

CHAPEL HILL ACADEMY
FISCAL YEAR 2021-2022
BUDGET

Fund 420 General Fund	Original Adopted Budget	Budget Amendment #1	October Adopted Budget
Revenue:			
Local Sources	407,466	(268,166)	139,300
Other Local Support	-	-	-
State Programs	6,906,191	(155,249)	6,750,942
Total Estimated Revenue	7,313,657	(423,415)	6,890,242
Appropriations:			
00 Operating Transfers Out (to C/N)	133,702	(48,724)	84,978
11 Instruction	4,075,546	(522,828)	3,552,718
12 Instructional Resources	-	-	-
13 Staff & Curriculum Development	21,026	-	21,026
21 Instructional Leadership	184,894	(19)	184,875
23 Campus Administration	1,097,967	77,580	1,175,547
31 Counseling	-	70,000	70,000
33 Health Services	90,647	(19)	90,628
35 Food Services	-	-	-
36 Extracurricular Activities	14,900	-	14,900
41 District Administration	362,267	(1,535)	360,732
41 6491 Newspaper Publication	-	-	-
51 Maintenance & Operations	1,209,963	-	1,209,963
52 Security and Monitoring	-	-	-
53 Data Processing Services	120,953	-	120,953
61 Community Services	325	-	325
Total Appropriations	7,312,190	(425,545)	6,886,645
Equity (Revenues-Expenditures)	1,467	2,130	3,597

Fund 240 Child Nutrition	October Adopted Budget	Final Proposed Amendment	Amended Budget
Revenue:			
Local Sources	2,000	-	2,000
State Programs	-	-	-
Federal Programs	243,833	92,150	335,983
Operating Transfers In (from 420)	133,702	(48,724)	84,978
Total Estimated Revenue	379,535	43,426	422,961
Appropriations:			
35 Child Nutrition	379,535	43,426	422,961
Total Appropriations	379,535	43,426	422,961
Equity (Revenues-Expenditures)	-	-	-

Fund 410 EMAT /Instructional Materials	October Adopted Budget	Final Proposed Amendment	Amended Budget
Revenue:			
State Programs	70,000	-	70,000
Total Estimated Revenue	70,000	-	70,000
Appropriations:			
11 Instruction	70,000	-	70,000
Total Appropriations	70,000	-	70,000
Equity (Revenues-Expenditures)	-	-	-

Awarded Grants	October Adopted Budget	Final Proposed Amendment	Amended Budget
Revenue:			
State Programs	108,316	68,070	176,386
Federal Programs	946,014	396,852	1,342,866
Total Estimated Revenue	1,054,330	464,922	1,519,252
Appropriations:			
11 Instruction	1,054,330	464,922	1,519,252
13 Staff & Curriculum Development	-	-	-
Total Appropriations	1,054,330	464,922	1,519,252
Equity (Revenues-Expenditures)	-	-	-

Summary of All Funds	October Adopted Budget	Final Proposed Amendment	Amended Budget
Total State Revenue	7,084,507	(87,179)	6,997,328
Total Federal Revenue	1,189,847	489,002	1,678,849
Total Local Revenue	409,466	(316,890)	141,300
Total Revenue	8,683,820	84,933	8,817,477
Total Appropriations	8,682,353	82,803	8,813,880
Equity (Revenues-Expenditures)	1,467	2,130	3,597

Approved:

Date:

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