

BARROW COUNTY SCHOOL SYSTEM  
NEXT YEAR BUDGET COMPARISON REPORT

	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD
<b>REVENUES</b>				
AD VALOREM TAXES	(43,807,220.66)	(46,348,751.00)	(46,348,751.00)	(55,846,288.00)
OTHER SALES TAXES	(2,405,944.70)	(1,200,000.00)	(1,200,000.00)	(1,300,000.00)
OTHER TAXES	(22,080.94)	(18,000.00)	(18,000.00)	(18,000.00)
TITLE AD VALOREM TAX	(6,458,724.04)	(4,000,000.00)	(4,000,000.00)	(5,500,000.00)
INVESTMENT INCOME	(57,699.92)	(100,000.00)	(100,000.00)	(50,000.00)
COMMUNITY SERVICES ACT	(7,550.00)	-	(438,600.00)	(438,600.00)
PROPERTY RENTALS	(30,287.76)	(24,000.00)	(24,000.00)	(24,000.00)
CONTRIBUTIONS PRIVATE	(6,000.00)	-	(1,000.00)	-
INDIRECT COST REIMBURS	(311,992.75)	(120,786.00)	(120,786.00)	(156,556.00)
OTHER LOCAL REVENUE	(956,676.23)	(1,071,500.00)	(1,080,505.51)	(1,047,437.00)
TOTAL QBE EARNINGS	(86,369,991.00)	(88,683,339.00)	(88,683,339.00)	(92,606,924.00)
QBE ALLOTMENT (OPERAT	(6,052,139.00)	(6,052,144.00)	(6,052,144.00)	(6,214,205.00)
QBE CONTRA (DEBIT)	2,559,113.00	3,389,515.00	3,389,515.00	-
TOTAL STATE CATEG GRAN	(1,839,277.00)	(1,435,160.00)	(4,529,893.00)	(1,574,277.00)
QBE CONTRA ACCOUNT (DE	12,573,074.00	12,579,394.00	12,579,394.00	13,691,114.00
EQUALIZATION (PARITY)	(8,774,662.00)	(11,140,920.00)	(11,140,920.00)	(8,318,199.00)
OTHER GRANTS GA DOE	(1,198,213.82)	(498,324.90)	(785,517.01)	(529,514.00)
ON BEHALF PAYMENTS - T	(48,509.65)	-	-	-
ON BEHALF PAYMENTS - P	(202,609.00)	-	-	-
FUNDS OTHER STATE AGEN	(82,194.93)	-	-	-
COVID-19 FED GRANTS	(43,254.00)	-	-	-
<b>REVENUE TOTAL</b>	<b>(143,542,840.40)</b>	<b>(144,724,015.90)</b>	<b>(148,554,546.52)</b>	<b>(159,932,886.00)</b>

<b>INSTRUCTION</b>				
TEACHERS	51,517,616.42	55,077,759.38	55,199,055.38	62,533,488.88
SUBSTITUTE FOR CERTIFI	6,022.78	-	-	-
EXTENDED DAY - TEACHER	103,754.68	106,323.20	106,323.20	121,405.35
EXTENDED YEAR	56,810.88	57,602.54	57,602.54	68,798.25
ART-MUSIC-PE	4,221,553.37	4,297,980.93	4,297,980.93	4,173,950.00
AIDES AND PARAPROFESSI	2,545,219.12	2,971,603.14	2,971,605.14	2,998,254.02
TECHNOLOGY SPECIALIST	2,284.27	-	-	116,449.00
ELEMENTARY COUNSELORS	615,380.25	632,702.50	632,702.50	577,230.00
SECONDARY COUNSELOR	1,043,567.74	1,112,625.82	1,112,625.82	1,192,785.00
OTHER SALARIES/COMPENS	-	-	2,778,500.00	407,000.00
EE BENEFITS - STATE HE	9,786,830.77	11,261,588.86	11,261,908.86	11,632,960.00
EE BENEFITS - FICA & M	4,310,633.29	4,601,254.31	4,669,843.31	5,194,090.30
EE BENEFITS - TRS	11,489,547.20	12,700,013.58	12,723,973.03	14,258,292.21
EMPLOYEES RETIREMENT S	3,512.58	-	-	-
EE BENEFITS - OTHER	21,290.81	23,014.14	23,015.54	24,427.00
PURCHASED PROF & TECH	31,676.19	31,112.00	34,702.70	36,036.67
CONTRACTED SVCS - TEAC	542,515.28	969,000.00	969,000.00	1,289,000.00

