

Budget Summary Report for Chapel Hill ISD

2007 - 2008 "Actual" Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,357,523	\$3,959
12	Instructional Resources, Media Services	\$325,539	\$104
13	Curriculum Development & Staff Development	\$444,153	\$142
95	Payment to Juvenile Justice AEP	\$15,000	\$5
	Total Instruction:	\$13,142,215	\$4,211
Instructional Support			
21	Instructional Leadership	\$309,352	\$99
23	School Leadership	\$1,508,334	\$483
31	Guidance & Counseling, Evaluation	\$794,379	\$255
33	Health Services	\$231,263	\$74
36	Co-curricular/ Extra-curricular Activities	\$745,335	\$239
	Total Instruct Support	\$3,588,663	\$1,150
Gen Admin			
41	General Administration Total	\$640,661	\$205
District Operations			
51	Plant Maintenance & Operations	\$3,080,445	\$987
52	Security and Monitoring	\$119,315	\$38
53	Data Processing	\$327,694	\$105
34	Student Transportation	\$1,184,485	\$380
35	Food Services	\$1,814,995	\$582
	Total Operations:	\$6,526,934	\$2,091
Debt Service			
71	Debt Service Total	\$2,027,562	\$650
Other			
81	Facilities Construction	\$11,000	\$4
93	Payments to Fiscal Agents for Shared Service Arrangements	\$20,000	\$6
99	Inter-Government Charges	\$202,770	\$65
	Total Other:	\$233,770	\$71

2008 - 2009 "Proposed" Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,879,452	\$4,046
12	Instructional Resources, Media Services	\$327,846	\$103
13	Curriculum Development & Staff Development	\$523,300	\$164
95	Payment to Juvenile Justice AEP	\$25,000	\$8
	Total Instruction:	\$13,755,598	\$4,322
Instructional Support			
21	Instructional Leadership	\$322,980	\$101
23	School Leadership	\$1,532,228	\$481
31	Guidance & Counseling, Evaluation	\$821,393	\$258
33	Health Services	\$240,470	\$76
36	Co-curricular/ Extra-curricular Activities	\$756,850	\$238
	Total Instruct Support	\$3,673,921	\$1,154
Gen Admin			
41	General Administration Total	\$719,000	\$226
District Operations			
51	Plant Maintenance & Operations	\$2,947,670	\$926
52	Security and Monitoring	\$119,250	\$37
53	Data Processing	\$244,150	\$77
34	Student Transportation	\$1,289,020	\$405
35	Food Services	\$1,598,460	\$502
	Total Operations:	\$6,198,550	\$1,947
Debt Service			
71	Debt Service Total	\$2,123,471	\$667
Other			
81	Facilities Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$20,000	\$6
99	Inter-Government Charges	\$201,650	\$63
	Total Other:	\$221,650	\$70

This information has been updated to reflect the 2007-2008 and 2008-2009 budgetary status as of 7/10/2008. It reflects the budgetary status that will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 7:00 pm on Monday, July 28, 2008 at the Chapel Hill ISD Administration Building Board Room.