

BARROW COUNTY SCHOOLS DISTRICT
BUDGET BY GOVERNMENTAL FUND TYPES (Tentative)
JULY 1, 2023 - JUNE 30, 2024

	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	DEBT SERVICE
ANTICIPATED REVENUES:				
LOCAL TAXES	\$ 67,631,991	\$ -	\$ -	\$ -
OTHER LOCAL RECEIPTS	1,564,271	2,396,797	-	-
STATE SOURCES - QBE	112,041,592	-	-	-
STATE SOURCES - GRANTS	588,507	-	-	-
STATE SOURCES - OTHER	-	1,562,900	2,300,000	-
FEDERAL SOURCES	-	19,608,534	-	-
OTHER SOURCES	100,000	52,160	3,157,273	30,000
LOCAL SALES TAX RECEIPTS	-	-	21,000,000	-
BOND PROCEEDS	-	-	50,000,000	-
TRANSFERS IN	-	1,302,233	-	10,204,145
TOTAL ANTICIPATED REVENUES	\$ 181,926,361	\$ 24,922,624	\$ 76,457,273	\$ 10,234,145
ANTICIPATED EXPENDITURES:				
INSTRUCTIONAL EXPENSES	\$ 124,684,529	\$ 10,024,858	\$ 4,023,249	\$ -
PUPIL SUPPORT SERVICES	7,859,257	1,355,087	-	-
IMPROVEMENT OF INSTRUCTIONAL SERVICES	7,735,453	813,257	-	-
GRANT ADMINISTRATION	-	217,402	-	-
INSTRUCTIONAL STAFF TRAINING	114,614	2,159,123	-	-
EDUCATIONAL MEDIA SERVICES	2,722,513	-	-	-
GENERAL ADMINISTRATION	1,919,933	123,270	480,800	-
SCHOOL ADMINISTRATION	11,262,657	12,266	-	-
BUSINESS SUPPORT SERVICES	2,926,480	-	25,800	-
MAINTENANCE AND OPERATIONS OF PLANT	14,480,705	107,419	600,000	-
STUDENT TRANSPORTATION	9,665,425	49,766	1,874,000	-
CENTRAL SUPPORT SERVICES	1,600,368	-	-	-
OTHER SUPPORT SERVICES	-	495,329	-	-
SCHOOL NUTRITION PROGRAM	-	10,882,549	-	-
ENTERPRISE OPERATIONS	46,383	-	-	-
FACILITIES, ACQUISITION AND CONSTRUCTION	-	-	36,940,413	-
OTHER USES AND DEBT SERVICE	-	-	247,032	10,204,145
TRANSFERS OUT	800,448	501,785	10,204,145	-
TOTAL ANTICIPATED EXPENDITURES	\$ 185,818,765	\$ 26,742,111	\$ 54,395,439	\$ 10,204,145
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (3,892,404)	\$ (1,819,487)	\$ 22,061,834	\$ 30,000
ESTIMATED FUND BALANCE JUNE 30, 2023	\$ 62,000,000	\$ 4,000,000	\$ -	\$ 6,122,081
ESTIMATED FUND BALANCE JUNE 30, 2024	\$ 58,107,596	\$ 2,180,513	\$ 22,061,834	\$ 6,152,081

PUBLIC HEARINGS - There will be two public hearings prior to adoption of the FY 2024 budget

June 16, 2023 at 6:00 PM - Professional Development Center - 179 W. Athens Street. Winder, GA

June 20, 2023 at 10:00 AM - Professional Development Center - 179 W. Athens Street. Winder, GA

The budget will be considered for final adoption by the Barrow County Board of Education at 6:00 PM on June 20, 2023 at the Professional Development Center located at 179 W. Athens Street, Winder, GA 30680.

BARROW COUNTY SCHOOL SYSTEM
NEXT YEAR BUDGET COMPARISON REPORT

GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 BOARD
REVENUES				
AD VALOREM TAXES	(47,486,888.36)	(55,846,288.00)	(56,646,288.00)	(60,313,991.14)
OTHER SALES TAXES	(2,824,199.39)	(1,300,000.00)	(2,300,000.00)	(1,300,000.00)
OTHER TAXES	(22,719.86)	(18,000.00)	(18,000.00)	(18,000.00)
TITLE AD VALOREM TAX	(8,049,523.86)	(5,500,000.00)	(6,500,000.00)	(6,000,000.00)
INVESTMENT INCOME	(50,158.79)	(50,000.00)	(1,550,000.00)	-
COMMUNITY SERVICES ACT	(451,467.04)	(438,600.00)	(452,425.22)	(475,200.00)
PROPERTY RENTALS	(35,535.55)	(24,000.00)	(24,000.00)	(24,515.00)
CONTRIBUTIONS PRIVATE	(1,000.00)	-	(25,000.00)	-
INDIRECT COST REIMBURS	(135,831.14)	(156,556.00)	(156,556.00)	(156,556.00)
OTHER LOCAL REVENUE	(1,117,737.81)	(1,047,437.00)	(1,091,164.95)	(1,008,000.00)
TOTAL QBE EARNINGS	(90,130,253.00)	(92,606,924.00)	(92,606,924.00)	(106,444,367.00)
MIDTERM ADJUSTMENT(SAL	-	-	-	(500,000.00)
QBE ALLOTMENT (OPERAT	(6,214,231.00)	(6,214,205.00)	(6,214,205.00)	(6,516,317.00)
QBE CONTRA (DEBIT)	(500,485.00)	-	-	-
TOTAL STATE CATEG GRAN	(4,540,067.46)	(1,574,277.00)	(5,314,887.00)	(1,623,092.00)
QBE CONTRA ACCOUNT (DE	13,303,753.00	13,691,114.00	13,691,114.00	15,269,978.00
EQUALIZATION (PARITY)	(11,140,920.00)	(8,318,199.00)	(8,318,199.00)	(12,227,794.00)
OTHER GRANTS GA DOE	(753,724.12)	(529,514.00)	(2,434,942.93)	(588,506.75)
ON BEHALF PAYMENTS - T	(55,741.48)	-	-	-
ON BEHALF PAYMENTS - P	(208,801.00)	-	-	-
OPERATING XFERS OTHER	-	-	-	-
CAPITAL CONTRIBUTIONS	(28,358.52)	-	-	-
REVENUE TOTAL	(160,443,890.38)	(159,932,886.00)	(169,961,478.10)	(181,926,360.89)
INSTRUCTION				
TEACHERS	52,890,906.98	62,533,488.88	62,557,648.06	67,670,403.16
SUBSTITUTE FOR CERTIFI	42,860.00	-	-	-
EXTENDED DAY - TEACHER	120,082.75	121,405.35	121,405.35	127,271.53
EXTENDED YEAR	54,937.49	68,798.25	68,798.25	77,052.68
ART-MUSIC-PE	4,092,193.47	4,173,950.00	4,251,950.00	5,012,475.25
AIDES AND PARAPROFESSI	2,751,323.63	2,998,254.02	3,103,781.02	4,475,959.39
TECHNOLOGY SPECIALIST	88,249.15	116,449.00	117,449.00	75,981.00
YOUNG FARMER TEACHER	-	-	5,000.00	74,878.21
ELEMENTARY COUNSELORS	607,691.71	577,230.00	800,730.00	986,006.54
SECONDARY COUNSELOR	1,143,122.68	1,192,785.00	1,212,785.00	1,412,169.86
OTHER SALARIES/COMPENS	2,781,373.68	407,000.00	407,000.00	441,000.00
EE BENEFITS - STATE HE	10,687,086.61	11,632,960.00	15,493,786.42	20,272,623.80
EE BENEFITS - FICA & M	4,473,148.60	5,194,090.30	5,284,701.86	5,815,942.42
EE BENEFITS - TRS	12,159,433.04	14,258,292.21	14,271,975.08	15,865,560.86
EE BENEFITS - OTHER	23,173.63	24,427.00	24,415.00	25,946.34

BARROW COUNTY SCHOOL SYSTEM
NEXT YEAR BUDGET COMPARISON REPORT

GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 BOARD
PURCHASED PROF & TECH	23,117.02	36,036.67	49,816.65	52,036.67
CONTRACTED SVCS - TEAC	1,279,133.38	1,289,000.00	1,823,393.00	1,344,000.00
REPAIR & MAINTENANCE S	2,370.00	-	1,741.15	-
RENTAL OF EQUIPMENT & COMMUNICATION	170,425.10	170,000.00	170,000.00	254,700.00
WEB-BASED LICENSE/SUBS	-	-	403.00	-
TRAVEL - EMPLOYEES	195,993.58	234,843.30	281,955.16	126,346.00
SUPPLIES	35,616.35	-	58,640.57	43,000.00
COMPUTER SOFTWARE	280,667.60	501,845.01	352,285.08	245,053.30
EQUIPMENT EXPENDABLE	500.00	-	3,015.00	1,000.00
COMPUTER EQUIPMENT EXP	111,659.64	80,000.00	95,766.69	116,500.00
TEXTBOOKS	21,705.28	74,000.00	73,634.00	4,000.00
BOOKS AND PERIODICALS	137,480.22	172,175.34	186,378.34	71,973.34
EQUIPMENT-NON BUSES/CO	18,699.39	24,000.00	30,548.81	800.00
DUES & FEES	17,666.70	-	31,575.00	-
SCHOOLWIDE ALLOCATED C	22,564.56	-	17,674.00	20,500.00
TOTAL INSTRUCTION	56,694.22	62,541.95	71,815.67	71,349.10
	94,289,876.46	105,943,572.28	110,970,067.16	124,684,529.45

PUPIL SERVICES

SUBSTITUTE FOR NON-CER	400.00	-	-	-
PROFESSIONAL DEV STIPE	-	-	300.00	-
CLERICAL SALARIES	65,311.44	65,312.00	67,312.00	69,320.14
ATHLETICS PERSONNEL	631,789.23	519,367.21	787,928.87	541,958.58
SCHOOL NURSE/SPECIAL E	682,605.81	758,612.00	775,612.00	854,282.26
PHYS/OCCUP/MOBILITY TH	1,235,231.74	1,303,277.41	1,309,277.41	1,484,398.86
SCHOOL PSYCHOLOGIST	447,244.02	456,331.00	463,331.00	517,458.66
SCHOOL SOCIAL WORKER	396,386.92	528,142.97	393,875.79	523,590.93
OTHER MANAGEMENT PERSO	24,500.00	209,074.62	209,074.62	21,000.00
OTHER ADMINISTRATIVE P	668,885.97	632,126.06	634,126.06	867,872.02
OTHER SALARIES/COMPENS	70,209.00	-	-	-
EE BENEFITS - STATE HE	556,798.90	583,779.00	725,233.08	982,251.57
EE BENEFITS - FICA & M	299,979.31	322,068.42	317,055.49	345,235.03
EE BENEFITS - TRS	759,145.93	857,159.44	829,333.82	931,924.85
EE BENEFITS - OTHER	1,328.43	1,473.00	1,453.20	1,371.18
PURCHASED PROF & TECH	681,030.64	729,431.00	726,300.16	672,174.00
WEB-BASED LICENSE/SUBS	32,275.00	-	-	-
TRAVEL - EMPLOYEES	7,905.33	16,300.00	20,055.00	13,000.00
SUPPLIES	12,498.68	1,000.00	13,452.00	13,750.00
COMPUTER SOFTWARE	13,588.00	15,000.00	15,000.00	15,000.00
EQUIPMENT EXPENDABLE	2,891.55	1,000.00	1,000.00	-
BOOKS AND PERIODICALS	159.00	284.00	284.00	309.00

BARROW COUNTY SCHOOL SYSTEM
NEXT YEAR BUDGET COMPARISON REPORT

GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 BOARD
EQUIPMENT-NON BUSES/CO	28,358.52	-	-	-
PURCHASE/LEASE-TECH RE	-	400.00	400.00	-
DUES & FEES	3,855.60	3,825.00	6,090.00	4,360.00
SCHOOLWIDE ALLOCATED C	2,077.99	2,431.05	2,045.18	-
TOTAL PUPIL SERVICES	6,624,457.01	7,006,394.18	7,298,539.68	7,859,257.08

IMPROV OF INSTRUCTIONAL SVS				
TEACHERS	-	60,000.00	60,000.00	-
PROFESSIONAL DEV STIPE	2,500.00	6,100.00	6,450.00	-
SECRETARIAL SALARIES	-	-	44,600.00	45,693.89
CLERICAL SALARIES	83,419.56	107,375.00	120,375.00	125,529.55
TECHNOLOGY SPECIALIST	1,519,862.20	1,711,881.06	1,737,881.06	2,056,765.66
FAMILY SVS COOR/PARENT	-	-	26,661.00	31,221.87
OTHER MANAGEMENT PERSO	411,009.54	414,364.00	419,364.00	659,835.22
OTHER ADMINISTRATIVE P	908,232.21	1,130,203.34	1,070,942.34	1,221,509.06
OTHER SALARIES/COMPENS	59,500.00	-	-	-
EE BENEFITS - STATE HE	348,885.55	398,485.00	461,681.89	727,511.45
EE BENEFITS - FICA & M	212,904.19	249,381.19	253,821.19	303,251.18
EE BENEFITS - TRS	571,521.96	671,569.26	671,569.26	809,866.30
EE BENEFITS - OTHER	782.94	840.00	840.00	998.94
PURCHASED PROF & TECH	417,350.26	1,007,410.78	706,079.50	824,529.94
COMMUNICATION	-	100.00	100.00	-
WEB-BASED LICENSE/SUBS	626,185.86	330,361.00	531,913.28	353,600.00
TRAVEL - EMPLOYEES	11,643.44	37,350.00	40,545.00	51,700.00
SUPPLIES	42,990.16	53,611.00	49,837.88	21,400.00
COMPUTER SOFTWARE	1,800.00	-	-	-
EQUIPMENT EXPENDABLE	4,900.49	5,150.00	8,749.00	16,650.00
COMPUTER EQUIPMENT EXP	180,209.59	251,350.00	322,097.00	314,900.00
BOOKS AND PERIODICALS	1,332.50	400.00	400.00	400.00
EQUIPMENT-NON BUSES/CO	-	42,500.00	19,250.00	-
PURCHASE/LEASE-TECH RE	77,090.96	95,000.00	95,000.00	124,000.00
DUES & FEES	18,169.88	19,065.00	42,215.99	26,090.00
RESA FEES	19,225.62	20,000.00	19,647.78	20,000.00
SCHOOLWIDE ALLOCATED C	798.58	801.17	719.85	-
TOTAL IMPROV OF INSTRUCTIONA	5,520,315.49	6,613,297.80	6,710,741.02	7,735,453.06

INSTRUCTIONAL STAFF TRAINING				
PROFESSIONAL DEV STIPE	3,640.00	2,000.00	6,525.00	-
OTHER SALARIES/COMPENS	2,000.00	-	-	-
EE BENEFITS - FICA & M	289.03	153.00	496.28	-
PURCHASED PROF & TECH	2,500.00	3,000.00	3,750.00	3,750.00

BARROW COUNTY SCHOOL SYSTEM
NEXT YEAR BUDGET COMPARISON REPORT

GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 BOARD
TRAVEL - EMPLOYEES	407.80	774.00	1,957.01	2,000.00
BOOKS AND PERIODICALS	83.30	-	-	-
DUES & FEES	20,317.00	21,326.00	21,678.22	20,000.00
SCHOOLWIDE ALLOCATED C	74,468.03	78,945.28	69,275.10	88,863.54
TOTAL INSTRUCTIONAL STAFF TR	103,705.16	106,198.28	103,681.61	114,613.54

EDUCATIONAL MEDIA SERVICES				
SUBSTITUTE FOR NON-CER	-	102,813.69	102,813.69	-
LIBRARIAN/MEDIA SPECIA	1,346,831.40	1,299,470.50	1,325,470.50	1,581,306.01
OTHER SALARIES/COMPENS	30,000.00	-	-	-
EE BENEFITS - STATE HE	286,430.72	282,335.00	335,408.79	436,411.43
EE BENEFITS - FICA & M	94,690.84	98,466.25	100,455.25	113,243.11
EE BENEFITS - TRS	266,914.28	280,134.17	280,134.17	315,944.51
EE BENEFITS - OTHER	605.73	576.00	576.00	607.47
PURCHASED PROF & TECH	-	-	2,235.00	-
WEB-BASED LICENSE/SUBS	3,428.07	-	5,169.00	-
SUPPLIES	39,260.32	162,999.99	49,762.85	170,000.01
COMPUTER SOFTWARE	4,088.10	-	4,154.20	-
EQUIPMENT EXPENDABLE	3,366.75	-	13,024.32	-
COMPUTER EQUIPMENT EXP	9,784.74	-	-	-
BOOKS AND PERIODICALS	88,806.87	-	86,124.45	-
DUES & FEES	1,720.00	-	-	-
REGIONAL LIBRARY DUES	105,000.00	105,000.00	105,000.00	105,000.00
TOTAL EDUCATIONAL MEDIA SERV	2,280,927.82	2,331,795.60	2,410,328.22	2,722,512.54

GENERAL ADMINISTRATION				
SCHOOL BOARD MEMBERS S	51,825.00	57,900.00	57,900.00	54,000.00
SUPERINTENDENT	210,648.00	227,148.00	240,030.00	245,571.00
ASSOC/ASSISTANT SUPERI	588,899.79	591,707.00	746,269.00	763,693.00
SECRETARIAL SALARIES	-	24,961.49	24,961.49	-
CLERICAL SALARIES	71,227.67	66,971.00	67,971.00	71,739.50
OTHER SALARIES/COMPENS	12,000.00	-	-	-
EE BENEFITS - STATE HE	57,094.15	56,700.00	79,470.00	111,810.00
EE BENEFITS - FICA & M	64,917.09	68,376.80	79,346.18	87,083.08
EE BENEFITS - TRS	190,677.50	181,963.11	209,788.73	233,693.30
EE BENEFITS - OTHER	118.80	120.00	139.80	148.60
PURCHASED PROF & TECH	24,895.00	38,000.00	38,000.00	60,695.00
PROFESSIONAL LEGAL SER	62,074.61	90,000.00	90,000.00	90,000.00
INSURANCE (OTHER THAN	88,557.00	90,000.00	100,000.00	112,000.00
COMMUNICATION	-	-	270.00	-
WEB-BASED LICENSE/SUBS	79.00	-	-	5,500.00

