

Budget Summary Report for CEDAR HILL ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$32,413,886	\$4,684
12	Instructional Resources, Media Services	\$623,319	\$90
13	Curriculum Development & Staff Development	\$1,290,389	\$186
95	Payment to Juvenile Justice AEP	\$30,000	\$4
	Total:	\$34,357,594	\$4,965
Instructional Support			
21	Instructional Leadership	\$959,282	\$139
23	School Leadership	\$4,172,181	\$603
31	Guidance & Counseling, Evaluation	\$2,961,133	\$428
32	Social Work Services	\$29,000	\$4
33	Health Services	\$723,341	\$105
36	Co-curricular/ Extra-curricular Activities	\$1,948,967	\$282
	Total	\$10,793,904	\$1,560
Central Administration			
41	General Administration	\$3,797,533	\$549
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$30,000	\$4
41	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
	Total:	\$3,827,933	\$553
District Operations			
51	Plant Maintenance & Operations	\$8,858,606	\$1,280
52	Security and Monitoring	\$1,639,673	\$237
53	Data Processing	\$2,399,133	\$347
34	Student Transportation	\$3,299,639	\$477
35	Food Services	\$12,150	\$2
	Total:	\$16,209,201	\$2,342
Debt Service			
71	Debt Service	\$744,769	\$108
Other			
61	Community Service	\$201,296	\$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	\$176,000	\$25
	Total:	\$530,814	\$77

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,528,492	\$5,055
12	Instructional Resources, Media Services	\$646,006	\$95
13	Curriculum Development & Staff Development	\$1,299,574	\$190
95	Payment to Juvenile Justice AEP	\$35,000	\$5
	Total:	\$36,509,072	\$5,345
Instructional Support			
21	Instructional Leadership	\$987,176	\$145
23	School Leadership	\$4,473,298	\$655
31	Guidance & Counseling, Evaluation	\$2,972,073	\$435
32	Social Work Services	\$60,301	\$9
33	Health Services	\$857,428	\$126
36	Co-curricular/ Extra-curricular Activities	\$2,071,735	\$303
	Total	\$11,422,011	\$1,672
			\$0
Central Administration			
41	General Administration	\$3,709,998	\$543
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$30,000	\$4
41	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."	\$515	\$0
	Total:	\$3,740,513	\$548
District Operations			
51	Plant Maintenance & Operations	\$8,908,287	\$1,304
52	Security and Monitoring	\$1,775,211	\$260
53	Data Processing	\$2,253,596	\$330
34	Student Transportation	\$4,033,988	\$591
35	Food Services	\$12,500	\$2
	Total:	\$16,983,582	\$2,487
Debt Service			
71	Debt Service	\$744,769	\$109
Other			
61	Community Service	\$203,296	\$30
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	\$186,000	\$27
	Total:	\$542,814	\$79