

Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 TENATIVE BUDGET
REVENUES				
AD VALOREM TAXES	(33,601,532.68)	(36,300,000.00)	(36,300,000.00)	(39,986,710.00)
OTHER SALES TAXES	(1,174,490.30)	(886,000.00)	(886,000.00)	(1,050,000.00)
OTHER TAXES	(19,143.07)	(14,000.00)	(14,000.00)	(14,000.00)
TITLE AD VALOREM TAX	(3,115,125.65)	(2,800,000.00)	(2,800,000.00)	(2,800,000.00)
INVESTMENT INCOME	(205,806.60)	(50,000.00)	(50,000.00)	(200,000.00)
COMMUNITY SERVICES ACT	(472,849.47)	(454,000.00)	0.00	0.00
PROPERTY RENTALS	(65,900.13)	(26,000.00)	(26,000.00)	(69,000.00)
CONTRIBUTIONS PRIVATE	(1,383,650.00)	0.00	(2,475.00)	0.00
INDIRECT COST REIMBURS	(107,018.59)	(71,072.00)	(71,072.00)	(120,786.00)
OTHER LOCAL REVENUE	(1,103,934.91)	(912,965.00)	(1,072,965.00)	(1,219,766.19)
TOTAL QBE EARNINGS	(77,104,675.00)	(79,540,237.00)	(79,540,237.00)	(84,672,363.00)
QBE ALLOTMENT (OPERAT	(6,130,156.00)	(5,919,997.00)	(5,919,997.00)	(6,747,674.00)
QBE CONTRA (DEBIT)	1,186,442.00	0.00	0.00	0.00
TOTAL STATE CATEG GRAN	(1,355,155.00)	(1,374,169.00)	(1,374,169.00)	(1,447,759.00)
QBE CONTRA ACCOUNT (DE	10,065,681.00	10,765,983.00	10,765,983.00	11,520,179.00
EQUALIZATION (PARITY)	(7,811,896.00)	(6,736,326.00)	(6,736,326.00)	(7,316,535.00)
OTHER GRANTS GA DOE	(622,560.17)	(637,064.00)	(1,033,185.00)	(397,840.00)
ON BEHALF PAYMENTS - T	(48,817.46)	0.00	0.00	0.00
ON BEHALF PAYMENTS - P	(184,299.00)	0.00	0.00	0.00
FUNDS OTHER STATE AGEN	(100,303.86)	0.00	(9,250.00)	0.00
SALE OR COMP - FIXED A	(8,583.00)	0.00	0.00	0.00
REVENUE TOTAL	(123,363,773.89)	(124,955,847.00)	(125,069,693.00)	(134,522,254.19)
INSTRUCTION				
TEACHERS	44,897,950.69	48,434,748.19	48,419,960.57	51,698,374.43
SUBSTITUTE FOR CERTIFI	4,516.91	0.00	0.00	0.00
EXTENDED DAY - TEACHER	67,226.65	69,789.00	96,519.00	98,701.00
EXTENDED YEAR	24,391.85	25,157.00	30,687.00	40,833.00
ART-MUSIC-PE	3,840,402.30	4,021,281.04	4,021,281.04	3,950,653.00
AIDES AND PARAPROFESSI	2,133,053.29	2,762,902.35	2,761,615.85	2,741,696.80
ATHLETICS PERSONNEL	0.00	3,229.50	0.00	0.00
TECHNOLOGY SPECIALIST	709,970.47	701,928.00	701,928.00	731,862.74
ELEMENTARY COUNSELORS	562,135.92	579,339.00	579,339.00	592,344.00
SECONDARY COUNSELOR	871,695.60	887,214.00	887,214.00	1,019,439.00
OTHER ADMINISTRATIVE P	76,332.42	77,637.00	0.00	0.00
OTHER SALARIES/COMPENS	500.00	0.00	0.00	0.00
EE BENEFITS - STATE HE	9,972,954.57	10,004,609.00	9,998,309.00	10,426,438.00
EE BENEFITS - FICA & M	3,797,828.33	3,920,435.10	3,921,134.10	4,348,335.45
EE BENEFITS - TRS	9,248,420.79	11,400,848.41	11,399,383.41	12,815,593.31
EMPLOYEES RETIREMENT S	12,622.80	13,002.00	13,002.00	13,674.00
EE BENEFITS - OTHER	21,728.47	22,517.00	22,536.00	28,618.00
PURCHASED PROF & TECH	1,531,416.77	1,314,800.00	1,318,622.63	537,075.00
CONTRACTED SVCS - TEAC	0.00	0.00	0.00	975,000.00
REPAIR & MAINTENANCE S	1,643.48	800.00	2,812.54	0.00
RENTAL OF EQUIPMENT &	170,460.56	162,030.00	163,931.00	162,030.00
COMMUNICATION	296,468.60	310,000.00	310,000.00	310,000.00
Communications-Web Bas	322,899.31	278,055.00	257,962.92	273,396.30
TRAVEL - EMPLOYEES	37,307.36	30,000.00	52,011.34	0.00
SUPPLIES	319,592.42	319,499.00	338,335.86	474,500.00

SUPPLIES TECHNOLOGY	0.00	0.00	100.00	0.00
COMPUTER SOFTWARE	14,397.77	0.00	6,242.40	0.00
EXPENDABLE EQUIPMENT	134,844.62	115,400.00	136,933.23	178,234.00
EXPENDABLE COMPUTER EQ	48,237.71	81,500.00	19,352.04	0.00
ENERGY	0.00	0.00	3,000.00	0.00
TEXTBOOKS	0.00	102,553.80	99,247.69	238,271.00
BOOKS AND PERIODICALS	596.29	0.00	5,350.57	0.00
EQUIPMENT-NON BUSES/CO	0.00	36,000.00	48,289.88	0.00
DUES & FEES	8,309.07	5,900.00	21,874.66	0.00
TOTAL INSTRUCTION	79,127,905.02	85,681,174.39	85,636,975.73	91,655,069.03

PUPIL SERVICES

CLERICAL SALARIES	59,471.40	58,751.00	58,751.00	59,746.00
ATHLETICS PERSONNEL	383,659.97	367,724.04	370,953.54	362,496.00
SCHOOL NURSE/SPECIAL E	532,333.21	563,110.17	563,110.17	590,303.00
PHYS/OCCUP/MOBILITY TH	604,369.65	1,108,801.56	769,936.68	864,674.50
SCHOOL PSYCHOLOGIST	377,152.81	431,352.74	431,352.74	451,718.71
SCHOOL SOCIAL WORKER	398,261.20	441,181.70	436,081.70	553,100.21
OTHER MANAGEMENT PERSO	24,827.17	15,000.00	15,000.00	13,500.00
OTHER ADMINISTRATIVE P	147,773.94	113,843.00	113,843.00	111,024.00
EE BENEFITS - STATE HE	421,866.74	418,648.00	418,648.00	442,640.00
EE BENEFITS - FICA & M	181,610.02	176,224.13	176,224.13	213,404.42
EE BENEFITS - TRS	410,441.47	490,022.00	490,022.00	599,856.08
EE BENEFITS - OTHER	943.45	1,122.00	1,122.00	1,325.00
PURCHASED PROF & TECH	137,561.99	135,913.00	514,127.00	574,809.08
TRAVEL - EMPLOYEES	8,551.84	15,200.00	15,435.00	15,500.00
SUPPLIES	2,070.62	550.00	12,212.38	550.00
COMPUTER SOFTWARE	1,290.00	20,000.00	20,000.00	15,000.00
EXPENDABLE EQUIPMENT	0.00	0.00	8,009.00	0.00
EXPENDABLE COMPUTER EQ	1,569.20	0.00	16,764.82	0.00
ENERGY	0.00	0.00	1,013.80	0.00
BOOKS AND PERIODICALS	360.88	0.00	1,496.00	159.00
PURCHASE/LEASE-TECH RE	0.00	400.00	513.00	400.00
DUES & FEES	1,846.70	2,300.00	2,931.00	2,700.00
TOTAL PUPIL SERVICES	3,695,962.26	4,360,143.34	4,437,546.96	4,872,906.00

IMPROVEMENT OF INSTRUCTION

TEACHERS	975.36	0.00	0.00	0.00
PROFESSIONAL DEV STIPE	6,700.00	6,500.00	6,200.00	6,500.00
CLERICAL SALARIES	78,899.14	88,238.50	102,153.11	87,323.50
TECHNOLOGY SPECIALIST	711,866.35	702,784.00	702,784.00	772,644.38
OTHER MANAGEMENT PERSO	456,190.12	531,836.76	531,836.76	407,357.60
OTHER ADMINISTRATIVE P	759,075.82	848,802.15	848,910.15	1,012,691.71
OTHER SALARIES/COMPENS	2,800.00	0.00	0.00	0.00
EE BENEFITS - STATE HE	226,634.32	230,769.00	230,769.00	234,254.00
EE BENEFITS - FICA & M	147,738.68	149,776.96	150,784.96	162,846.50
EE BENEFITS - TRS	327,749.34	419,134.00	419,134.00	454,690.01
EE BENEFITS - OTHER	525.79	574.00	574.00	603.00
PURCHASED PROF & TECH	705,578.08	700,800.00	742,828.39	711,950.55
RENTAL OF EQUIPMENT &	0.00	0.00	4,832.00	0.00
COMMUNICATION	24,816.51	0.00	3,609.00	2,400.00
Communications-Web Bas	52,804.98	39,270.00	41,902.15	15,100.00
TRAVEL - EMPLOYEES	19,713.62	35,950.00	36,011.00	60,050.00
SUPPLIES	50,086.67	75,925.00	66,575.91	73,975.00

COMPUTER SOFTWARE	31,159.79	59,400.00	49,450.41	50,900.00
EXPENDABLE EQUIPMENT	8,000.40	12,588.00	13,559.01	3,000.00
EXPENDABLE COMPUTER EQ	340,658.29	386,700.00	389,131.25	315,900.00
BOOKS AND PERIODICALS	1,391.83	4,000.00	4,040.00	0.00
EQUIPMENT-NON BUSES/CO	0.00	30,550.00	60,469.00	0.00
PURCHASE/LEASE-TECH RE	35,563.59	162,000.00	169,530.00	247,000.00
DUES & FEES	76,909.02	68,842.00	62,858.82	58,850.00
RESA FEES	0.00	0.00	0.00	30,000.00
TOTAL IMPROVEMENT OF INSTRUCTION	4,065,837.70	4,554,440.37	4,637,942.92	4,708,036.25

EDUCATIONAL MEDIA SERVICES

CLERICAL SALARIES	14,527.06	34,528.00	34,528.00	0.00
LIBRARIAN/MEDIA SPECIA	1,177,541.33	1,173,740.10	1,173,740.10	1,295,163.90
EE BENEFITS - STATE HE	239,220.53	237,802.00	237,802.00	256,543.00
EE BENEFITS - FICA & M	83,690.33	83,522.00	83,522.00	90,802.00
EE BENEFITS - TRS	208,545.52	249,267.00	249,267.00	273,845.95
EE BENEFITS - OTHER	585.33	584.00	584.00	751.00
PURCHASED PROF & TECH	2,324.88	0.00	5,280.57	0.00
Communications-Web Bas	4,479.76	0.00	480.00	0.00
SUPPLIES	48,692.35	147,999.98	74,908.78	148,000.02
COMPUTER SOFTWARE	8,082.38	0.00	13,361.20	0.00
EXPENDABLE EQUIPMENT	0.00	0.00	811.00	0.00
EXPENDABLE COMPUTER EQ	264.99	0.00	662.00	0.00
BOOKS AND PERIODICALS	84,148.31	0.00	58,055.00	0.00
DUES & FEES	125.00	0.00	0.00	0.00
REGIONAL LIBRARY DUES	90,200.00	90,200.00	90,200.00	90,200.00
TOTAL EDUCATIONAL MEDIA SERVICES	1,962,427.77	2,017,643.08	2,023,201.65	2,155,305.87

GENERAL ADMINISTRATION

SCHOOL BOARD MEMBERS S	16,850.00	25,000.00	25,000.00	56,250.00
SUPERINTENDENT	180,000.00	190,000.00	190,000.00	199,000.00
ASSOC/ASSISTANT SUPERI	333,407.02	263,132.00	263,132.00	288,823.90
CLERICAL SALARIES	61,256.06	70,761.59	70,761.59	62,481.00
EE BENEFITS - STATE HE	44,248.26	34,020.00	34,020.00	34,501.00
EE BENEFITS - FICA & M	40,376.15	36,597.50	36,597.50	40,882.87
EE BENEFITS - TRS	96,296.28	107,509.00	107,509.00	115,767.88
ON BEHALF PAYMENTS	3.21	0.00	0.00	0.00
EE BENEFITS - OTHER	90.90	84.00	84.00	99.00
PURCHASED PROF & TECH	20,810.00	28,620.00	28,500.00	28,620.00
PROFESSIONAL LEGAL SER	104,121.49	70,000.00	70,000.00	70,000.00
RENTAL OF EQUIPMENT &	17,899.57	21,278.00	21,278.00	21,278.00
INSURANCE (OTHER THAN	83,364.13	95,000.00	81,100.00	81,100.00
COMMUNICATION	1,320.00	5,300.00	5,813.50	5,300.00
Communications-Web Bas	0.00	0.00	500.00	0.00
TRAVEL - EMPLOYEES	16,649.64	29,500.00	29,665.50	37,250.00
SUPPLIES	11,566.56	4,560.00	4,381.00	4,175.00
COMPUTER SOFTWARE	288.00	0.00	0.00	0.00
EXPENDABLE COMPUTER EQ	1,387.50	0.00	0.00	0.00
BOOKS AND PERIODICALS	305.99	615.00	615.00	625.00
DUES & FEES	32,214.98	43,225.00	51,225.00	37,350.00
TOTAL GENERAL ADMINISTRATION	1,062,455.74	1,025,202.09	1,020,182.09	1,083,503.65

SCHOOL ADMINISTRATION

PRINCIPAL	1,616,420.11	1,631,737.00	1,631,737.00	1,743,721.69
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ASSISTANT PRINCIPAL	1,503,375.56	1,575,510.22	1,613,428.72	1,701,243.94
CLERICAL SALARIES	1,700,492.24	1,743,645.00	1,743,645.00	1,775,209.80
OTHER MANAGEMENT PERSO	75,837.01	77,196.00	77,196.00	86,698.00
OTHER ADMINISTRATIVE P	217,671.34	163,352.00	165,152.00	165,174.00
OTHER SALARIES/COMPENS	19,999.92	20,000.00	20,000.00	25,000.00
EE BENEFITS - STATE HE	940,159.98	970,519.00	970,519.00	946,419.00
EE BENEFITS - FICA & M	362,733.90	363,698.00	363,698.00	390,588.85
EE BENEFITS - TRS	861,591.55	1,071,934.00	1,071,934.00	1,159,871.07
EE BENEFITS - OTHER	2,000.46	2,136.00	2,136.00	2,538.00
PURCHASED PROF & TECH	244,868.02	300,000.00	307,483.42	300,000.00
TRAVEL - EMPLOYEES	3,803.37	0.00	7,610.12	0.00
SUPPLIES	11,665.84	23,000.00	14,443.00	23,000.00
EXPENDABLE COMPUTER EQ	519.99	0.00	1,300.00	0.00
DUES & FEES	15,910.00	15,200.00	17,607.00	15,200.00
TOTAL SCHOOL ADMINISTRATION	7,577,049.29	7,957,927.22	8,007,889.26	8,334,664.35

