

CHAPEL HILL ACADEMY
FISCAL YEAR 2019-2020
BUDGET

Fund 420 General Fund	Budget	Final Proposed Amendment	Final Amended Budget
Revenue:			
Local Sources	28,000	-	28,000
Other Local Support	-	-	-
State Programs	6,702,854	(44,242)	6,658,612
Total Estimated Revenue	6,730,854	(44,242)	6,686,612
Appropriations:			
00 Operating Transfers Out (to C/N)	201,895	(23,895)	178,000
11 Instruction	4,556,874	(250,000)	4,306,874
12 Instructional Resources	1,575	5,000	6,575
13 Staff & Curriculum Development	24,729	(5,000)	19,729
21 Instructional Leadership	215,994	(200,000)	15,994
23 Campus Administration	275,763	290,000	565,763
31 Counseling	151,207	86,000	237,207
33 Health Services	120,962	4,500	125,462
35 Food Services	370	(370)	-
36 Extracurricular Activities Food Services	-	7,500	7,500
41 District Administration	304,779	(127,000)	177,779
41 6491 Newspaper Publication	-	-	-
51 Maintenance & Operations	925,500	14,000	939,500
52 Security and Monitoring	-	-	-
53 Data Processing Services	105,233	57,996	163,229
61 Community Services	2,000	-	2,000
Total Appropriations	6,866,881	(141,269)	6,745,612
Equity (Revenues-Expenditures)	(156,027)	97,027	(59,000)

Fund 240 Child Nutrition	Original Adopted Budget	Final Proposed Amendment	Amended Budget
Revenue:			
Local Sources	4,515	(3,260)	1,255
State Programs	-	1,777	1,777
Federal Programs	278,968	-	278,968
Operating Transfers In (from 420)	201,895	(23,895)	178,000
Total Estimated Revenue	485,378	(25,378)	460,000
Appropriations:			
35 Child Nutrition	485,378	(25,378)	460,000
Total Appropriations	485,378	(25,378)	460,000
Equity (Revenues-Expenditures)	-	-	-

Fund 410 EMAT /Instructional Materials	Original Adopted Budget	Final Proposed Amendment	Amended Budget
Revenue:			
State Programs	10,000	40,000	50,000
Total Estimated Revenue	10,000	40,000	50,000
Appropriations:			
11 Instruction	10,000	40,000	50,000
Total Appropriations	10,000	40,000	50,000
Equity (Revenues-Expenditures)	-	-	-

Awarded Grants	Original Adopted Budget	Final Proposed Amendment	Amended Budget
Revenue:			
State Programs	-	35,500	35,500
Federal Programs	263,348	129,505	392,853
Total Estimated Revenue	263,348	165,005	428,353
Appropriations:			
11 Instruction	234,297	4,775	239,072
13 Staff & Curriculum Development	19,051	6,423	25,474
23 Campus Administration	10,000	4,841	14,841
52 Security and Monitoring	-	25,000	25,000
53 Data Processing Services	-	123,966	123,966
Total Appropriations	263,348	165,005	428,353
Equity (Revenues-Expenditures)	-	-	-

Summary of All Funds	Original Adopted Budget	Final Proposed Amendment	Amended Budget
Total State Revenue	6,712,854	33,035	6,745,889
Total Federal Revenue	542,316	129,505	671,821
Total Local Revenue	234,410	(27,155)	207,255
Total Revenue	7,489,580	135,385	7,624,965
Total Appropriations	7,645,607	38,358	7,683,965
Equity (Revenues-Expenditures)	(156,027)	97,027	(59,000)

Approved: Joni Thompson Horton Date: Aug. 19, 2020