

**Adopted Budget for
Date Adopted by Board:**

**CEDAR HILL ISD
June 29, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$40,060,116
5800	State Program Revenues	\$29,609,589
5900	Federal Program*	\$4,428,074
	Total Revenues	\$74,097,779

Expenditures:		
11	Instruction	\$32,525,942
12	Instructional Resources, Media	\$729,667
13	Curriculum Development & Staff	\$163,536
21	Instructional Leadership	\$589,878
23	School Leadership	\$3,800,407
31	Guidance & Counseling, Evaluation	\$2,513,327
32	Social Work Services	\$58,679
33	Health Services	\$700,951
34	Student Transportation	\$1,354,390
35	Food Services	\$4,334,527
36	Co-curricular/ Extra-curricular	\$1,877,101
41	General Administration	\$2,131,078
51	Plant Maintenance & Operations	\$7,716,105
52	Security and Monitoring	\$1,262,939
53	Data Processing	\$1,040,315
61	Community Service	\$217,975
71	Debt Service	\$12,731,202
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$75,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$100,000
99	Inter-government charges not Defined	\$160,000
	Total Adopted Expenditure Budget	\$74,083,019.00
	Difference in Revenue/Expenditures	\$14,760.00

***Federal Program Revenue for Funds 199, 240 & 599**