

Budget Summary Report for CHAPEL HILL ISD

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

2015 - 16 Actual Current Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,588,093	\$4,598
12	Instructional Resources, Media Services	\$389,227	\$108
13	Curriculum & Staff Development	\$661,835	\$183
	Total Instruction:	\$17,639,155	\$4,889
Instructional Support			
21	Instructional Leadership	\$623,462	\$173
23	School Leadership	\$2,058,612	\$571
31	Guidance, Counseling, Evaluation	\$1,064,106	\$295
32	Social Work Services	\$54,203	\$15
33	Health Services	\$386,440	\$107
36	Co-curricular/ Extra-curricular Activities	\$1,123,882	\$311
	Total Instructional Support:	\$5,310,705	\$1,472
Administration			
41	General Administration	\$1,183,406	\$328
	Total Gen Admin:	\$1,183,406	\$328
District Operations			
51	Plant Maintenance & Operations	\$3,359,674	\$931
52	Security and Monitoring	\$198,029	\$55
53	Data Processing	\$289,894	\$80
34	Student Transportation	\$1,734,885	\$481
35	Food Services	\$2,135,894	\$592
	Total Operations:	\$7,718,376	\$2,139
Debt Service			
71	Debt Service	\$2,208,672	\$612
	Total Debt Service:	\$2,208,672	\$612
Other			
61	Community Service	\$11,493	\$3
81	Facilities Acquisition and Construction	\$448,100	\$124
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$7
99	Inter-Government Charges	\$219,380	\$61
	Total Other:	\$703,973	\$195
	TOTAL BUDGETS:	\$34,764,287	\$9,635

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,078,963	\$4,639
12	Instructional Resources, Media Services	\$408,328	\$111
13	Curriculum & Staff Development	\$684,514	\$186
	Total Instruction:	\$18,171,805	\$4,935
Instructional Support			
21	Instructional Leadership	\$674,258	\$183
23	School Leadership	\$2,135,510	\$580
31	Guidance, Counseling, Evaluation	\$1,016,971	\$276
32	Social Work Services	\$55,301	\$15
33	Health Services	\$360,618	\$98
36	Co-curricular/ Extra-curricular Activities	\$1,158,733	\$315
	Total Instructional Support:	\$5,401,391	\$1,467
Administration			
41	General Administration	\$1,172,864	\$319
	Total Gen Admin:	\$1,172,864	\$319
District Operations			
51	Plant Maintenance & Operations	\$3,300,516	\$896
52	Security and Monitoring	\$201,331	\$55
53	Data Processing	\$250,440	\$68
34	Student Transportation	\$1,526,773	\$415
35	Food Services	\$2,159,766	\$587
	Total Operations:	\$7,438,826	\$2,020
Debt Service			
71	Debt Service	\$2,202,378	\$598
	Total Debt Service:	\$2,202,378	\$598
Other			
61	Community Service	\$15,550	\$4
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$7
99	Inter-Government Charges	\$220,050	\$60
	Total Other:	\$260,600	\$71
	TOTAL BUDGETS:	\$34,647,864	\$9,410