

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

**CHAPEL HILL ISD
August 30, 2012**

Revenue:		General Fund
5700	Local and Intermediate Sources	\$13,506,761
5800	State Program Revenues	\$12,760,191
5900	Federal Program Revenues	\$0
	Total Revenues	\$26,266,952

Expenditures:		
11	Instruction	\$14,607,558
12	Instructional Resources, Media	\$352,816
13	Curriculum Development & Staff	\$464,108
21	Instructional Leadership	\$449,630
23	School Leadership	\$1,669,907
31	Guidance & Counseling, Evaluation	\$827,349
32	Social Work Services	\$0
33	Health Services	\$280,772
34	Student Transportation	\$1,385,785
35	Food Services	\$11,000
36	Co-curricular/ Extra-curricular	\$882,763
41	General Administration	\$936,077
51	Plant Maintenance & Operations	\$3,000,282
52	Security and Monitoring	\$173,645
53	Data Processing	\$196,066
61	Community Service	\$0
71	Debt Service	\$261,645
81	Facilities Acquisition and	\$542,449
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	\$194,100
	Total Adopted Expenditure Budget	\$26,266,952.00
	Difference in Revenue/Expenditures*	\$0.00

