

District:	CEDAR HILL ISD
CD#:	057-904
Date:	6/19/2020

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-----

		2019 -20 Current Budget	2020 -21 Proposed Budget
Enrollment Count		7,628.000	7,328.000
Function	Expenditures		
11	Instruction	\$36,491,941	\$35,917,795
12	Instructional Resources & Media Services	\$721,055	\$707,799
13	Curriculum & Instructional Staff Development	\$1,557,600	\$1,167,536
21	Instructional Leadership	\$869,440	\$958,669
23	School Leadership	\$4,684,426	\$4,365,932
31	Guidance, Counseling & Evaluation Services	\$2,539,006	\$2,505,006
32	Social Work Services	\$0	\$0
33	Health Services	\$851,956	\$744,683
34	Student (Pupil) Transportation	\$3,443,091	\$3,399,872
35	Food Services	\$4,499,423	\$4,519,423
36	Cocurricular/Extracurricular Activities	\$2,126,638	\$2,036,873
41	General Administration	\$3,454,708	\$3,384,173
* 41	Statutorily Required Public Notice-Required Posting	\$8,000	\$8,000
**41	Statutorily Required Public Notice-Lobbying	\$0	\$0
51	Plant Maintenance & Operation	\$8,005,064	\$8,275,167
52	Security and Monitoring Services	\$1,646,870	\$1,626,351
53	Data Processing Services	\$1,369,814	\$1,283,616
61	Community Services	\$135,117	\$182,742
71	Debt Service - Principal on long-term debt	\$10,609,610	\$1,448,787
	Debt Service - Interest on long-term debt	\$5,225,350	\$11,170,451
	Debt Service - Bond Issuance Cost and Fees	\$32,000	\$25,000
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	\$153,518	\$153,518
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$20,000	\$20,000
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$846,108	\$0
99	Inter-governmental Charges not in Other Data Codes	\$175,100	\$165,000

Budget Summary Report for CEDAR HILL ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$36,491,941	\$4,784	11	Instruction	\$35,917,795	\$4,901
12	Instructional Resources, Media Services	\$721,055	\$95	12	Instructional Resources, Media Services	\$707,799	\$97
13	Curriculum Development & Staff Development	\$1,557,600	\$204	13	Curriculum Development & Staff Development	\$1,167,536	\$159
95	Payment to Juvenile Justice AEP	\$20,000	\$3	95	Payment to Juvenile Justice AEP	\$20,000	\$3
Total:		\$38,790,596	\$5,085	Total:		\$37,813,129	\$5,160
Instructional Support				Instructional Support			
21	Instructional Leadership	\$869,440	\$114	21	Instructional Leadership	\$958,669	\$131
23	School Leadership	\$4,684,426	\$614	23	School Leadership	\$4,365,932	\$596
31	Guidance & Counseling, Evaluation	\$2,539,006	\$333	31	Guidance & Counseling, Evaluation	\$2,505,006	\$342
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$851,956	\$112	33	Health Services	\$744,683	\$102
36	Co-curricular/ Extra-curricular Activities	\$2,126,638	\$279	36	Co-curricular/ Extra-curricular Activities	\$2,036,873	\$278
Total		\$11,071,466	\$1,451	Total		\$10,611,163	\$1,448
							\$0
Central Administration				Central Administration			
41	General Administration	\$3,454,708	\$453	41	General Administration	\$3,384,173	\$462
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$3,462,708	\$454	Total:		\$3,392,173	\$463
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,005,064	\$1,049	51	Plant Maintenance & Operations	\$8,275,167	\$1,129
52	Security and Monitoring	\$1,646,870	\$216	52	Security and Monitoring	\$1,626,351	\$222
53	Data Processing	\$1,369,814	\$180	53	Data Processing	\$1,283,616	\$175
34	Student Transportation	\$3,443,091	\$451	34	Student Transportation	\$3,399,872	\$464
35	Food Services	\$4,499,423	\$590	35	Food Services	\$4,519,423	\$617
Total:		\$18,964,262	\$2,486	Total:		\$19,104,428	\$2,607
Debt Service				Debt Service			
71	Debt Service	\$15,866,960	\$2,080	71	Debt Service	\$12,644,238	\$1,725
Other				Other			
61	Community Service	\$135,117	\$18	61	Community Service	\$182,742	\$25
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	\$153,518	\$20	93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,518	\$21
97	Payments to Tax Increment Funds	\$846,108	\$111	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$175,100	\$23	99	Inter-government charges not Defined in Other codes	\$165,000	\$23
Total:		\$1,309,843	\$172	Total:		\$501,260	\$68