

Budget Summary Report for CHAPEL HILL ISD

2013 - 14 Current Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,075,914	\$4,315
12	Instructional Resources, Media Services	\$359,378	\$103
13	Curriculum Development & Staff Development	\$506,570	\$145
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,941,862	\$4,563
Instructional Support			
21	Instructional Leadership	\$527,595	\$151
23	School Leadership	\$1,926,215	\$551
31	Guidance & Counseling, Evaluation	\$822,012	\$235
32	Social Work Services	\$0	\$0
33	Health Services	\$294,924	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,021,278	\$292
	Total	\$4,592,024	\$1,314
Central Administration			
41	General Administration	\$994,323	\$285
District Operations			
51	Plant Maintenance & Operations	\$3,708,490	\$1,061
52	Security and Monitoring	\$179,768	\$51
53	Data Processing	\$266,383	\$76
34	Student Transportation	\$1,458,248	\$417
35	Food Services	\$2,096,941	\$600
	Total:	\$7,709,830	\$2,207
Debt Service			
71	Debt Service	\$2,265,635	\$648
Other			
61	Community Service	\$11,086	\$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	\$21,000	\$6
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$203,820	\$58
	Total:	\$235,906	\$68

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,782,276	\$4,477
12	Instructional Resources, Media Services	\$329,107	\$93
13	Curriculum Development & Staff Development	\$530,659	\$151
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,642,042	\$4,721
Instructional Support			
21	Instructional Leadership	\$545,225	\$155
23	School Leadership	\$1,980,354	\$562
31	Guidance & Counseling, Evaluation	\$858,725	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$314,530	\$89
36	Co-curricular/ Extra-curricular Activities	\$1,026,362	\$291
	Total	\$4,725,196	\$1,340
			\$0
Central Administration			
41	General Administration	\$1,044,223	\$296
			\$0
District Operations			
51	Plant Maintenance & Operations	\$3,164,942	\$898
52	Security and Monitoring	\$182,179	\$52
53	Data Processing	\$284,633	\$81
34	Student Transportation	\$1,474,081	\$418
35	Food Services	\$2,020,038	\$573
	Total:	\$7,125,873	\$2,022
Debt Service			
71	Debt Service	\$2,214,673	\$628
Other			
61	Community Service	\$12,478	\$4
81	Facilities Acquisition and Construction	\$273,505	\$78
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	\$211,700	\$60
	Total:	\$529,683	\$150

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