

Budget Summary Report for CHAPEL HILL ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,860,819	\$4,226
12	Instructional Resources, Media Services	\$350,483	\$107
13	Curriculum Development & Staff Development	\$532,200	\$162
95	Payment to Juvenile Justice AEP	\$25,000	\$8
Total:		\$14,768,502	\$4,503
Instructional Support			
21	Instructional Leadership	\$460,570	\$140
23	School Leadership	\$1,770,115	\$540
31	Guidance & Counseling, Evaluation	\$816,722	\$249
32	Social Work Services	\$0	\$0
33	Health Services	\$285,508	\$87
36	Co-curricular/ Extra-curricular Activities	\$897,006	\$273
Total		\$4,229,921	\$1,290
Central Administration			
41	General Administration	\$867,289	\$264
District Operations			
51	Plant Maintenance & Operations	\$3,327,603	\$1,015
52	Security and Monitoring	\$174,176	\$53
53	Data Processing	\$223,285	\$68
34	Student Transportation	\$1,360,106	\$415
35	Food Services	\$1,794,632	\$547
Total:		\$6,879,802	\$2,098
Debt Service			
71	Debt Service	\$2,277,346	\$694
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$150,000	\$46
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	\$20,000	\$6
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$198,000	\$60
Total:		\$368,000	\$112

2010-11 Includes Gen Fund, Food Svc, Debt Svc, and SFSF

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,704,251	\$4,112
12	Instructional Resources, Media Services	\$341,028	\$102
13	Curriculum Development & Staff Development	\$408,290	\$122
95	Payment to Juvenile Justice AEP	\$15,000	\$5
Total:		\$14,468,569	\$4,341
Instructional Support			
21	Instructional Leadership	\$491,806	\$148
23	School Leadership	\$1,647,381	\$494
31	Guidance & Counseling, Evaluation	\$814,005	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$273,899	\$82
36	Co-curricular/ Extra-curricular Activities	\$793,290	\$238
Total		\$4,020,381	\$1,206
Central Administration			
41	General Administration	\$889,646	\$267
District Operations			
51	Plant Maintenance & Operations	\$2,894,700	\$868
52	Security and Monitoring	\$163,082	\$49
53	Data Processing	\$206,443	\$62
34	Student Transportation	\$1,382,069	\$415
35	Food Services	\$1,858,000	\$557
Total:		\$6,504,294	\$1,951
Debt Service			
71	Debt Service	\$2,329,975	\$699
Other			
61	Community Service	\$0	\$0
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	\$16,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$196,050	\$59
Total:		\$212,050	\$64

2011-12 Includes Gen Fund, Food Svc, Debt Svc, and EduJobs