

Revenue From Local Sources

	Proposed Budget FY 2022	Approved Budget FY 2021
Ad Valorem Taxes	\$25,485,527	\$23,815,685
Other Taxes	\$422,683	\$313,618
Title Ad Valorem Taxes (TAVT)	\$3,505,813	\$3,129,398
Interest Earnings on Investments	\$36,000	\$190,000
Other Revenue From Local Sources	\$554,000	\$190,000
Total Local Revenues	\$30,004,023	\$27,638,701

Revenue From State Sources

	Proposed Budget FY 2022	Approved Budget FY 2021
QBE Formula Earnings	\$59,869,564	\$59,418,459
Categorical Grants	\$734,836	\$1,044,351
Education Equalization Funding	\$7,458,054	\$6,709,555
Less Local 5 Mills	(\$7,808,470)	(\$7,422,042)
Austerity Reduction	(\$2,179,586)	(\$5,340,501)
Estimated Midterm Earnings	\$200,000	\$400,000
Other Grants From Ga Dept of Education	\$132,809	\$187,841
Total State Revenues	\$58,407,207	\$54,997,663

Revenue From Federal Sources

	Proposed Budget FY 2022	Approved Budget FY 2021
JROTC Grant	\$174,011	\$135,000
Impact Aid Revenue	\$1,000,000	\$1,000,000
Total Federal Revenues	\$1,174,011	\$1,135,000

Revenue From Other Sources

	Proposed Budget FY 2022	Approved Budget FY 2021
Incoming Transfers	\$0	\$75,000
Total Other Sources	\$0	\$75,000

Summary of Revenue

	Proposed Budget FY 2022	Approved Budget FY 2021
Local Revenues	\$30,004,023	\$27,638,701
State Revenues	\$58,407,207	\$54,997,663
Federal Revenues	\$1,174,011	\$1,135,000
Other Sources	\$0	\$75,000
Total Revenues	\$89,585,241	\$83,846,364

Instruction

	Proposed Budget FY 2022	Approved Budget FY 2021
Salaries	\$42,053,394	\$39,782,742
Employee Benefits	\$16,020,124	\$14,543,196
Purchased Professional & Technical Services	\$63,700	\$43,600
Purchased Property Services	\$230,140	\$205,208
Other Purchased Services	\$304,092	\$255,731
Supplies & Materials	\$1,054,338	\$1,041,182
Equipment	\$22,899	\$6,500
Other Expenditures	\$31,690	\$28,295
Total Instructional Budget	\$59,780,377	\$55,906,454

Pupil Services

	Proposed Budget FY 2022	Approved Budget FY 2021
Salaries	\$2,308,036	\$2,071,628
Employee Benefits	\$708,630	\$615,701
Purchased Professional & Technical Services	\$77,000	\$52,000
Purchased Property Services	\$5,000	\$0
Other Purchased Services	\$328,355	\$273,481
Supplies & Materials	\$51,856	\$74,845
Other Expenditures	\$0	\$0
Total Pupil Services Budget	\$3,478,877	\$3,087,655

Instructional Support

	Proposed Budget FY 2022	Approved Budget FY 2021
Salaries	\$2,220,797	\$2,009,194
Employee Benefits	\$775,267	\$715,170
Purchased Professional & Technical Services	\$18,000	\$2,500
Purchased Property Services	\$29,434	\$76,015
Other Purchased Services	\$259,432	\$171,545
Supplies & Materials	\$31,228	\$20,637
Equipment	\$0	\$0
Other Expenditures	\$188,253	\$134,603
Total Instructional Support Budget	\$3,522,411	\$3,129,664

Instructional Staff Training

	Proposed Budget FY 2022	Approved Budget FY 2021
Purchased Professional & Technical Services	\$6,000	\$0
Purchased Property Services	\$0	\$0
Other Purchased Services	\$50,423	\$34,855
Supplies & Materials	\$14,053	\$4,000
Other Expenditures	\$42,286	\$70,470
Total Instructional Staff Training Budget	\$112,762	\$109,325

Media Services

	Proposed Budget FY 2022	Approved Budget FY 2021
Salaries	\$949,353	\$942,359
Employee Benefits	\$380,804	\$393,254
Purchased Professional & Technical Services	\$0	\$0
Other Purchased Services	\$14,090	\$13,881
Supplies & Materials	\$94,771	\$185,234
Other Expenditures	\$7,000	\$7,000
Total Media Services Budget	\$1,446,018	\$1,541,728

General Administration

	Proposed Budget FY 2022	Approved Budget FY 2021
Salaries	\$888,252	\$881,692
Employee Benefits	\$277,795	\$230,564
Purchased Professional & Technical Services	\$65,000	\$65,000
Purchased Property Services	\$3,960	\$3,800
Other Purchased Services	\$53,150	\$48,150
Supplies & Materials	\$33,500	\$33,000
Other Expenditures	\$42,050	\$42,050
Total General Administration Budget	\$1,363,707	\$1,304,256