SUPPORT SERVICES-BUSINESS

CLERICAL SALARIES	299,130.05	324,735.15	324,735.15	319,580.00
ACCOUNTANT	56,167.18	123,078.00	123,078.00	104,016.00
OTHER ADMINISTRATIVE P	127,684.62	126,433.00	126,433.00	132,856.00
EE BENEFITS - STATE HE	66,076.80	68,040.00	68,040.00	79,380.00
EE BENEFITS - FICA & M	34,515.43	35,465.00	35,465.00	39,841.00
EE BENEFITS - TRS	80,592.59	102,715.00	102,715.00	117,639.00
EE BENEFITS - UNEMPLOY	10,708.79	10,000.00	10,000.00	10,000.00
EE BENEFITS - WORKERS	639,621.73	675,000.00	675,000.00	700,000.00
ON BEHALF PAYMENTS	4,548.66	0.00	0.00	0.00
EE BENEFITS - OTHER	136.03	147.00	147.00	168.00
PURCHASED PROF & TECH	259,561.61	317,857.00	313,764.00	372,082.00
REPAIR & MAINTENANCE S	0.00	0.00	0.00	0.00
COMMUNICATION	440,893.17	544,262.00	539,751.00	544,262.00
Communications-Web Bas	11,389.39	12,000.00	12,612.00	12,000.00
TRAVEL - EMPLOYEES	3,013.20	4,000.00	4,000.00	6,225.00
SUPPLIES	20,188.47	39,000.00	38,710.00	37,500.00
COMPUTER SOFTWARE	14,409.00	0.00	0.00	0.00
EXPENDABLE EQUIPMENT	3,490.99	14,000.00	19,545.00	64,000.00
EXPENDABLE COMPUTER EQ	185.63	18,000.00	19,200.00	15,000.00
PURCHASE/LEASE-TECH RE	0.00	0.00	0.00	15,000.00
DUES & FEES	3,462.51	5,050.00	7,570.00	7,450.00
TOTAL SUPPORT SERVICES-BUSINESS	2,075,775.85	2,419,782.15	2,420,765.15	2,576,999.00

MAINT & OPERATION

CLERICAL SALARIES	72,404.74	72,405.00	72,405.00	101,984.58
MAINT,MECH,SECUR,WHSE,	936,978.34	1,086,417.63	1,086,417.63	995,112.00
CUSTODIAL PERSONNEL	492.75	0.00	0.00	0.00
OTHER MANAGEMENT PERSO	213,403.00	225,718.50	225,718.50	231,799.00
OTHER ADMINISTRATIVE P	0.00	0.00	0.00	82,471.00
EE BENEFITS - STATE HE	216,375.57	238,140.00	238,140.00	281,154.00
EE BENEFITS - FICA & M	85,659.63	92,038.41	92,038.41	101,137.22
EE BENEFITS - TRS	151,604.57	232,650.61	232,650.61	242,210.81
ON BEHALF PAYMENTS	34,645.11	0.00	0.00	0.00
EE BENEFITS - OTHER	435.09	479.00	479.00	521.00
PURCHASED PROF & TECH	2,788,837.63	3,374,646.00	3,373,146.00	3,490,952.00
WATER, SEWER AND CLEAN	1,084,825.44	1,118,445.00	1,118,445.00	1,168,269.00
REPAIR & MAINTENANCE S	476,612.99	765,670.00	542,116.20	700,670.00

RENTAL OF EQUIPMENT & INSURANCE (OTHER THAN COMMUNICATION	8,157.26	12,500.00	12,500.00	12,500.00
TRAVEL - EMPLOYEES	143,037.87	116,000.00	162,400.00	162,400.00
SUPPLIES	0.00	1,000.00	637.00	1,000.00
EXPENDABLE EQUIPMENT	1,806.50	4,400.00	5,900.00	7,985.00
ENERGY	661,115.99	586,942.00	739,953.80	667,962.00
EQUIPMENT-NON BUSES/CO	15,128.89	4,500.00	21,055.00	4,650.00
PURCHASE/LEASE-TECH RE	1,605,185.83	1,792,000.00	1,792,030.00	1,887,195.00
DUES & FEES	144,359.67	35,000.00	96,000.00	216,875.00
TOTAL MAINT & OPERATION	0.00	1,500.00	1,500.00	1,201,500.00
	1,883.00	4,000.00	4,169.00	7,800.00
	8,642,949.87	9,764,452.15	9,817,701.15	11,566,147.61

STUDENT TRANSPORTATION

SUBSTITUTE FOR NON-CER CLERICAL SALARIES	306,505.91	158,950.00	158,950.00	230,950.00
BUS DRIVERS	83,251.15	93,650.00	93,650.00	86,193.58
MAINT,MECH,SECUR,WHSE, OTHER MANAGEMENT PERSONNEL	3,076,686.85	3,041,585.20	3,041,585.20	3,190,617.47
OTHER ADMINISTRATIVE PERSONNEL	310,317.61	357,478.50	357,478.50	424,234.17
OTHER SALARIES/COMPENSATION	142,793.92	145,292.00	145,292.00	150,791.00
EE BENEFITS - STATE HEALTH	206,040.21	199,674.00	199,674.00	207,119.00
EE BENEFITS - FICA & MEDICAL	0.00	81,057.60	81,057.60	81,057.60
EE BENEFITS - TRS	1,349,177.16	1,462,860.00	1,462,860.00	1,394,820.00
ON BEHALF PAYMENTS	281,076.49	231,948.00	231,948.00	253,878.79
EE BENEFITS - OTHER	67,802.47	105,435.00	105,435.00	113,106.55
PURCHASED PROF & TECH	138,821.95	0.00	0.00	0.00
DRUG AND ALCOHOL TESTING	3,262.85	3,444.00	3,444.00	4,132.00
BUS DRIVER PHYSICALS	620.00	14,686.00	11,686.00	14,686.00
REPAIR & MAINTENANCE	7,415.88	8,300.00	8,300.00	8,300.00
RENTAL OF EQUIPMENT & INSURANCE (OTHER THAN COMMUNICATION	12,210.00	17,000.00	17,000.00	17,000.00
TRAVEL - EMPLOYEES	184,264.66	176,700.00	187,909.33	176,700.00
SUPPLIES	7,697.37	7,000.00	7,000.00	7,000.00
COMPUTER SOFTWARE	111,955.00	150,000.00	117,500.00	117,500.00
EXPENDABLE EQUIPMENT	18,298.10	25,000.00	25,000.00	25,000.00
EXPENDABLE COMPUTER EQUIPMENT	238.44	3,000.00	0.00	3,000.00
ENERGY	462,192.90	346,910.00	467,558.00	776,910.00
EQUIPMENT-NON BUSES/CO	11,226.75	22,500.00	12,352.00	22,500.00
PURCHASE OR LEASE OF BUSES	0.00	8,000.00	8,000.00	8,000.00
DUES & FEES	5,883.24	8,000.00	8,000.00	8,000.00
TOTAL STUDENT TRANSPORTATION	797,177.18	1,089,411.00	973,701.67	1,227,411.00
	9,999.00	0.00	0.00	0.00
	0.00	0.00	308,880.00	0.00
	1,788.55	2,275.00	2,275.00	2,275.00
	7,596,703.64	7,760,156.30	8,036,536.30	8,551,182.16

SUPPORT SERVICES-CENTRAL

SECRETARIAL SALARIES	0.00	0.00	0.00	5,000.00
CLERICAL SALARIES	238,512.02	247,721.52	247,721.52	254,166.00
OTHER MANAGEMENT PERSONNEL	233,888.49	245,689.00	245,689.00	425,993.83
EE BENEFITS - STATE HEALTH	72,252.86	79,380.00	79,380.00	90,348.00
EE BENEFITS - FICA & MEDICAL	33,813.94	35,456.00	35,456.00	48,543.00
EE BENEFITS - TRS	78,088.93	102,432.00	102,432.00	139,781.00
EE BENEFITS - OTHER	154.15	168.00	168.00	199.00
PURCHASED PROF & TECH	5,976.26	5,000.00	12,861.38	34,850.00
DRUG AND ALCOHOL TESTING	1,857.75	1,000.00	1,041.00	1,000.00
COMMUNICATION	0.00	250.00	275.00	45,395.00

Communications-Web Bas	0.00	0.00	119.40	660.00
TRAVEL - EMPLOYEES	5,971.53	9,248.00	11,648.00	13,748.00
SUPPLIES	4,900.24	16,700.00	13,776.60	13,840.00
EXPENDABLE EQUIPMENT	484.95	500.00	464.00	500.00
EXPENDABLE COMPUTER EQ	2,305.89	0.00	0.00	0.00
BOOKS AND PERIODICALS	355.80	0.00	60.00	50.00
DUES & FEES	2,539.00	3,800.00	4,155.00	4,565.00
RESA FEES	60,295.50	61,056.00	61,056.00	61,056.00
TOTAL SUPPORT SERVICES-CENTRAL	741,397.31	808,400.52	816,302.90	1,139,694.83
SCHOOL NUTRITION PROGR				
ON BEHALF PAYMENTS	55,097.53	0.00	0.00	0.00
TOTAL SCHOOL NUTRITION PROGR	55,097.53	0.00	0.00	0.00
ENTERPRISE OPERATIONS				
OTHER ADMINISTRATIVE P	431,915.81	454,000.00	0.00	0.00
EE BENEFITS - FICA & M	29,562.29	0.00	0.00	0.00
PURCHASED PROF & TECH	45,222.25	55,000.00	0.00	0.00
WATER, SEWER AND CLEAN	18,586.54	28,670.00	28,670.00	26,568.00
REPAIR & MAINTENANCE S	218.60	3,000.00	3,000.00	3,000.00
RENTAL OF EQUIPMENT &	846.30	0.00	0.00	0.00
SUPPLIES	2,130.14	3,000.00	3,000.00	3,000.00
ENERGY	8,183.32	12,500.00	12,500.00	10,810.00
TOTAL ENTERPRISE OPERATIONS	536,665.25	556,170.00	47,170.00	43,378.00
FACILITIES ACQ & CONST				
LAND ACQUISITION & DEV	1,377,000.00	0.00	0.00	0.00
TOTAL FACILITIES ACQ & CONST	1,377,000.00	0.00	0.00	0.00
OPER TRANSFERS TO OTHER FUNDS	410,910.91	493,673.00	493,673.00	527,182.00
GRAND TOTAL	(4,435,635.75)	2,443,317.61	2,326,194.11	2,691,814.56

** END OF REPORT - Generated by Pam McNamara **

Other funds:

Federal Funds

Pre K Funds

School Food Nutrition Funds

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
0000 NON FUNCTION						
OTHER FEDERAL GRANTS	-2,891,875.03	-3,005,637.00	-3,147,455.00	-2,996,601.00	-2,996,601.00	
NON FUNCTION	-2,891,875.03	-3,005,637.00	-3,147,455.00	-2,996,601.00	-2,996,601.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
1000 INSTRUCTION						
AIDES AND PARAPROFESSI	308,914.70	339,047.00	304,056.00	286,493.00	286,493.00	286,493.00
OTHER SALARIES/COMPENS	25,551.25	27,900.00	24,585.00	.00	.00	.00
EE BENEFITS - STATE HE	143,643.12	145,859.00	161,405.00	135,718.00	135,718.00	135,718.00
EE BENEFITS - FICA & M	21,581.23	23,191.00	26,164.00	17,774.00	17,774.00	17,774.00
EE BENEFITS - TRS	53,998.29	70,869.00	64,086.00	60,571.00	60,571.00	60,571.00
EE BENEFITS - OTHER	369.78	377.00	368.00	415.00	415.00	415.00
PURCHASED PROF & TECH	13,752.38	18,863.00	52,996.00	11,775.00	11,775.00	11,775.00
Communications-Web Bas	91,591.02	91,667.00	101,986.00	649,399.29	649,399.29	649,399.29
OTHER PURCHASED SERVIC	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
SUPPLIES	142,767.93	162,950.00	111,293.00	300.00	300.00	300.00
SUPPLIES TECHNOLOGY	9,319.08	11,094.00	12,557.00	.00	.00	.00
COMPUTER SOFTWARE	792.25	785.00	.00	.00	.00	.00
EXPENDABLE EQUIPMENT	80,717.97	81,071.00	108,999.00	.00	.00	.00
EXPENDABLE COMPUTER EQ	170,608.41	142,430.00	231,970.00	.00	.00	.00
BOOKS AND PERIODICALS	208,055.46	179,075.00	91,840.00	.00	.00	.00
INSTRUCTION	1,271,662.87	1,295,178.00	1,293,805.00	1,163,945.29	1,163,945.29	1,163,945.29

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2100 PUPIL SERVICES						
FAMILY SVS COOR/PARENT	72,860.68	72,861.00	73,761.00	78,855.81	78,855.81	
OTHER SALARIES/COMPENS	9,757.42	15,260.00	23,750.00	.00	.00	
EE BENEFITS - STATE HE	11,340.00	11,340.00	11,340.00	10,968.00	10,968.00	
EE BENEFITS - FICA & M	5,923.19	5,230.00	7,460.00	5,828.60	5,828.60	
EE BENEFITS - TRS	12,247.81	15,228.00	15,422.00	16,670.30	16,670.30	
EE BENEFITS - OTHER	20.16	21.00	21.00	26.00	26.00	
PURCHASED PROF & TECH	11,313.62	26,235.00	35,580.00	94,400.00	94,400.00	
COMMUNICATION	1,460.48	2,500.00	2,050.00	.00	.00	
TRAVEL - EMPLOYEES	1,293.90	2,500.00	2,500.00	.00	.00	
OTHER PURCHASED SERVIC	171.00	1,173.00	401.00	1,000.00	1,000.00	
SUPPLIES	12,627.59	27,304.00	44,765.00	.00	.00	
EXPENDABLE EQUIPMENT	20,747.67	14,250.00	3,056.00	.00	.00	
BOOKS AND PERIODICALS	229.00	229.00	30.00	.00	.00	
DUES & FEES	250.00	2,571.00	2,000.00	.00	.00	
PUPIL SERVICES	160,242.52	196,702.00	222,136.00	207,748.71	207,748.71	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
PROFESSIONAL DEV STIPE	4,250.00	.00	.00	.00	.00	.00
EE BENEFITS - FICA & M	302.79	.00	.00	.00	.00	.00
PURCHASED PROF & TECH	.00	6,649.00	.00	.00	.00	.00
TRAVEL - EMPLOYEES	452.69	.00	.00	.00	.00	.00
DUES & FEES	1,887.93	1,000.00	.00	.00	.00	.00
IMPROV OF INSTRUCTIONA	6,893.41	7,649.00	.00	.00	.00	.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2213 INSTRUCTIONAL STAFF TRAINING						
PROFESSIONAL DEV STIPE	800.00	800.00	.00	.00	.00	.00
OTHER ADMINISTRATIVE P	799,610.91	812,354.00	820,759.00	859,560.00	859,560.00	859,560.00
OTHER SALARIES/COMPENS	.00	.00	8,200.00	.00	.00	.00
EE BENEFITS - STATE HE	134,101.62	135,868.00	133,245.00	120,648.00	120,648.00	120,648.00
EE BENEFITS - FICA & M	56,631.13	57,198.00	62,745.00	61,284.00	61,284.00	61,284.00
EE BENEFITS - TRS	139,786.36	169,788.00	172,661.00	181,654.00	181,654.00	181,654.00
EE BENEFITS - OTHER	265.49	272.00	273.00	337.00	337.00	337.00
PURCHASED PROF & TECH	28,020.34	30,837.00	81,030.00	2,160.00	2,160.00	2,160.00
CONTRACTED SVCS - TEAC	.00	.00	.00	118,000.00	118,000.00	118,000.00
Communications-web Bas	.00	.00	6,000.00	.00	.00	.00
OTHER PURCHASED SERVIC	.00	.00	250.00	250.00	250.00	250.00
SUPPLIES TECHNOLOGY	202.59	205.00	.00	.00	.00	.00
EXPENDABLE EQUIPMENT	22,763.65	23,358.00	.00	.00	.00	.00
EXPENDABLE COMPUTER EQ	1,090.60	1,255.00	3,848.00	.00	.00	.00
BOOKS AND PERIODICALS	5,540.05	6,500.00	39,414.00	.00	.00	.00
DUES & FEES	1,500.00	1,500.00	.00	.00	.00	.00
INSTRUCTIONAL STAFF TR	1,190,312.74	1,239,935.00	1,328,425.00	1,343,893.00	1,343,893.00	1,343,893.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2230 FEDERAL GRANT ADMINISTRATION						
CLERICAL SALARIES	41,975.71	36,402.00	37,402.00	37,779.00	37,779.00	37,779.00
OTHER MANAGEMENT PERSO	103,082.22	103,082.00	104,639.00	115,570.00	115,570.00	115,570.00
EE BENEFITS - STATE HE	21,996.86	22,680.00	22,680.00	22,308.00	22,308.00	22,308.00
EE BENEFITS - FICA & M	10,657.74	10,030.00	10,866.00	11,053.00	11,053.00	11,053.00
EE BENEFITS - TRS	24,384.29	29,153.00	30,027.00	32,355.00	32,355.00	32,355.00
EE BENEFITS - OTHER	40.15	42.00	42.00	47.00	47.00	47.00
TRAVEL - EMPLOYEES	3,801.03	2,474.00	3,050.00	50.00	50.00	50.00
OTHER PURCHASED SERVIC	.00	.00	6,338.00	5,210.00	5,210.00	5,210.00
SUPPLIES	354.18	1,000.00	2,000.00	.00	.00	.00
EXPENDABLE EQUIPMENT	.00	300.00	2,247.00	.00	.00	.00
DUES & FEES	300.00	731.00	1,000.00	.00	.00	.00
FEDERAL GRANT ADMINIST	206,592.18	205,894.00	220,291.00	224,372.00	224,372.00	224,372.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2300 GENERAL ADMINISTRATION						
PURCHASED PROF & TECH	3,284.76	4,550.00	4,050.00	50.00	50.00	
FEDERAL INDIRECT COST	52,886.55	54,729.00	78,448.00	56,014.00	56,014.00	
GENERAL ADMINISTRATION	56,171.31	59,279.00	82,498.00	56,064.00	56,064.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2700 STUDENT TRANSPORTATION SERVICE						
ST TRANSPORTATION-OTHE	.00	1,000.00	300.00	578.00	578.00	
STUDENT TRANSPORTATION	.00	1,000.00	300.00	578.00	578.00	
TOTAL TITLE I	.00	.00	.00	.00	.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION 2018 ACTUAL 2019 ORIG BUD 2019 REVISED BUD 2020 APPROVED 2020 APPROVED COMMENT

