

## Budget Summary Report for CHAPEL HILL ISD

2014 - 15 Actual Current Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$15,860,008	\$4,506
12	Instructional Resources, Media Services	\$326,597	\$93
13	Curriculum & Staff Development	\$571,594	\$162
Total Instruction:		\$16,758,199	\$4,761
<b>Instructional Support</b>			
21	Instructional Leadership	\$523,333	\$149
23	School Leadership	\$2,021,090	\$574
31	Guidance, Counseling, Evaluation	\$870,094	\$247
33	Health Services	\$338,568	\$96
36	Co-curricular/ Extra-curricular Activities	\$1,079,143	\$307
Total Instruct Support:		\$4,832,228	\$1,373
<b>General Admin</b>			
41	General Administration	\$1,101,644	\$313
Total Gen Admin:		\$1,101,644	\$313
<b>Operations</b>			
51	Plant Maintenance & Operations	\$3,776,678	\$1,073
52	Security & Monitoring	\$192,855	\$55
53	Data Processing	\$292,289	\$83
34	Student Transportation	\$1,586,094	\$451
35	Food Services	\$1,976,477	\$561
Total Operations:		\$7,824,393	\$2,223
<b>Debt Service</b>			
71	Debt Service	\$2,349,891	\$668
Total Debt Service:		\$2,349,891	\$668
<b>Other</b>			
61	Community Service	\$10,691	\$3
81	Facilities Acquisition and Construction	\$21	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$32,000	\$9
99	Inter-Government Charges	\$211,700	\$60
Total Other:		\$254,412	\$72
<b>TOTAL BUDGET:</b>		<b>\$33,120,767</b>	<b>\$9,409</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$16,583,429	\$4,622
12	Instructional Resources, Media Services	\$381,863	\$106
13	Curriculum & Staff Development	\$599,122	\$167
Total Instruction:		\$17,564,414	\$4,895
<b>Instructional Support</b>			
21	Instructional Leadership	\$583,980	\$163
23	School Leadership	\$2,061,488	\$575
31	Guidance, Counseling, Evaluation	\$1,036,999	\$289
33	Health Services	\$358,332	\$100
36	Co-curricular/ Extra-curricular Activities	\$1,097,425	\$306
Total Instruct Support:		\$5,138,224	\$1,432
<b>General Admin</b>			
			\$0
41	General Administration	\$1,112,764	\$310
Total Gen Admin:		\$1,112,764	\$310
<b>Operations</b>			
51	Plant Maintenance & Operations	\$3,207,024	\$894
52	Security & Monitoring	\$192,729	\$54
53	Data Processing	\$293,600	\$82
34	Student Transportation	\$1,541,806	\$430
35	Food Services	\$2,112,330	\$589
Total Operations:		\$7,347,489	\$2,048
<b>Debt Service</b>			
71	Debt Service	\$2,208,672	\$616
Total Debt Service:		\$2,208,672	\$616
<b>Other</b>			
61	Community Service	\$11,928	\$3
81	Facilities Acquisition and Construction	\$515,889	\$144
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$7
99	Inter-Government Charges	\$219,380	\$61
Total Other:		\$772,197	\$215
<b>TOTAL BUDGET:</b>		<b>\$34,143,760</b>	<b>\$9,516</b>

Budgets Include the General Fund, Food Service Fund, and Debt Service Fund