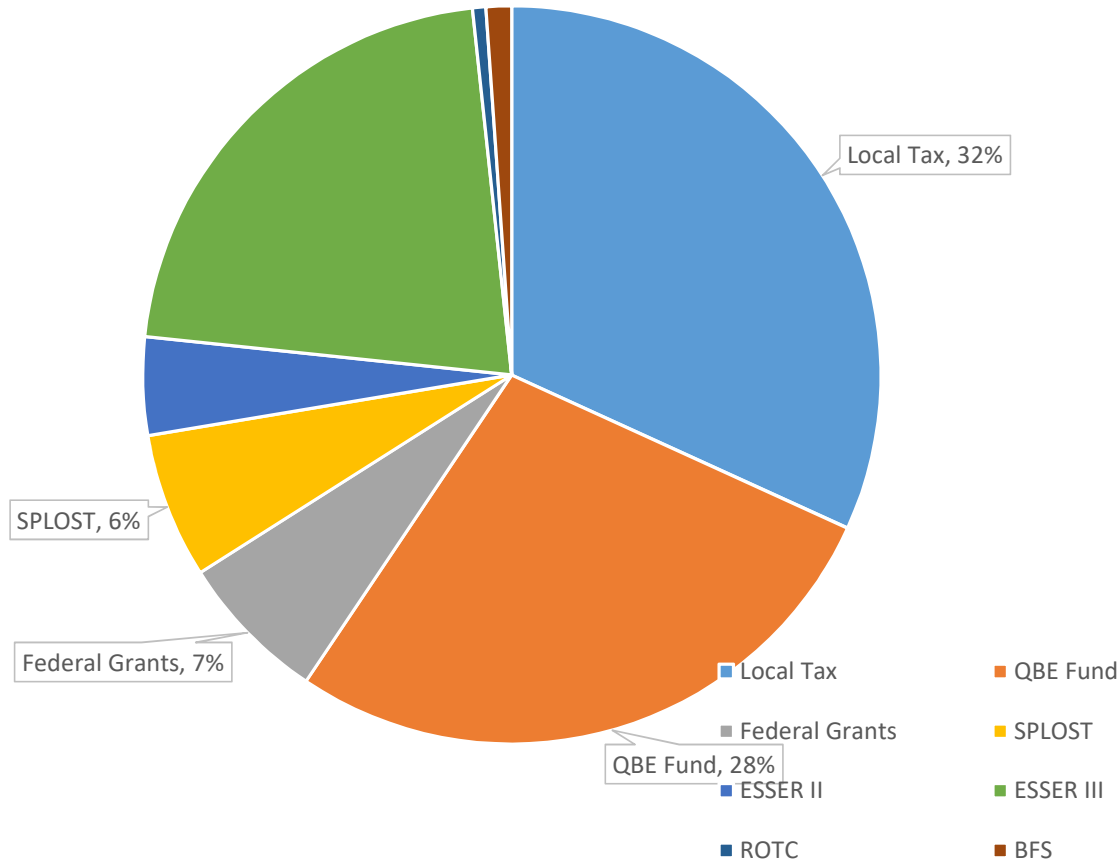


# FY24 Budget Revenue

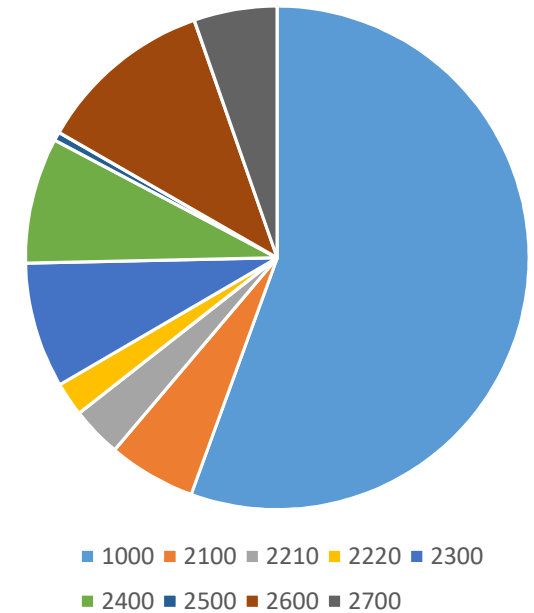


Est. Revenue	
Local Tax <sup>1</sup>	\$4,353,980.95
QBE	\$3,019,948.00
Federal Grants	\$719,799.00*
SPLOST	\$696,000.00*
ESSER II	\$470,731.76*
ESSER III	\$2,366,362.77*
ROTC	\$62,852.00*
BFS (PreK)	\$123,471.38*
<b>Total Est. Revenue</b>	<b>\$11,813,145.86</b>
<sup>1</sup>	
Includes Real Estate and TAVT	* Funds with Guidelines

# FY24 Budget

Est. Expenditures By Functions		
1000	Instruction	\$4,699,720.01
2100	Instructional Support (Pupil Services)	\$475,595.32
2210	Improvement of Instructional Services	\$274,303.75
2220	Educational Media	\$183,644.00
2300	Central Office	\$683,495.21
2400	School Administration	\$638,732.11
2500	Business Administration	\$47,000.00
2600	Maintenance and Operations	\$960,400.00
2700	Student Transportation	\$452,191.22
Total		\$8,415,081.62

Est. Expenditures by Functions



# FY24 Budget

ESSER II (CARES)

## Cross Functions

Est Total Expenditures	\$349,324.29

Est. Expenditures By Object (Categories)	
Teachers Salaries	\$
Afterschool\Summer Program	\$100,000.00
Extended Day	\$
Additional Nurse	\$30,000.00
Additional Bus Drivers	\$
State Health	\$
FICA/ Social Security	\$
Teachers Retirement	\$
Additional Custodial	\$10,645.29
Workmen Compensation	\$

Est. Expenditures By Object (Categories)	
Employee Travel	\$
Supplies	\$108,679.00
Computer Software	\$
Additional Funds for CAFE	\$
Expendable Computer Equipment	\$80,000.00
Textbooks	\$20,000.00
Books\Periodicals	\$
Retention Bonuses	\$
Signing Agreement	\$

# FY24 Budget

American Rescue Plan (ARP) ESSER III

## Revenue

Total Federal Funds	\$2,352,739.95

## Est. Expenditures By Object (Categories)

Hiring Additional Teachers to Promote smaller class sizes	\$380,000.00
Afterschool \ Summer School Program	\$500,000.00
Para Pros & Aides	\$200,000.00
State Health	\$123,400.00
FICA/ Social Security	\$20,000.00
Teachers Retirement	\$20,000.00

## Est. Expenditures By Object (Categories)

Employee Travel	\$10,000.00
Supplies	\$400,000.00
Computer Software	\$10,000.00
Expendable Equipment	\$50,000.00
Expendable Computer Equipment	\$305,000.00
Textbooks	\$10,000.00
Professional Development	\$68,339.95
Retention Bonuses	\$336,000.00

