

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

**CEDAR HILL ISD
June 30, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$31,369,164
5800	State Program Revenues	\$30,680,365
5900	Federal Program Revenues	\$617,900
	Total Revenues	\$62,667,429

Expenditures:		
11	Instruction	\$34,855,883
12	Instructional Resources, Media	\$705,402
13	Curriculum Development & Staff	\$1,395,631
21	Instructional Leadership	\$487,587
23	School Leadership	\$4,053,537
31	Guidance & Counseling, Evaluation	\$2,419,734
32	Social Work Services	\$0
33	Health Services	\$749,340
34	Student Transportation	\$1,933,231
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$2,152,305
41	General Administration	\$2,313,562
51	Plant Maintenance & Operations	\$8,567,335
52	Security and Monitoring	\$1,233,779
53	Data Processing	\$1,246,149
61	Community Service	\$152,386
71	Debt Service	\$0
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	\$166,000
99	Inter-government charges not Defined	\$131,107
	Total Adopted Expenditure Budget	\$62,667,429.00
	Difference in Revenue/Expenditures	\$0.00



