

Budget Summary Report for CEDAR HILL ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$36,765,935	\$5,802
12	Instructional Resources, Media Services	\$709,810	\$112
13	Curriculum Development & Staff Development	\$1,168,199	\$184
95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$38,648,944	\$6,099
Instructional Support			
21	Instructional Leadership	\$919,091	\$145
23	School Leadership	\$4,674,090	\$738
31	Guidance & Counseling, Evaluation	\$3,196,040	\$504
32	Social Work Services	\$40,816	\$6
33	Health Services	\$699,372	\$110
36	Co-curricular/ Extra-curricular Activities	\$2,186,822	\$345
	Total	\$11,716,231	\$1,849
Central Administration			
41	General Administration	\$3,525,691	\$556
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,570	\$1
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."	\$7,000	\$1
	Total:	\$3,538,261	\$558
District Operations			
51	Plant Maintenance & Operations	\$9,293,785	\$1,467
52	Security and Monitoring	\$2,691,690	\$425
53	Data Processing	\$1,903,076	\$300
34	Student Transportation	\$4,278,915	\$675
35	Food Services	\$4,168,312	\$658
	Total:	\$22,335,778	\$3,525
Debt Service			
71	Debt Service	\$20,876,485	\$3,294
Other			
61	Community Service	\$210,057	\$33
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$983,559	\$155
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$44,235	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$199,417	\$31
	Total:	\$1,437,268	\$227

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$33,459,889	\$5,655
12	Instructional Resources, Media Services	\$645,251	\$109
13	Curriculum Development & Staff Development	\$1,374,836	\$232
95	Payment to Juvenile Justice AEP	\$30,000	\$5
	Total:	\$35,509,976	\$6,001
Instructional Support			
21	Instructional Leadership	\$861,236	\$146
23	School Leadership	\$4,469,817	\$755
31	Guidance & Counseling, Evaluation	\$2,573,735	\$435
32	Social Work Services	\$35,383	\$6
33	Health Services	\$679,507	\$115
36	Co-curricular/ Extra-curricular Activities	\$2,105,684	\$356
	Total	\$10,725,362	\$1,813
Central Administration			
41	General Administration	\$3,347,281	\$566
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1
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."	\$7,000	\$1
	Total:	\$3,359,281	\$568
District Operations			
51	Plant Maintenance & Operations	\$9,738,721	\$1,646
52	Security and Monitoring	\$2,082,083	\$352
53	Data Processing	\$1,651,661	\$279
34	Student Transportation	\$3,893,806	\$658
35	Food Services	\$3,978,404	\$672
	Total:	\$21,344,675	\$3,607
Debt Service			
71	Debt Service	\$19,382,255	\$3,276
Other			
61	Community Service	\$223,090	\$38
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,669,837	\$282
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$44,235	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$199,417	\$34
	Total:	\$2,136,579	\$361