			
21	Instructional Leadership	\$555,347	\$66
23	School Leadership	\$3,913,624	\$467
31	Guidance & Counseling, Evaluation	\$2,375,763	\$284
32	Social Work Services	\$0	\$0
33	Health Services	\$695,981	\$83
36	Co-curricular/ Extra-curricular Activities	\$2,001,726	\$239
Total		\$9,542,441	\$1,139
Central Administration			
41	General Administration	\$2,051,428	\$245
District Operations			
51	Plant Maintenance & Operations	\$8,205,669	\$980
52	Security and Monitoring	\$1,018,434	\$122
53	Data Processing	\$906,476	\$108
34	Student Transportation	\$1,084,427	\$129
35	Food Services	\$4,022,613	\$480
Total:		\$15,237,619	\$1,819
Debt Service			
71	Debt Service	\$10,445,000	\$1,247
Other			
61	Community Service	\$137,230	\$16
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	\$10,000	\$1
97	Payments to Tax Increment Funds	\$123,000	\$15
99	Inter-government charges not Defined in Other codes	\$160,000	\$19
Total:		\$430,230	\$51

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$31,537,736	\$3,800
12	Instructional Resources, Media Services	\$855,408	\$103
13	Curriculum Development & Staff Development	\$345,562	\$42
95	Payment to Juvenile Justice AEP	\$150,000	\$18
Total:		\$32,888,706	\$3,962
Instructional Support			
21	Instructional Leadership	\$540,347	\$65
23	School Leadership	\$3,613,624	\$435
31	Guidance & Counseling, Evaluation	\$2,325,763	\$280
32	Social Work Services	\$65,000	\$8
33	Health Services	\$645,981	\$78
36	Co-curricular/ Extra-curricular Activities	\$1,880,652	\$227
Total		\$9,071,367	\$1,093
			\$0
Central Administration			
41	General Administration	\$2,196,428	\$265
District Operations			
51	Plant Maintenance & Operations	\$8,240,669	\$993
52	Security and Monitoring	\$998,434	\$120
53	Data Processing	\$906,476	\$109
34	Student Transportation	\$1,409,427	\$170
35	Food Services	\$4,100,000	\$494
Total:		\$15,655,006	\$1,886
Debt Service			
71	Debt Service	\$10,600,000	\$1,277
Other			
61	Community Service	\$162,230	\$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	\$15,000	\$2
97	Payments to Tax Increment Funds	\$123,000	\$15
99	Inter-government charges not Defined in Other codes	\$160,000	\$19
Total:		\$460,230	\$55