School Administration

	Proposed Budget FY 2022	Approved Budget FY 2021
Salaries	\$4,366,209	\$4,436,148
Employee Benefits	\$1,681,832	\$1,591,692
Purchased Professional & Technical Services	\$0	\$0
Purchased Property Services	\$17,263	\$15,108
Other Purchased Services	\$31,740	\$32,081
Supplies & Materials	\$120,408	\$83,327
Other Expenditures	\$4,987	\$5,470
Total School Administration Budget	\$6,222,439	\$6,163,826

Business Support Services

	Proposed Budget FY 2022	Approved Budget FY 2021
Salaries	\$515,901	\$489,283
Employee Benefits	\$192,861	\$175,812
Purchased Professional & Technical Services	\$11,000	\$42,075
Purchased Property Services	\$3,276	\$3,167
Other Purchased Services	\$127,500	\$121,459
Supplies & Materials	\$28,700	\$24,600
Other Expenditures	\$1,450	\$2,450
Total Business Support Services Budget	\$880,688	\$858,846

Maintenance & Operation

	Proposed Budget FY 2022	Approved Budget FY 2021
Salaries	\$2,448,878	\$2,367,787
Employee Benefits	\$911,364	\$869,943
Purchased Property Services	\$1,089,616	\$975,835
Other Purchased Services	\$1,214,067	\$1,162,000
Supplies & Materials	\$1,863,869	\$1,855,769
Equipment & Land Improvements	\$428,400	\$235,000
Other Expenditures	\$19,857	\$26,682
Total Maintenance & Operation Budget	\$7,976,051	\$7,493,016

Pupil Transportation

	Proposed Budget FY 2022	Approved Budget FY 2021
Salaries	\$2,308,252	\$2,266,853
Employee Benefits	\$962,641	\$937,738
Purchased Professional & Technical Services	\$23,500	\$23,000
Purchased Property Services	\$219,980	\$201,885
Other Purchased Services	\$181,250	\$178,825
Supplies & Materials	\$659,100	\$614,950
Equipment	\$386,100	\$348,800
Other Expenditures	\$26,000	\$22,000
Total Pupil Transportation Budget	\$4,766,823	\$4,594,051

Central Support Services

	Proposed Budget FY 2022	Approved Budget FY 2021
Salaries	\$612,259	\$478,764
Employee Benefits	\$202,975	\$174,528
Purchased Professional & Technical Services	\$51,260	\$25,500
Purchased Property Services	\$16,500	\$7,800
Other Purchased Services	\$82,600	\$259,300
Supplies & Materials	\$50,550	\$49,050
Other Expenditures	\$4,075	\$2,319
Total Central Support Budget	\$1,020,219	\$997,261

Other Support Services

	Proposed Budget FY 2022	Approved Budget FY 2021
Supplies & Materials	\$0	\$116,917
Other Expenditures	\$50,000	\$50,000
Total Other Support Services Budget	\$50,000	\$166,917

Other Uses

	Proposed Budget FY 2022	Approved Budget FY 2021
Consolidated Funds Allocation	(\$816,853)	(\$784,800)
Transfer to Capital Projects Fund	\$2,000,000	\$2,000,000
Total Other Support Services Budget	\$1,183,147	\$1,215,200

Summary of Salaries, Benefits, & Operations

	Proposed Budget FY 2022	Approved Budget FY 2021
Total Salaries	\$58,671,331	\$55,726,450
Total Employee Benefits	\$22,114,293	\$20,247,598
Total Salaries & Benefits	\$80,785,624	\$75,974,048
Total Operations	\$11,017,895	\$10,594,151
Total Expenditures	\$91,803,519	\$86,568,199

Summary of Budget by Function

	Proposed Budget FY 2022	Approved Budget FY 2021
Instruction	\$59,780,377	\$55,906,454
Pupil Services	\$3,478,877	\$3,087,655
Instructional Support Services	\$3,522,411	\$3,129,664
Instructional Staff Training	\$112,762	\$109,325
Media Services	\$1,446,018	\$1,541,728
General Administration	\$1,363,707	\$1,304,256
School Administration	\$6,222,439	\$6,163,826
Business Support Services	\$880,688	\$858,846
Maintenance & Operation	\$7,976,051	\$7,493,016
Pupil Transportation	\$4,766,823	\$4,594,051
Central Support Services	\$1,020,219	\$997,261
Other Support Services Expenditures	\$50,000	\$166,917
Other Uses	\$1,183,147	\$1,215,200
Total General Fund Budget	\$91,803,519	\$86,568,199

General Fund Summary

Estimated Fund Balance - July 1, 2021	\$22,000,000
Total Revenues	\$89,585,241
Total Expenditures	\$91,803,519
Estimated Fund Balance - June 30, 2022	\$19,781,722