

Movement South Fulton

Budget Summary

FY2026

Key stats:

Student Count	240
Employee Count (inc contract nurse)	30
Certified Staff Count	8
Teacher & Teacher In Residence Count	15
Average Teacher Salary	\$65,000
Revenue Projection	\$5,175,630
Total Expenses	\$5,099,692
Surplus (Loss)	\$75,939
Salaries and Benefits as % of Revenue	42%
Salaries and Benefits as % of Expenses	42%
Facility Costs as % of Revenue	19%
Facility Costs as % of Expenses	19%
Per Student Expenditure	\$21,248.72
Revenue Per Pupil	\$21,565.13
Student Teacher Ratio (ex TIR)	16.00

Income Statement

State Allotment	4,004,299
Federal Funding	125,000
Nutrition Funding	250,000
CSP	496,331
RedefinEd	300,000
Revenue	5,175,630
Salary (inc temp)	-\$1,794,835
Benefits	-\$368,806
Contracted and Professional Services	-\$886,492
Professional Development	-\$69,800
Supplies (inc curriculum & tech)	-\$458,038
Printing	-\$38,000
Field Trips	-\$32,000
Facilities Costs (inc Phone and Internet)	-\$987,521
Transportation Expenses	-\$198,200
Student Nutrition Expense	-\$266,000
Expenses	-\$5,099,692
Net Income	75,939

