

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

		<b>BUDGET</b>
		<b>FY 2022-23</b>
<b><u>REVENUE</u></b>		
<b>1000-FUNDRAISING</b>		
41010	Grants - Unrestricted	265,000
41015	Grants - Restricted	
41020	Donations	70,000
41025	Other HQ Support	
<b>Total Fundraising</b>		<b>335,000</b>
<b>3000-STATE</b>		
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	
<b>Total State</b>		<b>2,666,424</b>
<b>4000-FEDERAL</b>		
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	-
<b>Total Federal</b>		<b>1,017,955</b>
<b>5000-OTHER REVENUE</b>		
45010	Investment Income	
45015	Management Fee	
45020	Other Revenue	
<b>Total Other Revenue</b>		-
<b>Total Revenue</b>		<b>4,019,379</b>
<b><u>EXPENSES</u></b>		
<b>6100-SALARIES</b>		
51010	Instructional	817,729
51015	School Administration	118,200
51020	Business Services	67,600

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51025	Afterschool / Summer / Soccer	268,144
51030	Pupil Services	156,420
<b>Total Salaries</b>		<b>1,428,093</b>
<b>6200-BENEFITS</b>		
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	
<b>Total Benefits</b>		<b>726,247</b>
<b>6300-PURCHASED PROF &amp; TECH SERVICES</b>		
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	-
<b>Total Purchased Prof &amp; Tech Services</b>		<b>164,993</b>
<b>6400-PURCHASED PROPERTY SERVICES</b>		
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	-

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54040	Vehicle Repair	-
54110	Van Tags	-
<b>Total Purchased Property Services</b>		<b>149,566</b>

**6500-OTHER PURCHASED SERVICES**

6510-Soccer Program		
55010	Game Transportation	-
55015	Soccer Fields	6,390
55020	Referees	9,372
55025	Soccer Membership	11,928
55030	Soccer Tournament	1,600
55035	Soccer Equipment/Uniforms	17,040
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
<b>Total Other Purchased Services</b>		<b>875,438</b>

**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
<b>Total Supplies</b>		<b>199,236</b>

**6700-PROPERTY**

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

**6800-OTHER OBJECTS**

58010	Campus Support	
58015	Management Fee	401,938
<b>Total Other Objects</b>		<b>401,938</b>
<b>Total Expenditure</b>		<b>4,019,379</b>

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	<b>BUDGET</b>
	<b>FY 2022-23</b>
<b>NET REVENUE</b>	<b>(0)</b>