

District: CEDAR HILL ISD

CD#: 057-904

Date: 6/14/2019

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

2018-2019 Current Budget	2019-2020 Proposed Budget
7,794.000	7,628.000

Function	Enrollment Count	Expenditures	2018-2019 Current Budget	2019-2020 Proposed Budget
11		Instruction	\$37,186,354	\$35,565,710
12		Instructional Resources & Media Services	\$687,566	\$715,155
13		Curriculum & Instructional Staff Development	\$1,742,979	\$1,577,299
21		Instructional Leadership	\$805,319	\$919,640
23		School Leadership	\$4,779,378	\$4,822,359
31		Guidance, Counseling & Evaluation Services	\$2,468,612	\$2,489,506
32		Social Work Services	\$0	\$0
33		Health Services	\$828,954	\$843,156
34		Student (Pupil) Transportation	\$3,294,762	\$3,170,091
35		Food Services	\$4,463,297	\$4,499,423
36		Cocurricular/Extracurricular Activities	\$2,175,406	\$2,210,538
41*		General Administration*	\$3,017,030	\$3,164,834
51		Plant Maintenance & Operation	\$9,388,541	\$8,211,264
52		Security and Monitoring Services	\$1,468,846	\$1,636,484
53		Data Processing Services	\$1,356,270	\$1,374,714
61		Community Services	\$167,625	\$141,317
71		Debt Service - Principal on long-term debt	\$10,556,378	\$1,284,619
		Debt Service - Interest on long-term debt	\$9,970,053	\$10,440,764
		Debt Service - Bond Issuance Cost and Fees	\$15,000	\$15,000
81		Facilities Acquisition and Construction	\$0	\$0
91		Contracted Instructional Services Between Schools	\$0	\$0
92		Incremental Costs Associated With Chapter 41	\$0	\$0
93		Payments to Fiscal Agent/Member District	\$79,110	\$153,518
94		Payments to Other Schools	\$0	\$0
95		Payments to Juvenile Justice Alternative Ed. Prg.	\$17,000	\$20,000
96		Payments to Charter Schools	\$0	\$0
97		Payments to TIF	\$699,643	\$769,000
99		Inter-governmental Charges not in Other Data Codes	\$192,000	\$175,100
		*Object Code 6491-Statutorily Required Public Notice is calculated in function code 41 (This is for reference only)	\$8,000	\$8,000

Budget Summary Report for CEDAR HILL ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$37,186,354	\$4,771	11	Instruction	\$35,565,710	\$4,663
12	Instructional Resources, Media Services	\$687,566	\$88	12	Instructional Resources, Media Services	\$715,155	\$94
13	Curriculum Development & Staff Development	\$1,742,979	\$224	13	Curriculum Development & Staff Development	\$1,577,299	\$207
95	Payment to Juvenile Justice AEP	\$17,000	\$2	95	Payment to Juvenile Justice AEP	\$20,000	\$3
	Total:	\$39,633,899	\$5,085		Total:	\$37,878,164	\$4,966
Instructional Support				Instructional Support			
21	Instructional Leadership	\$805,319	\$103	21	Instructional Leadership	\$919,640	\$121
23	School Leadership	\$4,779,378	\$613	23	School Leadership	\$4,822,359	\$632
31	Guidance & Counseling, Evaluation	\$2,468,612	\$317	31	Guidance & Counseling, Evaluation	\$2,489,506	\$326
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$828,954	\$106	33	Health Services	\$843,156	\$111
36	Co-curricular/ Extra-curricular Activities	\$2,175,406	\$279	36	Co-curricular/ Extra-curricular Activities	\$2,210,538	\$290
	Total	\$11,057,669	\$1,419		Total	\$11,285,199	\$1,479
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$3,017,030	\$387	41*	General Administration	\$3,164,834	\$415
District Operations				District Operations			
51	Plant Maintenance & Operations Security and Monitoring	\$9,388,541	\$1,205	51	Plant Maintenance & Operations Security and Monitoring	\$8,211,264	\$1,076
52	Data Processing Student	\$1,468,846	\$188	52	Data Processing Student	\$1,636,484	\$215
53	Transportation	\$1,356,270	\$174	53	Transportation	\$1,374,714	\$180
34	Food Services	\$3,294,762	\$423	34	Food Services	\$3,170,091	\$416
35		\$4,463,297	\$573	35		\$4,499,423	\$590
	Total:	\$19,971,716	\$2,562		Total:	\$18,891,976	\$2,477
Debt Service				Debt Service			
71	Debt Service	\$20,541,431	\$2,636	71	Debt Service	\$11,740,383	\$1,539
Other				Other			
61	Community Service	\$167,625	\$22	61	Community Service	\$141,317	\$19
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$79,110	\$10	93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,518	\$20
97	Payments to Tax Increment Funds	\$699,643	\$90	97	Payments to Tax Increment Funds	\$769,000	\$101
99	Inter-government charges not Defined in Other codes	\$192,000	\$25	99	Inter-government charges not Defined in Other codes	\$175,100	\$23
	Total:	\$1,138,378	\$146		Total:	\$1,238,935	\$162
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,000	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,000	\$1