

Budget Summary Report for CHAPEL HILL ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,796,771	\$4,352
12	Instructional Resources, Media Services	\$363,064	\$107
13	Curriculum Development & Staff Development	\$489,276	\$144
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,649,111	\$4,603
Instructional Support			
21	Instructional Leadership	\$456,086	\$134
23	School Leadership	\$1,681,663	\$495
31	Guidance & Counseling, Evaluation	\$830,686	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$279,537	\$82
36	Co-curricular/ Extra-curricular Activities	\$937,544	\$276
	Total	\$4,185,516	\$1,231
Central Administration			
41	General Administration	\$945,694	\$278
District Operations			
51	Plant Maintenance & Operations	\$3,034,601	\$893
52	Security and Monitoring	\$186,230	\$55
53	Data Processing	\$198,888	\$58
34	Student Transportation	\$1,392,505	\$410
35	Food Services	\$2,088,732	\$614
	Total:	\$6,900,956	\$2,030
Debt Service			
71	Debt Service	\$2,269,610	\$668
Other			
61	Community Service	\$11,478	\$3
81	Facilities Acquisition and Construction	\$177,976	\$52
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	\$31,000	\$9
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$194,100	\$57
	Total:	\$414,554	\$122

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,167,705	\$4,395
12	Instructional Resources, Media Services	\$363,568	\$105
13	Curriculum Development & Staff Development	\$506,462	\$147
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,037,735	\$4,647
Instructional Support			
21	Instructional Leadership	\$523,942	\$152
23	School Leadership	\$1,897,621	\$550
31	Guidance & Counseling, Evaluation	\$847,675	\$246
32	Social Work Services	\$0	\$0
33	Health Services	\$287,475	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,005,275	\$291
	Total	\$4,561,988	\$1,322
			\$0
Central Administration			
41	General Administration	\$971,868	\$282
District Operations			
51	Plant Maintenance & Operations	\$3,017,910	\$875
52	Security and Monitoring	\$177,632	\$51
53	Data Processing	\$275,395	\$80
34	Student Transportation	\$1,388,152	\$402
35	Food Services	\$1,948,500	\$565
	Total:	\$6,807,589	\$1,973
Debt Service			
71	Debt Service	\$2,266,135	\$657
Other			
61	Community Service	\$9,250	\$3
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	\$32,000	\$9
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$201,800	\$58
	Total:	\$243,050	\$70

The budget above includes the General Fund, Debt Service Fund, and Food Service Fund combined.