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Cnty Dist: 174-801

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

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199/8 General Operating

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE		
5700	LOCAL REVENUE	154,305.00	7.17%
5800	STATE REVENUE	1,997,585.00	92.83%
Total	00 NO FUNCTION	2,151,890.00	100.00%
Total Estimated Revenue		2,151,890.00	100.00%

199/8 General Operating

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	SALARIES	1,245,138.00	57.86%
6200	CONTRACTED SERVICES	38,500.00	1.79%
6300	SUPPLIES AND MATERIALS	82,669.99	3.84%
6400	OTHER OPERATING COSTS	40,000.00	1.86%
6600	CAPITAL OUTLAY (OVER \$5000)	.00	.00%
Total	11 INSTRUCTION	1,406,307.99	65.35%
13 CURR DEV & INST STF DEV			
6100	SALARIES	40,418.00	1.88%
Total	13 CURR DEV & INST STF DEV	40,418.00	1.88%
23 SCHOOL LEADERSHIP			
6100	SALARIES	46,962.01	2.18%
Total	23 SCHOOL LEADERSHIP	46,962.01	2.18%
31 GUIDANCE/COUNSELING SV STU			
6100	SALARIES	26,940.00	1.25%
Total	31 GUIDANCE/COUNSELING SV S	26,940.00	1.25%
33 HEALTH SERVICES-NURSE			
6100	SALARIES	9,806.00	.46%
6300	SUPPLIES AND MATERIALS	2,500.00	.12%
Total	33 HEALTH SERVICES-NURSE	12,306.00	.57%
35 FOOD SERVICES			
6100	SALARIES	.00	.00%
6200	CONTRACTED SERVICES	170,000.00	7.90%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING COSTS	.00	.00%
Total	35 FOOD SERVICES	170,000.00	7.90%
41 GENERAL ADMINISTRATION			
6100	SALARIES	150,072.00	6.97%
6200	CONTRACTED SERVICES	11,550.00	.54%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING COSTS	10,000.00	.46%
Total	41 GENERAL ADMINISTRATION	171,622.00	7.98%
51 PLANT MAINTENANCE/OPERATIONS			
6200	CONTRACTED SERVICES	191,600.00	8.90%
6300	SUPPLIES AND MATERIALS	15,000.00	.70%
6400	OTHER OPERATING COSTS	6,000.00	.28%
Total	51 PLANT MAINTENANCE/OPERA	212,600.00	9.88%

199/8 General Operating

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
53	DATA PROCESSING SVCS		
6100	SALARIES	30,583.00	1.42%
6200	CONTRACTED SERVICES	31,151.00	1.45%
6300	SUPPLIES AND MATERIALS	500.00	.02%
6400	OTHER OPERATING COSTS	2,500.00	.12%
6600	CAPITAL OUTLAY (OVER \$5000)	.00	.00%
Total	53 DATA PROCESSING SVCS	64,734.00	3.01%
Total Appropriations		2,151,890.00	100.00%
Fund 199/8 Totals			
Balance		.00	.00%
Estimated Revenue		2,151,890.00	100.00%
Appropriations		2,151,890.00	100.00%
Grand Totals			
Balance		.00	
Estimated Revenue		2,151,890.00	
Appropriations		2,151,890.00	

End of Report

SFA University Charter

41 GENERAL ADMINISTRATION

6100 CEO SALARY

\$70,637.60