BARROW COUNTY SCHOOL SYSTEM
NEXT YEAR BUDGET COMPARISON REPORT

GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 BOARD
TRAVEL - EMPLOYEES	12,534.71	28,650.00	25,700.00	30,100.00
SUPPLIES	2,235.00	4,175.00	6,700.00	4,200.00
BOOKS AND PERIODICALS	104.49	625.00	900.00	700.00
DUES & FEES	43,087.99	47,050.00	46,930.00	49,000.00
TOTAL GENERAL ADMINISTRATION	1,480,975.80	1,574,347.40	1,814,376.20	1,919,933.48

SCHOOL ADMINISTRATION				
PRINCIPAL	2,087,859.51	2,156,626.00	2,175,626.00	2,366,278.60
ASSISTANT PRINCIPAL	1,921,868.32	1,911,526.00	1,934,526.00	2,664,378.82
SECRETARIAL SALARIES	-	-	-	96,136.53
CLERICAL SALARIES	1,802,065.61	2,186,469.39	2,247,469.39	2,105,206.42
OTHER MANAGEMENT PERSO	-	-	1,000.00	63,655.29
OTHER ADMINISTRATIVE P	183,284.42	168,209.00	175,694.00	103,979.09
OTHER SALARIES/COMPENS	166,950.79	25,000.00	26,000.00	25,000.00
EE BENEFITS - STATE HE	985,496.60	981,160.00	1,120,798.08	1,234,468.46
EE BENEFITS - FICA & M	427,441.04	459,047.51	467,652.70	533,086.84
EE BENEFITS - TRS	1,181,297.58	1,283,108.59	1,283,108.59	1,478,446.79
EE BENEFITS - OTHER	2,082.92	2,110.00	2,110.00	2,349.34
PURCHASED PROF & TECH	283,183.71	315,000.00	434,625.00	551,836.95
TRAVEL - EMPLOYEES	11,092.78	-	17,313.87	-
SUPPLIES	10,373.77	14,500.00	13,482.16	15,500.00
EQUIPMENT EXPENDABLE	2,360.40	-	718.56	-
COMPUTER EQUIPMENT EXP	314.85	-	-	-
BOOKS AND PERIODICALS	-	-	11.70	-
DUES & FEES	24,075.00	20,400.00	21,529.00	21,600.00
SCHOOLWIDE ALLOCATED C	1,309.99	1,735.53	2,599.18	734.07
TOTAL SCHOOL ADMINISTRATION	9,091,057.29	9,524,892.02	9,924,264.23	11,262,657.20

SUPPORT SERVICES - BUS SVCS				
CLERICAL SALARIES	381,862.96	396,880.00	402,880.00	413,439.29
ACCOUNTANT	124,028.01	188,883.00	191,883.00	201,037.19
OTHER MANAGEMENT PERSO	-	18,786.58	18,786.58	-
EE BENEFITS - STATE HE	68,040.00	79,380.00	79,380.00	16,980.00
EE BENEFITS - FICA & M	36,001.29	43,267.17	43,955.67	44,364.02
EE BENEFITS - TRS	91,966.77	110,002.56	110,002.56	121,773.24
EE BENEFITS - UNEMPLOY	-	12,000.00	12,000.00	12,000.00
EE BENEFITS - WORKERS	375,583.60	700,000.00	653,906.00	747,760.00
EE BENEFITS - OTHER	138.60	160.00	160.00	178.20
PURCHASED PROF & TECH	283,294.51	324,409.45	263,768.22	497,108.22
REPAIR & MAINTENANCE S	2,888.93	3,500.00	3,402.00	2,300.00
RENTAL OF LAND & BUILD	1,895.16	-	2,500.00	-

BARROW COUNTY SCHOOL SYSTEM
NEXT YEAR BUDGET COMPARISON REPORT

	2022	2023	2023	2024
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	BOARD
RENTAL OF EQUIPMENT & INSURANCE (OTHER THAN COMMUNICATION	85,895.83	78,500.00	89,389.64	100,500.00
WEB-BASED LICENSE/SUBS	23,444.00	1,700.00	102,225.93	2,300.00
TRAVEL - EMPLOYEES	4,027.99	7,000.00	8,000.00	10,000.00
SUPPLIES	13,886.97	37,000.00	35,001.81	13,000.00
EQUIPMENT EXPENDABLE	28,867.58	26,000.00	20,367.55	23,800.00
COMPUTER EQUIPMENT EXP	4,792.59	15,000.00	15,299.00	300.00
EQUIPMENT-NON BUSES/CO	46,250.00	45,000.00	-	-
DUES & FEES	9,155.52	5,050.00	11,735.30	7,000.00
TOTAL SUPPORT SERVICES - BUS	1,828,747.32	2,652,688.76	2,640,377.26	2,926,480.16
MAINT & OPERATION OF PLANT SVC				
CLERICAL SALARIES	107,238.66	108,389.00	111,389.00	117,468.41
MAINT,MECH,SECUR,WHSE, CUSTODIAL PERSONNEL	968,377.45	1,015,618.00	1,041,131.00	1,166,460.56
OTHER MANAGEMENT PERSONNEL	247,051.68	247,054.00	248,054.00	261,150.01
OTHER ADMINISTRATIVE PERSONNEL	86,877.00	88,397.00	90,397.00	94,690.99
OTHER SALARIES/COMPENSATION	8,000.00	-	-	-
EMPLOYEE BENEFITS - STATE HEALTH	248,078.76	258,473.00	343,523.00	720,525.46
EMPLOYEE BENEFITS - FICA & MEDICAL	99,815.86	107,887.56	135,696.67	212,342.13
EMPLOYEE BENEFITS - RETIREMENT	180,448.20	224,798.17	236,014.17	266,051.86
ON BEHALF PAYMENTS	38,556.50	-	-	-
EMPLOYEE BENEFITS - OTHER	474.42	495.00	654.00	1,248.70
PURCHASED PROFESSIONAL & TECHNICAL	476,776.11	5,484,220.00	5,083,562.95	4,198,681.50
WATER, SEWER AND CLEAN	1,158,008.50	1,255,653.93	1,231,773.93	1,464,281.00
REPAIR & MAINTENANCE	459,323.45	729,734.80	544,042.58	779,928.66
RENTAL OF EQUIPMENT & INSURANCE (OTHER THAN COMMUNICATION	9,500.00	9,500.00	9,500.00	3,200.00
WEB-BASED LICENSE/SUBS	172,294.00	175,500.00	175,500.00	222,000.00
TRAVEL - EMPLOYEES	458.47	-	-	-
SUPPLIES	16,688.61	-	5,500.00	7,000.00
EQUIPMENT EXPENDABLE	6,167.20	12,900.00	12,900.00	13,400.00
COMPUTER EQUIPMENT EXP	579,843.55	816,812.51	979,363.39	906,008.30
ENERGY	973.01	19,000.00	6,435.00	50,000.00
EQUIPMENT-NON BUSES/CO	-	-	249.00	8,500.00
PURCHASE/LEASE-TECH REPAIR	2,023,215.75	2,073,262.23	2,131,562.23	2,560,269.35
DUES & FEES	-	40,000.00	75,000.00	140,000.00
TOTAL MAINT & OPERATION OF PLANT	6,893,930.88	12,735,112.23	12,870,278.10	14,480,704.90

BARROW COUNTY SCHOOL SYSTEM
NEXT YEAR BUDGET COMPARISON REPORT

GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 BOARD
STUDENT TRANSPORTATION SERVICE				
SUBSTITUTE FOR NON-CER	60,867.15	158,950.00	160,950.00	158,950.00
CLERICAL SALARIES	80,278.21	90,597.00	92,597.00	107,891.52
BUS DRIVERS	3,575,500.07	3,384,445.84	3,518,445.84	3,399,545.43
MAINT,MECH,SECUR,WHSE,	644,950.82	571,475.00	603,475.00	695,023.98
OTHER MANAGEMENT PERSO	133,921.68	169,155.00	171,155.00	184,368.97
OTHER ADMINISTRATIVE P	192,385.29	188,395.80	192,395.80	194,072.17
OTHER SALARIES/COMPENS	354,000.00	20,000.00	20,000.00	20,000.00
EE BENEFITS - STATE HE	1,550,620.06	1,723,680.00	1,723,680.00	1,827,810.00
EE BENEFITS - FICA & M	340,259.00	305,847.25	319,311.25	322,777.11
EE BENEFITS - TRS	70,562.53	103,273.97	103,273.97	107,623.24
ON BEHALF PAYMENTS	154,430.41	-	-	-
EE BENEFITS - OTHER	3,799.95	3,840.00	3,840.00	3,880.80
PURCHASED PROF & TECH	-	14,686.00	6,186.00	14,686.00
DRUG AND ALCOHOL TESTI	8,335.67	8,300.00	12,300.00	8,300.00
BUS DRIVER PHYSICALS	17,906.00	17,000.00	17,092.01	17,000.00
REPAIR & MAINTENANCE S	312,798.58	376,200.00	352,928.53	376,200.00
RENTAL OF EQUIPMENT &	7,000.00	7,000.00	7,000.00	2,700.00
INSURANCE (OTHER THAN	180,492.00	185,000.00	185,000.00	219,000.00
COMMUNICATION	25,929.25	25,000.00	28,356.00	25,000.00
WEB-BASED LICENSE/SUBS	-	-	15,425.03	-
TRAVEL - EMPLOYEES	12,882.23	3,000.00	21,000.00	3,000.00
SUPPLIES	651,024.65	576,910.00	518,457.43	576,910.00
COMPUTER SOFTWARE	10,736.77	22,500.00	22,500.00	22,500.00
EQUIPMENT EXPENDABLE	12,042.01	8,000.00	11,000.00	8,000.00
COMPUTER EQUIPMENT EXP	768.00	8,000.00	8,000.00	8,000.00
ENERGY	1,278,925.37	1,339,411.00	1,339,580.52	1,359,411.00
EQUIPMENT-NON BUSES/CO	-	-	44,491.00	-
PURCHASE OR LEASE OF B	231,660.00	-	1,764,408.00	-
DUES & FEES	3,356.00	2,775.00	4,635.00	2,775.00
TOTAL STUDENT TRANSPORTATION	9,915,431.70	9,313,441.86	11,267,483.38	9,665,425.22
SUPPORT SERVICES - CENTRAL				
PROFESSIONAL DEV STIPE	-	-	-	185,623.50
SECRETARIAL SALARIES	300.00	-	-	-
CLERICAL SALARIES	274,883.07	335,591.00	340,841.00	361,275.07
RESEARCH PERSONNEL	-	23,563.42	23,563.42	-
OTHER MANAGEMENT PERSO	314,943.86	385,780.00	389,780.00	344,264.29
OTHER ADMINISTRATIVE P	-	-	1,000.00	88,292.00
OTHER SALARIES/COMPENS	4,000.00	-	-	-
EE BENEFITS - STATE HE	86,940.00	113,400.00	124,830.00	160,620.00

BARROW COUNTY SCHOOL SYSTEM
NEXT YEAR BUDGET COMPARISON REPORT

	2022	2023	2023	2024
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	BOARD
EE BENEFITS - FICA & M	42,229.14	58,092.12	58,876.25	72,780.60
EE BENEFITS - TRS	114,354.67	147,924.51	147,924.51	157,808.33
EE BENEFITS - OTHER	174.90	200.00	200.00	218.00
PURCHASED PROF & TECH	6,673.35	9,695.00	9,770.00	9,695.00
DRUG AND ALCOHOL TESTI	1,009.50	1,000.00	1,000.00	1,000.00
COMMUNICATION	61,247.60	68,270.00	69,395.00	76,860.00
WEB-BASED LICENSE/SUBS	16,099.35	21,072.00	20,432.00	24,684.00
TRAVEL - EMPLOYEES	2,992.54	12,248.00	12,713.00	13,348.00
SUPPLIES	9,135.53	18,975.00	15,910.00	25,525.00
EQUIPMENT EXPENDABLE	2,343.43	500.00	2,600.00	3,000.00
BOOKS AND PERIODICALS	243.23	245.00	380.00	200.00
DUES & FEES	5,475.00	7,430.00	9,335.00	10,174.00
RESA FEES	62,752.50	65,000.00	65,000.00	65,000.00
TOTAL SUPPORT SERVICES - CEN	1,005,797.67	1,268,986.05	1,293,550.18	1,600,367.79
SCHOOL NUTRITION PROGRAM				
ON BEHALF PAYMENTS	71,555.57	-	-	-
TOTAL SCHOOL NUTRITION PROGR	71,555.57	-	-	-
ENTERPRISE OPERATIONS				
PURCHASED PROF & TECH	-	-	17,550.22	-
WATER, SEWER AND CLEAN	18,252.50	26,568.00	19,568.00	26,568.00
REPAIR & MAINTENANCE S	1,256.38	3,450.00	1,515.00	3,588.00
SUPPLIES	1,544.71	3,450.00	309.34	3,795.00
ENERGY	6,646.37	10,810.37	10,810.37	12,431.93
TOTAL ENTERPRISE OPERATIONS	27,699.96	44,278.37	49,752.93	46,382.93
OTHER OUTLAYS				
TOTAL OPER TRANSFERS TO OTHE	4,573,680.81	818,261.67	818,261.67	800,447.76
TOTAL OTHER OUTLAYS	4,573,680.81	818,261.67	818,261.67	800,447.76
TOTAL GENERAL FUND	143,708,158.94	159,933,266.50	168,171,701.64	185,818,765.11
GRAND TOTAL NET (INCOME) DEFICIT	(16,735,731.44)	380.50	(1,789,776.46)	3,892,404.22

FEDERAL FUNDS

PRE-K FUNDS

SCHOOL FOOD NUTRITION
FUNDS

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED SCHOOLWIDE FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
1000 INSTRUCTION							
TEACHERS	86,510.28	91,044.00	151,610.00	147,780.18	147,780.18	147,780.18	_____
ART-MUSIC-PE	.00	.00	24,853.00	26,691.00	26,691.00	26,691.00	_____
AIDES AND PARAPROFESSI	223,371.63	298,151.63	322,349.69	349,779.76	349,779.76	349,779.76	_____
OTHER SALARIES/COMPENS	.00	.00	350.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	90,720.00	102,060.00	154,140.00	165,270.00	165,270.00	165,270.00	_____
EE BENEFITS - FICA & M	20,585.77	26,364.62	36,992.55	35,666.56	35,666.56	35,666.56	_____
EE BENEFITS - TRS	61,431.45	77,769.31	97,969.60	107,439.66	107,439.66	107,439.66	_____
EE BENEFITS - OTHER	255.75	270.00	360.00	355.84	355.84	355.84	_____
PURCHASED PROF & TECH	2,667.72	18,550.00	5,000.00	.00	.00	.00	_____
WEB-BASED LICENSE/SUBS	168,983.02	161,880.39	154,271.98	432,583.96	432,583.96	432,583.96	_____
SUPPLIES	229,898.85	150,429.96	324,496.97	130,968.53	130,968.53	130,968.53	_____
TECH SUPPLIES	9,710.13	16,730.00	4,424.97	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	57,162.83	107,023.95	36,640.11	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	44,920.64	134,516.33	205,680.62	.00	.00	.00	_____
BOOKS AND PERIODICALS	191,474.82	133,402.48	155,178.11	.00	.00	.00	_____
DUES & FEES	182.50	183.00	609.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTION	-1,187,875.39 .00	-1,318,375.67 .00	-1,752,309.57 -77,382.97	-1,396,535.49 .00	-1,396,535.49 .00	-1,396,535.49 .00	_____
2100 PUPIL SERVICES							
PURCHASED PROF & TECH	21,834.17	32,986.91	23,761.91	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED SCHOOLWIDE FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
WEB-BASED LICENSE/SUBS	1,680.00	1,700.00	3,000.00	.00	.00	.00	_____
SUPPLIES	9,223.14	6,973.00	10,887.70	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	7,304.68	4,631.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	2,950.65	658.00	18,359.00	.00	.00	.00	_____
DUES & FEES	199.00	199.00	.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C PUPIL SERVICES	-43,191.64 .00	-47,147.91 .00	-49,256.91 6,751.70	.00 .00	.00 .00	.00 .00	_____ _____
2210 IMPROV OF INSTRUCTIONAL SVS							
WEB-BASED LICENSE/SUBS	14,739.60	14,747.00	15,981.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C IMPROV OF INSTRUCTIONA	-14,739.60 .00	-14,747.00 .00	-15,981.00 .00	.00 .00	.00 .00	.00 .00	_____ _____
2213 INSTRUCTIONAL STAFF TRAINING							
PROFESSIONAL DEV STIPE	20,310.00	8,830.00	31,718.00	.00	.00	.00	_____
OTHER ADMINISTRATIVE P	919,112.48	977,849.00	970,960.00	1,108,904.00	1,108,904.00	1,108,904.00	_____
EE BENEFITS - STATE HE	118,176.97	118,883.00	166,606.40	198,230.17	198,230.17	198,230.17	_____
EE BENEFITS - FICA & M	67,556.17	70,586.00	77,142.50	80,990.19	80,990.19	80,990.19	_____
EE BENEFITS - TRS	181,917.29	195,373.60	191,534.40	221,558.88	221,558.88	221,558.88	_____
EE BENEFITS - OTHER	243.31	247.00	255.00	264.98	264.98	264.98	_____
PURCHASED PROF & TECH	33,903.54	59,765.60	50,958.44	.00	.00	.00	_____
TRAVEL - EMPLOYEES	1,509.74	1,000.00	1,000.00	.00	.00	.00	_____
SUPPLIES	121.98	.00	300.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	3,951.43	3,648.00	7,848.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED SCHOOLWIDE FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
COMPUTER EQUIPMENT EXP	2,078.89	.00	1,525.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	14,242.30	10,679.80	15,910.43	.00	.00	.00	_____
DUES & FEES	36,704.02	18,756.40	50,462.40	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTIONAL STAFF TR	-1,399,828.12 .00	-1,465,618.40 .00	-1,520,946.75 45,273.82	-1,609,948.22 .00	-1,609,948.22 .00	-1,609,948.22 .00	_____
2400 SCHOOL ADMINISTRATION							
TRAVEL - EMPLOYEES	4,503.26	5,476.00	19,117.75	.00	.00	.00	_____
SUPPLIES	3,810.52	13,000.00	10,900.51	13,000.00	13,000.00	13,000.00	_____
EQUIPMENT EXPENDABLE	4,765.10	3,394.00	3,913.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	3,327.92	.00	9,450.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	124.06	125.00	513.94	.00	.00	.00	_____
DUES & FEES	6,166.00	9,024.00	13,305.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C SCHOOL ADMINISTRATION	-22,696.86 .00	-31,019.00 .00	-60,802.75 -3,602.55	-13,000.00 .00	-13,000.00 .00	-13,000.00 .00	_____
TOTAL CONSOLIDATED SCHOOLWID	.00	.00	-28,960.00	.00	.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	.00	.00	-28,960.00	.00	.00	.00	_____
GRAND TOTAL	.00	.00	-28,960.00	.00	.00	.00	_____

