

**CEDAR HILL ISD
GENERAL FUND (199)
PROPOSED 2011-2012 BUDGET AMENDMENT #1
06/18/2012 BOARD MEETING**

Board Approved 2011-2012 General Fund Original Budget	Proposed 2011-2012 General Fund Budget Amend #1	Proposed 2011-2012 General Fund Amended Budget
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REVENUE:

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TOTAL REVENUE	\$ -	\$ -	\$ -

EXPENDITURES:

Function 11	\$ 31,537,736	\$	1,800,000	\$	33,337,736
Function 12	855,408	\$	(250,000)	\$	605,408
Function 13	345,562	\$	(125,000)	\$	220,562
Function 23	3,613,624	\$	150,000	\$	3,763,624
Function 31	2,325,763	\$	(450,000)	\$	1,875,763
Function 33	645,981	\$	50,000	\$	695,981
Function 34	1,409,427	\$	(225,000)	\$	1,184,427
Function 36	1,880,652	\$	(250,000)	\$	1,630,652
Function 51	8,240,669	\$	(645,000)	\$	7,595,669
Function 52	998,434	\$	125,000	\$	1,123,434
Function 95	150,000	\$	(130,000)	\$	20,000
Function 97	123,000	\$	(50,000)	\$	73,000

TOTAL EXPENDITURES	\$ 52,126,256	\$ -	\$ 52,126,256
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Estim. Revenue > (<) Expend. \$ -