

Budget Board Report by Function
CALVIN NELMS CHARTER SCHOOLS
By Fund

Total Appropriations by Fund, Function

199/3 UNRESTRICTED NET ASSETS

		Approved	
Function	Description	Appropriations	Percent of Total Fund
35	FOOD SERVICES	100,000.00	100.00%
199/3 Total		100,000.00	100.00%

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CALVIN NELMS CHARTER SCHOOLS
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Total Appropriations by Fund, Function

224/3 IDEA B

Function	Description	Approved	
		Appropriations	Percent of Total Fund
31	GUIDANCE AND COUNSELING	53,919.00	100.00%
224/3 Total		53,919.00	100.00%

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Total Appropriations by Fund, Function

420/3 FSP AND OTHER STATE AID

Function	Description	Approved	
		Appropriations	Percent of Total Fund
11	INSTRUCTION	1,858,662.00	57.78%
13	CURRICULUM/STAFF	63,617.00	1.98%
23	SCHOOL ADMINISTRATION	128,299.00	3.99%
31	GUIDANCE AND COUNSELING	162,058.00	5.04%
33	HEALTH SERVICES	2,500.00	.08%
34	STUDENT (PUPIL)	170,990.00	5.32%
35	FOOD SERVICES	5,610.00	.17%
36	CO-CURRICULAR ACTIVITIES	30,442.00	.95%
41	GENERAL ADMINISTRATION	267,559.00	8.32%
51	PLANT MAINTENANCE &	427,157.00	13.28%
52	SECURITY AND MONITORING	29,686.00	.92%
53	DATA PROCESSING	70,385.00	2.19%
71	DEBT SERVICE	.00	.00%
420/3 Total		3,216,965.00	100.00%

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461/3 CAMPUS ACTIVITY FUNDS

		Approved	
Function	Description	Appropriations	Percent of Total Fund
36	CO-CURRICULAR ACTIVITIES	13,000.00	100.00%
461/3 Total		13,000.00	100.00%
Total Appropriations		3,383,884.00	
End of Report			