** END OF REPORT - Generated by JHouston **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-2,395,714.66	-2,682,095.32	-3,195,884.00	-2,782,051.25	-2,782,051.25	-2,782,051.25	_____
OPERATING XFRS OTHER NON FUNCTION	-572,257.00 -2,967,971.66	-570,536.00 -3,252,631.32	-626,763.00 -3,822,647.00	-501,785.00 -3,283,836.25	-501,785.00 -3,283,836.25	-501,785.00 -3,283,836.25	_____ _____
1000 INSTRUCTION							
OTHER SALARIES/COMPENS	5,820.96	9,300.00	20,775.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	425.70	1,500.00	1,748.00	.00	.00	.00	_____
PURCHASED PROF & TECH	9,240.00	15,666.00	5,025.00	4,025.00	4,025.00	4,025.00	_____
WEB-BASED LICENSE/SUBS	349.00	380.00	400.00	400.00	400.00	400.00	_____
SUPPLIES	1,813.08	300.00	1,718.00	1,585.00	1,585.00	1,585.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTION	1,108,311.65 1,125,960.39	1,230,991.75 1,258,137.75	1,656,125.22 1,685,791.22	1,303,184.50 1,309,194.50	1,303,184.50 1,309,194.50	1,303,184.50 1,309,194.50	_____ _____
2100 PUPIL SERVICES							
FAMILY SVS COOR/PARENT	56,304.00	59,580.57	31,880.00	31,221.88	31,221.88	31,221.88	_____
OTHER SALARIES/COMPENS	140.00	10,000.00	10,000.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	11,340.00	11,340.00	5,670.00	7,575.00	7,575.00	7,575.00	_____
EE BENEFITS - FICA & M	3,772.84	3,990.31	2,280.00	2,104.26	2,104.26	2,104.26	_____
EE BENEFITS - TRS	11,161.85	11,904.86	6,340.00	6,238.14	6,238.14	6,238.14	_____
EE BENEFITS - OTHER	19.80	20.00	10.00	9.90	9.90	9.90	_____
PURCHASED PROF & TECH	43.75	10,000.00	10,000.00	1,000.00	1,000.00	1,000.00	_____
COMMUNICATION	103.15	5,000.00	10,374.00	1,000.00	1,000.00	1,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	228.76	3,300.00	3,546.00	1,000.00	1,000.00	1,000.00	_____
OTHER PURCHASED SERVIC	3,500.00	2,129.00	1,500.00	1,500.00	1,500.00	1,500.00	_____
SUPPLIES	.00	.00	10,000.00	1,000.00	1,000.00	1,000.00	_____
BOOKS AND PERIODICALS	31.37	.00	5,000.00	.00	.00	.00	_____
DUES & FEES	.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	_____
SCHOOLWIDE ALLOCATED C	40,313.37	43,764.60	46,471.94	.00	.00	.00	_____
PUPIL SERVICES	126,958.89	163,029.34	145,071.94	53,649.18	53,649.18	53,649.18	_____
2210 IMPROV OF INSTRUCTIONAL SVS							
SCHOOLWIDE ALLOCATED C	13,607.52	13,607.73	15,012.20	.00	.00	.00	_____
IMPROV OF INSTRUCTIONA	13,607.52	13,607.73	15,012.20	.00	.00	.00	_____
2213 INSTRUCTIONAL STAFF TRAINING							
PROFESSIONAL DEV STIPE	9,665.00	20,000.00	39,059.00	.00	.00	.00	_____
OTHER ADMINISTRATIVE P	55,393.20	57,895.00	138,156.00	141,270.74	141,270.74	141,270.74	_____
EE BENEFITS - STATE HE	6,787.00	6,688.00	27,688.00	28,238.40	28,238.40	28,238.40	_____
EE BENEFITS - FICA & M	4,668.45	4,154.54	11,679.00	10,178.43	10,178.43	10,178.43	_____
EE BENEFITS - TRS	10,973.40	11,566.53	26,773.00	28,225.85	28,225.85	28,225.85	_____
EE BENEFITS - OTHER	11.52	10.00	40.00	31.48	31.48	31.48	_____
PURCHASED PROF & TECH	761.25	1,750.00	.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	_____
SUPPLIES	341.70	.00	2,922.00	1,000.00	1,000.00	1,000.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	2,000.00	1,000.00	1,000.00	1,000.00	_____
BOOKS AND PERIODICALS	599.00	1,000.00	5,100.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
DUES & FEES	.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	_____
SCHOOLWIDE ALLOCATED C	1,294,692.19	1,354,184.36	1,427,917.41	1,493,317.65	1,493,317.65	1,493,317.65	_____
INSTRUCTIONAL STAFF TR	1,383,892.71	1,463,248.43	1,687,334.41	1,705,262.55	1,705,262.55	1,705,262.55	_____
2230 FEDERAL GRANT ADMINISTRATION							
SECRETARIAL SALARIES	41,202.00	43,600.96	.00	.00	.00	.00	_____
OTHER MANAGEMENT PERSO	123,491.88	120,795.00	102,324.00	108,749.00	108,749.00	108,749.00	_____
EE BENEFITS - STATE HE	22,830.12	22,680.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	12,049.59	11,985.29	7,852.00	8,311.33	8,311.33	8,311.33	_____
EE BENEFITS - TRS	31,163.88	32,847.26	20,245.00	21,728.04	21,728.04	21,728.04	_____
EE BENEFITS - OTHER	39.60	40.00	20.00	19.80	19.80	19.80	_____
WEB-BASED LICENSE/SUBS	.00	.00	10,400.00	9,000.00	9,000.00	9,000.00	_____
TRAVEL - EMPLOYEES	300.34	7,000.00	5,000.00	2,000.00	2,000.00	2,000.00	_____
OTHER PURCHASED SERVIC	1,793.75	1,785.00	.00	.00	.00	.00	_____
SUPPLIES	.00	9,162.00	12,593.00	1,000.00	1,000.00	1,000.00	_____
COMPUTER EQUIPMENT EXP	.00	2,000.00	275.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	9,900.00	.00	.00	.00	_____
DUES & FEES	.00	5,000.00	3,000.00	1,000.00	1,000.00	1,000.00	_____
FEDERAL GRANT ADMINIST	232,871.16	256,895.51	171,609.00	151,808.17	151,808.17	151,808.17	_____
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	3,773.42	4,050.00	4,050.00	50.00	50.00	50.00	_____
REPAIR & MAINTENANCE S	.00	.00	.00	4,000.00	4,000.00	4,000.00	_____
FEDERAL INDIRECT COST	59,621.19	65,073.00	54,963.00	47,837.00	47,837.00	47,837.00	_____
GENERAL ADMINISTRATION	63,394.61	69,123.00	59,013.00	51,887.00	51,887.00	51,887.00	_____
2400 SCHOOL ADMINISTRATION							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
SCHOOLWIDE ALLOCATED C	20,843.13	28,589.56	57,315.23	12,034.85	12,034.85	12,034.85	_____
SCHOOL ADMINISTRATION	20,843.13	28,589.56	57,315.23	12,034.85	12,034.85	12,034.85	_____
2700 STUDENT TRANSPORTATION SERVICE							
ENERGY	443.25	.00	1,500.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	443.25	.00	1,500.00	.00	.00	.00	_____
TOTAL TITLE I	.00	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-2,967,971.66	-3,252,631.32	-3,822,647.00	-3,283,836.25	-3,283,836.25	-3,283,836.25	_____
TOTAL EXPENSE	2,967,971.66	3,252,631.32	3,822,647.00	3,283,836.25	3,283,836.25	3,283,836.25	_____
GRAND TOTAL	.00	.00	.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SPECIAL EDUCATION	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-2,445,855.80	-3,009,679.68	-3,909,538.00	-3,290,424.67	-3,290,424.67	-3,290,424.67	_____
COVID-19 FED GRANTS	-371,070.48	.00	-314,793.05	.00	.00	.00	_____
NON FUNCTION	-2,816,926.28	-3,009,679.68	-4,224,331.05	-3,290,424.67	-3,290,424.67	-3,290,424.67	_____
1000 INSTRUCTION							
TEACHERS	.00	.00	.00	82,100.00	82,100.00	82,100.00	_____
EXTENDED DAY - TEACHER	78,130.57	67,395.75	157,560.00	50,352.82	50,352.82	50,352.82	_____
EXTENDED YEAR	1,661.82	20,000.00	20,000.00	.00	.00	.00	_____
AIDES AND PARAPROFESSI	699,774.19	901,243.28	1,090,127.00	854,763.91	854,763.91	854,763.91	_____
OTHER SALARIES/COMPENS	13,275.21	.00	31,874.79	.00	.00	.00	_____
EE BENEFITS - STATE HE	286,968.75	292,437.00	330,705.00	336,900.66	336,900.66	336,900.66	_____
EE BENEFITS - FICA & M	53,888.20	67,242.58	70,872.21	67,287.89	67,287.89	67,287.89	_____
EE BENEFITS - TRS	153,333.42	193,305.57	197,972.13	193,044.51	193,044.51	193,044.51	_____
EE BENEFITS - OTHER	719.58	726.00	706.00	678.63	678.63	678.63	_____
PURCHASED PROF & TECH	26,384.73	98,000.00	60,000.00	41,000.00	41,000.00	41,000.00	_____
WEB-BASED LICENSE/SUBS	32,435.10	59,405.00	388,188.00	60,405.00	60,405.00	60,405.00	_____
TRAVEL - EMPLOYEES	2,175.80	4,000.00	5,000.00	4,000.00	4,000.00	4,000.00	_____
SUPPLIES	32,598.76	31,500.00	56,823.65	20,000.00	20,000.00	20,000.00	_____
TECH SUPPLIES	34,913.00	.00	.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	245,563.32	2,500.00	2,500.16	.00	.00	.00	_____
BOOKS AND PERIODICALS	71.90	.00	1,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SPECIAL EDUCATION	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
DUES & FEES	2,750.00	2,750.00	.00	.00	.00	.00	
INSTRUCTION	1,664,644.35	1,740,505.18	2,413,328.94	1,710,533.42	1,710,533.42	1,710,533.42	
2100 PUPIL SERVICES							
CLERICAL SALARIES	97,188.60	99,460.34	105,500.00	95,706.90	95,706.90	95,706.90	
FAMILY SVS COOR/PARENT	7,500.48	9,773.71	8,801.00	8,034.56	8,034.56	8,034.56	
OTHER SALARIES/COMPENS	2,716.01	.00	1,500.00	.00	.00	.00	
EE BENEFITS - STATE HE	24,759.00	24,381.00	29,100.00	30,262.50	30,262.50	30,262.50	
EE BENEFITS - FICA & M	7,674.41	7,813.47	8,770.00	7,259.47	7,259.47	7,259.47	
EE BENEFITS - TRS	20,742.58	21,799.19	23,940.00	20,727.66	20,727.66	20,727.66	
EE BENEFITS - OTHER	62.40	63.00	75.00	62.37	62.37	62.37	
PURCHASED PROF & TECH	561,917.21	631,500.00	151,902.00	527,540.00	527,540.00	527,540.00	
REPAIR & MAINTENANCE S	337.99	.00	1,000.00	.00	.00	.00	
COMMUNICATION	1,027.38	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
WEB-BASED LICENSE/SUBS	7,377.92	35,000.00	85,000.00	8,000.00	8,000.00	8,000.00	
TRAVEL - EMPLOYEES	15,613.51	36,800.00	53,600.00	36,800.00	36,800.00	36,800.00	
SUPPLIES	44,483.06	37,600.00	173,897.39	33,320.00	33,320.00	33,320.00	
TECH SUPPLIES	1,351.52	700.87	475.00	.00	.00	.00	
EQUIPMENT EXPENDABLE	27,858.22	11,687.00	171,066.96	10,000.00	10,000.00	10,000.00	
COMPUTER EQUIPMENT EXP	3,430.58	5,000.00	11,860.06	20,000.00	20,000.00	20,000.00	
BOOKS AND PERIODICALS	4,784.40	1,500.00	11,869.20	2,500.00	2,500.00	2,500.00	
DUES & FEES	2,492.00	2,000.00	10,000.00	6,945.00	6,945.00	6,945.00	
PUPIL SERVICES	831,317.27	926,478.58	849,756.61	808,558.46	808,558.46	808,558.46	
2210 IMPROV OF INSTRUCTIONAL SVS							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
PROFESSIONAL DEV STIPE	15,568.24	15,535.00	15,600.00	15,600.00	15,600.00	15,600.00	_____
OTHER ADMINISTRATIVE P	154,737.84	162,947.42	186,450.00	172,357.67	172,357.67	172,357.67	_____
EE BENEFITS - STATE HE	13,441.45	13,279.00	26,569.00	22,020.58	22,020.58	22,020.58	_____
EE BENEFITS - FICA & M	12,560.47	13,211.17	14,632.00	13,927.52	13,927.52	13,927.52	_____
EE BENEFITS - TRS	33,740.00	35,665.33	38,922.00	37,554.00	37,554.00	37,554.00	_____
EE BENEFITS - OTHER	44.74	58.00	63.00	44.02	44.02	44.02	_____
PURCHASED PROF & TECH	21,384.00	20,000.00	55,152.50	5,000.00	5,000.00	5,000.00	_____
TRAVEL - EMPLOYEES	1,284.75	3,000.00	10,000.00	5,000.00	5,000.00	5,000.00	_____
DUES & FEES IMPROV OF INSTRUCTIONA	11,884.72 264,646.21	10,000.00 273,695.92	25,000.00 372,388.50	5,000.00 276,503.79	5,000.00 276,503.79	5,000.00 276,503.79	_____
2213 INSTRUCTIONAL STAFF TRAINING							
PROFESSIONAL DEV STIPE	.00	.00	5,200.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	200.00	.00	.00	.00	_____
DUES & FEES INSTRUCTIONAL STAFF TR	7,135.00 7,135.00	1,000.00 1,000.00	18,628.00 24,028.00	.00 .00	.00 .00	.00 .00	_____
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	3,295.99	3,000.00	10,000.00	5,000.00	5,000.00	5,000.00	_____
FEDERAL INDIRECT COST GENERAL ADMINISTRATION	45,887.46 49,183.45	65,000.00 68,000.00	65,000.00 75,000.00	.00 5,000.00	.00 5,000.00	.00 5,000.00	_____
2900 OTHER SUPPORT SERVICES							
RESA FEES	.00	.00	489,829.00	489,829.00	489,829.00	489,829.00	_____
OTHER SUPPORT SERVICES	.00	.00	489,829.00	489,829.00	489,829.00	489,829.00	_____
TOTAL SPECIAL EDUCATION	.00	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-2,816,926.28	-3,009,679.68	-4,224,331.05	-3,290,424.67	-3,290,424.67	-3,290,424.67	_____
TOTAL EXPENSE	2,816,926.28	3,009,679.68	4,224,331.05	3,290,424.67	3,290,424.67	3,290,424.67	_____
GRAND TOTAL	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SPECIAL EDUCATION	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
** END OF REPORT - Generated by JHouston **							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
VOCATIONAL EDUCATION-FEDERAL	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-139,484.85	-135,757.00	-151,716.00	-143,000.00	-143,000.00	-143,000.00	_____
NON FUNCTION	-139,484.85	-135,757.00	-151,716.00	-143,000.00	-143,000.00	-143,000.00	_____
1000 INSTRUCTION							
PURCHASED PROF & TECH	11,572.50	15,908.00	4,912.00	1,000.00	1,000.00	1,000.00	_____
WEB-BASED LICENSE/SUBS	28,180.15	27,381.49	30,070.00	45,000.00	45,000.00	45,000.00	_____
SUPPLIES	.00	840.00	500.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	34,857.39	36,084.12	91,043.00	27,000.00	27,000.00	27,000.00	_____
COMPUTER EQUIPMENT EXP	47,937.90	42,632.39	4,352.00	38,000.00	38,000.00	38,000.00	_____
EQUIPMENT-NON BUSES/CO	.00	.00	5,315.00	24,000.00	24,000.00	24,000.00	_____
DUES & FEES	2,600.00	7,400.00	15,426.00	8,000.00	8,000.00	8,000.00	_____
INSTRUCTION	125,147.94	130,246.00	151,618.00	143,000.00	143,000.00	143,000.00	_____
2213 INSTRUCTIONAL STAFF TRAINING							
TRAVEL - EMPLOYEES	7,152.29	.00	.00	.00	.00	.00	_____
DUES & FEES	7,046.83	5,346.00	.00	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	14,199.12	5,346.00	.00	.00	.00	.00	_____
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	137.79	165.00	98.00	.00	.00	.00	_____
GENERAL ADMINISTRATION	137.79	165.00	98.00	.00	.00	.00	_____
TOTAL VOCATIONAL EDUCATION-F	.00	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-139,484.85	-135,757.00	-151,716.00	-143,000.00	-143,000.00	-143,000.00	_____
TOTAL EXPENSE	139,484.85	135,757.00	151,716.00	143,000.00	143,000.00	143,000.00	_____
GRAND TOTAL	.00	.00	.00	.00	.00	.00	_____

