

CHAPEL HILL ACADEMY
 FISCAL YEAR 2017-2018
 REQUEST TO AMEND BUDGET

Fund 420 General Fund	Original Adopted Budget	April Amendment #1	Final Amended Budget
Revenue:			
Local Sources	15,000.00	-	15,000.00
State Programs	4,204,970.00	(82,000.00)	4,122,970.00
Total Estimated Revenue	4,219,970.00	(82,000.00)	4,137,970.00
Appropriations:			
00 Operating Transfers Out (to C/N)	76,130.00	(17,000.00)	59,130.00
11 Instruction	2,929,275.00	(75,000.00)	2,854,275.00
12 Instructional Resources	1,575.00	-	1,575.00
13 Staff & Curriculum Development	25,628.00	-	25,628.00
21 Instructional Leadership	86,551.00	-	86,551.00
23 Campus Administration	306,262.00	(10,000.00)	296,262.00
31 Counseling	128,465.00	-	128,465.00
33 Health Services	75,660.00	-	75,660.00
35 Food Services	-	-	-
41 District Administration	90,588.00	(20,000.00)	70,588.00
51 Maintenance & Operations	385,574.00	40,000.00	425,574.00
52 Security and Monitoring	6,880.00	-	6,880.00
53 Data Processing Services	104,653.00	-	104,653.00
61 Community Services	2,500.00	-	2,500.00
Total Appropriations	4,219,741.00	(82,000.00)	4,137,741.00
Equity (Revenues-Expenditures)	229.00	-	229.00

Fund 240 Child Nutrition	Original Adopted Budget	April Amendment #1	Amended Budget
Revenue:			
Local Sources	45,800.00	-	45,800.00
State Programs	-	-	-
Federal Programs	188,563.00	-	188,563.00
Operating Transfers In (from 199)	76,130.00	(17,000.00)	59,130.00
Total Estimated Revenue	310,493.00	(17,000.00)	293,493.00
Appropriations:			
35 Child Nutrition	310,493.00	(17,000.00)	293,493.00
Total Appropriations	310,493.00	(17,000.00)	293,493.00
Equity (Revenues-Expenditures)	-	-	-

Fund 410 EMAT /Instructional Materials	Original Adopted Budget	April Amendment #1	Amended Budget
Revenue:			
State Programs	31,085.00	-	31,085.00
Total Estimated Revenue	31,085.00	-	31,085.00
Appropriations:			
11 Instruction	31,085.00	-	31,085.00
Total Appropriations	31,085.00	-	31,085.00
Equity (Revenues-Expenditures)	-	-	-

Awarded Grants	Original Adopted Budget	April Amendment #1	Amended Budget
Revenue:			
State Programs	-	-	-
Federal Programs	377,955.00	-	377,955.00
Total Estimated Revenue	377,955.00	-	377,955.00
Appropriations:			
11 Instruction	204,668.00	-	204,668.00
13 Staff & Curriculum Development	14,650.00	-	14,650.00
23 Campus Administration	158,637.00	-	158,637.00
Total Appropriations	377,955.00	-	377,955.00
Equity (Revenues-Expenditures)	-	-	-

Summary of All Funds	Original Adopted Budget	April Amendment #1	Amended Budget
Total State Revenue	4,236,055.00	(82,000.00)	4,154,055.00
Total Federal Revenue	566,518.00	-	566,518.00
Total Local Revenue	136,930.00	(17,000.00)	119,930.00
Total Revenue	4,939,503.00	(99,000.00)	4,840,503.00
Total Appropriations	4,939,274.00	(99,000.00)	4,840,274.00
Equity (Revenues-Expenditures)	229.00	-	229.00

Approved: Joni Horton 4-18-2018