ACCOUNTS FOR:	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED COMMENT
0000 NON FUNCTION					
OTHER FEDERAL GRANTS	-2,458,673.30	-2,451,049.00	-2,797,473.00	-2,488,248.00	-2,488,248.00
NON FUNCTION	-2,458,673.30	-2,451,049.00	-2,797,473.00	-2,488,248.00	-2,488,248.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
1000 INSTRUCTION						
TEACHERS	58,257.93	.00	.00	.00	.00	.00
EXTENDED DAY - TEACHER	12,984.20	2,000.00	40,000.00	21,917.00	21,917.00	21,917.00
EXTENDED YEAR	16,820.77	22,000.00	22,000.00	.00	.00	.00
AIDES AND PARAPROFESSI	733,279.30	789,734.50	808,946.00	806,550.00	806,550.00	806,550.00
EE BENEFITS - STATE HE	320,995.45	339,784.00	342,827.00	331,815.00	331,815.00	331,815.00
EE BENEFITS - FICA & M	55,382.73	52,582.00	58,483.00	56,012.00	56,012.00	56,012.00
EE BENEFITS - TRS	138,682.23	164,567.00	179,329.00	175,158.00	175,158.00	175,158.00
EE BENEFITS - OTHER	844.65	884.00	850.00	1,026.00	1,026.00	1,026.00
PURCHASED PROF & TECH	452,113.78	505,512.00	525,339.00	520,000.00	520,000.00	520,000.00
Communications-web Bas	6,017.35	.00	18,810.00	.00	.00	.00
TRAVEL - EMPLOYEES	6,735.50	4,000.00	15,950.00	4,600.00	4,600.00	4,600.00
SUPPLIES	519.30	.00	5,000.00	.00	.00	.00
EXPENDABLE EQUIPMENT	.00	.00	5,000.00	.00	.00	.00
BOOKS AND PERIODICALS	.00	.00	1,808.00	.00	.00	.00
INSTRUCTION	1,802,633.19	1,881,063.50	2,024,342.00	1,917,078.00	1,917,078.00	1,917,078.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2100 PUPIL SERVICES						
AIDES AND PARAPROFESSI	.00	104,125.50	.00	.00	.00	.00
CLERICAL SALARIES	89,427.18	89,780.00	91,575.00	91,036.00	91,036.00	91,036.00
FAMILY SVS COOR/PARENT	14,650.11	14,400.00	19,883.00	19,883.00	19,883.00	19,883.00
OTHER ADMINISTRATIVE P	1,116.85	.00	5,000.00	.00	.00	.00
EE BENEFITS - STATE HE	25,877.11	24,381.00	35,721.00	35,721.00	35,721.00	35,721.00
EE BENEFITS - FICA & M	7,356.92	7,292.00	9,851.00	7,434.00	7,434.00	7,434.00
EE BENEFITS - TRS	17,593.51	21,775.00	23,295.00	23,449.00	23,449.00	23,449.00
EE BENEFITS - OTHER	63.36	66.00	67.00	71.00	71.00	71.00
PURCHASED PROF & TECH	21,424.71	13,600.00	102,712.00	78,600.00	78,600.00	78,600.00
REPAIR & MAINTENANCE S	1,416.17	.00	.00	.00	.00	.00
REPAIR & MAINTENANCE I	.00	.00	1,500.00	.00	.00	.00
Communications-Web Bas	12,106.65	10,000.00	10,100.00	10,000.00	10,000.00	10,000.00
TRAVEL - EMPLOYEES	17,976.13	20,000.00	35,000.00	22,000.00	22,000.00	22,000.00
SUPPLIES	19,948.46	15,000.00	28,939.00	15,000.00	15,000.00	15,000.00
SUPPLIES TECHNOLOGY	.00	.00	1,475.00	.00	.00	.00
EXPENDABLE EQUIPMENT	.00	.00	54,055.00	.00	.00	.00
EXPENDABLE COMPUTER EQ	.00	.00	2,392.00	.00	.00	.00
DUES & FEES	.00	6,000.00	2,648.00	.00	.00	.00
PUPIL SERVICES	228,957.16	326,419.50	424,213.00	303,194.00	303,194.00	303,194.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
PROFESSIONAL DEV STIPE	.00	13,800.00	13,600.00	12,800.00	12,800.00	12,800.00
OTHER ADMINISTRATIVE P	247,005.18	109,338.00	142,832.00	148,252.00	148,252.00	148,252.00
EE BENEFITS - STATE HE	38,293.16	17,996.00	14,577.00	12,664.00	12,664.00	12,664.00
EE BENEFITS - FICA & M	17,696.64	8,239.50	11,215.00	11,914.00	11,914.00	11,914.00
EE BENEFITS - TRS	42,860.17	24,110.50	31,825.00	34,055.00	34,055.00	34,055.00
EE BENEFITS - OTHER	71.83	82.00	57.00	64.00	64.00	64.00
PURCHASED PROF & TECH	13,910.00	70,000.00	30,254.00	.00	.00	.00
TRAVEL - EMPLOYEES	3,326.67	.00	5,000.00	.00	.00	.00
SUPPLIES	1,911.88	.00	.00	.00	.00	.00
COMPUTER SOFTWARE	.00	.00	330.00	.00	.00	.00
EXPENDABLE EQUIPMENT	1,550.00	.00	.00	.00	.00	.00
EXPENDABLE COMPUTER EQ	598.00	.00	.00	.00	.00	.00
DUES & FEES	4,679.08	.00	20,000.00	3,500.00	3,500.00	3,500.00
IMPROV OF INSTRUCTIONA	371,902.61	243,566.00	269,690.00	223,249.00	223,249.00	223,249.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SPECIAL EDUCATION	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
2213 INSTRUCTIONAL STAFF TRAINING						
DUES & FEES	7,825.00	.00	8,546.00	.00	.00	
INSTRUCTIONAL STAFF TR	7,825.00	.00	8,546.00	.00	.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2230 FEDERAL GRANT ADMINISTRATION						
PURCHASED PROF & TECH	.00	.00	2,000.00	.00	.00	
FEDERAL GRANT ADMINIST	.00	.00	2,000.00	.00	.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2300 GENERAL ADMINISTRATION						
PURCHASED PROF & TECH	3,302.85	.00	3,580.00	.00	.00	
TRAVEL - EMPLOYEES	.00	.00	65,102.00	.00	.00	
FEDERAL INDIRECT COST	43,783.49	.00	.00	44,727.00	44,727.00	
GENERAL ADMINISTRATION	47,086.34	.00	68,682.00	44,727.00	44,727.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2700 STUDENT TRANSPORTATION SERVICE						
BUS DRIVERS	269.00	.00	.00	.00	.00	.00
MAINT, MECH, SECUR, WHSE,	.00	.00	.00	.00	.00	.00
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00
STUDENT TRANSPORTATION	269.00	.00	.00	.00	.00	.00
TOTAL SPECIAL EDUCATION	.00	.00	.00	.00	.00	.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: VOCATIONAL EDUCATION-FEDERAL

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
0000 NON FUNCTION						
OTHER FEDERAL GRANTS	-119,843.39	-126,520.00	-129,641.00	-122,447.00	-122,447.00	
NON FUNCTION	-119,843.39	-126,520.00	-129,641.00	-122,447.00	-122,447.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: VOCATIONAL EDUCATION-FEDERAL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
1000 INSTRUCTION						
PURCHASED PROF & TECH	15,059.06	20,000.00	10,941.00	10,942.00	10,942.00	10,942.00
Communications-Web Bas	7,454.00	.00	9,059.00	9,058.00	9,058.00	9,058.00
TRAVEL - EMPLOYEES	2,121.70	600.00	.00	.00	.00	.00
SUPPLIES	6,172.64	14,000.00	9,196.36	102,447.00	102,447.00	102,447.00
COMPUTER SOFTWARE	3,700.00	.00	1,238.00	.00	.00	.00
EXPENDABLE EQUIPMENT	34,848.18	42,500.00	22,214.07	.00	.00	.00
EXPENDABLE COMPUTER EQ	38,590.90	10,000.00	46,820.00	.00	.00	.00
EQUIPMENT-NON BUSES/CO	.00	.00	11,694.12	.00	.00	.00
INSTRUCTION	107,946.48	87,100.00	111,162.55	122,447.00	122,447.00	122,447.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
VOCATIONAL EDUCATION-FEDERAL	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
PROFESSIONAL DEV STIPE	2,000.00	1,800.00	.00	.00	.00	.00
EE BENEFITS - FICA & M	29.13	.00	.00	.00	.00	.00
PURCHASED PROF & TECH	600.05	1,200.00	.00	.00	.00	.00
TRAVEL - EMPLOYEES	2,179.26	6,800.00	.00	.00	.00	.00
EXPENDABLE EQUIPMENT	.00	3,000.00	.00	.00	.00	.00
EXPENDABLE COMPUTER EQ	.00	20,000.00	.00	.00	.00	.00
DUES & FEES	5,155.00	6,620.00	.00	.00	.00	.00
IMPROV OF INSTRUCTIONA	9,963.44	39,420.00	.00	.00	.00	.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2019	2020	2020	2020
VOCATIONAL EDUCATION-FEDERAL	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED COMMENT
2213 INSTRUCTIONAL STAFF TRAINING							
TRAVEL - EMPLOYEES	.00	.00	12,355.45	.00	.00	.00	
DUES & FEES	1,800.00	.00	5,955.00	.00	.00	.00	
INSTRUCTIONAL STAFF TR	1,800.00	.00	18,310.45	.00	.00	.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
VOCATIONAL EDUCATION-FEDERAL						
2300 GENERAL ADMINISTRATION						
PURCHASED PROF & TECH	133.47	.00	168.00	.00	.00	
GENERAL ADMINISTRATION	133.47	.00	168.00	.00	.00	
TOTAL VOCATIONAL EDUCATION-F	.00	.00	.00	.00	.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE II 2018 ACTUAL 2019 ORIG BUD 2019 REVISED BUD 2020 APPROVED 2020 APPROVED COMMENT

0000	NON FUNCTION					
	OTHER FEDERAL GRANTS	-286,110.75	-422,960.00	-506,321.00	-368,409.00	-368,409.00
	NON FUNCTION	-286,110.75	-422,960.00	-506,321.00	-368,409.00	-368,409.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2213 INSTRUCTIONAL STAFF TRAINING						
PROFESSIONAL DEV STIPE	30,900.00	42,577.00	100,000.00	.00	.00	.00
OTHER ADMINISTRATIVE P	.00	.00	71,381.00	82,202.00	82,202.00	82,202.00
OTHER SALARIES/COMPENS	14,587.89	14,300.00	15,000.00	.00	.00	.00
EE BENEFITS - STATE HE	.00	.00	10,206.00	10,113.00	10,113.00	10,113.00
EE BENEFITS - FICA & M	3,292.30	3,772.00	14,300.00	6,054.00	6,054.00	6,054.00
EE BENEFITS - TRS	.00	.00	15,000.00	17,377.00	17,377.00	17,377.00
EE BENEFITS - OTHER	.00	.00	20.00	24.00	24.00	24.00
PURCHASED PROF & TECH	38,736.50	67,500.00	56,925.00	245,699.00	245,699.00	245,699.00
Communications-web Bas	3,399.00	9,500.00	.00	.00	.00	.00
TRAVEL - EMPLOYEES	6,624.60	31,411.00	35,000.00	.00	.00	.00
OTHER PURCHASED SERVIC	12,180.72	12,103.00	12,624.00	.00	.00	.00
SUPPLIES	2,812.87	3,500.00	3,500.00	.00	.00	.00
COMPUTER SOFTWARE	29.95	30.00	.00	.00	.00	.00
EXPENDABLE EQUIPMENT	.00	.00	1,000.00	.00	.00	.00
BOOKS AND PERIODICALS	28,097.02	30,000.00	55,093.00	.00	.00	.00
DUES & FEES	53,943.00	92,000.00	90,000.00	.00	.00	.00
INSTRUCTIONAL STAFF TR	194,603.85	306,693.00	480,049.00	361,469.00	361,469.00	361,469.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020	2020
TITLE II	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED COMMENT
2230 FEDERAL GRANT ADMINISTRATION							
OTHER MANAGEMENT PERSO	58,528.38	70,287.00	.00	.00	.00	.00	
EE BENEFITS - STATE HE	7,648.78	10,206.00	.00	.00	.00	.00	
EE BENEFITS - FICA & M	4,303.35	5,149.00	.00	.00	.00	.00	
EE BENEFITS - TRS	9,838.67	14,690.00	.00	.00	.00	.00	
EE BENEFITS - OTHER	13.54	18.00	.00	.00	.00	.00	
TRAVEL - EMPLOYEES	1,365.93	2,000.00	2,500.00	.00	.00	.00	
SUPPLIES TECHNOLOGY	220.78	970.00	.00	.00	.00	.00	
EXPENDABLE EQUIPMENT	.00	.00	500.00	.00	.00	.00	
DUES & FEES	615.00	900.00	2,500.00	.00	.00	.00	
FEDERAL GRANT ADMINIST	82,534.43	104,220.00	5,500.00	.00	.00	.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2300 GENERAL ADMINISTRATION						
PURCHASED PROF & TECH	381.84	1,000.00	1,000.00	.00	.00	
FEDERAL INDIRECT COST	5,347.74	7,616.00	13,772.00	6,940.00	6,940.00	
GENERAL ADMINISTRATION	5,729.58	8,616.00	14,772.00	6,940.00	6,940.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2800 SUPPORT SERVICES - CENTRAL						
TRAVEL - EMPLOYEES	652.89	1,425.00	3,000.00	.00	.00	.00
DUES & FEES	2,590.00	2,006.00	3,000.00	.00	.00	.00
SUPPORT SERVICES - CEN	3,242.89	3,431.00	6,000.00	.00	.00	.00
TOTAL TITLE II	.00	.00	.00	.00	.00	.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
0000 NON FUNCTION						
OTHER FEDERAL GRANTS	-46,175.87	-49,774.00	-41,387.00	-41,387.00	-41,387.00	
NON FUNCTION	-46,175.87	-49,774.00	-41,387.00	-41,387.00	-41,387.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
1000 INSTRUCTION						
OTHER SALARIES/COMPENS	2,421.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
EE BENEFITS - FICA & M	168.79	153.00	153.00	153.00	153.00	153.00
PURCHASED PROF & TECH	1,033.84	6,000.00	900.00	4,500.00	4,500.00	4,500.00
SUPPLIES	2,669.31	3,200.00	3,000.00	2,000.00	2,000.00	2,000.00
DUES & FEES	191.00	250.00	250.00	250.00	250.00	250.00
INSTRUCTION	6,484.19	11,603.00	6,303.00	8,903.00	8,903.00	8,903.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
EDUCATION OF HOMELESS CHILDREN	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
TRAVEL - EMPLOYEES	1,254.95	500.00	3,600.00	1,000.00	1,000.00	1,000.00
DUES & FEES	215.00	.00	.00	.00	.00	.00
IMPROV OF INSTRUCTIONA	1,469.95	500.00	3,600.00	1,000.00	1,000.00	1,000.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
EDUCATION OF HOMELESS CHILDREN	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
2300 GENERAL ADMINISTRATION						
PURCHASED PROF & TECH	52.32	60.00	60.00	60.00	60.00	60.00
GENERAL ADMINISTRATION	52.32	60.00	60.00	60.00	60.00	60.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2700 STUDENT TRANSPORTATION SERVICE						
ENERGY	32,770.00	32,770.00	28,349.00	28,349.00	28,349.00	
STUDENT TRANSPORTATION	32,770.00	32,770.00	28,349.00	28,349.00	28,349.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2900 OTHER SUPPORT SERVICES						
OTHER PURCHASED SERVICE	5,399.41	4,766.00	3,000.00	3,000.00	3,000.00	
SUPPLIES	.00	75.00	75.00	75.00	75.00	
OTHER SUPPORT SERVICES	5,399.41	4,841.00	3,075.00	3,075.00	3,075.00	
TOTAL EDUCATION OF HOMELESS	.00	.00	.00	.00	.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE III