** END OF REPORT - Generated by JHouston **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS NON FUNCTION	-448,798.00 -448,798.00	-444,477.00 -444,477.00	-503,885.00 -503,885.00	-501,785.00 -501,785.00	-501,785.00 -501,785.00	-501,785.00 -501,785.00	_____ _____
2213 INSTRUCTIONAL STAFF TRAINING							
DUES & FEES INSTRUCTIONAL STAFF TR	2,600.00 2,600.00	.00 .00	2,100.00 2,100.00	.00 .00	.00 .00	.00 .00	_____ _____
5000 OTHER OUTLAYS							
OPER TRANSFERS TO OTHE OTHER OUTLAYS TOTAL TITLE II	446,198.00 446,198.00 .00	444,477.00 444,477.00 .00	501,785.00 501,785.00 .00	501,785.00 501,785.00 .00	501,785.00 501,785.00 .00	501,785.00 501,785.00 .00	_____ _____ _____
TOTAL REVENUE TOTAL EXPENSE	-448,798.00 448,798.00	-444,477.00 444,477.00	-503,885.00 503,885.00	-501,785.00 501,785.00	-501,785.00 501,785.00	-501,785.00 501,785.00	_____ _____
GRAND TOTAL	.00	.00	.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
L4GA GRANTS FEDERAL	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-870,386.67	-1,206,991.19	-1,279,003.33	-1,175,520.01	-1,175,520.01	-1,175,520.01	_____
NON FUNCTION	-870,386.67	-1,206,991.19	-1,279,003.33	-1,175,520.01	-1,175,520.01	-1,175,520.01	_____
1000 INSTRUCTION							
TEACHERS	61,275.96	66,895.00	108,395.04	71,595.00	71,595.00	71,595.00	_____
EE BENEFITS - STATE HE	11,340.00	11,340.00	16,906.00	18,960.00	18,960.00	18,960.00	_____
EE BENEFITS - FICA & M	4,175.09	4,603.00	7,827.91	4,922.76	4,922.76	4,922.76	_____
EE BENEFITS - TRS	12,147.40	13,366.20	13,366.60	14,304.72	14,304.72	14,304.72	_____
EE BENEFITS - OTHER	19.80	20.00	20.20	19.80	19.80	19.80	_____
PURCHASED PROF & TECH	4,011.35	.00	12,782.65	12,782.65	12,782.65	12,782.65	_____
WEB-BASED LICENSE/SUBS	59,684.58	.00	88,503.77	85,070.00	85,070.00	85,070.00	_____
SUPPLIES	13,242.60	.00	133,037.40	156,695.00	156,695.00	156,695.00	_____
EQUIPMENT EXPENDABLE	39,647.23	.00	84,434.50	57,270.00	57,270.00	57,270.00	_____
COMPUTER EQUIPMENT EXP	151,508.97	.00	72,871.54	39,432.00	39,432.00	39,432.00	_____
BOOKS AND PERIODICALS	150,640.48	949,999.67	199,811.93	209,009.78	209,009.78	209,009.78	_____
INSTRUCTION	507,693.46	1,046,223.87	737,957.54	670,061.71	670,061.71	670,061.71	_____
2100 PUPIL SERVICES							
PROFESSIONAL DEV STIPE	40.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	3.06	.00	.94	.00	.00	.00	_____
PURCHASED PROF & TECH	7,495.50	.00	17,000.50	17,000.00	17,000.00	17,000.00	_____
TRAVEL - EMPLOYEES	258.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: L4GA GRANTS FEDERAL	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
SUPPLIES	10,502.10	.00	17,355.90	23,510.00	23,510.00	23,510.00	_____
EQUIPMENT EXPENDABLE	.00	.00	575.00	700.00	700.00	700.00	_____
BOOKS AND PERIODICALS	62,220.46	.00	106,999.54	121,097.79	121,097.79	121,097.79	_____
EQUIPMENT-NON BUSES/CO PUPIL SERVICES	.00 80,519.12	.00 .00	5,440.00 147,371.88	.00 162,307.79	.00 162,307.79	.00 162,307.79	_____
2213 INSTRUCTIONAL STAFF TRAINING							
PROFESSIONAL DEV STIPE	7,680.00	.00	51,520.00	.00	.00	.00	_____
OTHER ADMINISTRATIVE P	69,843.12	73,844.00	74,948.88	79,453.68	79,453.68	79,453.68	_____
EE BENEFITS - STATE HE	10,395.00	11,340.00	16,906.00	18,695.99	18,695.99	18,695.99	_____
EE BENEFITS - FICA & M	5,247.82	4,981.00	9,789.24	5,418.52	5,418.52	5,418.52	_____
EE BENEFITS - TRS	13,835.88	14,754.20	14,754.12	15,874.90	15,874.90	15,874.90	_____
EE BENEFITS - OTHER	18.15	20.00	19.85	19.52	19.52	19.52	_____
PURCHASED PROF & TECH	67,475.00	.00	65,528.00	62,346.00	62,346.00	62,346.00	_____
TRAVEL - EMPLOYEES	.00	.00	4,199.00	4,736.00	4,736.00	4,736.00	_____
SUPPLIES	409.33	.00	5,385.67	5,386.00	5,386.00	5,386.00	_____
EQUIPMENT EXPENDABLE	1,677.88	.00	.12	.00	.00	.00	_____
BOOKS AND PERIODICALS	27,048.40	.00	4,999.90	4,999.00	4,999.00	4,999.00	_____
DUES & FEES	4,100.00	.00	61,750.00	60,354.00	60,354.00	60,354.00	_____
INSTRUCTIONAL STAFF TR	207,730.58	104,939.20	309,800.78	257,283.61	257,283.61	257,283.61	_____
2230 FEDERAL GRANT ADMINISTRATION							
OTHER MANAGEMENT PERSO	38,493.60	40,235.00	40,239.40	42,790.80	42,790.80	42,790.80	_____
EE BENEFITS - STATE HE	4,716.40	4,652.00	4,666.41	7,281.60	7,281.60	7,281.60	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: L4GA GRANTS FEDERAL	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
EE BENEFITS - FICA & M	2,759.45	2,891.46	2,891.46	3,052.58	3,052.58	3,052.58	_____
EE BENEFITS - TRS	7,625.52	8,039.66	8,040.16	8,549.59	8,549.59	8,549.59	_____
EE BENEFITS - OTHER	8.28	10.00	9.96	8.12	8.12	8.12	_____
TRAVEL - EMPLOYEES	.00	.00	1,811.00	1,811.00	1,811.00	1,811.00	_____
DUES & FEES	.00	.00	2,100.00	2,100.00	2,100.00	2,100.00	_____
FEDERAL GRANT ADMINIST	53,603.25	55,828.12	59,758.39	65,593.69	65,593.69	65,593.69	_____
2300 GENERAL ADMINISTRATION							
COMPUTER EQUIPMENT EXP	.00	.00	841.00	1,800.00	1,800.00	1,800.00	_____
FEDERAL INDIRECT COST	17,484.50	.00	18,473.50	18,473.21	18,473.21	18,473.21	_____
GENERAL ADMINISTRATION	17,484.50	.00	19,314.50	20,273.21	20,273.21	20,273.21	_____
2400 SCHOOL ADMINISTRATION							
COMPUTER EQUIPMENT EXP	3,355.76	.00	.24	.00	.00	.00	_____
SCHOOL ADMINISTRATION	3,355.76	.00	.24	.00	.00	.00	_____
TOTAL L4GA GRANTS FEDERAL	.00	.00	-4,800.00	.00	.00	.00	_____
TOTAL REVENUE	-870,386.67	-1,206,991.19	-1,279,003.33	-1,175,520.01	-1,175,520.01	-1,175,520.01	_____
TOTAL EXPENSE	870,386.67	1,206,991.19	1,274,203.33	1,175,520.01	1,175,520.01	1,175,520.01	_____
GRAND TOTAL	.00	.00	-4,800.00	.00	.00	.00	_____

** END OF REPORT - Generated by JHouston **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
EDUCATION OF HOMELESS CHILDREN							
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-52,570.00	-52,570.00	-64,826.00	-60,426.00	-60,426.00	-60,426.00	_____
COVID-19 FED GRANTS	-2,500.00	.00	-106,649.00	.00	.00	.00	_____
NON FUNCTION	-55,070.00	-52,570.00	-171,475.00	-60,426.00	-60,426.00	-60,426.00	_____
1000 INSTRUCTION							
OTHER SALARIES/COMPENS	.00	2,104.00	25,000.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	161.00	1,846.00	.00	.00	.00	_____
PURCHASED PROF & TECH	1,350.00	1,053.00	8,031.00	1,500.00	1,500.00	1,500.00	_____
WEB-BASED LICENSE/SUBS	.00	.00	2,700.00	2,700.00	2,700.00	2,700.00	_____
TRAVEL - EMPLOYEES	46.00	46.00	.00	.00	.00	.00	_____
SUPPLIES	.00	738.00	2,308.60	500.00	500.00	500.00	_____
EQUIPMENT EXPENDABLE	.00	.00	199.99	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	5,430.00	.00	.00	.00	_____
DUES & FEES	164.00	525.00	58.00	300.00	300.00	300.00	_____
INSTRUCTION	1,560.00	4,627.00	45,573.59	5,000.00	5,000.00	5,000.00	_____
2100 PUPIL SERVICES							
OTHER SALARIES/COMPENS	1,256.25	.00	200.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	93.29	.00	14.84	.00	.00	.00	_____
PURCHASED PROF & TECH	2,500.00	.00	65,745.00	3,000.00	3,000.00	3,000.00	_____
SUPPLIES	.00	.00	50.00	.00	.00	.00	_____
DUES & FEES	.00	.00	25.00	.00	.00	.00	_____
PUPIL SERVICES	3,849.54	.00	66,034.84	3,000.00	3,000.00	3,000.00	_____
2210 IMPROV OF INSTRUCTIONAL SVS							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
EDUCATION OF HOMELESS CHILDREN							
OTHER SALARIES/COMPENS	.00	3,697.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	303.00	.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	.00	.00	461.37	.00	.00	.00	_____
DUES & FEES	.00	1,390.00	129.00	1,000.00	1,000.00	1,000.00	_____
IMPROV OF INSTRUCTIONA	.00	5,390.00	590.37	1,000.00	1,000.00	1,000.00	_____
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	81.34	108.00	35.18	108.00	108.00	108.00	_____
FEDERAL INDIRECT COST	754.12	1,052.00	1,052.00	1,052.00	1,052.00	1,052.00	_____
GENERAL ADMINISTRATION	835.46	1,160.00	1,087.18	1,160.00	1,160.00	1,160.00	_____
2700 STUDENT TRANSPORTATION SERVICE							
ENERGY	47,825.00	40,393.00	55,189.02	49,766.00	49,766.00	49,766.00	_____
STUDENT TRANSPORTATION	47,825.00	40,393.00	55,189.02	49,766.00	49,766.00	49,766.00	_____
2900 OTHER SUPPORT SERVICES							
OTHER PURCHASED SERVIC	1,000.00	1,000.00	3,000.00	500.00	500.00	500.00	_____
OTHER SUPPORT SERVICES	1,000.00	1,000.00	3,000.00	500.00	500.00	500.00	_____
TOTAL EDUCATION OF HOMELESS	.00	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-55,070.00	-52,570.00	-171,475.00	-60,426.00	-60,426.00	-60,426.00	_____
TOTAL EXPENSE	55,070.00	52,570.00	171,475.00	60,426.00	60,426.00	60,426.00	_____
GRAND TOTAL	.00	.00	.00	.00	.00	.00	_____

