

CHAPEL HILL ACADEMY  
FISCAL YEAR 2018-2019  
BUDGET

Fund 420 General Fund	Original Adopted Budget	April Amendment #1	August Amendment #2	Final Amended Budget
<b>Revenue:</b>				
Local Sources	8,497	-	34,633	43,130
Other Local Support	-	-	350,000	350,000
State Programs	5,386,909	-	5,961	5,392,870
Total Estimated Revenue	5,395,406	-	390,594	5,786,000
<b>Appropriations:</b>				
00 Operating Transfers Out (to C/N)	126,485	(79,519)	36,034	83,000
11 Instruction	3,663,256	79,519	132,000	3,874,775
12 Instructional Resources	1,575	-	-	1,575
13 Staff & Curriculum Development	23,984	-	(16,396)	7,588
21 Instructional Leadership	93,416	-	(17,000)	76,416
23 Campus Administration	236,820	-	134,000	370,820
31 Counseling	68,750	-	88,000	156,750
33 Health Services	116,718	-	19,500	136,218
35 Food Services	-	-	-	-
41 District Administration	225,191	-	(45,500)	179,691
41 6491 Newspaper Publication	-	-	-	-
51 Maintenance & Operations	938,197	-	18,000	956,197
52 Security and Monitoring	-	-	-	-
53 Data Processing Services	115,470	-	33,000	148,470
61 Community Services	2,500	-	-	2,500
Total Appropriations	5,612,362	-	381,638	5,994,000
Equity (Revenues-Expenditures)	(216,956)	-	8,956	(208,000)

  

Fund 240 Child Nutrition	Original Adopted Budget	April Amendment #1	August Amendment #2	Amended Budget
<b>Revenue:</b>				
Local Sources	43,076	13,791	-	56,867
State Programs	-	-	1,350	1,350
Federal Programs	197,727	29,640	32,886	260,253
Operating Transfers In (from 420)	126,485	(79,519)	36,034	83,000
Total Estimated Revenue	367,288	(36,088)	70,270	401,470
<b>Appropriations:</b>				
35 Child Nutrition	367,288	(36,088)	70,270	401,470
Total Appropriations	367,288	(36,088)	70,270	401,470
Equity (Revenues-Expenditures)	-	-	-	-

  

Fund 410 EMAT /Instructional Materials	Original Adopted Budget	April Amendment #1	August Amendment #2	Amended Budget
<b>Revenue:</b>				
State Programs	21,000	-	95,590	116,590
Total Estimated Revenue	21,000	-	95,590	116,590
<b>Appropriations:</b>				
11 Instruction	21,000	-	95,590	116,590
Total Appropriations	21,000	-	95,590	116,590
Equity (Revenues-Expenditures)	-	-	-	-

  

Awarded Grants	Original Adopted Budget	April Amendment #1	August Amendment #2	Amended Budget
<b>Revenue:</b>				
State Programs	-	-	-	-
Federal Programs	209,320	45,313	33,776	288,409
Total Estimated Revenue	209,320	45,313	33,776	288,409
<b>Appropriations:</b>				
11 Instruction	193,679	-	32,806	226,485
13 Staff & Curriculum Development	15,641	-	970	16,611
23 Campus Administration	-	45,313	-	45,313
Total Appropriations	209,320	45,313	33,776	288,409
Equity (Revenues-Expenditures)	-	-	-	-

  

Summary of All Funds	Original Adopted Budget	April Amendment #1	August Amendment #2	Amended Budget
Total State Revenue	5,407,909	-	102,901	5,510,810
Total Federal Revenue	407,047	74,953	66,662	548,662
Total Local Revenue	178,058	(65,728)	420,667	532,997
Total Revenue	5,993,014	9,225	590,230	6,592,469
Total Appropriations	6,209,970	9,225	581,274	6,800,469
Equity (Revenues-Expenditures)	(216,956)	-	8,956	(208,000)

Approved: 

Date: 8/20/19