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
0000 NON FUNCTION						
OTHER FEDERAL GRANTS	-108,480.06	-121,519.00	-144,374.00	-108,427.00	-108,427.00	
NON FUNCTION	-108,480.06	-121,519.00	-144,374.00	-108,427.00	-108,427.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020	2020	2020
TITLE III	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED	COMMENT
2100 PUPIL SERVICES								
PURCHASED PROF & TECH	1,723.65	1,469.00	1,978.00	.00	.00	.00	.00	
COMMUNICATION	.00	.00	455.00	.00	.00	.00	.00	
Communications-Web Bas	770.00	770.00	1,885.00	.00	.00	.00	.00	
SUPPLIES	.00	.00	37.00	4,000.00	4,000.00	4,000.00	4,000.00	
EXPENDABLE COMPUTER EQ	.00	100.00	.00	.00	.00	.00	.00	
PUPIL SERVICES	2,493.65	2,339.00	4,355.00	4,000.00	4,000.00	4,000.00	4,000.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
PROFESSIONAL DEV STIPE	.00	100.00	.00	.00	.00	.00
OTHER MANAGEMENT PERSO	36,176.26	42,358.00	.00	.00	.00	.00
OTHER SALARIES/COMPENS	.00	1,509.00	.00	.00	.00	.00
EE BENEFITS - STATE HE	5,620.60	5,670.00	.00	.00	.00	.00
EE BENEFITS - FICA & M	2,432.10	2,878.00	.00	.00	.00	.00
EE BENEFITS - TRS	6,081.23	8,853.00	.00	.00	.00	.00
EE BENEFITS - OTHER	9.17	10.00	.00	.00	.00	.00
Communications-Web Bas	19,280.00	19,280.00	34,425.00	23,664.37	23,664.37	23,664.37
TRAVEL - EMPLOYEES	1,037.89	876.00	.00	.00	.00	.00
BOOKS AND PERIODICALS	.00	.00	24.00	.00	.00	.00
IMPROV OF INSTRUCTIONA	70,637.25	81,534.00	34,449.00	23,664.37	23,664.37	23,664.37

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2213 INSTRUCTIONAL STAFF TRAINING							
PROFESSIONAL DEV STIPE	2,100.00	2,000.00	2,294.00	.00	.00	.00	
OTHER ADMINISTRATIVE P	.00	.00	42,782.00	41,357.63	41,357.63	41,357.63	
OTHER SALARIES/COMPENS	.00	.00	400.00	.00	.00	.00	
EE BENEFITS - STATE HE	.00	.00	5,670.00	6,970.00	6,970.00	6,970.00	
EE BENEFITS - FICA & M	152.16	185.00	3,109.00	3,529.00	3,529.00	3,529.00	
EE BENEFITS - TRS	.00	.00	8,942.00	8,947.00	8,947.00	8,947.00	
EE BENEFITS - OTHER	.00	.00	10.00	16.00	16.00	16.00	
PURCHASED PROF & TECH	10,929.00	10,929.00	5,669.00	8,000.00	8,000.00	8,000.00	
Communications-Web Bas	.00	.00	1,000.00	.00	.00	.00	
TRAVEL - EMPLOYEES	.00	500.00	6,128.00	.00	.00	.00	
SUPPLIES	134.66	500.00	863.00	.00	.00	.00	
EXPENDABLE COMPUTER EQ	.00	.00	1,798.00	.00	.00	.00	
BOOKS AND PERIODICALS	199.14	.00	.00	.00	.00	.00	
DUES & FEES	6,750.00	6,750.00	4,799.00	.00	.00	.00	
INSTRUCTIONAL STAFF TR	20,264.96	20,864.00	83,464.00	68,819.63	68,819.63	68,819.63	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2230 FEDERAL GRANT ADMINISTRATION						
TRAVEL - EMPLOYEES	.00	.00	2,175.00	900.00	900.00	900.00
FEDERAL GRANT ADMINIST	.00	.00	2,175.00	900.00	900.00	900.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2300 GENERAL ADMINISTRATION						
PURCHASED PROF & TECH	159.15	204.00	250.00	.00	.00	
FEDERAL INDIRECT COST	2,036.69	2,154.00	3,572.00	2,043.00	2,043.00	
GENERAL ADMINISTRATION	2,195.84	2,358.00	3,822.00	2,043.00	2,043.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2700 STUDENT TRANSPORTATION SERVICE						
OTHER PURCHASED SERVIC	291.95	.00	.00	.00	.00	.00
STUDENT TRANSPORTATION	291.95	.00	.00	.00	.00	.00
TOTAL TITLE III	.00	.00	.00	.00	.00	.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV 2018 ACTUAL 2019 ORIG BUD 2019 REVISED BUD 2020 APPROVED 2020 APPROVED COMMENT

ACCOUNTS FOR: TITLE IV	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED COMMENT
0000 : NON FUNCTION					
OTHER FEDERAL GRANTS	-209,997.58	-413,412.00	-649,530.08	-587,192.00	-587,192.00
NON FUNCTION	-209,997.58	-413,412.00	-649,530.08	-587,192.00	-587,192.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
1000 INSTRUCTION						
PURCHASED PROF & TECH	64,087.35	137,028.00	268,321.41	160,469.00	160,469.00	160,469.00
Communications-web Bas	.00	3,000.00	20,007.00	14,710.00	14,710.00	14,710.00
SUPPLIES	10,270.79	32,743.00	40,821.35	159,633.00	159,633.00	159,633.00
EXPENDABLE EQUIPMENT	14,666.99	17,683.00	51,203.00	23,916.00	23,916.00	23,916.00
EXPENDABLE COMPUTER EQ	16,010.29	22,000.00	.00	.00	.00	.00
TEXTBOOKS	.00	.00	9,000.00	.00	.00	.00
BOOKS AND PERIODICALS	234.80	.00	2,062.00	10,000.00	10,000.00	10,000.00
DUES & FEES	.00	2,400.00	.00	.00	.00	.00
INSTRUCTION	105,270.22	214,854.00	391,414.76	368,728.00	368,728.00	368,728.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2100 PUPIL SERVICES						
PURCHASED PROF & TECH	23,195.23	37,748.00	50,686.37	46,340.00	46,340.00	
SUPPLIES	2,109.39	6,500.00	1,700.00	2,700.00	2,700.00	
BOOKS AND PERIODICALS	.00	.00	1,669.00	.00	.00	
DUES & FEES	5,311.45	16,470.00	16,470.00	16,470.00	16,470.00	
PUPIL SERVICES	30,616.07	60,718.00	70,525.37	65,510.00	65,510.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
PURCHASED PROF & TECH	4,350.00	11,200.00	.00	.00	.00	
Communications-Web Bas	.00	1,000.00	.00	.00	.00	
TRAVEL - EMPLOYEES	6,471.22	6,000.00	.00	.00	.00	
SUPPLIES	300.00	300.00	.00	.00	.00	
BOOKS AND PERIODICALS	94.97	.00	.00	.00	.00	
DUES & FEES	3,644.99	10,250.00	.00	.00	.00	
IMPROV OF INSTRUCTIONA	14,861.18	28,750.00	.00	.00	.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2213 INSTRUCTIONAL STAFF TRAINING						
PROFESSIONAL DEV STIPE	.00	.00	9,600.00	.00	.00	.00
EE BENEFITS - FICA & M	.00	.00	734.00	.00	.00	.00
PURCHASED PROF & TECH	.00	1,430.00	25,507.00	2,000.00	2,000.00	2,000.00
TRAVEL - EMPLOYEES	3,165.26	5,070.00	16,232.86	1,500.00	1,500.00	1,500.00
SUPPLIES	.00	.00	3,781.00	60,000.00	60,000.00	60,000.00
EXPENDABLE COMPUTER EQ	1,841.40	1,940.00	3,000.00	.00	.00	.00
DUES & FEES	8,070.00	8,370.00	27,250.00	2,000.00	2,000.00	2,000.00
INSTRUCTIONAL STAFF TR	13,076.66	16,810.00	86,104.86	65,500.00	65,500.00	65,500.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2230 FEDERAL GRANT ADMINISTRATION						
OTHER MANAGEMENT PERSO	12,885.26	14,019.00	18,086.25	15,540.00	15,540.00	
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	
EE BENEFITS - FICA & M	908.38	3,429.00	1,364.73	1,189.00	1,189.00	
EE BENEFITS - TRS	2,166.01	.00	3,780.17	3,248.00	3,248.00	
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	
PURCHASED PROF & TECH	5,845.42	1,965.00	9,299.38	8,309.00	8,309.00	
DRUG AND ALCOHOL TESTI	795.00	1,950.00	2,268.00	1,950.00	1,950.00	
TRAVEL - EMPLOYEES	13.52	.00	650.00	650.00	650.00	
EXPENDABLE COMPUTER EQ	605.91	.00	.00	.00	.00	
FEDERAL GRANT ADMINIST	23,219.50	21,363.00	35,448.53	30,886.00	30,886.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2300 GENERAL ADMINISTRATION						
PURCHASED PROF & TECH	.00	2,000.00	2,500.00	2,500.00	2,500.00	
FEDERAL INDIRECT COST	2,964.12	6,573.00	16,780.56	11,062.00	11,062.00	
GENERAL ADMINISTRATION	2,964.12	8,573.00	19,280.56	13,562.00	13,562.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2500 SUPPORT SERVICES - BUS SVCS						
CLERICAL SALARIES	.00	.00	1,520.00	1,520.00	1,520.00	
EE BENEFITS - FICA & M	.00	.00	186.00	186.00	186.00	
PURCHASED PROF & TECH	.00	8,309.00	5,802.00	5,802.00	5,802.00	
SUPPORT SERVICES - BUS	.00	8,309.00	7,508.00	7,508.00	7,508.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR TITLE IV	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2700 STUDENT TRANSPORTATION SERVICE						
BUS DRIVERS	3,433.06	21,300.00	5,350.00	5,350.00	5,350.00	
ST TRANSPORTATION-OTHE	.00	.00	6,000.00	6,000.00	6,000.00	
OTHER PURCHASED SERVICE	.00	19,295.00	.00	.00	.00	
ENERGY	12,806.77	3,000.00	14,648.00	14,648.00	14,648.00	
STUDENT TRANSPORTATION	16,239.83	43,595.00	25,998.00	25,998.00	25,998.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
2900 OTHER SUPPORT SERVICES						
PURCHASED PROF & TECH	3,750.00	10,440.00	13,250.00	9,500.00	9,500.00	
OTHER SUPPORT SERVICES	3,750.00	10,440.00	13,250.00	9,500.00	9,500.00	
TOTAL TITLE IV	.00	.00	.00	.00	.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: JR. ROTC	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
0000 NON-FUNCTION						
CATEGORICAL GRANTS FED	-138,866.10	-135,784.00	-135,784.00	-145,000.00	-145,000.00	
OPERATING XFERS OTHER	-285,577.63	-302,013.00	-302,013.00	-300,711.00	-300,711.00	
NON-FUNCTION	-424,443.73	-437,797.00	-437,797.00	-445,711.00	-445,711.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: JR. ROTC	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020		2020 APPROVED COMMENT
				APPROVED	APPROVED	
1000 INSTRUCTION						
TEACHERS	331,529.40	331,531.00	331,531.00	337,576.00	337,576.00	337,576.00
EE BENEFITS - STATE HE	10,846.00	11,340.00	11,340.00	11,340.00	11,340.00	11,340.00
EE BENEFITS - FICA & M	24,875.81	24,872.00	24,872.00	25,326.00	25,326.00	25,326.00
EE BENEFITS - TRS	56,860.12	69,291.00	69,291.00	71,365.00	71,365.00	71,365.00
EE BENEFITS - OTHER	80.40	84.00	84.00	104.00	104.00	104.00
PURCHASED PROF & TECH	252.00	679.00	679.00	.00	.00	.00
INSTRUCTION	424,443.73	437,797.00	437,797.00	445,711.00	445,711.00	445,711.00
TOTAL JR. ROTC	.00	.00	.00	.00	.00	.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020	2020
SCHOOL ACTIVITY ACCTS-GOVERNMT	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION							
CONCESSION SALES	-66,518.26	.00	.00	.00	.00	.00	.00
CLUB DUES AND FEES	-983,435.94	.00	.00	.00	.00	.00	.00
DONATIONS	-210,094.96	.00	.00	.00	.00	.00	.00
FUNDRAISING/MISC SALES	-468,348.39	.00	.00	.00	.00	.00	.00
GATE RECEIPTS	-303,879.09	.00	.00	.00	.00	.00	.00
INVESTMENT INCOME	-3,073.06	.00	.00	.00	.00	.00	.00
OTHER LOCAL REVENUE	-1,028,795.34	.00	.00	.00	.00	.00	.00
OPERATING XFERS OTHER	-524,127.26	.00	.00	.00	.00	.00	.00
NON FUNCTION	-3,588,272.30	.00	.00	.00	.00	.00	.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020	2020
SCHOOL ACTIVITY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED COMMENT
3200 ENTERPRISE OPERATIONS							
PURCHASED PROF & TECH	672,253.43	.00	.00	.00	.00	.00	.00
COMMUNICATION	13,178.86	.00	.00	.00	.00	.00	.00
SUPPLIES	1,057,873.32	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	1,204,497.76	.00	.00	.00	.00	.00	.00
ENTERPRISE OPERATIONS	2,947,803.37	.00	.00	.00	.00	.00	.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SCHOOL ACTIVITY ACCTS-GOVERNMT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	524,127.26	.00	.00	.00	.00	
OTHER OUTLAYS	524,127.26	.00	.00	.00	.00	
TOTAL SCHOOL ACTIVITY ACCTS-	-116,341.67	.00	.00	.00	.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
PRE-KINDERGARTEN (LOTTERY)	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION						
GRANTS FROM PRE-K LOTT	-1,732,568.75	-1,766,103.00	-1,766,103.00	-1,795,438.00	-1,795,438.00	-1,795,438.00
OPERATING XFERS OTHER	-125,333.28	-191,660.00	-191,660.00	-226,471.00	-226,471.00	-226,471.00
NON FUNCTION	-1,857,902.03	-1,957,763.00	-1,957,763.00	-2,021,909.00	-2,021,909.00	-2,021,909.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