** END OF REPORT - Generated by JHouston **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
ARP ACT - ESSER III	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
COVID-19 FED GRANTS	-8,315,511.81	-3,839,812.00	-6,749,886.45	-4,045,372.64	-4,045,372.64	-4,045,372.64	_____
NON FUNCTION	-8,315,511.81	-3,839,812.00	-6,749,886.45	-4,045,372.64	-4,045,372.64	-4,045,372.64	_____
1000 INSTRUCTION							
TEACHERS	80,649.76	65,276.00	1,393,404.00	.00	.00	.00	_____
HIGH SCHOOL GUIDANCE S	204,122.04	218,063.00	221,063.04	236,776.00	236,776.00	236,776.00	_____
OTHER ADMINISTRATIVE P	826,268.77	1,019,525.00	932,685.30	1,090,359.50	1,090,359.50	1,090,359.50	_____
OTHER SALARIES/COMPENS	1,370,680.00	.00	178,360.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	194,932.86	213,081.00	262,114.56	383,451.92	383,451.92	383,451.92	_____
EE BENEFITS - FICA & M	188,303.86	93,334.00	202,079.48	95,083.81	95,083.81	95,083.81	_____
EE BENEFITS - TRS	260,608.93	260,318.00	261,308.93	265,161.59	265,161.59	265,161.59	_____
EE BENEFITS - OTHER	394.05	404.00	353.77	375.24	375.24	375.24	_____
PURCHASED PROF & TECH	4,662.20	.00	80,656.00	58,185.00	58,185.00	58,185.00	_____
WEB-BASED LICENSE/SUBS	49,173.00	.00	96,196.35	273,553.00	273,553.00	273,553.00	_____
SUPPLIES	52,752.21	.00	552,183.37	132,450.00	132,450.00	132,450.00	_____
EQUIPMENT EXPENDABLE	119.94	.00	79,356.78	3,750.00	3,750.00	3,750.00	_____
COMPUTER EQUIPMENT EXP	194,409.08	1,000,000.00	472,250.67	2,500.00	2,500.00	2,500.00	_____
TEXTBOOKS	.00	.00	.00	258,095.00	258,095.00	258,095.00	_____
BOOKS AND PERIODICALS	421,394.99	.00	355,702.51	288,564.00	288,564.00	288,564.00	_____
INSTRUCTION	3,848,471.69	2,870,001.00	5,087,714.76	3,088,305.06	3,088,305.06	3,088,305.06	_____
2100 PUPIL SERVICES							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: ARP ACT - ESSER III	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
SCHOOL SOCIAL WORKER	50,439.25	55,882.00	64,500.56	75,817.21	75,817.21	75,817.21	_____
OTHER SALARIES/COMPENS	84,000.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	11,340.00	11,340.00	13,895.00	18,960.00	18,960.00	18,960.00	_____
EE BENEFITS - FICA & M	10,193.81	4,186.00	4,674.18	5,800.02	5,800.02	5,800.02	_____
EE BENEFITS - TRS	9,999.17	11,166.20	12,687.44	15,148.32	15,148.32	15,148.32	_____
EE BENEFITS - OTHER	19.80	20.00	18.15	19.80	19.80	19.80	_____
PURCHASED PROF & TECH	.00	.00	4,500.00	150,866.00	150,866.00	150,866.00	_____
WEB-BASED LICENSE/SUBS	.00	.00	3,729.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE PUPIL SERVICES	.00 165,992.03	.00 82,594.20	22,777.00 126,781.33	.00 266,611.35	.00 266,611.35	.00 266,611.35	_____
2210 IMPROV OF INSTRUCTIONAL SVS							
TECHNOLOGY SPECIALIST	188,211.96	203,413.00	300,057.52	328,605.00	328,605.00	328,605.00	_____
OTHER SALARIES/COMPENS	64,500.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	32,293.40	34,020.00	61,442.83	73,685.72	73,685.72	73,685.72	_____
EE BENEFITS - FICA & M	18,401.29	14,552.00	20,672.64	22,733.24	22,733.24	22,733.24	_____
EE BENEFITS - TRS	36,414.42	40,643.60	59,152.34	65,655.17	65,655.17	65,655.17	_____
EE BENEFITS - OTHER	56.10	60.00	76.47	78.19	78.19	78.19	_____
PURCHASED PROF & TECH	.00	.00	7,200.00	.00	.00	.00	_____
COMMUNICATION	36,818.00	.00	48,798.92	.00	.00	.00	_____
WEB-BASED LICENSE/SUBS	.00	.00	18,375.00	24,000.00	24,000.00	24,000.00	_____
COMPUTER EQUIPMENT EXP IMPROV OF INSTRUCTIONA	1,519,386.31 1,896,081.48	.00 292,688.60	.00 515,775.72	.00 514,757.32	.00 514,757.32	.00 514,757.32	_____
2213 INSTRUCTIONAL STAFF TRAINING							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: ARP ACT - ESSER III	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
PROFESSIONAL DEV STIPE	14,740.00	.00	42,270.00	9,289.00	9,289.00	9,289.00	_____
OTHER SALARIES/COMPENS	24,000.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	2,906.16	.00	3,165.47	711.00	711.00	711.00	_____
PURCHASED PROF & TECH	58,881.93	100,000.00	56,037.27	49,280.00	49,280.00	49,280.00	_____
TRAVEL - EMPLOYEES	.00	.00	2,704.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	9,722.78	.00	28,809.67	2,000.00	2,000.00	2,000.00	_____
DUES & FEES	25,774.00	.00	22,975.00	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	136,024.87	100,000.00	155,961.41	61,280.00	61,280.00	61,280.00	_____
2220 EDUCATIONAL MEDIA SERVICES							
OTHER SALARIES/COMPENS	46,500.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	3,557.25	.00	.00	.00	.00	.00	_____
EDUCATIONAL MEDIA SERV	50,057.25	.00	.00	.00	.00	.00	_____
2230 FEDERAL GRANT ADMINISTRATION							
OTHER SALARIES/COMPENS	3,000.00	75,000.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	229.50	.00	.00	.00	.00	.00	_____
FEDERAL GRANT ADMINIST	3,229.50	75,000.00	.00	.00	.00	.00	_____
2300 GENERAL ADMINISTRATION							
OTHER SALARIES/COMPENS	16,500.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	1,262.25	.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	.00	.00	4,480.94	7,000.00	7,000.00	7,000.00	_____
FEDERAL INDIRECT COST	.00	.00	739.24	.00	.00	.00	_____
GENERAL ADMINISTRATION	17,762.25	.00	5,220.18	7,000.00	7,000.00	7,000.00	_____
2400 SCHOOL ADMINISTRATION							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
ARP ACT - ESSER III	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
OTHER SALARIES/COMPENS	160,875.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	12,306.97	.00	.00	.00	.00	.00	_____
SCHOOL ADMINISTRATION	173,181.97	.00	.00	.00	.00	.00	_____
2500	SUPPORT SERVICES - BUS SVCS						
OTHER SALARIES/COMPENS	11,250.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	860.63	.00	.00	.00	.00	.00	_____
SUPPORT SERVICES - BUS	12,110.63	.00	.00	.00	.00	.00	_____
2600	MAINT & OPERATION OF PLANT SVC						
OTHER ADMINISTRATIVE P	38,113.88	69,335.52	71,869.00	74,272.27	74,272.27	74,272.27	_____
OTHER SALARIES/COMPENS	37,500.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	6,615.00	11,340.00	11,340.00	12,840.00	12,840.00	12,840.00	_____
EE BENEFITS - FICA & M	5,647.64	4,979.00	5,263.47	5,447.28	5,447.28	5,447.28	_____
EE BENEFITS - TRS	7,550.34	13,853.24	14,159.64	14,839.56	14,839.56	14,839.56	_____
EE BENEFITS - OTHER	11.55	20.00	19.80	19.80	19.80	19.80	_____
PURCHASED PROF & TECH	179,553.60	20,000.00	.00	.00	.00	.00	_____
SUPPLIES	.00	.00	45,410.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	.00	.00	444,010.00	.00	.00	.00	_____
EQUIPMENT-NON BUSES/CO	192,683.32	300,000.44	263,306.68	.00	.00	.00	_____
MAINT & OPERATION OF P	467,675.33	419,528.20	855,378.59	107,418.91	107,418.91	107,418.91	_____
2700	STUDENT TRANSPORTATION SERVICE						
BUS DRIVERS	10,797.63	.00	2,857.59	.00	.00	.00	_____
OTHER SALARIES/COMPENS	280,500.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
ARP ACT - ESSER III							
EE BENEFITS - FICA & M	22,194.89	.00	196.87	.00	.00	.00	_____
STUDENT TRANSPORTATION	313,492.52	.00	3,054.46	.00	.00	.00	_____
2800 SUPPORT SERVICES - CENTRAL							
OTHER SALARIES/COMPENS	13,500.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	1,032.75	.00	.00	.00	.00	.00	_____
SUPPORT SERVICES - CEN	14,532.75	.00	.00	.00	.00	.00	_____
3100 SCHOOL NUTRITION PROGRAM							
OTHER SALARIES/COMPENS	164,250.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	12,565.13	.00	.00	.00	.00	.00	_____
SCHOOL NUTRITION PROGR	176,815.13	.00	.00	.00	.00	.00	_____
TOTAL ARP ACT - ESSER III	-1,040,084.41	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-8,315,511.81	-3,839,812.00	-6,749,886.45	-4,045,372.64	-4,045,372.64	-4,045,372.64	_____
TOTAL EXPENSE	7,275,427.40	3,839,812.00	6,749,886.45	4,045,372.64	4,045,372.64	4,045,372.64	_____
GRAND TOTAL	-1,040,084.41	.00	.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS NON FUNCTION	-173,356.43 -173,356.43	-172,953.60 -172,953.60	-220,623.00 -220,623.00	-214,480.75 -214,480.75	-214,480.75 -214,480.75	-214,480.75 -214,480.75	_____ _____
1000 INSTRUCTION							
OTHER SALARIES/COMPENS	2,817.50	5,382.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	203.05	.00	.00	.00	.00	.00	_____
WEB-BASED LICENSE/SUBS	25,766.89	5,000.00	27,081.00	29,575.00	29,575.00	29,575.00	_____
SUPPLIES	1,739.01	1,750.00	3,218.00	2,340.00	2,340.00	2,340.00	_____
TECH SUPPLIES	.00	.00	662.00	2,500.00	2,500.00	2,500.00	_____
EQUIPMENT EXPENDABLE	.00	.00	110.00	110.00	110.00	110.00	_____
BOOKS AND PERIODICALS	278.37	.00	2,979.00	2,967.00	2,967.00	2,967.00	_____
DUES & FEES	750.00	4,000.00	450.00	1,500.00	1,500.00	1,500.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTION	22,228.30 53,783.12	24,841.97 40,973.97	24,368.68 58,868.68	22,001.89 60,993.89	22,001.89 60,993.89	22,001.89 60,993.89	_____ _____
2100 PUPIL SERVICES							
OTHER SALARIES/COMPENS	35.00	.00	3,750.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	2.52	.00	445.00	.00	.00	.00	_____
PURCHASED PROF & TECH	8.50	1,000.00	7,086.00	960.00	960.00	960.00	_____
SUPPLIES	165.60	830.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	2,314.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C PUPIL SERVICES	771.39 983.01	952.26 2,782.26	739.79 14,334.79	.00 960.00	.00 960.00	.00 960.00	_____ _____
2210 IMPROV OF INSTRUCTIONAL SVS							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
WEB-BASED LICENSE/SUBS	17,158.75	16,913.00	20,996.00	20,996.00	20,996.00	20,996.00	_____
SCHOOLWIDE ALLOCATED C IMPROV OF INSTRUCTIONA	324.62 17,483.37	338.10 17,251.10	248.95 21,244.95	.00 20,996.00	.00 20,996.00	.00 20,996.00	_____ _____
2213 INSTRUCTIONAL STAFF TRAINING							
OTHER ADMINISTRATIVE P	46,093.56	48,251.00	48,750.00	51,108.74	51,108.74	51,108.74	_____
EE BENEFITS - STATE HE	5,670.00	5,670.00	8,783.00	9,480.00	9,480.00	9,480.00	_____
EE BENEFITS - FICA & M	3,457.07	3,621.00	3,661.00	3,840.59	3,840.59	3,840.59	_____
EE BENEFITS - TRS	9,131.16	9,640.60	9,578.00	10,211.52	10,211.52	10,211.52	_____
EE BENEFITS - OTHER	9.96	10.00	10.00	9.90	9.90	9.90	_____
PURCHASED PROF & TECH	.00	.00	12,160.00	13,250.00	13,250.00	13,250.00	_____
TRAVEL - EMPLOYEES	.00	2,000.00	50.00	200.00	200.00	200.00	_____
SUPPLIES	200.67	1,300.00	466.00	1,050.00	1,050.00	1,050.00	_____
BOOKS AND PERIODICALS	61.90	.00	210.00	210.00	210.00	210.00	_____
DUES & FEES	2,449.00	4,598.00	15,077.00	11,250.00	11,250.00	11,250.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTIONAL STAFF TR	29,825.75 96,899.07	32,488.76 107,579.36	23,754.24 122,499.24	27,767.03 128,377.78	27,767.03 128,377.78	27,767.03 128,377.78	_____ _____
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	196.50	250.00	115.00	250.00	250.00	250.00	_____
FEDERAL INDIRECT COST GENERAL ADMINISTRATION	3,482.42 3,678.92	3,423.00 3,673.00	2,672.00 2,787.00	2,672.00 2,922.00	2,672.00 2,922.00	2,672.00 2,922.00	_____ _____
2400 SCHOOL ADMINISTRATION							
SCHOOLWIDE ALLOCATED C	528.94	693.91	888.34	231.08	231.08	231.08	_____
SCHOOL ADMINISTRATION	528.94	693.91	888.34	231.08	231.08	231.08	_____
TOTAL TITLE III	.00	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-173,356.43	-172,953.60	-220,623.00	-214,480.75	-214,480.75	-214,480.75	_____
TOTAL EXPENSE	173,356.43	172,953.60	220,623.00	214,480.75	214,480.75	214,480.75	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
GRAND TOTAL	.00	.00	.00	.00	.00	.00	_____
** END OF REPORT - Generated by JHouston **							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS NON FUNCTION	-444,105.38 -444,105.38	-201,509.00 -201,509.00	-228,162.38 -228,162.38	-75,459.00 -75,459.00	-75,459.00 -75,459.00	-75,459.00 -75,459.00	_____ _____
1000 INSTRUCTION							
PURCHASED PROF & TECH	128,650.38	8,000.00	2,265.81	.00	.00	.00	_____
WEB-BASED LICENSE/SUBS	7,375.00	.00	.00	.00	.00	.00	_____
SUPPLIES	27,234.56	5,401.00	10,513.00	7,198.00	7,198.00	7,198.00	_____
EQUIPMENT EXPENDABLE	.00	.00	15,412.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP INSTRUCTION	1,098.00 164,357.94	.00 13,401.00	.00 28,190.81	.00 7,198.00	.00 7,198.00	.00 7,198.00	_____ _____
2100 PUPIL SERVICES							
PURCHASED PROF & TECH	78,334.61	50,000.00	58,253.38	60,000.00	60,000.00	60,000.00	_____
WEB-BASED LICENSE/SUBS	.00	.00	3,000.00	.00	.00	.00	_____
SUPPLIES	1,526.00	.00	.00	.00	.00	.00	_____
DUES & FEES PUPIL SERVICES	7,307.00 87,167.61	.00 50,000.00	.00 61,253.38	.00 60,000.00	.00 60,000.00	.00 60,000.00	_____ _____
2213 INSTRUCTIONAL STAFF TRAINING							
PURCHASED PROF & TECH	1,000.00	.00	.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	2,262.91	3,000.00	.00	.00	.00	.00	_____
DUES & FEES INSTRUCTIONAL STAFF TR	6,230.00 9,492.91	7,284.00 10,284.00	7,345.00 7,345.00	6,919.00 6,919.00	6,919.00 6,919.00	6,919.00 6,919.00	_____ _____
2230 FEDERAL GRANT ADMINISTRATION							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
OTHER MANAGEMENT PERSO	9,960.72	.00	2,954.21	.00	.00	.00	_____
EE BENEFITS - STATE HE	1,134.00	.00	283.50	.00	.00	.00	_____
EE BENEFITS - FICA & M	730.20	.00	218.25	.00	.00	.00	_____
EE BENEFITS - TRS	1,973.16	.00	590.32	.00	.00	.00	_____
EE BENEFITS - OTHER	2.04	.00	2.48	.00	.00	.00	_____
PURCHASED PROF & TECH	7,603.07	.00	359.30	.00	.00	.00	_____
DRUG AND ALCOHOL TESTI	1,340.75	.00	389.25	.00	.00	.00	_____
FEDERAL GRANT ADMINIST	22,743.94	.00	4,797.31	.00	.00	.00	_____
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	425.10	250.00	135.00	250.00	250.00	250.00	_____
FEDERAL INDIRECT COST	6,388.98	1,515.00	1,060.00	1,092.00	1,092.00	1,092.00	_____
GENERAL ADMINISTRATION	6,814.08	1,765.00	1,195.00	1,342.00	1,342.00	1,342.00	_____
2500 SUPPORT SERVICES - BUS SVCS							
PURCHASED PROF & TECH	6,730.59	.00	190.88	.00	.00	.00	_____
SUPPORT SERVICES - BUS	6,730.59	.00	190.88	.00	.00	.00	_____
2700 STUDENT TRANSPORTATION SERVICE							
BUS DRIVERS	3,660.80	.00	.00	.00	.00	.00	_____
ENERGY	9,696.51	.00	.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	13,357.31	.00	.00	.00	.00	.00	_____
2900 OTHER SUPPORT SERVICES							
PURCHASED PROF & TECH	7,382.00	.00	.00	.00	.00	.00	_____
OTHER SUPPORT SERVICES	7,382.00	.00	.00	.00	.00	.00	_____
5000 OTHER OUTLAYS							
OPER TRANSFERS TO OTHE	126,059.00	126,059.00	124,978.00	.00	.00	.00	_____
OTHER OUTLAYS	126,059.00	126,059.00	124,978.00	.00	.00	.00	_____
TOTAL TITLE IV	.00	.00	-212.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TOTAL REVENUE	-444,105.38	-201,509.00	-228,162.38	-75,459.00	-75,459.00	-75,459.00	_____
TOTAL EXPENSE	444,105.38	201,509.00	227,950.38	75,459.00	75,459.00	75,459.00	_____
GRAND TOTAL	.00	.00	-212.00	.00	.00	.00	_____

** END OF REPORT - Generated by JHouston **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
JR. ROTC	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
CATEGORICAL GRANTS FED	-127,694.75	-141,391.80	-141,391.80	-152,000.00	-152,000.00	-152,000.00	_____
OPERATING XFERS OTHER	-325,970.96	-375,550.00	-375,550.00	-383,093.98	-383,093.98	-383,093.98	_____
NON FUNCTION	-453,665.71	-516,941.80	-516,941.80	-535,093.98	-535,093.98	-535,093.98	_____
1000 INSTRUCTION							
TEACHERS	347,536.72	396,491.00	396,491.00	404,735.29	404,735.29	404,735.29	_____
EE BENEFITS - STATE HE	11,340.00	11,340.00	11,340.00	18,960.00	18,960.00	18,960.00	_____
EE BENEFITS - FICA & M	26,067.40	29,810.00	29,810.00	30,453.61	30,453.61	30,453.61	_____
EE BENEFITS - TRS	68,648.99	79,220.80	79,220.80	80,866.08	80,866.08	80,866.08	_____
EE BENEFITS - OTHER	72.60	80.00	80.00	79.00	79.00	79.00	_____
INSTRUCTION	453,665.71	516,941.80	516,941.80	535,093.98	535,093.98	535,093.98	_____
TOTAL JR. ROTC	.00	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-453,665.71	-516,941.80	-516,941.80	-535,093.98	-535,093.98	-535,093.98	_____
TOTAL EXPENSE	453,665.71	516,941.80	516,941.80	535,093.98	535,093.98	535,093.98	_____
GRAND TOTAL	.00	.00	.00	.00	.00	.00	_____

** END OF REPORT - Generated by JHouston **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
PRE-KINDERGARTEN (LOTTERY)	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
GRANTS FROM PRE-K LOTT	-1,880,555.90	-1,900,000.00	-1,900,000.00	-2,116,809.00	-2,116,809.00	-2,116,809.00	_____
COVID-19 FED GRANTS	-73,044.00	.00	-90,000.00	.00	.00	.00	_____
OPERATING XFERS OTHER NON FUNCTION	-225,396.52 -2,178,996.42	-442,711.67 -2,342,711.67	-442,711.67 -2,432,711.67	-417,353.78 -2,534,162.78	-417,353.78 -2,534,162.78	-417,353.78 -2,534,162.78	_____ _____
1000 INSTRUCTION							
PREKINDERGARTEN TEACHE	1,025,529.86	1,111,552.00	1,111,552.00	1,162,639.00	1,162,639.00	1,162,639.00	_____
AIDES AND PARAPROFESSI	322,256.00	410,230.58	410,230.58	423,819.22	423,819.22	423,819.22	_____
OTHER SALARIES/COMPENS	72,000.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	313,702.22	328,823.00	328,823.00	439,025.96	439,025.96	439,025.96	_____
EE BENEFITS - FICA & M	97,827.45	106,414.37	106,414.37	112,501.90	112,501.90	112,501.90	_____
EE BENEFITS - TRS	267,188.33	304,058.74	304,058.74	316,778.38	316,778.38	316,778.38	_____
EE BENEFITS - OTHER	672.86	678.00	678.00	712.96	712.96	712.96	_____
PURCHASED PROF & TECH	18,637.15	18,900.00	18,900.00	21,000.00	21,000.00	21,000.00	_____
TRAVEL - EMPLOYEES	.00	900.00	900.00	1,000.00	1,000.00	1,000.00	_____
SUPPLIES INSTRUCTION	18,047.77 2,135,861.64	18,000.00 2,299,556.69	108,000.00 2,389,556.69	18,000.00 2,495,477.42	18,000.00 2,495,477.42	18,000.00 2,495,477.42	_____ _____
2300 GENERAL ADMINISTRATION							
CLERICAL SALARIES	29,078.17	25,484.16	25,484.16	20,234.35	20,234.35	20,234.35	_____
EE BENEFITS - STATE HE	6,142.50	5,670.00	5,670.00	7,575.00	7,575.00	7,575.00	_____
EE BENEFITS - FICA & M	2,172.59	1,899.98	1,899.98	1,323.31	1,323.31	1,323.31	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
PRE-KINDERGARTEN (LOTTERY)	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
EE BENEFITS - TRS	5,242.59	5,090.84	5,090.84	4,042.80	4,042.80	4,042.80	_____
EE BENEFITS - OTHER	9.84	10.00	10.00	9.90	9.90	9.90	_____
SUPPLIES	489.09	500.00	500.00	500.00	500.00	500.00	_____
GENERAL ADMINISTRATION	43,134.78	38,654.98	38,654.98	33,685.36	33,685.36	33,685.36	_____
2900 OTHER SUPPORT SERVICES							
SUPPLIES	.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	_____
OTHER SUPPORT SERVICES	.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	_____
TOTAL PRE-KINDERGARTEN (LOTT	.00	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-2,178,996.42	-2,342,711.67	-2,432,711.67	-2,534,162.78	-2,534,162.78	-2,534,162.78	_____
TOTAL EXPENSE	2,178,996.42	2,342,711.67	2,432,711.67	2,534,162.78	2,534,162.78	2,534,162.78	_____
GRAND TOTAL	.00	.00	.00	.00	.00	.00	_____

