

Budget Board Report by Function
CALVIN NELMS CHARTER SCHOOLS
By Fund
Total Appropriations by Fund, Function

420/1 FSP AND OTHER STATE AID

Function	Description	Approved	
		Appropriations	Percent of Total Fund
11	INSTRUCTION	1,680,466.00	57.76%
13	CURRICULUM/STAFF	44,400.00	1.53%
23	SCHOOL ADMINISTRATION	94,763.00	3.26%
31	GUIDANCE AND COUNSELING	132,315.00	4.55%
33	HEALTH SERVICES	2,000.00	.07%
34	STUDENT (PUPIL)	114,700.00	3.94%
35	FOOD SERVICES	.00	.00%
36	CO-CURRICULAR ACTIVITIES	23,750.00	.82%
41	GENERAL ADMINISTRATION	266,749.00	9.17%
51	PLANT MAINTENANCE &	414,482.00	14.25%
52	SECURITY AND MONITORING	36,600.00	1.26%
53	DATA PROCESSING	69,950.00	2.40%
71	DEBT SERVICE	29,000.00	1.00%
420/1 Total		2,909,175.00	100.00%
Total Appropriations		2,909,175.00	
End of Report			

Board Approved August 25, 2020