

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

199/7 General Operating/ADA

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE		
5800	STATE REVENUE	2,922,433.00	100.00%
Total	00 NO FUNCTION	2,922,433.00	100.00%
Total Estimated Revenue		2,922,433.00	100.00%

199/7 General Operating/ADA

		Recommended	
Class	Description	Appropriations	Percent of Total Fund
Object			
11 INSTRUCTION			
6100	SALARIES	1,965,023.39	63.96%
6200	CONTRACTED SERVICES	38,357.00	1.25%
6300	SUPPLIES AND MATERIALS	204,639.00	6.66%
6400	OTHER OPERATING COSTS	11,500.00	.37%
6600	CAPITAL OUTLAY (OVER \$5000)	.00	.00%
Total 11 INSTRUCTION		2,219,519.39	72.24%
13 CURR DEV & INST STF DEV			
6100	SALARIES	44,928.06	1.46%
Total 13 CURR DEV & INST STF DEV		44,928.06	1.46%
23 SCHOOL LEADERSHIP			
6100	SALARIES	127,964.28	4.16%
Total 23 SCHOOL LEADERSHIP		127,964.28	4.16%
31 GUIDANCE/COUNSELING SV STU			
6100	SALARIES	93,038.38	3.03%
Total 31 GUIDANCE/COUNSELING SV STU		93,038.38	3.03%
33 HEALTH SERVICES-NURSE			
6100	SALARIES	11,877.02	.39%
6300	SUPPLIES AND MATERIALS	2,500.00	.08%
Total 33 HEALTH SERVICES-NURSE		14,377.02	.47%
35 FOOD SERVICES			
6200	CONTRACTED SERVICES	28,500.00	.93%
6300	SUPPLIES AND MATERIALS	1,448.02	.05%
6600	CAPITAL OUTLAY (OVER \$5000)	.00	.00%
Total 35 FOOD SERVICES		29,948.02	.97%
41 GENERAL ADMINISTRATION			
6100	SALARIES	146,885.52	4.78%
6200	CONTRACTED SERVICES	13,315.00	.43%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING COSTS	2,000.00	.07%
Total 41 GENERAL ADMINISTRATION		162,200.52	5.28%
51 PLANT MAINTENANCE/OPERATIONS			
6200	CONTRACTED SERVICES	202,800.00	6.60%
6300	SUPPLIES AND MATERIALS	10,000.00	.33%
6400	OTHER OPERATING COSTS	5,000.00	.16%
Total 51 PLANT		217,800.00	7.09%

199/7 General Operating/ADA

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
52 SECURITY & MONITORING SVCS			
6100	SALARIES	.00	.00%
6200	CONTRACTED SERVICES	42,318.00	1.38%
6300	SUPPLIES AND MATERIALS	.00	.00%
6400	OTHER OPERATING COSTS	500.00	.02%
Total	52 SECURITY & MONITORING SVCS	42,818.00	1.39%
53 DATA PROCESSING SVCS			
6100	SALARIES	80,046.33	2.61%
6200	CONTRACTED SERVICES	38,793.00	1.26%
6300	SUPPLIES AND MATERIALS	500.00	.02%
6400	OTHER OPERATING COSTS	500.00	.02%
Total	53 DATA PROCESSING SVCS	119,839.33	3.90%
Total Appropriations		3,072,433.00	100.00%
Fund 199/7 Totals			
Balance		.00	.00%
Estimated Revenue		2,922,433.00	100.00%
Appropriations		3,072,433.00	100.00%
Grand Totals			
Balance		.00	
Estimated Revenue		2,922,433.00	
Appropriations		3,072,433.00	

End of Report

Stephen F Austin University Charter School
CEO Salary Function 41 -
General Administration 6100 -
Salary \$55,000.00