

Budget Summary Report for Chapel Hill ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,603,639	\$3,837
12	Instructional Resources & Media	\$303,141	\$100
13	Curriculum & Staff Development	\$479,044	\$158
95	Payment to JJAEP	\$7,700	\$3
	Total Instruction:	\$12,393,524	\$4,098
Instructional Support			
21	Instructional Leadership	\$323,127	\$107
23	School Leadership	\$1,436,041	\$475
31	Guidance, Counseling, Evaluation	\$710,453	\$235
33	Health Services	\$233,551	\$77
36	Co-curricular/ Extra-curricular Activities	\$722,760	\$239
	Instruct Support:	\$3,425,932	\$1,133
Central Administration			
41	General Administration	\$839,850	\$278
District Operations			
51	Plant Maintenance and Operations	\$2,800,173	\$926
52	Security and Monitoring	\$121,101	\$40
53	Data Processing	\$231,057	\$76
34	Student Transportation	\$1,033,985	\$342
35	Food Services	\$1,367,486	\$452
	Total Operations:	\$5,553,802	\$1,837
Debt Service			
71	Debt Service:	\$1,507,834	\$499
Other			
81	Facilities Acquisition and Construction	\$257,844	\$85
93	Payments to Fiscal Agents for Shared Services	\$14,120	\$5
	Total Other:	\$271,964	\$90

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,308,445	\$4,009
12	Instructional Resources & Media	\$321,512	\$105
13	Curriculum & Staff Development	\$492,845	\$161
95	Payment to JJAEP	\$15,000	\$5
	Total Instruction:	\$13,137,802	\$4,279
Instructional Support			
21	Instructional Leadership	\$332,631	\$108
23	School Leadership	\$1,475,337	\$481
31	Guidance, Counseling, Evaluation	\$780,124	\$254
33	Health Services	\$231,425	\$75
36	Co-curricular/ Extra-curricular Activities	\$755,885	\$246
	Instruct Support:	\$3,575,402	\$1,165
Central Administration			
41	General Administration	\$853,285	\$278
District Operations			
51	Plant Maintenance and Operations	\$2,662,559	\$867
52	Security and Monitoring	\$113,135	\$37
53	Data Processing	\$321,520	\$105
34	Student Transportation	\$1,114,260	\$363
35	Food Services	\$1,427,735	\$465
	Total Operations:	\$5,639,209	\$1,837
Debt Service			
71	Debt Service:	\$2,027,562	\$660
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Services	\$20,000	\$7
	Total Other:	\$20,000	\$7

This information has been updated to reflect the 2006-2007 and 2007-2008 budgetary status as of 8/14/2007. 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, August 27, 2007 at the Chapel Hill ISD Administration Building Board Room.