1000 INSTRUCTION	2018		2019		2020		2020	
	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED	COMMENT
PREKINDERGARTEN TEACHE	857,212.15	889,211.00	889,211.00	976,877.00	976,877.00	976,877.00	976,877.00	
AIDES AND PARAPROFESSI	294,203.74	311,241.00	311,241.00	313,045.00	313,045.00	313,045.00	313,045.00	
EE BENEFITS - STATE HE	280,266.78	294,840.00	294,840.00	290,748.00	290,748.00	290,748.00	290,748.00	
EE BENEFITS - FICA & M	79,883.24	83,777.00	83,777.00	89,700.00	89,700.00	89,700.00	89,700.00	
EE BENEFITS - TRS	201,726.38	252,052.00	252,052.00	272,705.00	272,705.00	272,705.00	272,705.00	
EE BENEFITS - OTHER	704.17	714.00	714.00	962.00	962.00	962.00	962.00	
PURCHASED PROF & TECH	32,434.40	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	
TRAVEL - EMPLOYEES	1,053.64	900.00	1,411.30	900.00	900.00	900.00	900.00	
SUPPLIES	26,177.39	18,000.00	17,966.02	18,000.00	18,000.00	18,000.00	18,000.00	
INSTRUCTION	1,773,661.89	1,869,635.00	1,870,112.32	1,981,837.00	1,981,837.00	1,981,837.00	1,981,837.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
PRE-KINDERGARTEN (LOTTERY)	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
OTHER ADMINISTRATIVE P	35,371.32	36,079.00	36,079.00	.00	.00	.00
EE BENEFITS - STATE HE	3,969.00	3,969.00	3,969.00	.00	.00	.00
EE BENEFITS - FICA & M	2,523.82	2,575.00	2,575.00	.00	.00	.00
EE BENEFITS - TRS	5,945.88	6,631.00	6,631.00	.00	.00	.00
EE BENEFITS - OTHER	7.08	7.00	7.00	.00	.00	.00
IMPROV OF INSTRUCTIONA	47,817.10	49,261.00	49,261.00	.00	.00	.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
PRE-KINDERGARTEN (LOTTERY)	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
2300 GENERAL ADMINISTRATION						
CLERICAL SALARIES	22,852.50	22,413.00	22,413.00	22,862.00	22,862.00	22,862.00
EE BENEFITS - STATE HE	5,373.60	5,670.00	5,670.00	5,670.00	5,670.00	5,670.00
EE BENEFITS - FICA & M	1,690.72	1,655.00	1,655.00	1,699.00	1,699.00	1,699.00
EE BENEFITS - TRS	3,841.47	4,120.00	4,120.00	4,832.00	4,832.00	4,832.00
EE BENEFITS - OTHER	10.14	9.00	9.00	9.00	9.00	9.00
SUPPLIES	340.35	500.00	554.18	500.00	500.00	500.00
GENERAL ADMINISTRATION	34,108.78	34,367.00	34,421.18	35,572.00	35,572.00	35,572.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
PRE-KINDERGARTEN (LOTTERY)	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
2900 OTHER SUPPORT SERVICES						
SUPPLIES	2,314.26	4,500.00	3,968.50	4,500.00	4,500.00	
OTHER SUPPORT SERVICES	2,314.26	4,500.00	3,968.50	4,500.00	4,500.00	
TOTAL PRE-KINDERGARTEN (LOTT	.00	.00	.00	.00	.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SCHOOL NUTRITION SERVICE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
0000 NON FUNCTION						
INVESTMENT INCOME	-11,549.41	.00	.00	-16,000.00	-16,000.00	
SCHOOL NUTRITION GRANT	-190,382.00	.00	.00	-127,964.00	-127,964.00	
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	
NON FUNCTION	-201,931.41	.00	.00	-143,964.00	-143,964.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2019	2020	2020	2020	2020	2020
SCHOOL NUTRITION SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	COMMENT
3100 SCHOOL NUTRITION PROGRAM									
CLERICAL SALARIES	57,663.13	58,394.00	58,394.00	61,882.00	61,882.00	61,882.00	61,882.00	61,882.00	
MAINT, MECH, SECUR, WHSE,	43,779.72	58,699.00	58,699.00	57,150.00	57,150.00	57,150.00	57,150.00	57,150.00	
OTHER MANAGEMENT PERSO	151,129.36	151,971.00	151,971.00	156,231.00	156,231.00	156,231.00	156,231.00	156,231.00	
EE BENEFITS - STATE HE	51,493.80	56,700.00	56,700.00	56,328.00	56,328.00	56,328.00	56,328.00	56,328.00	
EE BENEFITS - FICA & M	18,176.41	19,377.00	19,377.00	19,451.00	19,451.00	19,451.00	19,451.00	19,451.00	
EE BENEFITS - TRS	23,779.18	56,238.00	56,238.00	46,112.00	46,112.00	46,112.00	46,112.00	46,112.00	
EE BENEFITS - WORKERS	6,786.72	.00	1,255.00	1,566.00	1,566.00	1,566.00	1,566.00	1,566.00	
EE BENEFITS - OTHER	95.85	105.00	105.00	110.00	110.00	110.00	110.00	110.00	
PURCHASED PROF & TECH	9,482.90	5,000.00	3,745.00	.00	.00	.00	.00	.00	
Communications-Web Bas	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TRAVEL - EMPLOYEES	7,215.34	8,000.00	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
SUPPLIES	4,845.31	6,000.00	5,362.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
SUPPLIES TECHNOLOGY	.00	.00	77.00	100.00	100.00	100.00	100.00	100.00	
COMPUTER SOFTWARE	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
EXPENDABLE EQUIPMENT	-24.90	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
EXPENDABLE COMPUTER EQ	.00	.00	1,061.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
PURCHASE/LEASE-TECH RE	.00	2,000.00	2,000.00	.00	.00	.00	.00	.00	
DUES & FEES	3,420.93	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
SCHOOL NUTRITION PROGR	377,843.75	430,484.00	430,484.00	425,930.00	425,930.00	425,930.00	425,930.00	425,930.00	
TOTAL SCHOOL NUTRITION SERVI	175,912.34	430,484.00	430,484.00	281,966.00	281,966.00	281,966.00	281,966.00	281,966.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SNP SIMS ACADEMY OF IN & TECH	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-11,349.44	-16,000.00	-16,000.00	-27,000.00	-27,000.00	-27,000.00
SUPP SALES LUNCH&B	-238.65	-2,500.00	-2,500.00	-1,000.00	-1,000.00	-1,000.00
ADULT SALES BRKFAS &	-2,862.45	-1,800.00	-1,800.00	-3,000.00	-3,000.00	-3,000.00
CHILD NUTRITION PROGRA	-67,191.05	-70,000.00	-70,000.00	-68,000.00	-68,000.00	-68,000.00
FEDERAL BFAS REV	-42,436.86	-45,000.00	-45,000.00	-41,000.00	-41,000.00	-41,000.00
REVENUE ATTRIB USDA CO	-11,047.66	-12,000.00	-12,000.00	-15,000.00	-15,000.00	-15,000.00
NON FUNCTION	-135,126.11	-147,300.00	-147,300.00	-155,000.00	-155,000.00	-155,000.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2019	2020	2020	2020
SNP SIMS ACADEMY OF IN & TECH	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	40,094.09	40,660.00	40,660.00	38,257.00	38,257.00	38,257.00	
EE BENEFITS - STATE HE	21,889.60	22,680.00	22,680.00	11,340.00	11,340.00	11,340.00	
EE BENEFITS - FICA & M	2,570.08	2,602.00	2,602.00	2,533.00	2,533.00	2,533.00	
EE BENEFITS - TRS	4,760.88	5,791.00	5,791.00	6,074.00	6,074.00	6,074.00	
EE BENEFITS - WORKERS	964.69	2,000.00	2,020.00	.00	.00	.00	
EE BENEFITS - OTHER	40.08	42.00	42.00	52.00	52.00	52.00	
PURCHASED PROF & TECH	8,166.13	4,531.00	4,531.00	14,340.00	14,340.00	14,340.00	
REPAIR & MAINTENANCE S	394.92	1,500.00	2,698.00	2,100.00	2,100.00	2,100.00	
Communications-Web Bas	1,077.50	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	
TRAVEL - EMPLOYEES	.00	500.00	500.00	200.00	200.00	200.00	
COMMODITY HAULING	591.00	700.00	576.00	500.00	500.00	500.00	
SUPPLIES	6,649.08	4,500.00	6,071.00	5,300.00	5,300.00	5,300.00	
COMPUTER SOFTWARE	.00	2,000.00	2,000.00	6,020.00	6,020.00	6,020.00	
EXPENDABLE EQUIPMENT	665.01	1,000.00	1,398.00	2,000.00	2,000.00	2,000.00	
EXPENDABLE COMPUTER EQ	.00	200.00	200.00	200.00	200.00	200.00	
ENERGY	1,010.10	.00	.00	1,500.00	1,500.00	1,500.00	
PURCHASED FOOD	83,442.02	72,950.00	70,185.00	65,000.00	65,000.00	65,000.00	
FOOD ACQUISITIONS - US	11,047.66	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	
DUES & FEES	868.00	500.00	500.00	211.00	211.00	211.00	
SCHOOL NUTRITION PROGR	184,230.84	175,992.00	176,290.00	172,463.00	172,463.00	172,463.00	
TOTAL SNP SIMS ACADEMY OF IN	49,104.73	28,692.00	28,990.00	17,463.00	17,463.00	17,463.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020	2020
SFN WENDER ES	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-31,750.55	-40,000.00	-40,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00
SUPP SALES LUNCH&B	-122.00	-200.00	-200.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00
ADULT SALES BRKFAST &	-7,391.25	-2,500.00	-2,500.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
CHILLD NUTRITION PROGRA	-241,597.47	-196,000.00	-196,000.00	-258,000.00	-258,000.00	-258,000.00	-258,000.00
FEDERAL BFASST REV	-138,341.57	-136,000.00	-136,000.00	-152,000.00	-152,000.00	-152,000.00	-152,000.00
FEDERAL REIM FOR AFTER	-6,174.96	-4,500.00	-4,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00
REVENUE ATTRIB USDA CO	-33,371.95	-39,000.00	-39,000.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00
NON FUNCTION	-458,749.75	-418,200.00	-418,200.00	-516,000.00	-516,000.00	-516,000.00	-516,000.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER ES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SCHOOL NUTRITION PROGR	64,569.54	60,374.00	60,374.00	65,653.00	65,653.00	65,653.00
EE BENEFITS - STATE HE	8,406.20	11,340.00	11,340.00	11,340.00	11,340.00	11,340.00
EE BENEFITS - FICA & M	4,847.49	4,503.00	4,503.00	4,897.00	4,897.00	4,897.00
EE BENEFITS - TRS	5,009.59	6,093.00	6,093.00	6,392.00	6,392.00	6,392.00
EE BENEFITS - WORKERS	.00	3,000.00	3,100.00	3,100.00	3,100.00	3,100.00
EE BENEFITS - OTHER	83.58	84.00	84.00	104.00	104.00	104.00
PURCHASED PROF & TECH	32,806.92	15,531.00	15,531.00	83,653.00	83,653.00	83,653.00
REPAIR & MAINTENANCE S	1,954.58	2,000.00	2,351.00	2,000.00	2,000.00	2,000.00
Communications-Web Bas	1,074.44	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00
TRAVEL - EMPLOYEES	.00	100.00	275.00	275.00	275.00	275.00
COMMODITY HAULING	1,224.00	1,700.00	1,700.00	1,400.00	1,400.00	1,400.00
SUPPLIES	22,160.47	18,000.00	19,125.00	18,000.00	18,000.00	18,000.00
COMPUTER SOFTWARE	5,936.00	2,500.00	2,500.00	6,520.00	6,520.00	6,520.00
EXPENDABLE EQUIPMENT	14,027.93	13,000.00	9,770.00	2,000.00	2,000.00	2,000.00
EXPENDABLE COMPUTER EQ	.00	200.00	519.00	200.00	200.00	200.00
ENERGY	2,714.43	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
PURCHASED FOOD	209,437.34	200,000.00	197,930.00	180,000.00	180,000.00	180,000.00
FOOD ACQUISITIONS - US	33,371.95	25,000.00	25,000.00	38,000.00	38,000.00	38,000.00
DUES & FEES	348.31	525.00	525.00	525.00	525.00	525.00
SCHOOL NUTRITION PROGR	407,972.77	368,786.00	365,556.00	428,895.00	428,895.00	428,895.00
TOTAL SFN WINDER ES	-50,776.98	-49,414.00	-52,644.00	-87,105.00	-87,105.00	-87,105.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SFN KENNEDY ELEMENTARY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-44,066.11	-74,000.00	-74,000.00	-54,000.00	-54,000.00	
SUPP SALES LUNCH&B	-39.25	-200.00	-200.00	-2,000.00	-2,000.00	
ADULT SALES BRKFAST &	-8,458.75	-8,000.00	-8,000.00	-12,000.00	-12,000.00	
CHILD NUTRITION PROGRA	-285,973.78	-287,000.00	-287,000.00	-300,000.00	-300,000.00	
FEDERAL BFASST REV	-167,236.16	-168,000.00	-168,000.00	-188,000.00	-188,000.00	
FEDERAL REIM FOR AFTER	-5,681.28	-5,700.00	-5,700.00	-6,500.00	-6,500.00	
REVENUE ATTRIB USDA CO	-34,075.73	-35,000.00	-35,000.00	-35,000.00	-35,000.00	
NON FUNCTION	-545,531.06	-577,900.00	-577,900.00	-597,500.00	-597,500.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SFN KENNEDY ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SCHOOL NUTRITION PROGR	86,003.86	84,078.00	84,078.00	111,875.00	111,875.00	111,875.00
EE BENEFITS - STATE HE	33,680.60	34,020.00	34,020.00	45,360.00	45,360.00	45,360.00
EE BENEFITS - FICA & M	5,998.48	5,854.00	5,854.00	7,836.00	7,836.00	7,836.00
EE BENEFITS - TRS	2,307.22	.00	.00	5,772.00	5,772.00	5,772.00
EE BENEFITS - WORKERS	2,172.50	6,650.00	6,650.00	4,500.00	4,500.00	4,500.00
EE BENEFITS - OTHER	100.20	105.00	105.00	156.00	156.00	156.00
PURCHASED PROF & TECH	34,600.90	18,531.00	18,531.00	54,972.00	54,972.00	54,972.00
REPAIR & MAINTENANCE S	1,736.88	2,500.00	3,201.00	2,500.00	2,500.00	2,500.00
Communications-web Bas	1,074.46	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00
COMMODITY HAULING	1,401.00	1,600.00	1,600.00	1,500.00	1,500.00	1,500.00
SUPPLIES	14,574.17	16,571.00	15,870.00	15,000.00	15,000.00	15,000.00
COMPUTER SOFTWARE	.00	2,500.00	2,500.00	6,520.00	6,520.00	6,520.00
EXPENDABLE EQUIPMENT	4,313.03	4,500.00	4,475.00	2,000.00	2,000.00	2,000.00
EXPENDABLE COMPUTER EQ	.00	200.00	225.00	225.00	225.00	225.00
ENERGY	1,571.77	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
PURCHASED FOOD	244,255.40	200,000.00	199,736.00	185,000.00	185,000.00	185,000.00
FOOD ACQUISITIONS - US	34,075.73	25,000.00	25,000.00	35,000.00	35,000.00	35,000.00
EQUIPMENT-NON BUSES/CO	.00	100,000.00	55,150.00	.00	.00	.00
DUES & FEES	396.77	525.00	789.00	782.00	782.00	782.00
SCHOOL NUTRITION PROGR	468,262.97	507,520.00	462,670.00	483,884.00	483,884.00	483,884.00
TOTAL SFN KENNEDY ELEMENTARY	-77,268.09	-70,380.00	-115,230.00	-113,616.00	-113,616.00	-113,616.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SFN BRAMBLETT ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES ~ LUNCH	-57,551.44	-70,000.00	-70,000.00	-56,000.00	-56,000.00	-56,000.00
SUPP SALES LUNCH&B	-52.75	-150.00	-150.00	-2,000.00	-2,000.00	-2,000.00
ADULT SALES BRKFAST &	-4,024.40	-3,000.00	-3,000.00	-4,500.00	-4,500.00	-4,500.00
CHILD NUTRITION PROGRA	-157,729.25	-200,000.00	-200,000.00	-145,000.00	-145,000.00	-145,000.00
FEDERAL BFASST REV	-102,933.10	-70,000.00	-70,000.00	-225,000.00	-225,000.00	-225,000.00
FEDERAL REIM FOR AFTER	-10,527.44	-11,000.00	-11,000.00	-10,000.00	-10,000.00	-10,000.00
REVENUE ATTRIB USDA CO	-22,019.92	-32,000.00	-32,000.00	-28,000.00	-28,000.00	-28,000.00
NON FUNCTION	-354,838.30	-386,150.00	-386,150.00	-470,500.00	-470,500.00	-470,500.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SFN BRAMLETT ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SCHOOL NUTRITION PROGR	71,409.99	83,062.00	83,062.00	73,200.00	73,200.00	73,200.00
EE BENEFITS - STATE HE	27,164.40	34,020.00	34,020.00	22,680.00	22,680.00	22,680.00
EE BENEFITS - FICA & M	4,284.33	4,886.00	4,886.00	4,766.00	4,766.00	4,766.00
EE BENEFITS - TRS	6,123.33	10,389.00	10,389.00	5,394.00	5,394.00	5,394.00
EE BENEFITS - WORKERS	1,816.85	4,500.00	4,500.00	3,000.00	3,000.00	3,000.00
EE BENEFITS - OTHER	86.88	105.00	105.00	104.00	104.00	104.00
PURCHASED PROF & TECH	29,256.68	12,531.00	12,531.00	28,681.00	28,681.00	28,681.00
REPAIR & MAINTENANCE S	1,447.20	2,500.00	2,833.00	2,300.00	2,300.00	2,300.00
Communications-Web Bas	1,074.46	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00
TRAVEL - EMPLOYEES	503.54	550.00	550.00	550.00	550.00	550.00
COMMODITY HAULING	939.00	1,600.00	1,600.00	1,200.00	1,200.00	1,200.00
SUPPLIES	14,933.74	17,309.00	16,876.00	14,000.00	14,000.00	14,000.00
COMPUTER SOFTWARE	.00	2,500.00	2,500.00	6,520.00	6,520.00	6,520.00
EXPENDABLE EQUIPMENT	2,334.23	1,845.00	2,166.00	2,000.00	2,000.00	2,000.00
EXPENDABLE COMPUTER EQ	.00	200.00	200.00	200.00	200.00	200.00
ENERGY	1,897.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
PURCHASED FOOD	170,946.75	163,750.00	151,565.00	120,000.00	120,000.00	120,000.00
FOOD ACQUISITIONS - US	22,019.92	25,000.00	25,000.00	28,000.00	28,000.00	28,000.00
EQUIPMENT-NON BUSES/CO	.00	26,000.00	37,576.00	.00	.00	.00
DUES & FEES	871.00	600.00	1,147.00	812.00	812.00	812.00
