

**Adopted Budget for
Date Adopted by Board:**

**CHAPEL HILL ISD
August 29, 2011**

Revenue:		General Fund
5700	Local and Intermediate Sources	\$12,210,207
5800	State Program Revenues	\$12,192,393
5900	Federal Program Revenues	\$5,000
	Total Revenues	\$24,407,600

Expenditures:		
11	Instruction	\$13,335,093
12	Instructional Resources, Media	\$228,816
13	Curriculum Development & Staff	\$408,290
21	Instructional Leadership	\$491,806
23	School Leadership	\$1,647,381
31	Guidance & Counseling, Evaluation	\$749,516
32	Social Work Services	\$0
33	Health Services	\$273,899
34	Student Transportation	\$1,382,069
35	Food Services	\$10,000
36	Co-curricular/ Extra-curricular	\$793,290
41	General Administration	\$889,646
51	Plant Maintenance & Operations	\$2,894,700
52	Security and Monitoring	\$142,990
53	Data Processing	\$206,443
61	Community Service	\$0
71	Debt Service	\$261,005
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$16,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$15,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-governmental Charges	\$196,050
	Total Adopted Expenditure Budget	\$23,941,994.00
	Difference in Revenue/Expenditures*	\$465,606.00

**Planned Surplus for 2012-13 Biennium*