

Budget Board Report by Fund  
SFA University Charter  
Total Estimated Revenues by Fund, Function, Object

199/7 General Operating

| Class<br>Object         | Description    | Approved              |                          |
|-------------------------|----------------|-----------------------|--------------------------|
|                         |                | Estimated<br>Revenues | Percent of<br>Total Fund |
| 5000                    | REVENUE        |                       |                          |
| 5700                    | LOCAL REVENUE  | 211,755.00            | 10.60%                   |
| 5800                    | STATE REVENUE  | 1,785,906.00          | 89.40%                   |
| Total                   | 00 NO FUNCTION | 1,997,661.00          | 100.00%                  |
| Total Estimated Revenue |                | 1,997,661.00          | 100.00%                  |

1997 General Operating

| Class<br>Object                        | Description                           | Approved            |                          |
|--|---------------------------------------|---------------------|--------------------------|
|  |                                       | Appropriations      | Percent of<br>Total Fund |
| <b>11 INSTRUCTION</b>                  |                                       |                     |                          |
| 6100                                   | SALARIES                              | 1,252,935.00        | 62.72%                   |
| 6200                                   | CONTRACTED SERVICES                   | 34,000.00           | 1.70%                    |
| 6300                                   | SUPPLIES AND MATERIALS                | 8,418.31            | .42%                     |
| 6400                                   | OTHER OPERATING COSTS                 | 19,500.00           | .98%                     |
| 6600                                   | CAPITAL OUTLAY (OVER \$5000)          | .00                 | .00%                     |
| <b>Total</b>                           | <b>11 INSTRUCTION</b>                 | <b>1,314,853.31</b> | <b>65.82%</b>            |
| <b>13 CURR DEV &amp; INST STF DEV</b>  |                                       |                     |                          |
| 6100                                   | SALARIES                              | 41,090.00           | 2.06%                    |
| <b>Total</b>                           | <b>13 CURR DEV &amp; INST STF DEV</b> | <b>41,090.00</b>    | <b>2.06%</b>             |
| <b>23 SCHOOL LEADERSHIP</b>            |                                       |                     |                          |
| 6100                                   | SALARIES                              | 43,952.00           | 2.20%                    |
| <b>Total</b>                           | <b>23 SCHOOL LEADERSHIP</b>           | <b>43,952.00</b>    | <b>2.20%</b>             |
| <b>31 GUIDANCE/COUNSELING SV STU</b>   |                                       |                     |                          |
| 6100                                   | SALARIES                              | 24,000.00           | 1.20%                    |
| <b>Total</b>                           | <b>31 GUIDANCE/COUNSELING SV S</b>    | <b>24,000.00</b>    | <b>1.20%</b>             |
| <b>33 HEALTH SERVICES-NURSE</b>        |                                       |                     |                          |
| 6100                                   | SALARIES                              | 9,809.00            | .49%                     |
| 6300                                   | SUPPLIES AND MATERIALS                | 1,000.00            | .05%                     |
| <b>Total</b>                           | <b>33 HEALTH SERVICES-NURSE</b>       | <b>10,809.00</b>    | <b>.54%</b>              |
| <b>35 FOOD SERVICES</b>                |                                       |                     |                          |
| 6100                                   | SALARIES                              | .00                 | .00%                     |
| 6200                                   | CONTRACTED SERVICES                   | 170,000.00          | 8.51%                    |
| 6300                                   | SUPPLIES AND MATERIALS                | .00                 | .00%                     |
| 6400                                   | OTHER OPERATING COSTS                 | .00                 | .00%                     |
| <b>Total</b>                           | <b>35 FOOD SERVICES</b>               | <b>170,000.00</b>   | <b>8.51%</b>             |
| <b>41 GENERAL ADMINISTRATION</b>       |                                       |                     |                          |
| 6100                                   | SALARIES                              | 149,396.69          | 7.48%                    |
| 6200                                   | CONTRACTED SERVICES                   | 9,350.00            | .47%                     |
| 6300                                   | SUPPLIES AND MATERIALS                | .00                 | .00%                     |
| 6400                                   | OTHER OPERATING COSTS                 | 6,000.00            | .30%                     |
| <b>Total</b>                           | <b>41 GENERAL ADMINISTRATION</b>      | <b>164,746.69</b>   | <b>8.25%</b>             |
| <b>51 PLANT MAINTENANCE/OPERATIONS</b> |                                       |                     |                          |
| 6200                                   | CONTRACTED SERVICES                   | 164,000.00          | 8.21%                    |
| 6300                                   | SUPPLIES AND MATERIALS                | .00                 | .00%                     |
| 6400                                   | OTHER OPERATING COSTS                 | 3,000.00            | .15%                     |
| <b>Total</b>                           | <b>51 PLANT MAINTENANCE/OPERA</b>     | <b>167,000.00</b>   | <b>8.36%</b>             |

199/7 General Operating

| Class<br>Object             | Description                    | Approved            |                          |
|-----------------------------|--------------------------------|---------------------|--------------------------|
|                             |                                | Appropriations      | Percent of<br>Total Fund |
| <b>53</b>                   | <b>DATA PROCESSING SVCS</b>    |                     |                          |
| 6100                        | SALARIES                       | 31,250.00           | 1.56%                    |
| 6200                        | CONTRACTED SERVICES            | 29,960.00           | 1.50%                    |
| 6400                        | OTHER OPERATING COSTS          | .00                 | .00%                     |
| 6600                        | CAPITAL OUTLAY (OVER \$5000)   | .00                 | .00%                     |
| <b>Total</b>                | <b>53 DATA PROCESSING SVCS</b> | <b>61,210.00</b>    | <b>3.06%</b>             |
| <b>Total Appropriations</b> |                                | <b>1,997,661.00</b> | <b>100.00%</b>           |
| <b>Fund 199/7 Totals</b>    |                                |                     |                          |
| <b>Balance</b>              |                                | <b>.00</b>          | <b>.00%</b>              |
| <b>Estimated Revenue</b>    |                                | <b>1,997,661.00</b> | <b>100.00%</b>           |
| <b>Appropriations</b>       |                                | <b>1,997,661.00</b> | <b>100.00%</b>           |
| <b>Grand Totals</b>         |                                |                     |                          |
| <b>Balance</b>              |                                | <b>.00</b>          |                          |
| <b>Estimated Revenue</b>    |                                | <b>1,997,661.00</b> |                          |
| <b>Appropriations</b>       |                                | <b>1,997,661.00</b> |                          |
| <b>End of Report</b>        |                                |                     |                          |

**SFA University Charter**

**41 GENERAL ADMINISTRATION**

6100 CEO SALARY

\$70,637.60