

## Fulton Leadership Academy

**DRAFT 2021-2022 OPERATING BUDGET**  
FOR FISCAL YEAR ENDING JUNE 30, 2022  
As of 5/20/2021

<b>Revenues</b>		<b>Consolidated Budget</b>	
Quality Basic Education		2,822,202	
Federal Programs		0	
Nutrition		188,077	
Nursing		0	
Fundraising		0	
After School		0	
Transportation		0	
Other Sources		127,003	
<b>Total Revenues</b>	<b>\$</b>	<b>3,137,282</b>	
<b>Expenditures</b>			
1000 - Instruction	\$	1,013,260	32.30%
2100 - Pupil Services		92,762	2.96%
2210 - Improvement of Instructional Services		39,840	1.27%
2230 - Federal Grant Administration		0	0.00%
2300 - General Administration		111,533	3.56%
2400 - School Administration (School Level)		440,557	14.04%
2500 - Business Administration (Fiscal Operations)		183,392	5.85%
2600 - Facilities		933,319	29.75%
2700 - Student Transportation Service		10,000	0.32%
2800 - Support Services (Central)		100,188	3.19%
2900 - Other Support Services		0	0.00%
3100 - School Nutrition Program		180,576	5.76%
Contingency Reserve		31,855	1.02%
<b>Total Expenditures</b>	<b>\$</b>	<b>3,137,282</b>	<b>100.00%</b>
Net Cash Surplus (Deficiency)	\$	0	

*Note: Based on enrollment of 245 with an average FTE of 245*

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