

Budget Summary Report for CEDAR HILL ISD

2008-09 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$33,543,085	\$4,141
12	Instructional Resources, Media Services	\$1,052,006	\$130
13	Curriculum Development & Staff Development	\$354,759	\$44
95	Payment to Juvenile Justice AEP	\$220,000	\$27
Total:		\$35,169,850	\$4,342
Instructional Support			
21	Instructional Leadership	\$568,856	\$70
23	School Leadership	\$3,833,984	\$473
31	Guidance & Counseling, Evaluation	\$2,240,377	\$277
32	Social Work Services	\$0	\$0
33	Health Services	\$706,735	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,961,923	\$242
Total		\$9,311,875	\$1,150
Central Administration			
41	General Administration	\$2,065,575	\$255

2009-10 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$33,098,981	\$4,036
12	Instructional Resources, Media Services	\$1,024,885	\$125
13	Curriculum Development & Staff Development	\$358,712	\$44
95	Payment to Juvenile Justice AEP	\$175,000	\$21
Total:		\$34,657,578	\$4,227
Instructional Support			
21	Instructional Leadership	\$602,812	\$74
23	School Leadership	\$3,915,783	\$478
31	Guidance & Counseling, Evaluation	\$2,214,863	\$270
32	Social Work Services	\$0	\$0
33	Health Services	\$694,481	\$85
36	Co-curricular/ Extra-curricular Activities	\$1,993,226	\$243
Total		\$9,421,165	\$1,149
			\$0
Central Administration			
41	General Administration	\$2,108,428	\$257

District Operations			
51	Plant Maintenance & Operations	\$7,713,818	\$952
52	Security and Monitoring	\$957,705	\$118
53	Data Processing	\$914,935	\$113
34	Student Transportation	\$1,080,611	\$133
35	Food Services	\$3,375,000	\$417
	Total:	\$14,042,069	\$1,734
Debt Service			
71	Debt Service	\$13,435,000	\$1,659
Other			
61	Community Service	\$141,912	\$18
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	\$10,000	\$1
97	Payments to Tax Increment Funds	\$95,000	\$12
99	Inter-government charges not Defined in Other codes	\$660,000	\$81
	Total:	\$906,912	\$112

District Operations			
51	Plant Maintenance & Operations	\$8,206,939	\$1,001
52	Security and Monitoring	\$1,008,434	\$123
53	Data Processing	\$895,706	\$109
34	Student Transportation	\$1,179,427	\$144
35	Food Services	\$3,887,193	\$474
	Total:	\$15,177,699	\$1,851
Debt Service			
71	Debt Service	\$10,530,000	\$1,284
Other			
61	Community Service	\$80,358	\$10
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	\$10,000	\$1
97	Payments to Tax Increment Funds	\$95,000	\$12
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$185,358	\$23