

**Southwest Georgia STEM Charter School
FY2023 Proposed Budget**

Anticipated Revenues

QBE Allotment	\$	4,000,000.00
Pre-K Grant	\$	93,779.00
Title I Operating & Personnel	\$	219,000.00
Title II	\$	19,500.00
Title IV	\$	15,500.00
IDEA	\$	235,000.00
Federal Preschool Supplies Grant	\$	1,000.00
ESSER II CRRSA ACT for operating expenditures	\$	156,000.00
ESSER III ARP for Personnel	\$	352,000.00
ESSER III ARP New Expanding Charters Personnel	\$	188,500.00
Local Fundraising Activities	\$	25,000.00
Nutrition Federal Revenue	\$	175,000.00
USDA Food	\$	7,500.00
Student/Adult Meals	\$	2,000.00

Total from all sources	\$	5,489,779.00
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Anticipated Expenditures

Personnel (Salaries and Benefits)	\$	3,773,966.00
Operations:		
Instructional Materials and Costs	\$	71,500.00
Media/Staff Development/Pupil Services	\$	232,000.00
General Administrative	\$	61,400.00
School Administrative	\$	42,000.00
Business Services	\$	12,250.00
Maintenance and Operations	\$	185,000.00
Transportation	\$	98,500.00
School Nutrition Program	\$	164,200.00
ESSER II CRRSA ACT for Operating expenditures	\$	156,000.00
Fund Balance Surplus	\$	692,963.00

Total Anticipated Expenditures	\$	5,489,779.00
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The Southwest Georgia STEM Charter School public hearings for the FY 2023 proposed budget will be held on June 8th, 2022 at 3:30-4:00 and on June 16th, 2022 at 5:00-5:30. The proposed budget will be considered for final adoption during the Board meeting held on June 16th, 2022 at 5:30. All meetings will be held in the Media Center at 185 Pecan Street, Shellman, Georgia.