

CHAPEL HILL ACADEMY  
 FISCAL YEAR 2016-2017  
 REQUEST TO AMEND BUDGET

Fund 420 General Fund	Original Adopted Budget	October Adopted Budget	Final Proposed Amendment	Final Amended Budget
<b>Revenue:</b>				
Local Sources	6,000.00	6,000.00	22,175.00	28,175.00
State Programs	4,015,642.00	3,967,290.00	114,917.00	4,082,207.00
Total Estimated Revenue	4,021,642.00	3,973,290.00	137,092.00	4,110,382.00
<b>Appropriations:</b>				
00 Operating Transfers Out (to C/N)	-	-	20,000.00	20,000.00
11 Instruction	2,848,196.00	2,777,640.00	(38,091.00)	2,739,549.00
12 Instructional Resources	5,575.00	5,575.00	-	5,575.00
13 Staff & Curriculum Development	48,473.00	67,599.00	(43,950.00)	23,649.00
21 Instructional Leadership	85,260.00	85,260.00	-	85,260.00
23 Campus Administration	307,977.00	310,758.00	(20,000.00)	290,758.00
31 Counseling	131,661.00	131,661.00	10,000.00	141,661.00
33 Health Services	67,857.00	67,857.00	(7,000.00)	60,857.00
35 Food Services	94,287.00	94,287.00	(94,287.00)	-
41 District Administration	62,731.00	62,731.00	20,000.00	82,731.00
51 Maintenance & Operations	328,577.00	328,878.00	244,343.00	573,221.00
52 Security and Monitoring	1,980.00	1,980.00	2,000.00	3,980.00
53 Data Processing Services	80,641.00	80,641.00	-	80,641.00
61 Community Services	2,500.00	2,500.00	-	2,500.00
Total Appropriations	4,065,715.00	4,017,367.00	93,015.00	4,110,382.00
Equity (Revenues-Expenditures)	(44,073.00)	(44,077.00)	44,077.00	-

Fund 240 Child Nutrition	Original Adopted Budget	October Adopted Budget	Final Proposed Amendment	Amended Budget
<b>Revenue:</b>				
Local Sources	44,423.00	44,423.00	(1,500.00)	42,923.00
State Programs	-	-	1,470.00	1,470.00
Federal Programs	170,563.00	185,563.00	-	185,563.00
Operating Transfers In (from 199)	-	-	20,000.00	20,000.00
Total Estimated Revenue	214,986.00	229,986.00	19,970.00	249,956.00
<b>Appropriations:</b>				
35 Child Nutrition	170,563.00	185,562.00	64,394.00	249,956.00
Total Appropriations	170,563.00	185,562.00	64,394.00	249,956.00
Equity (Revenues-Expenditures)	44,423.00	44,424.00	(44,424.00)	-

Fund 410 EMAT /Instructional Materials	Original Adopted Budget	October Adopted Budget	Final Proposed Amendment	Amended Budget
<b>Revenue:</b>				
State Programs	25,000.00	40,000.00	15,000.00	55,000.00
Total Estimated Revenue	25,000.00	40,000.00	15,000.00	55,000.00
<b>Appropriations:</b>				
11 Instruction	19,961.00	39,791.00	15,209.00	55,000.00
Total Appropriations	19,961.00	39,791.00	15,209.00	55,000.00
Equity (Revenues-Expenditures)	5,039.00	209.00	(209.00)	-

Awarded Grants	Original Adopted Budget	October Adopted Budget	Final Proposed Amendment	Amended Budget
<b>Revenue:</b>				
State Programs	23,352.00	23,352.00	3,294.00	26,646.00
Federal Programs	233,155.00	215,155.00	68,091.00	283,246.00
Total Estimated Revenue	256,507.00	238,507.00	71,385.00	309,892.00
<b>Appropriations:</b>				
11 Instruction	254,958.00	236,958.00	9,504.00	246,462.00
13 Staff & Curriculum Development	3,560.00	3,560.00	16,870.00	20,430.00
23 Campus Administration	-	-	43,000.00	43,000.00
Total Appropriations	258,518.00	240,518.00	69,374.00	309,892.00
Equity (Revenues-Expenditures)	(2,011.00)	(2,011.00)	2,011.00	-

Summary of All Funds	Original Adopted Budget	October Adopted Budget	Final Proposed Amendment	Amended Budget
Total State Revenue	4,063,994.00	4,030,642.00	134,681.00	4,165,323.00
Total Federal Revenue	403,718.00	400,718.00	68,091.00	468,809.00
Total Local Revenue	50,423.00	50,423.00	40,675.00	91,098.00
Total Revenue	4,518,135.00	4,481,783.00	243,447.00	4,725,230.00
Total Appropriations	4,514,757.00	4,483,238.00	241,992.00	4,725,230.00
Equity (Revenues-Expenditures)	3,378.00	(1,455.00)	1,455.00	-

Approved: Joni Horton Date: Aug. 24, 2016