SCHOOL NUTRITION PROGR	357,109.30	396,583.00	396,742.00	318,643.00	318,643.00	318,643.00
TOTAL SFN BRAMLETT ELEMENTAR	2,271.00	10,433.00	10,592.00	-151,857.00	-151,857.00	-151,857.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SEN YARGO ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-65,237.89	-78,000.00	-78,000.00	-65,000.00	-65,000.00	-65,000.00
SUPP SALES LUNCH&B	-158.50	-200.00	-200.00	-2,500.00	-2,500.00	-2,500.00
ADULT SALES BRKFAS &	-6,892.55	-3,200.00	-3,200.00	-4,800.00	-4,800.00	-4,800.00
CHILD NUTRITION PROGRA	-237,765.23	-200,000.00	-200,000.00	-250,000.00	-250,000.00	-250,000.00
FEDERAL BFAS REV	-176,063.46	-175,000.00	-175,000.00	-185,000.00	-185,000.00	-185,000.00
FEDERAL REIM FOR AFTER	-12,256.64	-12,000.00	-12,000.00	-16,000.00	-16,000.00	-16,000.00
REVENUE ATTRIB USDA CO	-33,599.75	-38,000.00	-38,000.00	-30,000.00	-30,000.00	-30,000.00
NON FUNCTION	-531,974.02	-506,400.00	-506,400.00	-553,300.00	-553,300.00	-553,300.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2019	2020	2020	2020	2020
SFN YARGO ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED	COMMENT
3100 SCHOOL NUTRITION PROGRAM								
SCHOOL NUTRITION PROGR	85,482.33	83,249.00	83,249.00	107,037.00	107,037.00	107,037.00	107,037.00	
EE BENEFITS - STATE HE	54,724.00	56,700.00	56,700.00	79,380.00	79,380.00	79,380.00	79,380.00	
EE BENEFITS - FICA & M	5,423.81	5,236.00	5,236.00	6,592.00	6,592.00	6,592.00	6,592.00	
EE BENEFITS - TRS	4,842.36	5,890.00	5,890.00	6,178.00	6,178.00	6,178.00	6,178.00	
EE BENEFITS - WORKERS	1,968.83	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
EE BENEFITS - OTHER	120.24	126.00	126.00	208.00	208.00	208.00	208.00	
PURCHASED PROF & TECH	56,524.23	55,531.00	55,531.00	40,631.00	40,631.00	40,631.00	40,631.00	
REPAIR & MAINTENANCE S	3,037.23	2,500.00	2,890.00	2,000.00	2,000.00	2,000.00	2,000.00	
Communications-Web Bas	1,074.46	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	100.00	
COMMODITY HAULING	1,125.00	1,700.00	1,700.00	1,200.00	1,200.00	1,200.00	1,200.00	
SUPPLIES	20,953.23	24,323.00	23,807.00	20,000.00	20,000.00	20,000.00	20,000.00	
COMPUTER SOFTWARE	.00	2,500.00	2,500.00	6,520.00	6,520.00	6,520.00	6,520.00	
EXPENDABLE EQUIPMENT	1,761.14	1,731.00	2,340.00	2,000.00	2,000.00	2,000.00	2,000.00	
EXPENDABLE COMPUTER EQ	.00	200.00	200.00	200.00	200.00	200.00	200.00	
ENERGY	1,263.21	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
PURCHASED FOOD	219,150.90	180,000.00	180,000.00	175,000.00	175,000.00	175,000.00	175,000.00	
FOOD ACQUISITIONS - US	33,599.75	32,000.00	32,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
DUES & FEES	304.00	500.00	526.00	526.00	526.00	526.00	526.00	
SCHOOL NUTRITION PROGR	491,354.72	463,122.00	463,631.00	487,408.00	487,408.00	487,408.00	487,408.00	
TOTAL SFN YARGO ELEMENTARY	-40,619.30	-43,278.00	-42,769.00	-65,892.00	-65,892.00	-65,892.00	-65,892.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020	2020
SFN AUBURN ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-41,612.60	-36,000.00	-36,000.00	-41,000.00	-41,000.00	-41,000.00	-41,000.00
SUPP SALES LUNCH&B	-98.50	-400.00	-400.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
ADULT SALES BRKFASST &	-3,773.13	-3,000.00	-3,000.00	-4,200.00	-4,200.00	-4,200.00	-4,200.00
CHILD NUTRITION PROGRA	-252,318.64	-245,000.00	-245,000.00	-229,000.00	-229,000.00	-229,000.00	-229,000.00
FEDERAL BFASST REV	-137,746.20	-140,000.00	-140,000.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00
FEDERAL REIM FOR AFTER	-3,935.36	-4,500.00	-4,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00
REVENUE ATTRIB USDA CO	-33,863.87	-39,000.00	-39,000.00	-28,000.00	-28,000.00	-28,000.00	-28,000.00
NON FUNCTION	-473,348.30	-467,900.00	-467,900.00	-444,700.00	-444,700.00	-444,700.00	-444,700.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SFN BETHLEHEM ELEMENTARY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-50,767.32	-50,000.00	-50,000.00	-59,000.00	-59,000.00	-59,000.00
SUPP SALES LUNCH&B	-1,832.75	-600.00	-600.00	-9,000.00	-9,000.00	-9,000.00
ADULT SALES BRKFASST &	-7,750.75	-5,000.00	-5,000.00	-7,300.00	-7,300.00	-7,300.00
CHILD NUTRITION PROGRA	-254,869.00	-249,000.00	-249,000.00	-245,000.00	-245,000.00	-245,000.00
FEDERAL BFASST REV	-151,687.92	-155,000.00	-155,000.00	-160,000.00	-160,000.00	-160,000.00
FEDERAL REIM FOR AFTER	-5,940.00	-6,600.00	-6,600.00	-6,000.00	-6,000.00	-6,000.00
REVENUE ATTRIB USDA CO	-34,886.39	-38,000.00	-38,000.00	-32,000.00	-32,000.00	-32,000.00
NON FUNCTION	-507,734.13	-504,200.00	-504,200.00	-518,300.00	-518,300.00	-518,300.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SPN BETHLEHEM ELEMENTARY	ACTUAL	ORIG. BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SCHOOL NUTRITION PROGR	119,215.72	117,617.00	117,617.00	131,582.00	131,582.00	131,582.00
EE BENEFITS - STATE HE	60,097.60	68,040.00	68,040.00	68,040.00	68,040.00	68,040.00
EE BENEFITS - FICA & M	7,552.30	7,234.00	7,234.00	8,016.00	8,016.00	8,016.00
EE BENEFITS - TRS	4,601.99	5,597.00	5,597.00	5,871.00	5,871.00	5,871.00
EE BENEFITS - WORKERS	2,959.64	6,700.00	6,700.00	5,751.00	5,751.00	5,751.00
EE BENEFITS - OTHER	180.36	189.00	189.00	260.00	260.00	260.00
PURCHASED PROF & TECH	20,797.97	26,531.00	26,531.00	19,121.00	19,121.00	19,121.00
REPAIR & MAINTENANCE S	1,293.10	2,050.00	3,584.00	3,200.00	3,200.00	3,200.00
Communications-Web Bas	1,074.46	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00
COMMODITY HAULING	1,239.00	1,800.00	1,800.00	1,500.00	1,500.00	1,500.00
SUPPLIES	22,153.18	20,000.00	21,147.00	18,500.00	18,500.00	18,500.00
COMPUTER SOFTWARE	.00	2,500.00	2,500.00	6,520.00	6,520.00	6,520.00
EXPENDABLE EQUIPMENT	3,289.37	3,259.00	4,285.00	2,000.00	2,000.00	2,000.00
EXPENDABLE COMPUTER EQ	.00	200.00	225.00	225.00	225.00	225.00
ENERGY	2,423.48	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
PURCHASED FOOD	229,185.97	200,000.00	192,625.00	180,000.00	180,000.00	180,000.00
FOOD ACQUISITIONS - US	34,886.39	35,000.00	35,000.00	32,000.00	32,000.00	32,000.00
EQUIPMENT-NON BUSES/CO	.00	18,000.00	22,425.00	.00	.00	.00
DUES & FEES	451.00	850.00	850.00	600.00	600.00	600.00
SCHOOL NUTRITION PROGR	511,401.53	522,453.00	523,235.00	490,072.00	490,072.00	490,072.00
TOTAL SPN BETHLEHEM ELEMENTA	3,667.40	18,253.00	19,035.00	-28,228.00	-28,228.00	-28,228.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SFN COUNTY LINE ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-35,175.00	-45,000.00	-45,000.00	-41,000.00	-41,000.00	-41,000.00
SUPP SALES LUNCH&B	-381.00	-300.00	-300.00	-2,500.00	-2,500.00	-2,500.00
ADULT SALES BRKFAST &	-5,381.00	-5,000.00	-5,000.00	-6,200.00	-6,200.00	-6,200.00
CHILD NUTRITION PROGRA	-182,331.30	-270,000.00	-270,000.00	-170,000.00	-170,000.00	-170,000.00
FEDERAL BFASST REV	-122,520.95	-135,000.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00
FEDERAL REIM FOR AFTER	-3,662.56	-4,000.00	-4,000.00	-4,800.00	-4,800.00	-4,800.00
REVENUE ATTRIB USDA CO	-32,247.30	-36,000.00	-36,000.00	-32,000.00	-32,000.00	-32,000.00
NON FUNCTION	-381,699.11	-495,300.00	-495,300.00	-391,500.00	-391,500.00	-391,500.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SFN COUNTY LINE-ELEMENTARY	2018 ACTUAL	2019		2020		2020 APPROVED	2020 APPROVED COMMENT
		ORIG BUD	REVISED BUD	APPROVED	APPROVED		
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	66,027.00	63,340.00	63,340.00	93,115.00	93,115.00	93,115.00	
EE BENEFITS - STATE HE	32,834.40	34,020.00	34,020.00	68,040.00	68,040.00	68,040.00	
EE BENEFITS - FICA & M	4,320.52	4,130.00	4,130.00	5,662.00	5,662.00	5,662.00	
EE BENEFITS - TRS	4,760.88	5,791.00	5,791.00	6,074.00	6,074.00	6,074.00	
EE BENEFITS - WORKERS	2,351.69	6,700.00	6,700.00	4,300.00	4,300.00	4,300.00	
EE BENEFITS - OTHER	80.16	84.00	84.00	182.00	182.00	182.00	
PURCHASED PROF & TECH	39,408.42	35,531.00	35,531.00	11,950.00	11,950.00	11,950.00	
REPAIR & MAINTENANCE S	1,618.84	2,500.00	3,839.00	3,300.00	3,300.00	3,300.00	
Communications-Web Bas	1,074.46	1,836.00	1,836.00	1,500.00	1,500.00	1,500.00	
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	
COMMODITY HAULING	1,224.00	2,100.00	2,100.00	1,500.00	1,500.00	1,500.00	
SUPPLIES	16,796.47	20,000.00	19,061.00	15,000.00	15,000.00	15,000.00	
COMPUTER SOFTWARE	.00	2,800.00	2,800.00	6,520.00	6,520.00	6,520.00	
EXPENDABLE EQUIPMENT	1,483.71	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	
EXPENDABLE COMPUTER EQ	.00	200.00	200.00	200.00	200.00	200.00	
ENERGY	1,897.21	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
PURCHASED FOOD	175,794.73	200,000.00	199,600.00	145,000.00	145,000.00	145,000.00	
FOOD ACQUISITIONS - US	32,247.30	40,000.00	40,000.00	32,000.00	32,000.00	32,000.00	
EQUIPMENT-NON BUSES/CO	.00	.00	22,425.00	.00	.00	.00	
DUES & FEES	261.31	500.00	500.00	500.00	500.00	500.00	
SCHOOL NUTRITION PROGR	382,181.10	425,382.00	447,807.00	400,893.00	400,893.00	400,893.00	
TOTAL SFN COUNTY LINE ELEMEN	481.99	-69,918.00	-47,493.00	9,393.00	9,393.00	9,393.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SFN: HOLSSENBECK ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-47,352.75	-50,000.00	-50,000.00	-49,000.00	-49,000.00	-49,000.00
SUPP SALES LUNCH&B	-292.90	-200.00	-200.00	-5,500.00	-5,500.00	-5,500.00
ADULT SALES BRKFAS &	-9,458.75	-8,500.00	-8,500.00	-11,000.00	-11,000.00	-11,000.00
CHILD NUTRITION PROGRA	-231,745.27	-330,000.00	-330,000.00	-235,000.00	-235,000.00	-235,000.00
FEDERAL BFASST REV	-145,659.51	-155,000.00	-155,000.00	-148,000.00	-148,000.00	-148,000.00
FEDERAL REIM FOR AFTER	-7,701.76	-9,000.00	-9,000.00	-7,500.00	-7,500.00	-7,500.00
REVENUE ATTRIB USDA CO	-25,853.27	-32,000.00	-32,000.00	-27,800.00	-27,800.00	-27,800.00
NON FUNCTION	-468,064.21	-584,700.00	-584,700.00	-483,800.00	-483,800.00	-483,800.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020	2020
SFN HOLSENBECK ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	107,951.78	106,285.00	106,285.00	90,539.00	90,539.00	90,539.00	
EE BENEFITS - STATE HE	59,449.00	56,700.00	56,700.00	46,213.00	46,213.00	46,213.00	
EE BENEFITS - FICA & M	7,360.56	7,454.00	7,454.00	5,894.00	5,894.00	5,894.00	
EE BENEFITS - TRS	5,095.37	6,198.00	6,198.00	6,501.00	6,501.00	6,501.00	
EE BENEFITS - WORKERS	2,618.04	6,700.00	6,700.00	4,400.00	4,400.00	4,400.00	
EE BENEFITS - OTHER	140.28	147.00	147.00	156.00	156.00	156.00	
PURCHASED PROF & TECH	11,945.52	8,031.00	8,031.00	52,582.00	52,582.00	52,582.00	
REPAIR & MAINTENANCE S	2,307.50	2,500.00	5,393.00	3,000.00	3,000.00	3,000.00	
Communications-Web Bas	1,074.46	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	
COMMODITY HAULING	1,071.00	2,000.00	2,000.00	1,200.00	1,200.00	1,200.00	
SUPPLIES	18,333.89	20,000.00	17,407.00	16,000.00	16,000.00	16,000.00	
COMPUTER SOFTWARE	.00	2,500.00	2,500.00	6,520.00	6,520.00	6,520.00	
EXPENDABLE EQUIPMENT	2,928.25	4,775.00	7,079.00	2,000.00	2,000.00	2,000.00	
EXPENDABLE COMPUTER EQ	.00	200.00	225.00	225.00	225.00	225.00	
ENERGY	1,497.44	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
PURCHASED FOOD	216,722.91	200,000.00	179,824.00	170,000.00	170,000.00	170,000.00	
FOOD ACQUISITIONS - US	25,853.27	32,000.00	32,000.00	27,800.00	27,800.00	27,800.00	
EQUIPMENT-NON BUSES/CO	.00	20,000.00	37,576.00	.00	.00	.00	
DUES & FEES	353.00	500.00	500.00	350.00	350.00	350.00	
SCHOOL NUTRITION PROGR	464,702.27	481,376.00	481,405.00	438,766.00	438,766.00	438,766.00	
TOTAL SFN HOLSENBECK ELEMENT	-5,361.94	-103,324.00	-103,295.00	-45,034.00	-45,034.00	-45,034.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SFN STATHAM ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-53,500.10	-56,000.00	-56,000.00	-52,000.00	-52,000.00	
SUPP SALES LUNCH&B	-985.75	-750.00	-750.00	-5,000.00	-5,000.00	
ADULT SALES BRKFST &	-5,060.00	-6,000.00	-6,000.00	-4,200.00	-4,200.00	
CHILD NUTRITION PROGRA	-237,159.42	-259,000.00	-259,000.00	-235,000.00	-235,000.00	
FEDERAL BFASST REV	-182,215.84	-172,605.00	-172,605.00	-191,000.00	-191,000.00	
FEDERAL REIM FOR AFTER	-10,606.64	-10,000.00	-10,000.00	-11,000.00	-11,000.00	
REVENUE ATTRIB USDA CO	-34,215.79	-38,000.00	-38,000.00	-33,000.00	-33,000.00	
NON FUNCTION	-523,743.54	-542,355.00	-542,355.00	-531,200.00	-531,200.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2019	2020	2020	2020	2020
SPN STATHAM ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	APPROVED	COMMENT
3100 SCHOOL NUTRITION PROGRAM								
SCHOOL NUTRITION PROGR	92,285.00	89,945.00	89,945.00	98,557.00	98,557.00	98,557.00	98,557.00	
EE BENEFITS - STATE HE	54,724.00	56,700.00	56,700.00	68,040.00	68,040.00	68,040.00	68,040.00	
EE BENEFITS - FICA & M	6,411.99	6,092.00	6,092.00	6,652.00	6,652.00	6,652.00	6,652.00	
EE BENEFITS - TRS	5,454.01	6,522.00	6,522.00	6,726.00	6,726.00	6,726.00	6,726.00	
EE BENEFITS - WORKERS	2,340.95	5,950.00	5,950.00	5,000.00	5,000.00	5,000.00	5,000.00	
EE BENEFITS - OTHER	120.24	126.00	126.00	182.00	182.00	182.00	182.00	
PURCHASED PROF & TECH	37,450.91	30,531.00	30,531.00	69,312.00	69,312.00	69,312.00	69,312.00	
REPAIR & MAINTENANCE S	237.79	1,500.00	2,011.00	1,500.00	1,500.00	1,500.00	1,500.00	
Communications-Web Bas	1,074.46	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	50.00	
COMMODITY HAULING	1,455.00	2,000.00	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00	
SUPPLIES	14,846.65	22,354.00	21,961.00	15,000.00	15,000.00	15,000.00	15,000.00	
COMPUTER SOFTWARE	.00	2,500.00	2,500.00	6,520.00	6,520.00	6,520.00	6,520.00	
EXPENDABLE EQUIPMENT	263.75	1,000.00	2,553.00	2,000.00	2,000.00	2,000.00	2,000.00	
EXPENDABLE COMPUTER EQ	.00	200.00	200.00	200.00	200.00	200.00	200.00	
ENERGY	2,394.21	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
PURCHASED FOOD	217,282.20	200,000.00	181,779.00	160,000.00	160,000.00	160,000.00	160,000.00	
FOOD ACQUISITIONS - US	34,215.79	40,000.00	40,000.00	33,000.00	33,000.00	33,000.00	33,000.00	
EQUIPMENT-NON BUSES/CO	.00	20,000.00	37,576.00	.00	.00	.00	.00	
DUES & FEES	362.31	400.00	827.00	827.00	827.00	827.00	827.00	
SCHOOL NUTRITION PROGR	470,919.26	492,706.00	494,159.00	482,202.00	482,202.00	482,202.00	482,202.00	
TOTAL SPN STATHAM ELEMENTARY	-52,824.28	-49,649.00	-48,196.00	-48,998.00	-48,998.00	-48,998.00	-48,998.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SFN WESTSIDE MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-64,626.51	-60,000.00	-60,000.00	-56,000.00	-56,000.00	-56,000.00
SUPP SALES LUNCH&B	-1,483.85	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00
ADULT SALES BRKFAST &	-5,787.70	-6,500.00	-6,500.00	-6,350.00	-6,350.00	-6,350.00
CHILD NUTRITION PROGRA	-261,869.14	-250,000.00	-250,000.00	-265,000.00	-265,000.00	-265,000.00
FEDERAL BFASST REV	-154,891.46	-135,000.00	-135,000.00	-103,000.00	-103,000.00	-103,000.00
