

**Budget Summary Report for CEDAR HILL ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$35,219,927	\$4,947
12	Instructional Resources, Media Services	\$760,393	\$107
13	Curriculum Development & Staff Development	\$1,192,523	\$167
95	Payment to Juvenile Justice AEP	\$20,000	\$3
	<b>Total:</b>	<b>\$37,192,843</b>	<b>\$5,224</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$892,491	\$125
23	School Leadership	\$4,600,414	\$646
31	Guidance & Counseling, Evaluation	\$2,660,412	\$374
32	Social Work Services	\$0	\$0
33	Health Services	\$793,022	\$111
36	Co-curricular/ Extra-curricular Activities	\$1,923,034	\$270
	<b>Total</b>	<b>\$10,869,373</b>	<b>\$1,527</b>
<b>Central Administration</b>			
41	General Administration	\$3,720,444	\$523
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,000	\$2
41	Lobbying Expenditures for "directly or indirectly influencing or attempty 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>\$3,732,794</b>	<b>\$524</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,559,693	\$1,202
52	Security and Monitoring	\$1,575,766	\$221
53	Data Processing	\$1,680,725	\$236
34	Student Transportation	\$4,419,365	\$621
35	Food Services	\$12,150	\$2
	<b>Total:</b>	<b>\$16,247,699</b>	<b>\$2,282</b>
<b>Debt Service</b>			
71	Debt Service	\$203,000	\$29
<b>Other</b>			
61	Community Service	\$195,861	\$28
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,518	\$22
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$165,000	\$23
	<b>Total:</b>	<b>\$514,379</b>	<b>\$72</b>

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$36,332,757	\$5,183
12	Instructional Resources, Media Services	\$682,695	\$97
13	Curriculum Development & Staff Development	\$1,169,383	\$167
95	Payment to Juvenile Justice AEP	\$20,000	\$3
	<b>Total:</b>	<b>\$38,204,835</b>	<b>\$5,450</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$955,176	\$136
23	School Leadership	\$4,662,448	\$665
31	Guidance & Counseling, Evaluation	\$3,133,578	\$447
32	Social Work Services	\$0	\$0
33	Health Services	\$773,428	\$110
36	Co-curricular/ Extra-curricular Activities	\$2,022,124	\$288
	<b>Total</b>	<b>\$11,546,754</b>	<b>\$1,647</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$3,762,356	\$537
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$13,200	\$2
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$400	\$0
	<b>Total:</b>	<b>\$3,775,956</b>	<b>\$539</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,529,869	\$1,217
52	Security and Monitoring	\$1,534,601	\$219
53	Data Processing	\$1,718,156	\$245
34	Student Transportation	\$3,422,271	\$488
35	Food Services	\$12,150	\$2
	<b>Total:</b>	<b>\$15,217,047</b>	<b>\$2,171</b>
<b>Debt Service</b>			
71	Debt Service	\$203,000	\$29
<b>Other</b>			
61	Community Service	\$203,296	\$29
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,518	\$22
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$165,000	\$24
	<b>Total:</b>	<b>\$521,814</b>	<b>\$74</b>