

**Budget Summary Report for CEDAR HILL ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$36,414,456	\$4,954	11	Instruction	\$35,303,427	\$4,803
12	Instructional Resources, Media Services	\$707,799	\$96	12	Instructional Resources, Media Services	\$760,393	\$103
13	Curriculum Development & Staff Development	\$1,194,355	\$162	13	Curriculum Development & Staff Development	\$1,194,908	\$163
95	Payment to Juvenile Justice AEP	\$20,000	\$3	95	Payment to Juvenile Justice AEP	\$20,000	\$3
	<b>Total:</b>	<b>\$38,336,610</b>	<b>\$5,216</b>		<b>Total:</b>	<b>\$37,278,728</b>	<b>\$5,072</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$976,669	\$133	21	Instructional Leadership	\$892,491	\$121
23	School Leadership	\$4,386,309	\$597	23	School Leadership	\$4,589,404	\$624
31	Guidance & Counseling, Evaluation	\$2,520,906	\$343	31	Guidance & Counseling, Evaluation	\$2,576,912	\$351
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$744,683	\$101	33	Health Services	\$793,022	\$108
36	Co-curricular/ Extra-curricular Activities	\$2,046,535	\$278	36	Co-curricular/ Extra-curricular Activities	\$1,923,034	\$262
	<b>Total</b>	<b>\$10,675,102</b>	<b>\$1,452</b>		<b>Total</b>	<b>\$10,774,863</b>	<b>\$1,466</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$3,386,772	\$461	41	General Administration	\$3,679,125	\$501
41	Publish Required Notices	\$12,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,000	\$2
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."	\$350	\$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."	\$350	\$0
	<b>Total:</b>	<b>\$3,399,122</b>	<b>\$462</b>		<b>Total:</b>	<b>\$3,691,475</b>	<b>\$502</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,481,651	\$1,154	51	Plant Maintenance & Operations	\$8,169,693	\$1,112
52	Security and Monitoring	\$1,627,338	\$221	52	Security and Monitoring	\$1,574,911	\$214
53	Data Processing	\$1,356,096	\$185	53	Data Processing	\$1,680,725	\$229
34	Student Transportation	\$3,353,415	\$456	34	Student Transportation	\$3,866,030	\$526
35	Food Services	\$2,559,000	\$348	35	Food Services	\$4,316,939	\$587
	<b>Total:</b>	<b>\$17,377,500</b>	<b>\$2,364</b>		<b>Total:</b>	<b>\$19,608,298</b>	<b>\$2,668</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$13,197,238	\$1,796	71	Debt Service	\$11,429,056	\$1,555
<b>Other</b>				<b>Other</b>			
61	Community Service	\$197,191	\$27	61	Community Service	\$195,861	\$27
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	\$21	93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,518	\$21
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$165,000	\$22	99	Inter-government charges not Defined in Other codes	\$165,000	\$22
	<b>Total:</b>	<b>\$515,709</b>	<b>\$70</b>		<b>Total:</b>	<b>\$514,379</b>	<b>\$70</b>