FEDERAL REIM FOR AFTER	.00	.00	.00	-5,100.00	-5,100.00	-5,100.00
REVENUE ATTRIB USDA CO	-42,423.57	-48,000.00	-48,000.00	-31,000.00	-31,000.00	-31,000.00
NON FUNCTION	-531,082.23	-502,000.00	-502,000.00	-468,950.00	-468,950.00	-468,950.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SFN WESTSIDE MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SCHOOL NUTRITION PROGR	87,098.73	93,211.00	93,211.00	99,312.00	99,312.00	99,312.00
EE BENEFITS - STATE HE	32,834.40	34,020.00	34,020.00	45,360.00	45,360.00	45,360.00
EE BENEFITS - FICA & M	6,098.88	6,575.00	6,575.00	6,792.00	6,792.00	6,792.00
EE BENEFITS - TRS	5,454.01	6,522.00	6,522.00	5,394.00	5,394.00	5,394.00
EE BENEFITS - WORKERS	2,587.08	6,700.00	6,700.00	4,200.00	4,200.00	4,200.00
EE BENEFITS - OTHER	108.75	126.00	126.00	156.00	156.00	156.00
PURCHASED PROF & TECH	42,417.96	25,531.00	25,531.00	90,823.00	90,823.00	90,823.00
REPAIR & MAINTENANCE S	996.30	2,500.00	3,663.00	3,000.00	3,000.00	3,000.00
Communications-web Bas	1,074.46	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00
COMMODITY HAULING	1,590.00	2,200.00	2,200.00	1,500.00	1,500.00	1,500.00
SUPPLIES	21,076.90	25,568.00	24,405.00	18,000.00	18,000.00	18,000.00
COMPUTER SOFTWARE	.00	2,500.00	2,500.00	6,520.00	6,520.00	6,520.00
EXPENDABLE EQUIPMENT	3,815.37	3,786.00	3,786.00	2,000.00	2,000.00	2,000.00
EXPENDABLE COMPUTER EQ	.00	200.00	200.00	200.00	200.00	200.00
ENERGY	1,795.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
PURCHASED FOOD	252,054.67	200,000.00	195,530.00	180,000.00	180,000.00	180,000.00
FOOD ACQUISITIONS - US	42,423.57	35,000.00	34,815.00	31,000.00	31,000.00	31,000.00
EQUIPMENT-NON BUSES/CO	71,914.00	18,000.00	22,425.00	.00	.00	.00
DUES & FEES	411.31	1,000.00	1,230.00	1,045.00	1,045.00	1,045.00
SCHOOL NUTRITION PROGR	573,751.39	468,875.00	468,875.00	500,738.00	500,738.00	500,738.00
TOTAL SFN WESTSIDE MIDDLE	42,669.16	-33,125.00	-33,125.00	31,788.00	31,788.00	31,788.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SEN RUSSELL MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-82,337.43	-75,000.00	-75,000.00	-82,100.00	-82,100.00	-82,100.00
SUPP SALES LUNCH&B	-138.75	-500.00	-500.00	-2,600.00	-2,600.00	-2,600.00
ADULT SALES BRKFAS &	-3,235.00	-3,500.00	-3,500.00	-2,700.00	-2,700.00	-2,700.00
CHILD NUTRITION PROGRA	-265,004.91	-225,000.00	-225,000.00	-295,000.00	-295,000.00	-295,000.00
FEDERAL BFAS REV	-123,318.93	-100,000.00	-100,000.00	-148,000.00	-148,000.00	-148,000.00
FEDERAL REIM FOR AFTER	-8,890.64	-7,000.00	-7,000.00	-14,000.00	-14,000.00	-14,000.00
REVENUE ATTRIB USDA CO	-35,381.84	-42,000.00	-42,000.00	-31,000.00	-31,000.00	-31,000.00
NON FUNCTION	-518,307.50	-453,000.00	-453,000.00	-575,400.00	-575,400.00	-575,400.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2019	2020	2020	2020
SN RUSSELL MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	83,392.84	85,916.00	85,916.00	84,104.00	84,104.00	84,104.00	
EE BENEFITS - STATE HE	54,724.00	56,700.00	56,700.00	56,700.00	56,700.00	56,700.00	
EE BENEFITS - FICA & M	5,456.19	5,613.00	5,613.00	5,536.00	5,536.00	5,536.00	
EE BENEFITS - TRS	5,308.76	6,522.00	6,522.00	6,726.00	6,726.00	6,726.00	
EE BENEFITS - WORKERS	2,198.75	5,200.00	5,200.00	3,800.00	3,800.00	3,800.00	
EE BENEFITS - OTHER	100.20	105.00	105.00	130.00	130.00	130.00	
PURCHASED PROF & TECH	34,386.56	24,531.00	24,531.00	89,628.00	89,628.00	89,628.00	
REPAIR & MAINTENANCE S	2,267.24	2,500.00	3,369.00	3,000.00	3,000.00	3,000.00	
Communications-web Bas	1,074.46	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	
COMMODITY HAULING	1,551.00	2,000.00	1,920.00	1,500.00	1,500.00	1,500.00	
SUPPLIES	19,073.79	17,921.00	17,222.00	15,000.00	15,000.00	15,000.00	
COMPUTER SOFTWARE	.00	2,500.00	2,500.00	6,520.00	6,520.00	6,520.00	
EXPENDABLE EQUIPMENT	-24.90	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	
EXPENDABLE COMPUTER EQ	.00	200.00	200.00	200.00	200.00	200.00	
ENERGY	3,877.87	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
PURCHASED FOOD	248,895.42	230,000.00	229,333.00	220,000.00	220,000.00	220,000.00	
FOOD ACQUISITIONS - US	35,381.84	42,000.00	42,000.00	31,000.00	31,000.00	31,000.00	
DUES & FEES	406.09	407.00	984.00	984.00	984.00	984.00	
SCHOOL NUTRITION PROGR	498,070.11	495,551.00	495,551.00	536,264.00	536,264.00	536,264.00	
TOTAL SFN RUSSELL MIDDLE	-20,237.39	42,551.00	42,551.00	-39,136.00	-39,136.00	-39,136.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-80,753.73	-70,000.00	-70,000.00	-85,000.00	-85,000.00	
SUPP SALES LUNCH&B	-2,323.25	-2,200.00	-2,200.00	-5,200.00	-5,200.00	
ADULT SALES BRKFAST &	-7,505.00	-7,500.00	-7,500.00	-6,100.00	-6,100.00	
CHILD NUTRITION PROGRA	-224,394.29	-275,000.00	-275,000.00	-248,000.00	-248,000.00	
FEDERAL BFASST REV	-79,213.55	-70,000.00	-70,000.00	-90,000.00	-90,000.00	
FEDERAL REIM FOR AFTER	-105.60	-200.00	-200.00	-2,000.00	-2,000.00	
REVENUE ATTRIB USDA CO	-32,906.70	-33,000.00	-33,000.00	-33,000.00	-33,000.00	
NON FUNCTION	-427,202.12	-457,900.00	-457,900.00	-469,300.00	-469,300.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SFN HAYMON-MORRIS MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SCHOOL NUTRITION PROGR	77,235.79	77,917.00	77,917.00	90,626.00	90,626.00	90,626.00
EE BENEFITS - STATE HE	43,779.20	45,360.00	45,360.00	45,360.00	45,360.00	45,360.00
EE BENEFITS - FICA & M	4,698.45	4,745.00	4,745.00	5,852.00	5,852.00	5,852.00
EE BENEFITS - TRS	5,454.01	6,522.00	6,522.00	6,726.00	6,726.00	6,726.00
EE BENEFITS - WORKERS	2,093.52	6,000.00	6,000.00	3,675.00	3,675.00	3,675.00
EE BENEFITS - OTHER	100.20	105.00	105.00	156.00	156.00	156.00
PURCHASED PROF & TECH	31,971.67	20,531.00	20,531.00	43,021.00	43,021.00	43,021.00
REPAIR & MAINTENANCE S	128.98	2,000.00	2,483.00	2,400.00	2,400.00	2,400.00
Communications-Web Bas	1,074.46	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00
TRAVEL - EMPLOYEES	.00	200.00	200.00	200.00	200.00	200.00
COMMODITY HAULING	1,485.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
SUPPLIES	15,280.87	18,354.00	17,871.00	15,000.00	15,000.00	15,000.00
COMPUTER SOFTWARE	.00	2,500.00	2,500.00	6,520.00	6,520.00	6,520.00
EXPENDABLE EQUIPMENT	2,029.12	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
EXPENDABLE COMPUTER EQ	.00	200.00	200.00	200.00	200.00	200.00
ENERGY	1,567.01	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
PURCHASED FOOD	211,652.82	199,250.00	199,250.00	190,000.00	190,000.00	190,000.00
FOOD ACQUISITIONS - US	32,906.70	32,000.00	32,000.00	33,000.00	33,000.00	33,000.00
EQUIPMENT-NON BUSES/CO	.00	.00	22,425.00	.00	.00	.00
DUES & FEES	510.00	1,100.00	1,100.00	979.00	979.00	979.00
SCHOOL NUTRITION PROGR	431,967.80	426,620.00	449,045.00	452,551.00	452,551.00	452,551.00
TOTAL SFN HAYMON-MORRIS MIDD	4,765.68	-31,280.00	-8,855.00	-16,749.00	-16,749.00	-16,749.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SFN BEAR CREEK MIDDLE SCHOOL	ACTUAL	ORIG BUD	REVISED BUD	APPROVED	APPROVED	APPROVED COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-65,187.76	-70,000.00	-70,000.00	-68,000.00	-68,000.00	-68,000.00
SUPP SALES LUNCH&B	-1,938.35	-2,000.00	-2,000.00	-5,000.00	-5,000.00	-5,000.00
ADULT SALES BRKFAST &	-2,385.50	-3,000.00	-3,000.00	-1,700.00	-1,700.00	-1,700.00
CHILD NUTRITION PROGRA	-206,680.69	-218,661.00	-218,661.00	-191,000.00	-191,000.00	-191,000.00
FEDERAL BFASST REV	-78,753.64	-70,000.00	-70,000.00	-87,000.00	-87,000.00	-87,000.00
FEDERAL REIM FOR AFTER	-3,129.28	-4,500.00	-4,500.00	-3,200.00	-3,200.00	-3,200.00
REVENUE ATTRIB USDA CO	-34,656.39	-40,000.00	-40,000.00	-31,000.00	-31,000.00	-31,000.00
NON FUNCTION	-392,731.61	-408,161.00	-408,161.00	-386,900.00	-386,900.00	-386,900.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
SFN BEAR CREEK MIDDLE SCHOOL	ACTUAL	ORIG 'BUD	REVISED 'BUD	APPROVED	APPROVED	APPROVED COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SCHOOL NUTRITION PROGR	93,595.84	102,289.00	102,289.00	100,033.00	100,033.00	100,033.00
EE BENEFITS - STATE HE	48,109.00	56,700.00	56,700.00	56,700.00	56,700.00	56,700.00
EE BENEFITS - FICA & M	5,675.32	6,089.00	6,089.00	5,688.00	5,688.00	5,688.00
EE BENEFITS - TRS	4,925.22	5,991.00	5,991.00	6,284.00	6,284.00	6,284.00
EE BENEFITS - WORKERS	2,465.55	6,000.00	6,000.00	4,413.00	4,413.00	4,413.00
EE BENEFITS - OTHER	108.69	126.00	126.00	156.00	156.00	156.00
PURCHASED PROF & TECH	11,231.79	12,531.00	12,531.00	28,681.00	28,681.00	28,681.00
REPAIR & MAINTENANCE S	851.90	500.00	2,593.00	1,500.00	1,500.00	1,500.00
Communications-Web Bas	1,074.46	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00
COMMODITY HAULING	1,389.00	2,100.00	2,100.00	1,500.00	1,500.00	1,500.00
SUPPLIES	17,857.47	21,000.00	19,907.00	15,000.00	15,000.00	15,000.00
COMPUTER SOFTWARE	.00	2,500.00	2,500.00	6,520.00	6,520.00	6,520.00
EXPENDABLE EQUIPMENT	5,579.18	5,549.00	5,549.00	2,000.00	2,000.00	2,000.00
EXPENDABLE COMPUTER EQ	.00	200.00	200.00	200.00	200.00	200.00
ENERGY	2,800.14	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
PURCHASED FOOD	191,495.08	180,000.00	179,000.00	180,000.00	180,000.00	180,000.00
FOOD ACQUISITIONS - US	34,656.39	40,000.00	40,000.00	31,000.00	31,000.00	31,000.00
DUES & FEES	304.00	400.00	400.00	400.00	400.00	400.00
SCHOOL NUTRITION PROGR	422,119.03	449,511.00	449,511.00	447,611.00	447,611.00	447,611.00
TOTAL SFN BEAR CREEK MIDDLE	29,387.42	41,350.00	41,350.00	60,711.00	60,711.00	60,711.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SFN APALACHEE HIGH	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
0000 NON-FUNCTION						
STUDENT SALES - LUNCH	-157,255.43	-145,000.00	-145,000.00	-150,000.00	-150,000.00	
SUPP SALES LUNCH&B	-1,721.01	-3,000.00	-3,000.00	-15,000.00	-15,000.00	
ADULT SALES BRKFAS &	-9,003.35	-9,000.00	-9,000.00	-9,300.00	-9,300.00	
CHILD NUTRITION PROGRA	-383,582.55	-475,000.00	-475,000.00	-401,100.00	-401,100.00	
FEDERAL BEAST REV	-189,324.87	-150,000.00	-150,000.00	-43,000.00	-43,000.00	
FEDERAL REIM FOR AFTER	-35,477.20	-31,000.00	-31,000.00	-41,000.00	-41,000.00	
REVENUE ATTRIB USDA CO	-61,988.26	-67,000.00	-67,000.00	-50,000.00	-50,000.00	
NON-FUNCTION	-838,352.67	-880,000.00	-880,000.00	-709,400.00	-709,400.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SFN APALACHEE HIGH	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020		APPROVED COMMENT
				APPROVED	APPROVED	
3100 SCHOOL NUTRITION PROGRAM						
SCHOOL NUTRITION PROGR	158,486.91	154,070.00	154,070.00	182,162.00	182,162.00	182,162.00
EE BENEFITS - STATE HE	71,536.40	79,380.00	79,380.00	79,380.00	79,380.00	79,380.00
EE BENEFITS - FICA & M	10,792.42	10,322.00	10,322.00	12,666.00	12,666.00	12,666.00
EE BENEFITS - TRS	5,454.01	6,522.00	6,522.00	6,726.00	6,726.00	6,726.00
EE BENEFITS - WORKERS	3,969.33	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
EE BENEFITS - OTHER	220.44	231.00	231.00	338.00	338.00	338.00
PURCHASED PROF & TECH	33,424.85	29,531.00	29,531.00	47,802.00	47,802.00	47,802.00
REPAIR & MAINTENANCE S	5,342.81	4,500.00	4,983.00	5,000.00	5,000.00	5,000.00
Communications-web Bas	1,074.46	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00
TRAVEL - EMPLOYEES	.00	500.00	500.00	500.00	500.00	500.00
COMMODITY HAULING	2,766.00	3,100.00	3,100.00	2,500.00	2,500.00	2,500.00
SUPPLIES	32,840.02	37,348.00	36,865.00	37,000.00	37,000.00	37,000.00
COMPUTER SOFTWARE	.00	2,000.00	2,000.00	7,700.00	7,700.00	7,700.00
EXPENDABLE EQUIPMENT	3,701.34	4,500.00	3,400.00	2,000.00	2,000.00	2,000.00
EXPENDABLE COMPUTER EQ	.00	200.00	1,300.00	200.00	200.00	200.00
ENERGY	4,618.43	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
PURCHASED FOOD	399,402.48	399,150.00	398,198.00	390,000.00	390,000.00	390,000.00
FOOD ACQUISITIONS - US	61,988.26	70,000.00	70,000.00	50,000.00	50,000.00	50,000.00
EQUIPMENT-NON BUSES/CO	.00	15,000.00	15,000.00	.00	.00	.00
DUES & FEES	1,125.09	906.00	1,858.00	1,700.00	1,700.00	1,700.00
SCHOOL NUTRITION PROGR	796,743.25	838,096.00	838,096.00	846,510.00	846,510.00	846,510.00
TOTAL SFN APALACHEE HIGH	-41,609.42	-41,904.00	-41,904.00	137,110.00	137,110.00	137,110.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER BARROW HIGH	2018 ACTUAL	2019		2020		2020 APPROVED	2020 APPROVED COMMENT
		ORIG BUD	REVISED BUD	APPROVED	APPROVED		
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-155,254.94	-149,000.00	-149,000.00	-154,000.00	-154,000.00	-154,000.00	
SUPP SALES LUNCH&B	-2,784.07	-5,500.00	-5,500.00	-15,000.00	-15,000.00	-15,000.00	
ADULT SALES BRKFEST &	-4,830.25	-3,700.00	-3,700.00	-4,800.00	-4,800.00	-4,800.00	
CHILD NUTRITION PROGRA	-406,713.59	-389,000.00	-389,000.00	-395,000.00	-395,000.00	-395,000.00	
FEDERAL BFASST REV	-233,797.04	-185,000.00	-185,000.00	-210,000.00	-210,000.00	-210,000.00	
FEDERAL REIM FOR AFTER	-8,399.60	-22,350.00	-22,350.00	-16,500.00	-16,500.00	-16,500.00	
ARRA FED REVENUE	-10,000.00	.00	.00	.00	.00	.00	
REVENUE ATTRIB USDA CO	-60,979.10	-67,000.00	-67,000.00	-50,000.00	-50,000.00	-50,000.00	
NON FUNCTION	-882,758.59	-821,550.00	-821,550.00	-845,300.00	-845,300.00	-845,300.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER BARROW HIGH	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020		APPROVED COMMENT
				APPROVED	APPROVED	
3100 SCHOOL NUTRITION PROGRAM				146,255.00	146,255.00	
SCHOOL NUTRITION PROGR	147,317.88	142,163.00	142,163.00	146,255.00	146,255.00	
EE BENEFITS - STATE HE	68,207.40	68,040.00	68,040.00	68,040.00	68,040.00	
EE BENEFITS - FICA & M	9,916.75	9,564.00	9,564.00	9,903.00	9,903.00	
EE BENEFITS - TRS	4,925.22	5,991.00	5,991.00	6,284.00	6,284.00	
EE BENEFITS - WORKERS	4,025.64	8,100.00	8,100.00	6,500.00	6,500.00	
EE BENEFITS - OTHER	180.36	189.00	189.00	234.00	234.00	
PURCHASED PROF & TECH	49,556.51	32,531.00	32,531.00	86,043.00	86,043.00	
REPAIR & MAINTENANCE S	2,963.51	500.00	2,916.00	2,800.00	2,800.00	
Communications-Web Bas	1,074.58	1,836.00	1,836.00	1,836.00	1,836.00	
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	
COMMODITY HAULING	2,976.00	3,500.00	3,500.00	2,500.00	2,500.00	
SUPPLIES	24,493.95	25,000.00	23,684.00	23,000.00	23,000.00	
COMPUTER SOFTWARE	.00	2,000.00	2,000.00	7,700.00	7,700.00	
EXPENDABLE EQUIPMENT	6,193.89	3,000.00	3,000.00	2,000.00	2,000.00	
EXPENDABLE COMPUTER EQ	.00	200.00	200.00	200.00	200.00	
ENERGY	4,418.50	8,250.00	8,250.00	8,250.00	8,250.00	
PURCHASED FOOD	378,918.63	355,000.00	349,475.00	280,000.00	280,000.00	
FOOD ACQUISITIONS - US	60,979.10	65,000.00	65,000.00	50,000.00	50,000.00	
EQUIPMENT-NON BUSES/CO	15,679.57	18,000.00	22,425.00	.00	.00	
DUES & FEES	543.76	1,100.00	1,100.00	1,100.00	1,100.00	
SCHOOL NUTRITION PROGR	782,371.25	750,064.00	750,064.00	702,745.00	702,745.00	
TOTAL SFN WINDER BARROW HIGH	-100,387.34	-71,486.00	-71,486.00	-142,555.00	-142,555.00	

