

**FAMILY FOUNDATIONS
ACADEMY CHARTER SCHOOL
PRELIMINARY BUDGET**

Family Foundations Academy
 FY 2015 Preliminary Budget
 All Operations

REVENUE

	FY 2015 Preliminary Budget
STATE FUNDS	
Operations	\$4,674,671.00
State Other	\$241,473.00
Total State Funds	<u>\$4,916,144.00</u>
Local Funds	
School Districts	\$2,604,413.42
Other Local	\$525,000.00
Total Local Funds	<u>\$3,129,413.42</u>
Federal Funds	
Federal Funds	\$491,894.00
Total Federal Funds	<u>\$491,894.00</u>
ALL FUNDS Total	<u>\$8,537,451.42</u>

EXPENDITURES

Operating Budget Description	Budget
1 Salaries and Benefits	\$5,185,028.18
2 Utilities	\$213,000.00
3 Facility--Lease Land	\$44,000.00
4 Facility--Mortgage	\$394,312.99
5 Transportation	\$595,984.32
6 Contractor--Financial	\$0.00
7 Contractor--Food Service	\$0.00
8 Management Company	\$0.00
9 Textbooks and Instructional Supplies	\$130,000.00
10 Building Maintenance and Custodial Services	\$160,000.00
11 Other Expenses	\$1,709,602.84
Contingency	\$98,322.88
Total Operating Budget	<u>\$8,530,251.21</u>
Projected Surplus	\$7,200.21