

**CEDAR HILL ISD  
GENERAL FUND (199)  
PROPOSED 2009-2010 BUDGET AMENDMENT #1  
12/14/2009 BOARD MEETING**

|                      | <b>Board Approved<br/>2009-2010<br/>General Fund<br/>Original Budget</b> | <b>Proposed<br/>2009-2010<br/>General Fund<br/>Budget Amend #1</b> | <b>Proposed<br/>2009-2010<br/>General Fund<br/>Budget Amend #2</b> | <b>Proposed<br/>2009-2010<br/>General Fund<br/>Amended Budget</b> |
|----------------------|--|--|--|---|
| <b>REVENUE:</b>      |  |  |  |   |
| State                | (26,571,794)   | 650,000  |  | (25,921,794)  |
| <b>TOTAL REVENUE</b> | <b>\$ (26,571,794)</b>   | <b>\$ 650,000</b>  |  | <b>\$ (25,921,794)</b>  |

**EXPENDITURES:**

|                           |                      |                     |              |                      |
|---------------------------|----------------------|---------------------|--------------|----------------------|
| Function 11               | \$ 33,126,881        | \$ (762,000)        |              | \$ 32,364,881        |
| Function 12               | \$ 1,024,885         | \$ 20,000           |              | \$ 1,044,885         |
| Function 21               | \$ 602,812           | \$ (63,000)         |              | \$ 539,812           |
| Function 23               | \$ 3,918,157         | \$ (50,000)         |              | \$ 3,868,157         |
| Function 31               | \$ 2,219,348         | \$ 50,000           |              | \$ 2,269,348         |
| Function 36               | \$ 2,005,726         | \$ 20,000           |              | \$ 2,025,726         |
| Function 41               | \$ 2,196,428         | \$ 30,000           | \$ (175,000) | \$ 2,051,428         |
| Function 51               | \$ 8,261,939         | \$ 70,000           |              | \$ 8,331,939         |
| Function 52               | \$ 1,012,934         | \$ 20,000           |              | \$ 1,032,934         |
| Function 53               | \$ 895,706           | \$ 15,000           |              | \$ 910,706           |
| Function 99               |                      |                     | \$ 175,000   | \$ 175,000           |
| <b>TOTAL EXPENDITURES</b> | <b>\$ 33,126,881</b> | <b>\$ (650,000)</b> |              | <b>\$ 32,476,881</b> |

*Estim. Revenue > (<) Expend.*

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