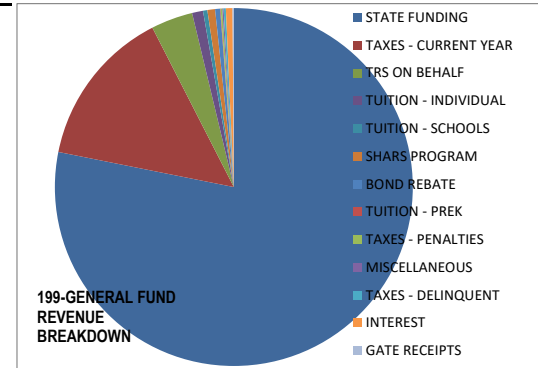


**CHAPEL HILL ISD**  
**APPROVED BUDGET 2018-19**

FUND	REVENUES	PERCENT	AMOUNT
199	TAXES - CURRENT YEAR	14.3%	1,450,000
199	TAXES - DELINQUENT	0.2%	20,000
199	TAXES - PENALTIES / INTEREST	0.1%	15,000
199	TUITION - CONTRACT / SCHOOLS	0.4%	40,000
199	TUITION - INDIVIDUALS	1.0%	100,000
199	TUITION - PREK	0.0%	5,000
199	INTEREST ON ACCOUNTS	0.6%	60,000
199	MISCELLANEOUS LOCAL	0.1%	12,000
199	GATE RECEIPTS	0.1%	12,000
199	STATE - PER CAPITA	4.0%	400,000
199	STATE - FOUNDATION	74.2%	7,500,000
199	STATE - PREK FUNDING	0.0%	1,750
199	STATE - TRS ON BEHALF	3.8%	381,272
199	SHARS PROGRAM	0.7%	70,000
199	QSCB REBATE (BOND INTEREST)	0.4%	45,365
<b>TOTAL 199</b>			<b>10,112,387</b>

FUND	GROUP	AMOUNT	PERCENT
240	Local	182,500	41.5%
240	State	13,037	3.0%
240	Federal	244,000	55.5%
<b>TOTAL 240</b>		<b>439,537</b>	
599	Local	73,473	25.0%
599	State	220,000	75.0%
<b>TOTAL 599</b>		<b>293,473</b>	

**TOTAL REVENUE 10,845,396**



FUNCTION	EXPENSES	PERCENT	TOTALS	Payroll 6100	Services 6200	Supplies 6300	Other Exp 6400	Fixed Assets 6500-6600
11	Instructional	57.3%	5,795,751	4,952,089	175,000	586,911	81,750	-
12	Instructional Resources / Media	2.4%	245,159	211,409	16,500	15,750	1,500	-
13	Curriculum	0.6%	59,453	59,453	-	-	-	-
21	Instructional Admin	1.0%	104,870	104,870	-	-	-	-
23	School Leadership	4.8%	482,486	472,886	-	5,100	4,500	-
31	Counseling	1.9%	193,231	175,231	-	16,500	1,500	-
33	Health Service	0.8%	85,415	79,915	-	5,500	-	-
34	Transportation	3.8%	385,336	131,836	15,000	100,000	8,500	130,000
36	co-Curricular	3.2%	327,716	125,966	3,000	198,750	-	-
41	Administration	6.0%	611,467	439,967	92,000	45,000	34,500	-
51	Maintenance / Operations	7.7%	781,562	154,062	546,000	45,000	36,500	-
52	Security / Monitoring System	1.5%	152,995	108,495	-	43,500	1,000	-
53	Information Tech Systems	1.6%	158,000	-	30,000	125,000	3,000	-
71	Debt Service (M&O Supported)	7.2%	728,946	-	-	-	-	728,946
<b>TOTAL 199</b>			<b>10,112,387</b>	<b>7,016,179</b>	<b>877,500</b>	<b>1,187,011</b>	<b>172,750</b>	<b>858,946</b>
as a percentage				69.4%	8.7%	11.7%	1.7%	8.5%
without Debt Service			9,383,441	74.8%	9.4%	12.7%	1.8%	-
240	Cafeteria		439,537	178,424	42,500	218,113	500	-
599	Debt Service (I&S Supported)		293,473	-	-	-	-	293,473
<b>TOTAL PROPOSED BUDGET 2018-19</b>			<b>10,845,396</b>	<b>7,194,603</b>	<b>920,000</b>	<b>1,405,124</b>	<b>173,250</b>	<b>1,152,419</b>
as a percentage				66.3%	8.5%	13.0%	1.6%	10.6%