** END OF REPORT - Generated by JHouston **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SCHOOL NUTRITION SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
INVESTMENT INCOME	-3,108.30	-20,000.00	-20,000.00	-52,159.70	-52,159.70	-52,159.70	_____
SCHOOL NUTRITION GRANT	-475,144.00	-213,000.00	-213,000.00	-279,988.00	-279,988.00	-279,988.00	_____
COVID-19 FED GRANTS	-603,656.66	.00	-407,049.93	.00	.00	.00	_____
NON FUNCTION	-1,081,908.96	-233,000.00	-640,049.93	-332,147.70	-332,147.70	-332,147.70	_____
3100 SCHOOL NUTRITION PROGRAM							
CLERICAL SALARIES	83,648.04	87,625.20	87,625.20	93,674.38	93,674.38	93,674.38	_____
MAINT,MECH,SECUR,WHSE,	63,821.31	64,980.24	64,980.24	66,929.40	66,929.40	66,929.40	_____
OTHER MANAGEMENT PERSO	76,941.96	81,420.56	81,420.56	85,329.32	85,329.32	85,329.32	_____
OTHER SALARIES/COMPENS	204,000.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	45,360.00	45,360.00	45,360.00	51,360.00	51,360.00	51,360.00	_____
EE BENEFITS - FICA & M	31,517.64	16,649.57	16,649.57	17,530.15	17,530.15	17,530.15	_____
EE BENEFITS - TRS	16,570.68	34,276.41	34,276.41	35,764.92	35,764.92	35,764.92	_____
EE BENEFITS - WORKERS	.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	_____
EE BENEFITS - OTHER	79.20	80.00	80.00	79.20	79.20	79.20	_____
PURCHASED PROF & TECH	6,438.34	6,500.00	6,000.00	6,000.00	6,000.00	6,000.00	_____
TRAVEL - EMPLOYEES	734.94	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
SUPPLIES	1,044.65	1,000.00	2,000.00	3,100.00	3,100.00	3,100.00	_____
TECH SUPPLIES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMPUTER EQUIPMENT EXP	.00	550.00	550.00	3,000.00	3,000.00	3,000.00	_____
DUES & FEES	304.50	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	_____
SCHOOL NUTRITION PROGR	530,461.26	347,241.98	347,241.98	371,567.37	371,567.37	371,567.37	_____
TOTAL SCHOOL NUTRITION SERVI	-551,447.70	114,241.98	-292,807.95	39,419.67	39,419.67	39,419.67	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER ES	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-1,376.50	-40,381.21	-40,381.21	-48,601.81	-48,601.81	-48,601.81	_____
SUPP SALES LUNCH&B	-2,608.00	-6,204.50	-6,204.50	-1,200.00	-1,200.00	-1,200.00	_____
ADULT SALES BRKFAST &	-6,541.55	-10,587.01	-10,587.01	-9,854.90	-9,854.90	-9,854.90	_____
OTHER LOCAL REVENUE	-80.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-367,584.04	-266,763.51	-266,763.51	-265,000.00	-265,000.00	-265,000.00	_____
FEDERAL BFASST REV	-193,344.48	-163,116.61	-163,116.61	-160,000.00	-160,000.00	-160,000.00	_____
FEDERAL REIM FOR AFTER	-8,251.00	-8,594.95	-8,594.95	-8,000.00	-8,000.00	-8,000.00	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-48,954.93 -629,854.27	-53,500.00 -549,147.79	-53,500.00 -549,147.79	-43,500.00 -536,156.71	-43,500.00 -536,156.71	-43,500.00 -536,156.71	_____ _____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	106,797.90	116,581.77	116,581.77	133,368.52	133,368.52	133,368.52	_____
EE BENEFITS - STATE HE	22,059.04	22,680.00	22,680.00	51,360.00	51,360.00	51,360.00	_____
EE BENEFITS - FICA & M	7,907.44	8,625.25	8,625.25	9,692.46	9,692.46	9,692.46	_____
EE BENEFITS - TRS	7,106.31	10,248.39	10,248.39	7,929.72	7,929.72	7,929.72	_____
EE BENEFITS - WORKERS	5,344.08	3,800.00	3,800.00	5,000.00	5,000.00	5,000.00	_____
EE BENEFITS - OTHER	117.55	120.00	120.00	138.80	138.80	138.80	_____
PURCHASED PROF & TECH	10,732.61	15,000.00	15,000.00	8,000.00	8,000.00	8,000.00	_____
REPAIR & MAINTENANCE S	2,234.95	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER ES	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	422.10	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	_____
SUPPLIES	29,283.53	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	1,254.22	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	2,851.20	2,800.00	2,800.00	3,100.00	3,100.00	3,100.00	_____
PURCHASED FOOD	196,823.45	297,000.00	315,059.49	275,000.00	275,000.00	275,000.00	_____
FOOD ACQUISITIONS - US	48,954.93	53,500.00	53,500.00	43,500.00	43,500.00	43,500.00	_____
DUES & FEES	325.00	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	444,184.07	569,180.41	587,239.90	575,214.50	575,214.50	575,214.50	_____
TOTAL SFN WINDER ES	-185,670.20	20,032.62	38,092.11	39,057.79	39,057.79	39,057.79	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN KENNEDY ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-2,332.30	-51,202.61	-51,202.61	-85,345.92	-85,345.92	-85,345.92	_____
SUPP SALES LUNCH&B	-128.75	-79.40	-79.40	-85.00	-85.00	-85.00	_____
ADULT SALES BRKFAST &	-5,282.70	-9,973.25	-9,973.25	-6,407.87	-6,407.87	-6,407.87	_____
OTHER LOCAL REVENUE	-140.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-550,201.78	-312,031.65	-312,031.65	-310,000.00	-310,000.00	-310,000.00	_____
FEDERAL BFAST REV	-309,758.45	-200,572.57	-200,572.57	-199,000.00	-199,000.00	-199,000.00	_____
FEDERAL REIM FOR AFTER	-11,670.00	-6,522.88	-6,522.88	-11,100.60	-11,100.60	-11,100.60	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-53,739.11 -934,366.86	-57,750.00 -638,132.36	-57,750.00 -638,132.36	-45,933.00 -657,872.39	-45,933.00 -657,872.39	-45,933.00 -657,872.39	_____ _____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	133,155.39	145,865.09	145,865.09	160,346.21	160,346.21	160,346.21	_____
EE BENEFITS - STATE HE	53,918.69	56,700.00	56,700.00	64,200.00	64,200.00	64,200.00	_____
EE BENEFITS - FICA & M	9,239.35	10,193.27	10,193.27	10,766.40	10,766.40	10,766.40	_____
EE BENEFITS - TRS	6,415.71	10,668.72	10,668.72	7,157.76	7,157.76	7,157.76	_____
EE BENEFITS - WORKERS	5,354.52	5,500.00	5,500.00	6,200.00	6,200.00	6,200.00	_____
EE BENEFITS - OTHER	133.74	140.00	140.00	138.60	138.60	138.60	_____
PURCHASED PROF & TECH	4,386.15	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	_____
REPAIR & MAINTENANCE S	2,798.70	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN KENNEDY ELEMENTARY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	573.30	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
SUPPLIES	38,023.29	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	1,263.40	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	3,312.12	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	_____
PURCHASED FOOD	272,903.03	283,000.00	307,079.32	310,265.39	310,265.39	310,265.39	_____
FOOD ACQUISITIONS - US	53,739.11	57,750.00	57,750.00	45,933.00	45,933.00	45,933.00	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	7,000.00	7,000.00	7,000.00	_____
DUES & FEES	430.00	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	587,616.26	633,592.08	657,671.40	669,082.36	669,082.36	669,082.36	_____
TOTAL SFN KENNEDY ELEMENTARY	-346,750.60	-4,540.28	19,539.04	11,209.97	11,209.97	11,209.97	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN BRAMLETT ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-3,016.40	-58,472.25	-58,472.25	-81,742.03	-81,742.03	-81,742.03	_____
SUPP SALES LUNCH&B	-499.50	-319.25	-319.25	-125.33	-125.33	-125.33	_____
ADULT SALES BRKFAST &	-5,875.95	-5,228.60	-5,228.60	-10,933.27	-10,933.27	-10,933.27	_____
OTHER LOCAL REVENUE	-100.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-388,308.32	-155,418.45	-155,418.45	-153,990.70	-153,990.70	-153,990.70	_____
FEDERAL BFASST REV	-160,354.22	-112,978.55	-112,978.55	-65,305.22	-65,305.22	-65,305.22	_____
FEDERAL REIM FOR AFTER	-8,829.00	-9,355.71	-9,355.71	-8,000.00	-8,000.00	-8,000.00	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-42,117.14 -610,214.30	-42,000.00 -383,772.81	-42,000.00 -383,772.81	-35,425.00 -355,521.55	-35,425.00 -355,521.55	-35,425.00 -355,521.55	_____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	94,878.63	107,471.05	107,471.05	106,690.40	106,690.40	106,690.40	_____
EE BENEFITS - STATE HE	22,680.00	22,680.00	22,680.00	25,680.00	25,680.00	25,680.00	_____
EE BENEFITS - FICA & M	6,593.76	7,482.12	7,482.12	7,992.50	7,992.50	7,992.50	_____
EE BENEFITS - TRS	5,741.30	8,959.79	8,959.79	5,835.00	5,835.00	5,835.00	_____
EE BENEFITS - WORKERS	4,176.96	3,500.00	3,500.00	4,725.00	4,725.00	4,725.00	_____
EE BENEFITS - OTHER	113.85	120.00	120.00	119.00	119.00	119.00	_____
PURCHASED PROF & TECH	1,030.50	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	_____
REPAIR & MAINTENANCE S	2,926.97	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN BRAMLETT ELEMENTARY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	418.95	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	_____
SUPPLIES	26,751.70	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	547.81	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	2,863.32	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
PURCHASED FOOD	196,879.04	157,000.00	175,059.49	194,623.64	194,623.64	194,623.64	_____
FOOD ACQUISITIONS - US	42,117.14	42,000.00	42,000.00	35,425.00	35,425.00	35,425.00	_____
DUES & FEES	325.00	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	410,014.69	393,137.96	411,197.45	423,815.54	423,815.54	423,815.54	_____
TOTAL SFN BRAMLETT ELEMENTAR	-200,199.61	9,365.15	27,424.64	68,293.99	68,293.99	68,293.99	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN YARGO ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-1,217.75	-66,409.28	-66,409.28	-85,233.87	-85,233.87	-85,233.87	_____
SUPP SALES LUNCH&B	-14.50	-2,279.85	-2,279.85	-2,464.58	-2,464.58	-2,464.58	_____
ADULT SALES BRKFAST &	-4,820.45	-6,500.90	-6,500.90	-8,209.30	-8,209.30	-8,209.30	_____
OTHER LOCAL REVENUE	-100.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-532,986.26	-263,080.44	-263,080.44	-245,334.36	-245,334.36	-245,334.36	_____
FEDERAL BFASST REV	-270,186.59	-197,815.24	-197,815.24	-169,313.86	-169,313.86	-169,313.86	_____
FEDERAL REIM FOR AFTER	-15,770.00	-15,612.87	-15,612.87	-14,544.60	-14,544.60	-14,544.60	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-44,020.95 -870,230.27	-42,000.00 -593,698.58	-42,000.00 -593,698.58	-44,450.06 -569,550.63	-44,450.06 -569,550.63	-44,450.06 -569,550.63	_____ _____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	138,414.45	150,920.42	150,920.42	166,175.36	166,175.36	166,175.36	_____
EE BENEFITS - STATE HE	90,735.18	90,720.00	90,720.00	115,560.00	115,560.00	115,560.00	_____
EE BENEFITS - FICA & M	8,551.17	9,530.23	9,530.23	10,370.32	10,370.32	10,370.32	_____
EE BENEFITS - TRS	6,867.83	11,236.09	11,236.09	7,663.68	7,663.68	7,663.68	_____
EE BENEFITS - WORKERS	5,798.64	5,900.00	5,900.00	6,500.00	6,500.00	6,500.00	_____
EE BENEFITS - OTHER	158.42	160.00	160.00	178.40	178.40	178.40	_____
PURCHASED PROF & TECH	17,782.96	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00	_____
DRUG AND ALCOHOL TESTI	43.25	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	986.04	3,000.00	6,500.00	6,500.00	6,500.00	6,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN YARGO ELEMENTARY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	522.90	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	_____
SUPPLIES	36,074.06	35,000.00	35,000.00	22,958.99	22,958.99	22,958.99	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	2,586.23	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	3,761.16	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
PURCHASED FOOD	234,908.69	236,000.00	256,579.32	256,579.32	256,579.32	256,579.32	_____
FOOD ACQUISITIONS - US	44,020.95	42,000.00	42,000.00	44,450.06	44,450.06	44,450.06	_____
EQUIPMENT-NON BUSES/CO	.00	7,000.00	7,000.00	.00	.00	.00	_____
DUES & FEES	430.00	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	593,611.69	610,291.74	634,371.06	653,561.13	653,561.13	653,561.13	_____
TOTAL SFN YARGO ELEMENTARY	-276,618.58	16,593.16	40,672.48	84,010.50	84,010.50	84,010.50	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN AUBURN ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-1,877.68	-41,395.38	-41,395.38	-68,426.45	-68,426.45	-68,426.45	_____
SUPP SALES LUNCH&B	-110.70	-2,004.85	-2,004.85	-175.00	-175.00	-175.00	_____
ADULT SALES BRKFAST &	-2,343.65	-4,104.94	-4,104.94	-4,699.93	-4,699.93	-4,699.93	_____
OTHER LOCAL REVENUE	-120.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-443,562.39	-241,706.73	-241,706.73	-245,660.38	-245,660.38	-245,660.38	_____
FEDERAL BFASST REV	-208,075.99	-147,156.91	-147,156.91	-141,950.86	-141,950.86	-141,950.86	_____
FEDERAL REIM FOR AFTER	-8,935.00	-5,702.97	-5,702.97	-10,387.80	-10,387.80	-10,387.80	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-54,940.71	-44,000.00	-44,000.00	-37,295.60	-37,295.60	-37,295.60	_____
NON FUNCTION	-721,079.89	-486,071.78	-486,071.78	-508,596.02	-508,596.02	-508,596.02	_____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	105,422.90	124,099.39	124,099.39	126,605.37	126,605.37	126,605.37	_____
EE BENEFITS - STATE HE	55,755.00	56,700.00	56,700.00	77,040.00	77,040.00	77,040.00	_____
EE BENEFITS - FICA & M	5,982.81	7,360.45	7,360.45	7,969.29	7,969.29	7,969.29	_____
EE BENEFITS - TRS	6,415.70	9,903.95	9,903.95	.00	.00	.00	_____
EE BENEFITS - WORKERS	4,548.48	4,500.00	4,500.00	5,200.00	5,200.00	5,200.00	_____
EE BENEFITS - OTHER	135.30	140.00	140.00	139.00	139.00	139.00	_____
PURCHASED PROF & TECH	8,570.81	10,000.00	10,000.00	6,000.00	6,000.00	6,000.00	_____
REPAIR & MAINTENANCE S	1,418.17	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN AUBURN ELEMENTARY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	100.00	100.00	100.00	_____
COMMODITY HAULING	478.80	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	_____
SUPPLIES	20,851.82	23,000.00	23,000.00	21,000.00	21,000.00	21,000.00	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	710.25	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	2,851.32	3,000.00	3,000.00	3,027.10	3,027.10	3,027.10	_____
PURCHASED FOOD	213,775.84	197,000.00	218,069.40	265,296.54	265,296.54	265,296.54	_____
FOOD ACQUISITIONS - US	54,940.71	44,000.00	44,000.00	37,295.60	37,295.60	37,295.60	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	20,000.00	20,000.00	20,000.00	_____
DUES & FEES	325.00	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	484,152.67	489,578.79	510,648.19	580,297.90	580,297.90	580,297.90	_____
TOTAL SFN AUBURN ELEMENTARY	-236,927.22	3,507.01	24,576.41	71,701.88	71,701.88	71,701.88	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN BETHLEHEM ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-647.35	-60,083.08	-60,083.08	-91,869.65	-91,869.65	-91,869.65	_____
SUPP SALES LUNCH&B	-25.50	-10,753.00	-10,753.00	-75.00	-75.00	-75.00	_____
ADULT SALES BRKFAST &	-3,117.75	-8,057.05	-8,057.05	-7,330.40	-7,330.40	-7,330.40	_____
OTHER LOCAL REVENUE	-120.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-508,780.51	-259,764.31	-259,764.31	-221,671.83	-221,671.83	-221,671.83	_____
FEDERAL BFASST REV	-226,662.99	-172,444.05	-172,444.05	-144,474.45	-144,474.45	-144,474.45	_____
FEDERAL REIM FOR AFTER	-10,098.00	-5,962.32	-5,962.32	-8,771.40	-8,771.40	-8,771.40	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-38,482.75 -789,048.62	-45,300.00 -562,363.81	-45,300.00 -562,363.81	-38,465.31 -512,658.04	-38,465.31 -512,658.04	-38,465.31 -512,658.04	_____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	137,797.89	165,351.04	165,351.04	186,044.10	186,044.10	186,044.10	_____
EE BENEFITS - STATE HE	74,639.82	79,380.00	79,380.00	102,720.00	102,720.00	102,720.00	_____
EE BENEFITS - FICA & M	8,105.57	10,161.75	10,161.75	11,721.39	11,721.39	11,721.39	_____
EE BENEFITS - TRS	6,525.71	11,349.75	11,349.75	7,281.12	7,281.12	7,281.12	_____
EE BENEFITS - WORKERS	5,614.32	7,000.00	7,000.00	6,820.00	6,820.00	6,820.00	_____
EE BENEFITS - OTHER	150.13	160.00	160.00	178.40	178.40	178.40	_____
PURCHASED PROF & TECH	2,400.04	8,000.00	8,000.00	3,500.00	3,500.00	3,500.00	_____
REPAIR & MAINTENANCE S	2,393.53	3,500.00	4,200.00	3,500.00	3,500.00	3,500.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN BETHLEHEM ELEMENTARY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	491.40	2,000.00	2,000.00	1,400.00	1,400.00	1,400.00	_____
SUPPLIES	36,319.91	34,000.00	34,000.00	22,000.00	22,000.00	22,000.00	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	1,850.56	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	3,773.28	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
PURCHASED FOOD	239,253.60	231,000.00	254,379.32	252,564.41	252,564.41	252,564.41	_____
FOOD ACQUISITIONS - US	38,482.75	45,300.00	45,300.00	38,465.31	38,465.31	38,465.31	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	7,000.00	7,000.00	7,000.00	_____
DUES & FEES	377.50	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	560,145.77	606,977.54	631,056.86	653,269.73	653,269.73	653,269.73	_____
TOTAL SFN BETHLEHEM ELEMENTA	-228,902.85	44,613.73	68,693.05	140,611.69	140,611.69	140,611.69	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN COUNTY LINE ELEMENTARY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-1,029.50	-43,146.34	-43,146.34	-75,824.32	-75,824.32	-75,824.32	_____
SUPP SALES LUNCH&B	-51.25	-2,816.25	-2,816.25	-50.00	-50.00	-50.00	_____
ADULT SALES BRKFAST &	-3,844.75	-6,815.20	-6,815.20	-5,809.47	-5,809.47	-5,809.47	_____
OTHER LOCAL REVENUE	-100.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-429,401.87	-176,752.60	-176,752.60	-204,528.68	-204,528.68	-204,528.68	_____
FEDERAL BFASST REV	-186,018.98	-142,743.07	-142,743.07	-121,624.00	-121,624.00	-121,624.00	_____
FEDERAL REIM FOR AFTER	-6,665.00	-4,569.11	-4,569.11	-6,787.80	-6,787.80	-6,787.80	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-55,410.26 -683,635.38	-38,000.00 -414,842.57	-38,000.00 -414,842.57	-44,375.88 -459,000.15	-44,375.88 -459,000.15	-44,375.88 -459,000.15	_____ _____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	97,368.78	102,290.67	102,290.67	125,276.82	125,276.82	125,276.82	_____
EE BENEFITS - STATE HE	57,196.39	56,700.00	56,700.00	77,040.00	77,040.00	77,040.00	_____
EE BENEFITS - FICA & M	5,938.95	6,186.65	6,186.65	8,323.95	8,323.95	8,323.95	_____
EE BENEFITS - TRS	6,751.93	9,438.82	9,438.82	7,533.84	7,533.84	7,533.84	_____
EE BENEFITS - WORKERS	4,802.16	5,200.00	5,200.00	5,000.00	5,000.00	5,000.00	_____
EE BENEFITS - OTHER	103.28	100.00	100.00	118.80	118.80	118.80	_____
PURCHASED PROF & TECH	21,573.29	8,000.00	8,000.00	12,000.00	12,000.00	12,000.00	_____
DRUG AND ALCOHOL TESTI	43.25	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	986.34	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN COUNTY LINE ELEMENTARY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	702.45	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	_____
SUPPLIES	25,908.39	25,000.00	25,000.00	21,000.00	21,000.00	21,000.00	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	683.87	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	4,658.52	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
PURCHASED FOOD	206,937.03	174,000.00	194,869.40	220,997.21	220,997.21	220,997.21	_____
FOOD ACQUISITIONS - US	55,410.26	38,000.00	38,000.00	44,375.88	44,375.88	44,375.88	_____
DUES & FEES	325.00	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	491,359.65	440,391.14	461,460.54	537,941.50	537,941.50	537,941.50	_____
TOTAL SFN COUNTY LINE ELEMEN	-192,275.73	25,548.57	46,617.97	78,941.35	78,941.35	78,941.35	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN HOLSENBECK ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-3,667.95	-55,160.47	-55,160.47	-72,221.60	-72,221.60	-72,221.60	_____
SUPP SALES LUNCH&B	-63.25	-5,495.75	-5,495.75	-4,893.75	-4,893.75	-4,893.75	_____
ADULT SALES BRKFAST &	-3,630.75	-9,801.30	-9,801.30	-8,901.20	-8,901.20	-8,901.20	_____
OTHER LOCAL REVENUE	-100.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-450,956.56	-241,137.82	-241,137.82	-242,121.63	-242,121.63	-242,121.63	_____
FEDERAL BFASST REV	-221,490.66	-155,021.15	-155,021.15	-153,163.43	-153,163.43	-153,163.43	_____
FEDERAL REIM FOR AFTER	-8,157.00	-6,866.86	-6,866.86	-6,488.40	-6,488.40	-6,488.40	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-39,417.17 -728,597.11	-50,000.00 -523,483.35	-50,000.00 -523,483.35	-37,277.56 -525,067.57	-37,277.56 -525,067.57	-37,277.56 -525,067.57	_____ _____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	102,292.26	114,829.90	114,829.90	142,927.13	142,927.13	142,927.13	_____
EE BENEFITS - STATE HE	34,884.52	34,921.00	34,921.00	52,698.12	52,698.12	52,698.12	_____
EE BENEFITS - FICA & M	7,107.28	7,936.24	7,936.24	10,193.84	10,193.84	10,193.84	_____
EE BENEFITS - TRS	7,228.45	10,271.52	10,271.52	8,066.64	8,066.64	8,066.64	_____
EE BENEFITS - WORKERS	4,513.08	5,300.00	5,300.00	4,917.50	4,917.50	4,917.50	_____
EE BENEFITS - OTHER	100.74	100.00	100.00	138.80	138.80	138.80	_____
PURCHASED PROF & TECH	25,138.32	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	_____
REPAIR & MAINTENANCE S	4,190.84	4,500.00	12,000.00	7,000.00	7,000.00	7,000.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN HOLSENBECK ELEMENTARY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	459.90	1,300.00	1,300.00	1,512.50	1,512.50	1,512.50	_____
SUPPLIES	26,275.38	27,300.00	24,800.00	30,965.18	30,965.18	30,965.18	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	1,180.07	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	3,761.16	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
PURCHASED FOOD	225,806.93	218,000.00	239,069.40	277,359.60	277,359.60	277,359.60	_____
FOOD ACQUISITIONS - US	39,417.17	36,000.00	36,000.00	37,277.56	37,277.56	37,277.56	_____
EQUIPMENT-NON BUSES/CO	15,066.56	25,000.00	20,000.00	80,000.00	80,000.00	80,000.00	_____
DUES & FEES	272.50	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	499,664.92	516,733.66	537,803.06	684,131.87	684,131.87	684,131.87	_____
TOTAL SFN HOLSENBECK ELEMENT	-228,932.19	-6,749.69	14,319.71	159,064.30	159,064.30	159,064.30	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN STATHAM ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-709.55	-54,204.22	-54,204.22	-73,580.91	-73,580.91	-73,580.91	_____
SUPP SALES LUNCH&B	-197.00	-4,509.75	-4,509.75	-300.00	-300.00	-300.00	_____
ADULT SALES BRKFAST &	-5,674.00	-4,590.50	-4,590.50	-10,266.30	-10,266.30	-10,266.30	_____
OTHER LOCAL REVENUE	-120.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-443,510.62	-248,791.03	-248,791.03	-219,370.22	-219,370.22	-219,370.22	_____