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: ENTERPRISE FUND 2018 ACTUAL 2019 ORIG BUD 2019 REVISED BUD 2020 APPROVED 2020 APPROVED COMMENT

ACCOUNTS FOR: ENTERPRISE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	COMMENT
0000 NON FUNCTION						
COMMUNITY SERVICES ACT	.00	.00	-454,000.00	-438,600.00	-438,600.00	-438,600.00
NON FUNCTION	.00	.00	-454,000.00	-438,600.00	-438,600.00	-438,600.00

Barrow County School System



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2020 BCSS Budget Projection July 1, 2019-June 30, 2020

FOR PERIOD 99

ACCOUNTS FOR: ENTERPRISE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 APPROVED	2020 APPROVED	2020 APPROVED COMMENT
3200 ENTERPRISE OPERATIONS						
OTHER ADMINISTRATIVE P	.00	.00	454,000.00	407,000.00	407,000.00	
EE BENEFITS - FICA & M	.00	.00	.00	31,600.00	31,600.00	
ENTERPRISE OPERATIONS	.00	.00	454,000.00	438,600.00	438,600.00	
TOTAL ENTERPRISE FUND	.00	.00	.00	.00	.00	

Debt Service and Capital Project Funds

		DEBT SERVICE	CAPITAL PROJECTS
REVENUES & OTHER SOURCES			
ESPLOST Funds	\$	-	\$ 10,725,000
State Reimbursement		-	7,202,000
Federal Funds		-	-
Student and Adult Sales		-	-
Interest-Other Sources		-	150,000
Charges for Services		-	-
Transfers In		8,304,488	-
TOTAL REVENUES & OTHER FUNDS BUDGETED	\$	8,304,488	\$ 18,077,000
EXPENDITURES			
1000 Instruction	\$	-	\$ 2,500,000
2100 Pupil Services		-	-
2210 Improvem't of Instructional Svcs		-	-
2213 Instructional Staff Training		-	-
2230 Federal Grant Administration		-	-
2300 General Administration		-	421,000
2500 Business Services		-	26,000
2600 Maintenance And Operations		-	1,000,000
2700 Pupil Transportation		-	874,080
2900 Other Support Services		-	-
4000 Facilities Improvement		-	23,500,000
5000 Other Uses/Transfers		-	8,304,488
3100 School Nutrition Program		-	-
3200 Enterprise Operations		-	-
5100 Debt Service		8,304,488	330,000
TOTAL EXPENDITURES BUDGETED	\$	8,304,488	\$ 36,955,568
NET TOTALS	\$	-	\$ (18,878,568)
Estimated Fund Balances			
Beginning Fund Balance 07/01/19	\$	4,195,608	\$ 25,995,365
Ending Fund Balance 06/30/20	\$	4,195,608	\$ 7,116,797