

**Georgia Fugees Family Charter School  
2023 - 2024 Proposed Budget**

<b>Atlanta Budget</b>		
<b>BUDGET</b>		<b>23/24</b>
<b>REVENUE</b>		
<b>1000-FUNDRAISING</b>		
41010	Grants - Unrestricted	304,700
41020	Donations	70,000
<b>Total Fundraising</b>		<b>374,700</b>
<b>3000-STATE</b>		
43010	GA QBE Funding / Tuition	2,462,498
43025	Facilities Subsidy	53,722
43030	Audit Subsidy	11,475
<b>Total State</b>		<b>2,527,695</b>
<b>4000-FEDERAL</b>		
44015	Title I	160,000
44020	Title II	10,000
44025	Title III	10,000
44030	Title IV	10,000
44035	IDEA	90,000
44040	NSLP	187,826
44045	Other Federal	150,000
<b>Total Federal</b>		<b>617,826</b>
<b>Total Revenue</b>		<b>3,520,221</b>
		(0)
<b>EXPENSES</b>		
<b>6100-SALARIES</b>		
51010	Instructional	511,097
51015	School Administration	242,298
51020	Business Services	112,200
51025	Afterschool / Summer / Soccer	147,011
51030	Pupil Services	64,087
<b>Total Salaries</b>		<b>1,076,693</b>
<b>6200-BENEFITS</b>		
52010	Health Insurance	255,000
52015	Dental Insurance	6,000
52020	Vision Insurance	1,500
52025	Retirement	239,410
52035	Payroll Tax	19,751
52040	Workers Comp	7,741
52045	Unemployment	5,900
52055	Backup/Overnight Care	10,625
<b>Total Benefits</b>		<b>545,927</b>

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**6300-PURCHASED PROF & TECH SERVICES**

53010	Technology Services	9,000
53020	Instructional Contracted Services	120,000
53025	Interpreting Services	20,000
53030	Contracted Nursing	36,000
53035	Professional Development	9,600
53040	Background Checks	1,400
53045	Audit	11,475
53050	Legal	10,000
53060	Bank Fees	720
53065	Contracted Services Other	4,800

**Total Purchased Prof & Tech Services 222,995**

**6400-PURCHASED PROPERTY SERVICES**

54010	Utilities	30,065
54015	Janitorial	48,000
54020	Repair and Maintenance Services	36,000
54025	Rental of Land or Buildings	122,400
54030	Rental of Equipment and Vehicles	12,240
54040	Vehicle Repair	12,000
54110	Van Tags	800

**Total Purchased Property Services 261,505**

**6500-OTHER PURCHASED SERVICES**

	6510-Soccer Program	
55010	Game Transportation	2,500
55015	Soccer Fields	8,000
55020	Referees	4,000
55025	Soccer Membership	14,000
55030	Soccer Tournament	1,500
55035	Soccer Equipment/Uniforms	10,800
	<b>6510-Soccer Program TOTAL</b>	<b>40,800</b>

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	6515-School Activities	
55040	Prom	4,348
55050	Graduation Materials/Catering	1,800
55052	School/Cultural Events	4,500
55055	Field Trips	3,600
55060	Senior Field Trips	1,200
55065	College Search/Applications	480
55070	Spring Break Camp	20,000
55075	School Transportation	457,380
55080	Contracted Food Services	187,826
	<b>6515-School Activities TOTAL</b>	<b>681,134</b>
	6520-Insurance	
55095	General Business Insurance	22,000
	<b>6520-Insurance TOTAL</b>	<b>22,000</b>
	6525-Marketing/Advertising	
55100	Marketing Mailings	2,160
55110	Marketing Publications (print and web)	3,000
55125	Recruiting - Postings	900
55130	Advertising	4,800
	<b>6525-Marketing/Advertising TOTAL</b>	<b>10,860</b>
	6530-Communication	
55155	Postage	2,160
55160	Internet	3,600
	<b>6530-Communication TOTAL</b>	<b>5,760</b>
	6535-Travel	
55165	Mileage	1,600
55170	Airline/Food/Lodging/Car Travel	3,000
	<b>6535-Travel TOTAL</b>	<b>4,600</b>
	<b>Total Other Purchased Services</b>	<b>765,154</b>

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<b>6600-SUPPLIES</b>		
	6610-Instructional Supplies	
56010	Supplies/Materials	90,000
56020	Science Licenses/Kits	14,400
56025	Art Supplies	3,600
56035	Teacher Supply Stipend	4,250
56040	Classroom Novels	1,739
56055	School Uniforms	3,600
56060	Music Instruments	3,600
	<b>6610-Instructional Supplies TOTAL</b>	<b>121,189</b>
	6615-Testing/Milestones	
56070	MAP	5,400
	<b>6615-Testing/Milestones TOTAL</b>	<b>5,400</b>
	6620-Support Supplies	
56075	Office Supplies	21,250
56090	Nursing Supplies	5,400
	<b>6620-Support Supplies TOTAL</b>	<b>26,650</b>
	6625-Technology Supplies	
56095	Teacher Laptops	4,250
56115	Accounting Software	1,000
56120	Technology Supplies	17,000
56130	Staff Software	3,825
56135	Chromebooks	35,100
56145	Web Based Subscriptions	25,200
	<b>6625-Technology Supplies TOTAL</b>	<b>86,375</b>
	6630-Other Supplies	
56175	Gasoline	6,000
56180	Purchased Food	12,000
	<b>6630-Other Supplies TOTAL</b>	<b>18,000</b>
	<b>Total Supplies</b>	<b>257,614</b>
<b>6700-PROPERTY</b>		
57010	Furniture & Fixtures	20,000
57015	Copy Machine Lease- Copies	2,400
57025	Depreciation Furniture & Equipment	17,134
	<b>Total Property</b>	<b>39,534</b>
<b>6800-OTHER OBJECTS</b>		
58015	Management Fee	350,800
	<b>Total Other Objects</b>	<b>350,800</b>
	<b>Total Expenditures</b>	<b>3,520,221</b>
	<b>Net Revenue Over/&lt;Under&gt; Expenditures</b>	<b>(0)</b>

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Per Student Cost 19,557