

General Fund - Adopted Budget for Chapel Hill ISD

Date Adopted by Board: August 29, 2013

Revenue:		
5700	Local and Intermediate Sources	\$12,829,111
5800	State Program Revenues	\$14,104,059
	Total Revenues	\$26,933,170

Expenditures:		
11	Instruction	\$15,167,705
12	Instructional Resources, Media Services	\$363,568
13	Curriculum & Staff Development	\$506,462
21	Instructional Leadership	\$523,942
23	School Leadership	\$1,897,621
31	Guidance & Counseling, Evaluation	\$847,675
33	Health Services	\$287,475
34	Student Transportation	\$1,388,152
36	Extracurricular Activities	\$1,005,275
41	General Administration	\$971,868
51	Plant Maintenance & Operations	\$3,017,910
52	Security & Monitoring	\$177,632
53	Data Processing	\$275,395
61	Community Service	\$9,250
71	Debt Service	\$259,440
93	Payments to Fiscal Agents-Shared Services	\$32,000
99	Intergovernmental Charges	\$201,800
	Total Adopted Expenditure Budget	\$26,933,170.00

	Difference in Revenue/Expenditures	\$0.00
--	---	---------------

Debt Service Fund - Adopted for Chapel Hill ISD

Date Adopted by Board: August 29, 2013

Revenue:		
5700	Local and Intermediate Sources	\$2,006,195
	Total Revenues	\$2,006,195

Expenditures:		
71	Debt Service	\$2,006,195
	Total Adopted Expenditure Budget	\$2,006,195

	Difference in Revenue/Expenditures	\$0.00
--	---	---------------

Food Service Fund - Adopted Budget for Chapel Hill ISD

Date Adopted by Board: August 29, 2013

Revenue:		
5700	Local and Intermediate Sources	\$379,900
5800	State Program Revenues	\$11,600
5900	Federal Program Revenue	\$1,557,000
	Total Revenues	\$1,948,500

Expenditures:		
35	Food Services	\$1,948,500
	Total Adopted Expenditure Budget	\$1,948,500

	Difference in Revenue/Expenditures	\$0.00
--	---	---------------