

Budget Summary Report for CHAPEL HILL ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,501,095	\$3,936
12	Instructional Resources, Media Services	\$234,579	\$68
13	Curriculum Development & Staff Development	\$425,267	\$124
95	Payment to Juvenile Justice AEP	\$15,000	\$4
	Total:	\$14,175,941	\$4,133
Instructional Support			
21	Instructional Leadership	\$487,535	\$142
23	School Leadership	\$1,647,033	\$480
31	Guidance & Counseling, Evaluation	\$748,692	\$218
32	Social Work Services	\$0	\$0
33	Health Services	\$272,271	\$79
36	Co-curricular/ Extra-curricular Activities	\$891,000	\$260
	Total	\$4,046,531	\$1,180
Central Administration			
41	General Administration	\$941,620	\$275
District Operations			
51	Plant Maintenance & Operations	\$3,407,490	\$993
52	Security and Monitoring	\$171,959	\$50
53	Data Processing	\$250,278	\$73
34	Student Transportation	\$1,385,669	\$404
35	Food Services	\$1,840,644	\$537
	Total:	\$7,056,040	\$2,057
Debt Service			
71	Debt Service	\$2,308,304	\$673
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,780	\$1
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	\$57
	Total:	\$215,830	\$63
	Grand Total:	\$28,744,266	\$8,380

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,607,558	\$4,156
12	Instructional Resources, Media Services	\$352,816	\$100
13	Curriculum Development & Staff Development	\$464,108	\$132
95	Payment to Juvenile Justice AEP	\$15,000	\$4
	Total:	\$15,439,482	\$4,392
Instructional Support			
21	Instructional Leadership	\$449,630	\$128
23	School Leadership	\$1,669,907	\$475
31	Guidance & Counseling, Evaluation	\$827,349	\$235
32	Social Work Services	\$0	\$0
33	Health Services	\$280,772	\$80
36	Co-curricular/ Extra-curricular Activities	\$882,763	\$251
	Total	\$4,110,421	\$1,169
			\$0
Central Administration			
41	General Administration	\$936,077	\$266
			\$0
District Operations			
51	Plant Maintenance & Operations	\$3,000,282	\$854
52	Security and Monitoring	\$173,645	\$49
53	Data Processing	\$196,066	\$56
34	Student Transportation	\$1,385,785	\$394
35	Food Services	\$1,918,000	\$546
	Total:	\$6,673,778	\$1,899
Debt Service			
71	Debt Service	\$2,269,610	\$646
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$542,449	\$154
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	\$194,100	\$55
	Total:	\$752,549	\$214
	Grand Total:	\$30,181,917	\$8,587