

199/1 General Operating

		Approved	
Class	Description	Estimated Revenues	Percent of Total Fund
Object			
<hr/>			
5000	REVENUE		
5700	LOCAL REVENUE	.00	.00%
5800	STATE REVENUE	2,247,070.00	100.00%
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Total	00 NO FUNCTION	2,247,070.00	100.00%
Total Estimated Revenue		2,247,070.00	100.00%

Date Run: 07-29-2020 10:40 AM  
 Cnty Dist: 174-801

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

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199/1 General Operating

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
11 INSTRUCTION			
6100	SALARIES	1,405,316.69	62.54%
6200	CONTRACTED SERVICES	37,500.00	1.67%
6300	SUPPLIES AND MATERIALS	74,658.77	3.32%
6400	OTHER OPERATING COSTS	34,515.45	1.54%
6600	CAPITAL OUTLAY (OVER \$5000)	.00	.00%
Total	11 INSTRUCTION	1,551,990.91	69.07%
13 CURR DEV & INST STF DEV			
6100	SALARIES	35,201.01	1.57%
Total	13 CURR DEV & INST STF DEV	35,201.01	1.57%
23 SCHOOL LEADERSHIP			
6100	SALARIES	67,698.98	3.01%
Total	23 SCHOOL LEADERSHIP	67,698.98	3.01%
31 GUIDANCE/COUNSELING SV STU			
6100	SALARIES	65,414.30	2.91%
Total	31 GUIDANCE/COUNSELING SV S	65,414.30	2.91%
33 HEALTH SERVICES-NURSE			
6100	SALARIES	9,612.00	.43%
6300	SUPPLIES AND MATERIALS	2,500.00	.11%
Total	33 HEALTH SERVICES-NURSE	12,112.00	.54%
35 FOOD SERVICES			
6200	CONTRACTED SERVICES	12,500.00	.56%
Total	35 FOOD SERVICES	12,500.00	.56%
41 GENERAL ADMINISTRATION			
6100	SALARIES	155,335.80	6.91%
6200	CONTRACTED SERVICES	12,600.00	.56%
6300	SUPPLIES AND MATERIALS	500.00	.02%
6400	OTHER OPERATING COSTS	7,000.00	.31%
Total	41 GENERAL ADMINISTRATION	175,435.80	7.81%
51 PLANT MAINTENANCE/OPERATIONS			
6200	CONTRACTED SERVICES	191,840.00	8.54%
6300	SUPPLIES AND MATERIALS	20,000.00	.89%
6400	OTHER OPERATING COSTS	9,560.00	.43%
6600	CAPITAL OUTLAY (OVER \$5000)	.00	.00%
Total	51 PLANT MAINTENANCE/OPERA	221,400.00	9.85%
52 SECURITY & MONITORING SVCS			

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		Appropriations	Percent of Total Fund
52 SECURITY & MONITORING SVCS			
6200	CONTRACTED SERVICES	16,000.00	.71%
6300	SUPPLIES AND MATERIALS	3,000.00	.13%
6400	OTHER OPERATING COSTS	1,500.00	.07%
Total	52 SECURITY & MONITORING SV	20,500.00	.91%
53 DATA PROCESSING SVCS			
6100	SALARIES	48,600.00	2.16%
6200	CONTRACTED SERVICES	34,567.00	1.54%
6300	SUPPLIES AND MATERIALS	650.00	.03%
6400	OTHER OPERATING COSTS	1,000.00	.04%
Total	53 DATA PROCESSING SVCS	84,817.00	3.77%

<b>Total Appropriations</b>	<b>2,247,070.00</b>	<b>100.00%</b>
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Fund 199/1 Totals

Balance	.00	.00%
Estimated Revenue	2,247,070.00	100.00%
Appropriations	2,247,070.00	100.00%

Grand Totals

Balance	.00
Estimated Revenue	2,247,070.00
Appropriations	2,247,070.00

End of Report

**SFA UNIVERSITY CHARTER**

**Function 41 – General Administration**

<b>6100 CEO SALARY</b>	<b>\$74833.38</b>
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