FEDERAL BFASST REV	-193,135.40	-202,259.47	-202,259.47	-125,793.82	-125,793.82	-125,793.82	_____
FEDERAL REIM FOR AFTER	-15,950.00	-9,910.81	-9,910.81	-18,208.80	-18,208.80	-18,208.80	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-56,708.61 -717,118.95	-42,000.00 -566,265.78	-42,000.00 -566,265.78	-31,437.70 -478,957.75	-31,437.70 -478,957.75	-31,437.70 -478,957.75	_____ _____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	120,612.27	139,012.08	139,012.08	117,321.19	117,321.19	117,321.19	_____
EE BENEFITS - STATE HE	34,020.00	34,020.00	34,020.00	25,680.00	25,680.00	25,680.00	_____
EE BENEFITS - FICA & M	8,555.96	9,816.25	9,816.25	8,430.78	8,430.78	8,430.78	_____
EE BENEFITS - TRS	7,739.53	11,465.95	11,465.95	6,462.00	6,462.00	6,462.00	_____
EE BENEFITS - WORKERS	4,857.36	5,700.00	5,700.00	5,900.00	5,900.00	5,900.00	_____
EE BENEFITS - OTHER	136.95	140.00	140.00	118.80	118.80	118.80	_____
PURCHASED PROF & TECH	24,049.06	25,000.00	25,000.00	16,000.00	16,000.00	16,000.00	_____
REPAIR & MAINTENANCE S	602.60	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN STATHAM ELEMENTARY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	485.10	2,100.00	2,100.00	1,507.25	1,507.25	1,507.25	_____
SUPPLIES	19,796.22	21,000.00	21,000.00	17,142.63	17,142.63	17,142.63	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	846.57	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	315.23	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	3,761.16	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
PURCHASED FOOD	217,719.11	217,000.00	241,079.32	285,460.90	285,460.90	285,460.90	_____
FOOD ACQUISITIONS - US	56,708.61	42,000.00	42,000.00	31,437.70	31,437.70	31,437.70	_____
DUES & FEES	377.50	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	502,552.99	520,029.28	544,108.60	528,036.25	528,036.25	528,036.25	_____
TOTAL SFN STATHAM ELEMENTARY	-214,565.96	-46,236.50	-22,157.18	49,078.50	49,078.50	49,078.50	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SN INNOVATIVE CAMPUS ES	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	.00	.00	.00	-40,381.21	-40,381.21	-40,381.21	_____
SUPP SALES LUNCH&B	.00	.00	.00	-1,200.00	-1,200.00	-1,200.00	_____
ADULT SALES BRKFAST &	.00	.00	.00	-8,000.00	-8,000.00	-8,000.00	_____
CHILD NUTRITION PROGRA	.00	.00	.00	-265,000.00	-265,000.00	-265,000.00	_____
FEDERAL BFAST REV	.00	.00	.00	-160,000.00	-160,000.00	-160,000.00	_____
FEDERAL REIM FOR AFTER	.00	.00	.00	-8,000.00	-8,000.00	-8,000.00	_____
REVENUE ATTRIB USDA CO	.00	.00	.00	-43,500.00	-43,500.00	-43,500.00	_____
NON FUNCTION	.00	.00	.00	-526,081.21	-526,081.21	-526,081.21	_____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	.00	.00	.00	92,100.00	92,100.00	92,100.00	_____
EE BENEFITS - STATE HE	.00	.00	.00	70,620.00	70,620.00	70,620.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	7,045.65	7,045.65	7,045.65	_____
EE BENEFITS - TRS	.00	.00	.00	6,113.88	6,113.88	6,113.88	_____
EE BENEFITS - WORKERS	.00	.00	.00	5,000.00	5,000.00	5,000.00	_____
EE BENEFITS - OTHER	.00	.00	.00	110.00	110.00	110.00	_____
PURCHASED PROF & TECH	.00	.00	.00	13,000.00	13,000.00	13,000.00	_____
REPAIR & MAINTENANCE S	.00	.00	.00	3,000.00	3,000.00	3,000.00	_____
WEB-BASED LICENSE/SUBS	.00	.00	.00	2,000.00	2,000.00	2,000.00	_____
TRAVEL - EMPLOYEES	.00	.00	.00	100.00	100.00	100.00	_____
COMMODITY HAULING	.00	.00	.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SN INNOVATIVE CAMPUS ES	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
SUPPLIES	.00	.00	.00	27,000.00	27,000.00	27,000.00	_____
COMPUTER SOFTWARE	.00	.00	.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	.00	.00	.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	.00	.00	.00	3,100.00	3,100.00	3,100.00	_____
PURCHASED FOOD	.00	.00	.00	275,000.00	275,000.00	275,000.00	_____
FOOD ACQUISITIONS - US	.00	.00	.00	43,500.00	43,500.00	43,500.00	_____
DUES & FEES	.00	.00	.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	.00	.00	.00	553,714.53	553,714.53	553,714.53	_____
TOTAL SN INNOVATIVE CAMPUS E	.00	.00	.00	27,633.32	27,633.32	27,633.32	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN WESTSIDE MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-9,735.65	-59,252.40	-59,252.40	-70,512.48	-70,512.48	-70,512.48	_____
SUPP SALES LUNCH&B	-3,863.09	-2,723.40	-2,723.40	-1,903.33	-1,903.33	-1,903.33	_____
ADULT SALES BRKFAST &	-7,628.20	-5,370.25	-5,370.25	-10,777.43	-10,777.43	-10,777.43	_____
OTHER LOCAL REVENUE	-100.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-438,857.61	-275,329.20	-275,329.20	-259,397.25	-259,397.25	-259,397.25	_____
FEDERAL BFASST REV	-156,831.48	-114,741.91	-114,741.91	-109,846.12	-109,846.12	-109,846.12	_____
FEDERAL REIM FOR AFTER	-7,829.00	-4,386.20	-4,386.20	-7,871.40	-7,871.40	-7,871.40	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-40,705.64 -666,664.44	-44,000.00 -505,803.36	-44,000.00 -505,803.36	-41,436.10 -501,744.11	-41,436.10 -501,744.11	-41,436.10 -501,744.11	_____ _____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	117,106.08	125,311.74	125,311.74	114,101.12	114,101.12	114,101.12	_____
EE BENEFITS - STATE HE	59,661.22	68,040.00	68,040.00	64,200.00	64,200.00	64,200.00	_____
EE BENEFITS - FICA & M	7,938.26	8,341.72	8,341.72	8,127.10	8,127.10	8,127.10	_____
EE BENEFITS - TRS	5,993.48	9,572.52	9,572.52	6,686.16	6,686.16	6,686.16	_____
EE BENEFITS - WORKERS	5,323.80	5,100.00	5,100.00	5,994.50	5,994.50	5,994.50	_____
EE BENEFITS - OTHER	137.17	140.00	140.00	119.00	119.00	119.00	_____
PURCHASED PROF & TECH	1,698.74	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	_____
REPAIR & MAINTENANCE S	2,447.80	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN WESTSIDE MIDDLE	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	674.10	2,000.00	2,000.00	1,800.00	1,800.00	1,800.00	_____
SUPPLIES	28,496.39	25,000.00	24,700.00	23,030.51	23,030.51	23,030.51	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	381.84	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	4,210.08	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	_____
PURCHASED FOOD	215,690.75	214,000.00	229,049.57	264,673.35	264,673.35	264,673.35	_____
FOOD ACQUISITIONS - US	40,705.64	44,000.00	44,000.00	41,436.10	41,436.10	41,436.10	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	7,000.00	7,000.00	7,000.00	_____
DUES & FEES	430.00	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	492,865.11	521,830.98	536,880.55	559,792.84	559,792.84	559,792.84	_____
TOTAL SFN WESTSIDE MIDDLE	-173,799.33	16,027.62	31,077.19	58,048.73	58,048.73	58,048.73	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN RUSSELL MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-2,854.93	-83,422.35	-83,422.35	-93,351.13	-93,351.13	-93,351.13	_____
SUPP SALES LUNCH&B	-33.50	-2,539.40	-2,539.40	-145.00	-145.00	-145.00	_____
ADULT SALES BRKFAST &	-3,751.75	-3,063.00	-3,063.00	-8,876.27	-8,876.27	-8,876.27	_____
OTHER LOCAL REVENUE	-120.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-484,893.13	-300,017.91	-300,017.91	-251,043.60	-251,043.60	-251,043.60	_____
FEDERAL BFASST REV	-193,323.11	-153,620.32	-153,620.32	-121,331.72	-121,331.72	-121,331.72	_____
FEDERAL REIM FOR AFTER	.00	-13,497.12	-13,497.12	-2,400.00	-2,400.00	-2,400.00	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-35,957.73 -722,047.92	-39,500.00 -595,660.10	-39,500.00 -595,660.10	-35,344.72 -512,492.44	-35,344.72 -512,492.44	-35,344.72 -512,492.44	_____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	97,366.74	109,093.69	109,093.69	141,977.99	141,977.99	141,977.99	_____
EE BENEFITS - STATE HE	45,132.89	45,360.00	45,360.00	77,040.00	77,040.00	77,040.00	_____
EE BENEFITS - FICA & M	6,940.85	7,841.75	7,841.75	9,786.00	9,786.00	9,786.00	_____
EE BENEFITS - TRS	7,608.28	10,307.63	10,307.63	8,347.08	8,347.08	8,347.08	_____
EE BENEFITS - WORKERS	4,620.72	4,700.00	4,700.00	4,705.56	4,705.56	4,705.56	_____
EE BENEFITS - OTHER	100.30	100.00	100.00	138.80	138.80	138.80	_____
PURCHASED PROF & TECH	15,056.86	15,000.00	15,000.00	8,000.00	8,000.00	8,000.00	_____
REPAIR & MAINTENANCE S	1,402.85	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN RUSSELL MIDDLE	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	500.85	1,700.00	1,700.00	1,622.75	1,622.75	1,622.75	_____
SUPPLIES	22,425.33	30,000.00	30,000.00	22,763.08	22,763.08	22,763.08	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	147.01	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	4,210.08	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	_____
PURCHASED FOOD	208,628.31	252,000.00	267,049.57	255,763.91	255,763.91	255,763.91	_____
FOOD ACQUISITIONS - US	35,957.73	39,500.00	39,500.00	35,344.72	35,344.72	35,344.72	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	7,000.00	7,000.00	7,000.00	_____
DUES & FEES	377.50	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	452,446.06	529,378.07	544,427.64	587,064.89	587,064.89	587,064.89	_____
TOTAL SFN RUSSELL MIDDLE	-269,601.86	-66,282.03	-51,232.46	74,572.45	74,572.45	74,572.45	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN HAYMON-MORRIS MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-2,134.36	-86,518.40	-86,518.40	-79,508.00	-79,508.00	-79,508.00	_____
SUPP SALES LUNCH&B	-4,648.25	-5,048.25	-5,048.25	-1,000.00	-1,000.00	-1,000.00	_____
ADULT SALES BRKFAST &	-7,157.75	-6,809.25	-6,809.25	-8,153.20	-8,153.20	-8,153.20	_____
OTHER LOCAL REVENUE	-120.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-463,342.04	-255,016.78	-255,016.78	-229,073.32	-229,073.32	-229,073.32	_____
FEDERAL BFASST REV	-124,984.51	-96,073.60	-96,073.60	-62,250.13	-62,250.13	-62,250.13	_____
FEDERAL REIM FOR AFTER	-6,075.00	-1,944.67	-1,944.67	-5,754.60	-5,754.60	-5,754.60	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-39,029.20 -648,604.88	-41,500.00 -492,910.95	-41,500.00 -492,910.95	-35,136.17 -420,875.42	-35,136.17 -420,875.42	-35,136.17 -420,875.42	_____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	83,928.54	98,914.93	98,914.93	123,530.38	123,530.38	123,530.38	_____
EE BENEFITS - STATE HE	52,372.33	56,700.00	56,700.00	77,040.00	77,040.00	77,040.00	_____
EE BENEFITS - FICA & M	5,312.90	6,301.25	6,301.25	8,352.39	8,352.39	8,352.39	_____
EE BENEFITS - TRS	7,106.32	9,634.63	9,634.63	7,929.72	7,929.72	7,929.72	_____
EE BENEFITS - WORKERS	4,359.00	4,500.00	4,500.00	4,204.80	4,204.80	4,204.80	_____
EE BENEFITS - OTHER	94.74	100.00	100.00	139.00	139.00	139.00	_____
PURCHASED PROF & TECH	42,200.80	15,000.00	15,000.00	16,000.00	16,000.00	16,000.00	_____
REPAIR & MAINTENANCE S	1,967.58	3,000.00	3,600.00	5,000.00	5,000.00	5,000.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN HAYMON-MORRIS MIDDLE	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	475.65	2,000.00	2,000.00	1,665.00	1,665.00	1,665.00	_____
SUPPLIES	23,661.45	27,000.00	27,000.00	20,987.48	20,987.48	20,987.48	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	1,001.94	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	4,210.08	4,500.00	4,500.00	4,456.81	4,456.81	4,456.81	_____
PURCHASED FOOD	194,437.82	212,000.00	223,439.66	197,356.22	197,356.22	197,356.22	_____
FOOD ACQUISITIONS - US	39,029.20	41,500.00	41,500.00	35,136.17	35,136.17	35,136.17	_____
DUES & FEES	272.50	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	462,400.61	486,475.81	498,515.47	506,922.97	506,922.97	506,922.97	_____
TOTAL SFN HAYMON-MORRIS MIDD	-186,204.27	-6,435.14	5,604.52	86,047.55	86,047.55	86,047.55	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN BEAR CREEK MIDDLE SCHOOL	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-1,670.48	-69,377.27	-69,377.27	-48,855.03	-48,855.03	-48,855.03	_____
SUPP SALES LUNCH&B	-1,880.05	-4,606.48	-4,606.48	-707.08	-707.08	-707.08	_____
ADULT SALES BRKFAST &	-1,064.25	-2,197.10	-2,197.10	-1,084.60	-1,084.60	-1,084.60	_____
OTHER LOCAL REVENUE	-80.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-310,466.91	-197,313.92	-197,313.92	-153,337.27	-153,337.27	-153,337.27	_____
FEDERAL BFASST REV	-89,291.12	-94,097.77	-94,097.77	-58,893.53	-58,893.53	-58,893.53	_____
FEDERAL REIM FOR AFTER	-2,451.00	-2,254.98	-2,254.98	-1,011.60	-1,011.60	-1,011.60	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-34,507.61 -442,525.19	-42,000.00 -411,847.52	-42,000.00 -411,847.52	-31,896.00 -295,785.11	-31,896.00 -295,785.11	-31,896.00 -295,785.11	_____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	99,885.27	116,543.75	116,543.75	116,445.19	116,445.19	116,445.19	_____
EE BENEFITS - STATE HE	34,020.00	34,020.00	34,020.00	51,360.00	51,360.00	51,360.00	_____
EE BENEFITS - FICA & M	6,846.23	8,140.87	8,140.87	8,128.53	8,128.53	8,128.53	_____
EE BENEFITS - TRS	6,986.00	10,121.79	10,121.79	7,795.56	7,795.56	7,795.56	_____
EE BENEFITS - WORKERS	5,458.68	5,400.00	5,400.00	5,100.00	5,100.00	5,100.00	_____
EE BENEFITS - OTHER	97.35	100.00	100.00	99.20	99.20	99.20	_____
PURCHASED PROF & TECH	6,280.78	8,000.00	8,000.00	11,000.00	11,000.00	11,000.00	_____
REPAIR & MAINTENANCE S	2,116.15	1,500.00	1,900.00	2,500.00	2,500.00	2,500.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN BEAR CREEK MIDDLE SCHOOL	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	324.45	1,700.00	1,700.00	1,302.50	1,302.50	1,302.50	_____
SUPPLIES	18,536.35	19,000.00	19,000.00	13,418.22	13,418.22	13,418.22	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	304.57	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	4,210.08	4,500.00	4,500.00	4,556.82	4,556.82	4,556.82	_____
PURCHASED FOOD	144,828.29	164,000.00	172,629.74	156,335.06	156,335.06	156,335.06	_____
FOOD ACQUISITIONS - US	34,507.61	42,000.00	42,000.00	31,896.00	31,896.00	31,896.00	_____
DUES & FEES	272.50	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	366,644.07	420,301.41	429,331.15	416,012.08	416,012.08	416,012.08	_____
TOTAL SFN BEAR CREEK MIDDLE	-75,881.12	8,453.89	17,483.63	120,226.97	120,226.97	120,226.97	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN APALACHEE HIGH	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-20,668.29	-181,808.89	-181,808.89	-147,115.47	-147,115.47	-147,115.47	_____
SUPP SALES LUNCH&B	-10,174.37	-12,737.63	-12,737.63	-2,297.92	-2,297.92	-2,297.92	_____
ADULT SALES BRKFAST &	-4,816.75	-9,499.75	-9,499.75	-8,857.57	-8,857.57	-8,857.57	_____
OTHER LOCAL REVENUE	-240.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-900,924.06	-433,152.89	-433,152.89	-376,818.43	-376,818.43	-376,818.43	_____
FEDERAL BFASST REV	-213,757.72	-218,881.75	-218,881.75	-129,677.97	-129,677.97	-129,677.97	_____
FEDERAL REIM FOR AFTER	-59,105.00	-44,243.29	-44,243.29	-67,073.40	-67,073.40	-67,073.40	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-72,079.44 -1,282,879.40	-75,600.00 -975,924.20	-75,600.00 -975,924.20	-50,816.05 -782,656.81	-50,816.05 -782,656.81	-50,816.05 -782,656.81	_____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	171,123.02	203,282.35	203,282.35	243,390.58	243,390.58	243,390.58	_____
EE BENEFITS - STATE HE	50,085.00	56,700.00	56,700.00	115,560.00	115,560.00	115,560.00	_____
EE BENEFITS - FICA & M	12,348.45	14,680.80	14,680.80	17,514.92	17,514.92	17,514.92	_____
EE BENEFITS - TRS	6,751.94	12,952.03	12,952.03	7,533.84	7,533.84	7,533.84	_____
EE BENEFITS - WORKERS	8,472.12	9,300.00	9,300.00	8,682.40	8,682.40	8,682.40	_____
EE BENEFITS - OTHER	195.28	200.00	200.00	257.80	257.80	257.80	_____
PURCHASED PROF & TECH	16,803.79	30,000.00	30,000.00	15,000.00	15,000.00	15,000.00	_____
REPAIR & MAINTENANCE S	605.86	3,500.00	4,370.00	4,500.00	4,500.00	4,500.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN APALACHEE HIGH	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	850.50	3,100.00	3,100.00	2,500.00	2,500.00	2,500.00	_____
SUPPLIES	45,640.61	42,800.00	41,930.00	33,139.80	33,139.80	33,139.80	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	6,234.76	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	8,250.48	8,800.00	8,800.00	8,642.13	8,642.13	8,642.13	_____
PURCHASED FOOD	394,105.36	455,000.00	476,069.40	424,035.91	424,035.91	424,035.91	_____
FOOD ACQUISITIONS - US	72,079.44	75,600.00	75,600.00	50,816.05	50,816.05	50,816.05	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	147,000.00	147,000.00	147,000.00	_____
DUES & FEES	587.50	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	796,103.87	921,240.18	942,309.58	1,084,698.43	1,084,698.43	1,084,698.43	_____
TOTAL SFN APALACHEE HIGH	-486,775.53	-54,684.02	-33,614.62	302,041.62	302,041.62	302,041.62	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN WINDER BARROW HIGH	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-23,231.94	-177,457.52	-177,457.52	-129,861.75	-129,861.75	-129,861.75	_____
SUPP SALES LUNCH&B	-9,866.75	-12,204.15	-12,204.15	-10,948.33	-10,948.33	-10,948.33	_____
ADULT SALES BRKFAST &	-4,772.50	-5,012.50	-5,012.50	-9,300.13	-9,300.13	-9,300.13	_____
OTHER LOCAL REVENUE	-220.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-830,093.26	-422,882.34	-422,882.34	-297,641.47	-297,641.47	-297,641.47	_____
FEDERAL BFASST REV	-220,896.15	-221,894.19	-221,894.19	-148,028.83	-148,028.83	-148,028.83	_____
FEDERAL REIM FOR AFTER	-21,575.00	-14,787.50	-14,787.50	-15,210.00	-15,210.00	-15,210.00	_____
OTHER FEDERAL GRANTS	-1,113.80	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-61,442.67 -1,173,212.07	-67,500.00 -921,738.20	-67,500.00 -921,738.20	-45,428.53 -656,419.04	-45,428.53 -656,419.04	-45,428.53 -656,419.04	_____ _____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	181,292.62	209,280.60	209,280.60	246,936.07	246,936.07	246,936.07	_____
EE BENEFITS - STATE HE	56,165.70	56,700.00	56,700.00	89,880.00	89,880.00	89,880.00	_____
EE BENEFITS - FICA & M	12,376.55	14,519.41	14,519.41	16,860.01	16,860.01	16,860.01	_____
EE BENEFITS - TRS	6,986.00	13,385.29	13,385.29	7,795.56	7,795.56	7,795.56	_____
EE BENEFITS - WORKERS	7,635.84	7,900.00	7,900.00	8,287.90	8,287.90	8,287.90	_____
EE BENEFITS - OTHER	191.55	200.00	200.00	217.80	217.80	217.80	_____
PURCHASED PROF & TECH	14,202.98	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	_____
REPAIR & MAINTENANCE S	1,834.16	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
WEB-BASED LICENSE/SUBS	1,544.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER BARROW HIGH	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	800.10	2,800.00	2,800.00	2,248.00	2,248.00	2,248.00	_____
SUPPLIES	38,851.60	37,000.00	37,000.00	31,519.18	31,519.18	31,519.18	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	7,503.33	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	7,890.72	8,800.00	8,800.00	8,178.37	8,178.37	8,178.37	_____
PURCHASED FOOD	361,101.42	391,000.00	412,069.40	332,792.17	332,792.17	332,792.17	_____
FOOD ACQUISITIONS - US	61,442.67	67,500.00	67,500.00	45,428.53	45,428.53	45,428.53	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	144,000.00	144,000.00	144,000.00	_____
DUES & FEES	535.02	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	760,780.02	840,360.30	861,429.70	954,218.59	954,218.59	954,218.59	_____
TOTAL SFN WINDER BARROW HIGH	-412,432.05	-81,377.90	-60,308.50	297,799.55	297,799.55	297,799.55	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SFN BASA HS	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-6,829.99	-50,809.29	-50,809.29	-107,176.52	-107,176.52	-107,176.52	_____
SUPP SALES LUNCH&B	-99.29	-1,567.72	-1,567.72	-125.00	-125.00	-125.00	_____
ADULT SALES BRKFAST &	-3,863.00	-6,021.90	-6,021.90	-8,134.50	-8,134.50	-8,134.50	_____
OTHER LOCAL REVENUE	-140.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-492,266.53	-169,035.52	-169,035.52	-192,287.78	-192,287.78	-192,287.78	_____
FEDERAL BFASST REV	-117,026.66	-130,815.57	-130,815.57	-84,500.28	-84,500.28	-84,500.28	_____
FEDERAL REIM FOR AFTER	-5,145.94	-6,962.41	-6,962.41	-3,333.60	-3,333.60	-3,333.60	_____
OTHER FEDERAL GRANTS	-1,113.77	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-38,191.73 -664,676.91	-44,000.00 -409,212.41	-44,000.00 -409,212.41	-35,921.63 -431,479.31	-35,921.63 -431,479.31	-35,921.63 -431,479.31	_____ _____
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	116,350.28	129,667.73	129,667.73	153,910.89	153,910.89	153,910.89	_____
EE BENEFITS - STATE HE	45,617.73	45,360.00	45,360.00	64,200.00	64,200.00	64,200.00	_____
EE BENEFITS - FICA & M	8,170.77	9,193.93	9,193.93	10,916.56	10,916.56	10,916.56	_____
EE BENEFITS - TRS	6,751.93	10,395.47	10,395.47	7,533.84	7,533.84	7,533.84	_____
EE BENEFITS - WORKERS	4,857.60	2,500.00	2,500.00	5,802.70	5,802.70	5,802.70	_____
EE BENEFITS - OTHER	125.85	120.00	120.00	138.60	138.60	138.60	_____
PURCHASED PROF & TECH	16,726.95	15,000.00	15,000.00	6,000.00	6,000.00	6,000.00	_____
REPAIR & MAINTENANCE S	3,741.02	2,500.00	3,900.00	4,500.00	4,500.00	4,500.00	_____
WEB-BASED LICENSE/SUBS	1,544.60	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR: SFN BASA HS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 APPROVED	2024 APPROVED	2024 APPROVED	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	100.00	100.00	100.00	_____
COMMODITY HAULING	863.10	1,700.00	1,700.00	1,607.00	1,607.00	1,607.00	_____
SUPPLIES	31,228.74	30,000.00	30,000.00	22,723.56	22,723.56	22,723.56	_____
COMPUTER SOFTWARE	425.00	425.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	333.73	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	4,678.52	5,000.00	5,000.00	4,910.30	4,910.30	4,910.30	_____
PURCHASED FOOD	196,648.74	200,000.00	210,639.66	218,916.68	218,916.68	218,916.68	_____
FOOD ACQUISITIONS - US	38,191.73	44,000.00	44,000.00	35,921.63	35,921.63	35,921.63	_____
EQUIPMENT-NON BUSES/CO	17,306.22	.00	.00	.00	.00	.00	_____
DUES & FEES	325.00	300.00	300.00	100.00	100.00	100.00	_____
SCHOOL NUTRITION PROGR	493,887.51	500,712.13	512,751.79	543,206.76	543,206.76	543,206.76	_____
TOTAL SFN BASA HS	-170,789.40	91,499.72	103,539.38	111,727.45	111,727.45	111,727.45	_____
TOTAL REVENUE	-13,366,665.42	-9,263,875.57	-9,670,925.50	-9,063,061.96	-9,063,061.96	-9,063,061.96	_____
TOTAL EXPENSE	8,928,891.22	9,347,453.46	9,648,444.92	10,882,549.24	10,882,549.24	10,882,549.24	_____
GRAND TOTAL	-4,437,774.20	83,577.89	-22,480.58	1,819,487.28	1,819,487.28	1,819,487.28	_____

