

FY 24 Preliminary Budget Overview

HCS Account	FY 24 Working Budget ver 1--6.8.23
INCOME	
<i>9002000 · Fulton Cty BOE Funding HS</i>	\$ 7,081,930
<i>Other Income Items</i>	\$ 1,797,000
Total Income	\$ 8,878,930
EXPENSE	
<i>COMPENSATION</i>	\$ 6,336,256
<i>EXTRACURRICULAR ACTIVITIES</i>	\$ 297,500
<i>INSTRUCTIONAL</i>	\$ 1,043,700
<i>OCCUPANCY</i>	\$ 905,300
<i>OPERATIONS</i>	\$ 342,300
Total Expense	\$ 7,881,356
Fixed Asset and Balance Sheet Items	
Principal on Loan	\$ 370,000
Fixed Asset Charges	\$ 400,000
	\$ 770,000
Preliminary Bottom Line	\$ 227,574

HCS Account	FY 24 Working Budget ver 1 (6.8.23)	
INCOME		
9002000 · Fulton Cty BOE Funding HS	\$	7,081,930
9003005 · Title IHS Faculty Salary Reim	\$	325,000
9003006 · ESSR II Funds	\$	-
9003007 · CARES III Funds (ARP)	\$	675,000
9003050 · E Rate IncomeReimbursement	\$	90,000
9004055 · HS Field Trips	\$	7,000
9005001 · HS Sports(1) - athletic fees and concession	\$	100,000
9006001 · HS Student Activities (graduation, senior week, honors celeb)	\$	90,000
9011635 · HS Facility Grant	\$	100,000
9011641 · HS Miscellaneous Income	\$	35,000
905000 · HS Fundraising / devl Reserve		
9062000 · Interest	\$	150,000
Total Income	\$	8,878,930

FY 24 Preliminary Budget Income
