

FY23 Proposed Operating Budget Public Hearing

May 10, 2022



2022-2023 PROPOSED OPERATING BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2023

Revenues

Quality Basic Education	\$ 6,339,228
Federal Programs	1,372,251
Nutrition	230,500
Rental Income	326,455
Fundraising	111,000
Other Sources	10,000

Total Revenues **\$ 8,389,434**

Expenditures

Instruction	\$ 2,992,242
Pupil Services	247,707
Improvement of Instructional Services	25,000
Federal Grant Administration	33,000
School Administration (School Level)	1,200,490
Business Administration (Fiscal Operations)	171,234
Maintenance and Operation of Plant	645,160
Transportation	202,500
School Nutrition Program	225,000
Other Outlays	110,164
Debt Service	1,200,500
Federal Programs	1,184,354
ASP Program	30,321
Contingency Reserve	121,761

Total Expenditures **\$ 8,389,434**

Net Cash Surplus (Deficiency) **\$ (0)**

*QBE based 490 FTE at \$12,937/FTE.



2022-2023 Academic Initiatives

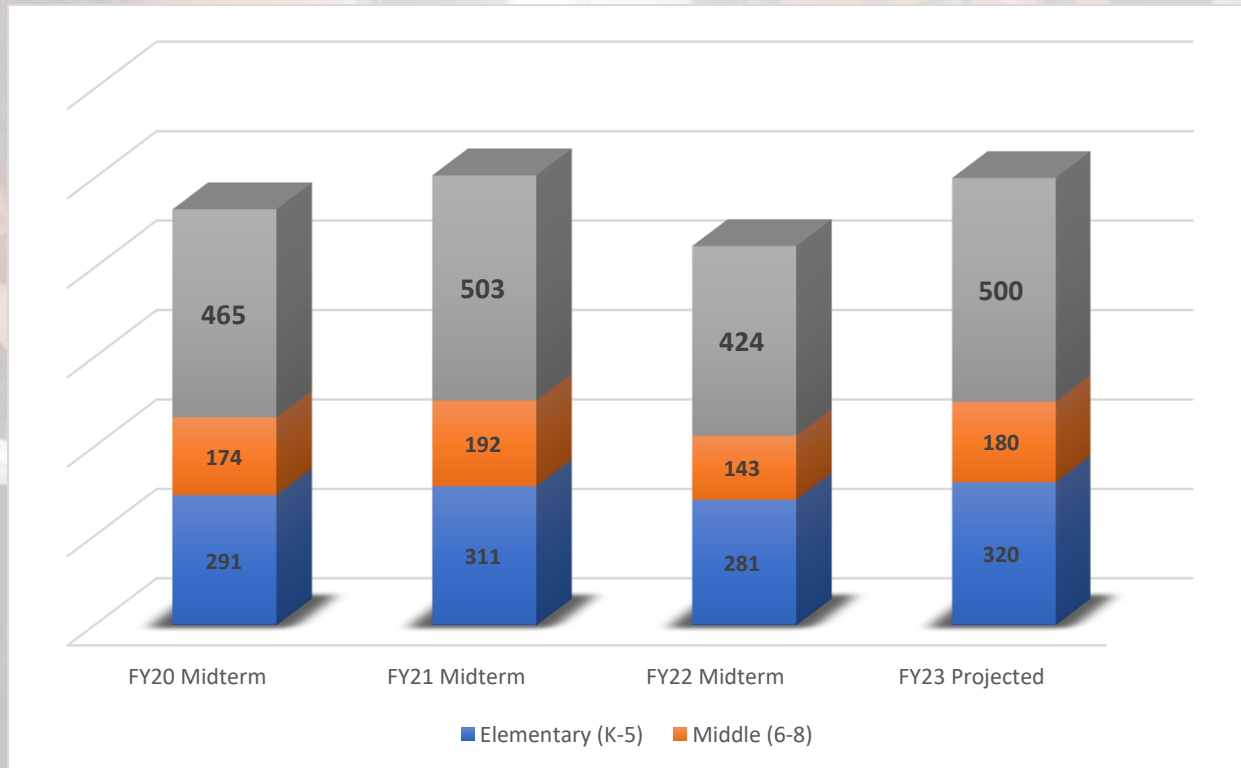
- Work with Student Leadership Network on Whole Girl Education training staff to create a learning environment specifically for girls.
- Thinking Maps which is a brain-based instructional strategy which helps with learning and retaining information.
- Project Lead The Way project based science and design instructional methodology.
- We will continue to use CARES Act II and ESSER III funds for our Learning Loss Intervention Teachers, Attendance Specialist, MS Counselor, and Part-time Social Worker. In addition, a full-time Reading Specialist to serve grades K-8
- The full-time ELA Coach and a contracted Math Coach will be funded through Title IA.