REPAIR & MAINTENANCE S	593.80	-	2,400.00	-
RENTAL OF EQUIPMENT &	219,169.47	170,000.00	170,425.10	170,000.00
LICENSES & FEES FOR SE	290,111.40	237,620.00	245,988.85	234,843.30
TRAVEL - EMPLOYEES	4,465.00	2,000.00	45,470.22	-
SUPPLIES	177,058.61	405,432.53	294,476.34	501,845.01
COMPUTER SOFTWARE	1,450.00	-	500.00	-
EQUIPMENT EXPENDABLE	90,087.21	80,000.00	167,389.68	80,000.00
COMPUTER EQUIPMENT EXP	56,952.11	-	24,399.42	74,000.00
TEXTBOOKS	146,932.08	182,220.84	180,646.69	172,175.34
BOOKS AND PERIODICALS	1,848.75	159,500.00	137,692.64	24,000.00
EQUIPMENT-NON BUSES/CO	56,341.73	-	-	-
DUES & FEES	12,671.00	-	23,106.56	-
SCHOOLWIDE ALLOCATED C	63,877.02	64,444.59	63,516.97	62,541.95
<b>TOTAL INSTRUCTION</b>	<b>87,419,773.81</b>	<b>95,143,798.36</b>	<b>98,194,851.42</b>	<b>105,943,572.28</b>

**PUPIL SERVICES**

SUBSTITUTE FOR NON-CER	-	-	-	-
CLERICAL SALARIES	61,537.44	65,311.46	65,311.46	65,312.00
ATHLETICS PERSONNEL	397,680.74	611,145.28	611,145.28	519,367.21
SCHOOL NURSE/SPECIAL E	608,099.53	658,949.20	658,949.20	758,612.00
PHYS/OCCUP/MOBILITY TH	1,168,897.22	1,263,553.60	1,263,553.60	1,303,277.41
SCHOOL PSYCHOLOGIST	431,322.23	449,656.55	449,656.55	456,331.00
SCHOOL SOCIAL WORKER	449,050.34	443,457.61	443,457.61	528,142.97
OTHER MANAGEMENT PERSO	23,999.96	24,000.00	24,000.00	209,074.62
OTHER ADMINISTRATIVE P	552,335.79	735,919.48	735,919.48	632,126.06
OTHER SALARIES/COMPENS	-	-	70,000.00	-
EE BENEFITS - STATE HE	503,363.35	582,098.91	582,098.91	583,779.00
EE BENEFITS - FICA & M	265,972.77	309,440.72	310,455.72	322,068.42
EE BENEFITS - TRS	665,660.19	788,162.91	788,162.91	857,159.44
EE BENEFITS - OTHER	1,096.20	1,164.96	1,164.96	1,473.00
PURCHASED PROF & TECH	706,077.57	893,007.00	849,010.33	729,431.00
LICENSES & FEES FOR SE	-	-	32,200.00	-
TRAVEL - EMPLOYEES	4,236.14	16,300.00	16,060.00	16,300.00
SUPPLIES	150,158.27	7,185.00	14,585.17	1,000.00
COMPUTER SOFTWARE	13,777.00	15,000.00	15,000.00	15,000.00
EQUIPMENT EXPENDABLE	2,938.81	-	3,534.00	1,000.00
COMPUTER EQUIPMENT EXP	1,291.94	400.00	400.00	-
BOOKS AND PERIODICALS	159.00	284.00	284.00	284.00
PURCHASE/LEASE-TECH RE	-	-	-	400.00
DUES & FEES	2,344.00	3,625.00	5,765.00	3,825.00
SCHOOLWIDE ALLOCATED C	4,505.73	4,148.17	2,468.99	2,431.05
<b>TOTAL PUPIL SERVICES</b>	<b>6,014,504.22</b>	<b>6,872,809.85</b>	<b>6,943,183.17</b>	<b>7,006,394.18</b>