** END OF REPORT - Generated by JHouston **

Debt Service and Capital Project Funds

		DEBT SERVICE	CAPITAL PROJECTS
REVENUES & OTHER SOURCES			
	ESPLOST Funds	\$ -	\$ 21,000,000
	State Funds	-	2,300,000
	Federal Funds	-	-
	Student and Adult Sales	-	-
	Interest-Other Sources	30,000.00	3,157,273
	Charges for Services	-	-
	Proceeds from Bonds		50,000,000.00
	Transfers In	10,204,145	-
TOTAL REVENUES & OTHER FUNDS BUDGETED		\$ 10,234,145	\$ 76,457,273
EXPENDITURES			
1000	Instruction	\$ -	\$ 4,023,249
2100	Pupil Services	-	-
2210	Improvem't of Instructional Svcs	-	-
2213	Instructional Staff Training	-	-
2220	Media Services	-	-
2230	Federal Grant Administration	-	-
2300	General Administration	-	480,800
2400	School Administration	-	-
2500	Business Services	-	25,800
2600	Maintenance And Operations	-	600,000
2700	Pupil Transportation	-	1,874,000
2800	Support Services - Central	-	-
2900	Other Support Services	-	-
4000	Facilities Improvement	-	36,940,413
5000	Transfers Out	-	10,204,145
3100	School Nutrition Program	-	-
3200	Enterprise Operations	-	-
5100	Debt Service	10,204,145	247,032
TOTAL EXPENDITURES BUDGETED		\$ 10,204,145	\$ 54,395,439
NET TOTALS		\$ 30,000	\$ 22,061,834
Estimated Fund Balances			
	Beginning Fund Balance 07/01/23	\$ 1,500,000	\$ -
	Ending Fund Balance 06/30/24	\$ 1,530,000	\$ 22,061,834