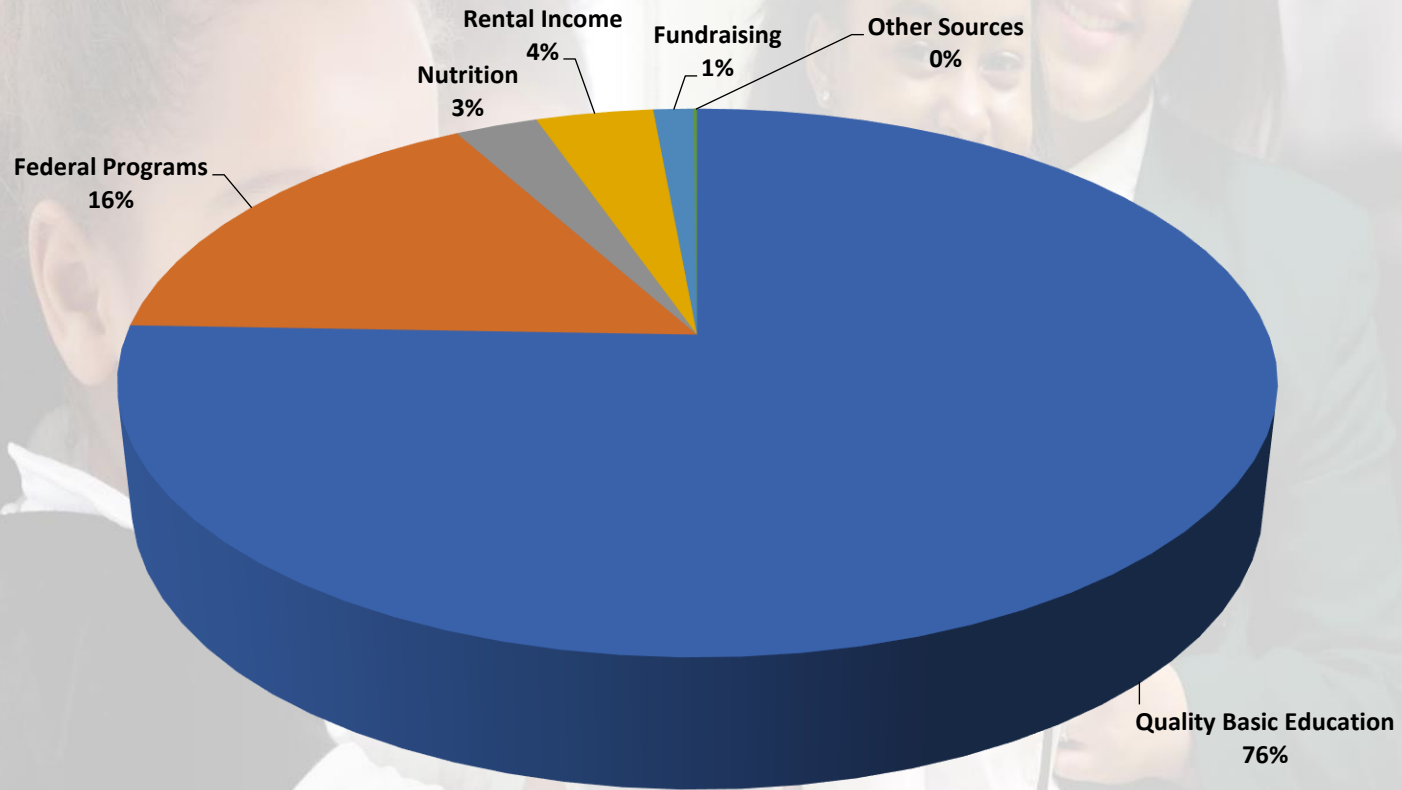
2022-2023 Notable Changes

- We have added Transportation of \$270K for four buses. \$68K to be funded through ESSER III.
- Our new charter allows us to service scholars in Clayton and South Fulton districts.
- We revised our Compensation Salary scale to be more competitive with surrounding districts.
- Included \$225K to go towards debt reduction.

Historical Enrollment and Projection



2022-2023 Revenues by Percentage



2022-2023 Expenses by Percentage

