

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

**CEDAR HILL ISD
June 29, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$43,511,125
5800	State Program Revenues	\$30,590,009
5900	Federal Program Revenues	\$4,109,000
	Total Revenues	\$78,210,134

Expenditures:		
11	Instruction	\$34,141,766
12	Instructional Resources, Media	\$730,382
13	Curriculum Development & Staff	\$969,304
21	Instructional Leadership	\$590,317
23	School Leadership	\$4,005,884
31	Guidance & Counseling, Evaluation	\$2,224,041
32	Social Work Services	\$0
33	Health Services	\$762,641
34	Student Transportation	\$1,625,065
35	Food Services	\$4,430,000
36	Co-curricular/ Extra-curricular	\$2,055,827
41	General Administration	\$2,453,044
51	Plant Maintenance & Operations	\$8,056,410
52	Security and Monitoring	\$1,251,785
53	Data Processing	\$1,025,108
61	Community Service	\$159,141
71	Debt Service	\$8,766,000
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$69,461
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$35,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$87,000
99	Inter-government charges not Defined	\$163,000
	Total Adopted Expenditure Budget	\$73,601,176.00
	Difference in Revenue/Expenditures	\$4,608,958.00

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

