

Revenue	FY 2022-23
1000-FUNDRAISING	335,000
3000-STATE	2,666,424
4000-FEDERAL	1,017,955
5000-OTHER REVENUE	-
Total Revenue	4,019,379
Expenditures	
6100-SALARIES	1,428,093
6200-BENEFITS	726,247
6300-PURCHASED PROF & TECH SERVICES	164,993
6400-PURCHASED PROPERTY SERVICES	149,566
6500-OTHER PURCHASED SERVICES	875,438
6600-SUPPLIES	199,236
6700-PROPERTY	73,869
6800-OTHER OBJECTS	401,938
Total Expense	4,019,379
Net	(0.00)

**GEORGIA FUGEES ACADEMY CHARTER SCHOOL
2022-2023 BUDGET**

		DRAFT BUDGET
		FY 2022-23
<u>REVENUE</u>		
1000-FUNDRAISING		
41010	Grants - Unrestricted	265,000
41015	Grants - Restricted	
41020	Donations	70,000
41025	Other HQ Support	
Total Fundraising		335,000
3000-STATE		
43010	GA QBE Funding / Tuition	2,421,971
43015	CSP	-
43020	Health Insurance Subsidy	181,440
43025	Facilities Subsidy	51,539
43030	Audit Subsidy	11,475
43035	EdChoice	
43040	Auxiliary	
43045	CCS Admin	
43050	Other State	
Total State		2,666,424
4000-FEDERAL		
44010	CARES ESSER	665,107
44015	Title I	79,560
44020	Title II	7,854
44025	Title III	10,200
44030	Title IV	10,000
44035	IDEA	14,810
44040	NSLP	230,423
44045	Other Federal	-
Total Federal		1,017,955
5000-OTHER REVENUE		
45010	Investment Income	
45015	Management Fee	
45020	Other Revenue	
Total Other Revenue		-
Total Revenue		4,019,379
<u>EXPENSES</u>		
6100-SALARIES		
51010	Instructional	817,729
51015	School Administration	118,200
51020	Business Services	67,600

**GEORGIA FUGEES ACADEMY CHARTER SCHOOL
2022-2023 BUDGET**

		DRAFT BUDGET
		FY 2022-23
51025	Afterschool / Summer / Soccer	268,144
51030	Pupil Services	156,420
Total Salaries		1,428,093
6200-BENEFITS		
52010	Health Insurance	355,824
52015	Dental Insurance	8,400
52020	Vision Insurance	2,352
52025	Retirement	265,193
52030	Long-Term Disability	
52035	Payroll Tax	29,276
52040	Workers Comp	
52045	Unemployment	37,702
52050	Insurance Waiver	5,000
52055	Backup Care	22,500
52060	Other Benefits	
Total Benefits		726,247
6300-PURCHASED PROF & TECH SERVICES		
53010	Technology Services	26,625
53015	Fundraising Services	
53020	Instructional Contracted Services	12,654
53025	Interpreting Services	22,943
	Special Ed	32,800
53030	Contracted Nursing	31,062
53035	Professional Development Teachers	15,875
53040	Background Checks	1,330
53045	Audit	11,588
53050	Legal	1,823
53055	Tax	
53060	Bank Fees	696
53065	Contracted Services Other	7,597
53070	Dues and Fees	-
Total Purchased Prof & Tech Services		164,993
6400-PURCHASED PROPERTY SERVICES		
54010	Utilities	8,400
54015	Janitorial	27,305
54020	Repair and Maintenance Services	5,260
54025	Rental of Land or Buildings	99,420
54030	Rental of Equipment and Vehicles	9,180
54035	Rental Other	-

**GEORGIA FUGEES ACADEMY CHARTER SCHOOL
2022-2023 BUDGET**

		DRAFT BUDGET
		FY 2022-23
54040	Vehicle Repair	-
54110	Van Tags	-
Total Purchased Property Services		149,566

6500-OTHER PURCHASED SERVICES		
	6510-Soccer Program TOTAL	46,330
	6515-School Activities TOTAL	759,854
	6520-Insurance TOTAL	28,366
	6525-Marketing/Advertising TOTAL	34,695
	6530-Communication TOTAL	3,618
	6535-Travel TOTAL	2,575
Total Other Purchased Services		875,438

6600-SUPPLIES		
	6610-Instructional Supplies TOTAL	96,922
	6615-Testing/Milestones TOTAL	3,389
	6620-Support Supplies TOTAL	16,960
	6625-Technology Supplies TOTAL	49,627
	6630-Other Supplies TOTAL	32,338
Total Supplies		199,236

6700-PROPERTY		
57010	Furniture & Fixtures	55,888
57015	Copy Machine Lease- Copies	3,077
57020	Depreciation Expense-Buses	-
57025	Depreciation Furniture & Equipment	14,904
Total Property		73,869

6800-OTHER OBJECTS		
58010	Campus Support	
58015	Management Fee	401,938
Total Other Objects		401,938
Total Expenditure		4,019,379
NET REVENUE		(0)