**IMPROV OF INSTRUCTIONAL SVS**

TEACHERS	-	26,315.50	-	60,000.00
PROFESSIONAL DEV STIPE	2,600.00	4,500.00	4,500.00	6,100.00

CLERICAL SALARIES	80,467.43	92,206.23	104,206.23	107,375.00
TECHNOLOGY SPECIALIST	1,573,110.87	1,714,963.74	1,714,963.74	1,711,881.06
OTHER MANAGEMENT PERSONNEL	394,451.20	405,534.40	405,534.40	414,364.00
OTHER ADMINISTRATIVE PERSONNEL	796,144.86	835,867.14	862,182.64	1,130,203.34
OTHER SALARIES/COMPENSATION	-	-	59,500.00	-
EMPLOYEE BENEFITS - STATE HEALTH	352,578.09	392,179.41	392,179.41	398,485.00
EMPLOYEE BENEFITS - FICA & MEDICARE	205,532.67	222,581.35	224,644.10	249,381.19
EMPLOYEE BENEFITS - RETIREMENT	536,874.73	602,034.94	602,034.94	671,569.26
EMPLOYEE BENEFITS - OTHER	771.79	783.33	783.33	840.00
PURCHASED PROFESSIONAL & TECHNICAL	750,400.88	666,867.26	455,417.25	1,007,410.78
COMMUNICATIONS	-	100.00	100.00	100.00
LICENSES & FEES FOR SERVICES	116,130.55	299,760.00	634,739.52	330,361.00
TRAVEL - EMPLOYEES	4,192.91	32,950.00	35,882.32	37,350.00
SUPPLIES	23,821.74	32,261.00	61,768.05	53,611.00
COMPUTER SOFTWARE	18,892.69	56,660.00	18,580.00	-
EQUIPMENT EXPENDABLE	5,694.78	11,000.00	13,750.00	5,150.00
COMPUTER EQUIPMENT EXPENDABLE	139,626.61	139,030.00	205,496.94	251,350.00
BOOKS AND PERIODICALS	-	2,400.00	2,400.00	400.00
EQUIPMENT - NON BUSES/COACHES	-	42,500.00	23,500.00	42,500.00
PURCHASE/LEASE-TECHNICAL	18,875.00	142,500.00	81,000.00	95,000.00
DUES & FEES	69,280.36	56,440.00	37,606.00	19,065.00
RESA FEES	19,199.22	20,000.00	19,226.00	20,000.00
SCHOOLWIDE ALLOCATED COST	798.80	739.16	798.98	801.17
<b>TOTAL IMPROV OF INSTRUCTIONAL</b>	<b>5,109,445.18</b>	<b>5,800,173.46</b>	<b>5,960,793.85</b>	<b>6,613,297.80</b>

**INSTRUCTIONAL STAFF TRAINING**

PROFESSIONAL DEVELOPMENT	-	2,000.00	4,880.00	2,000.00
OTHER SALARIES/COMPENSATION	-	-	2,000.00	-
EMPLOYEE BENEFITS - FICA & MEDICARE	-	153.00	403.00	153.00
PURCHASED PROFESSIONAL & TECHNICAL	1,160.00	-	3,000.00	3,000.00
TRAVEL - EMPLOYEES	-	-	974.00	774.00
BOOKS AND PERIODICALS	254.21	-	90.00	-
DUES & FEES	21,708.00	25,100.00	22,810.00	21,326.00
SCHOOLWIDE ALLOCATED COST	72,803.63	79,892.94	77,006.20	78,945.28
<b>TOTAL INSTRUCTIONAL STAFF TRAINING</b>	<b>95,925.84</b>	<b>107,145.94</b>	<b>111,163.20</b>	<b>106,198.28</b>

**EDUCATIONAL MEDIA SERVICES**

SUBSTITUTE FOR NON-CERTIFIED	-	-	-	102,813.69
LIBRARIAN/MEDIA SPECIALIST	1,379,316.21	1,406,124.06	1,406,124.06	1,299,470.50
OTHER SALARIES/COMPENSATION	-	-	30,000.00	-
EMPLOYEE BENEFITS - STATE HEALTH	274,008.40	305,374.78	305,374.78	282,335.00
EMPLOYEE BENEFITS - FICA & MEDICARE	96,366.24	97,495.96	97,930.96	98,466.25
EMPLOYEE BENEFITS - RETIREMENT	264,505.56	278,553.06	278,553.06	280,134.17
EMPLOYEE BENEFITS - OTHER	580.42	629.60	629.60	576.00
LICENSES & FEES FOR SERVICES	2,202.90	-	178.07	-
SUPPLIES	54,513.92	162,999.99	50,887.11	162,999.99

COMPUTER SOFTWARE	10,814.50	-	4,088.10	-
EQUIPMENT EXPENDABLE	524.75	-	3,498.00	-
COMPUTER EQUIPMENT EXP	4,023.06	-	9,784.74	-
BOOKS AND PERIODICALS	70,739.57	-	92,843.97	-
DUES & FEES	-	-	1,720.00	-
REGIONAL LIBRARY DUES	90,200.00	90,200.00	105,000.00	105,000.00
<b>TOTAL EDUCATIONAL MEDIA SERV</b>	<b>2,247,795.53</b>	<b>2,341,377.45</b>	<b>2,386,612.45</b>	<b>2,331,795.60</b>

**GENERAL ADMINISTRATION**

SCHOOL BOARD MEMBERS S	52,450.00	57,900.00	57,900.00	57,900.00
SUPERINTENDENT	197,760.00	202,760.00	202,760.00	227,148.00
ASSOC/ASSISTANT SUPERI	555,862.92	566,830.42	566,830.42	591,707.00
SECRETARIAL SALARIES	-	-	-	24,961.49
CLERICAL SALARIES	62,481.00	66,971.04	66,971.04	66,971.00
OTHER SALARIES/COMPENS	-	-	12,000.00	-
EE BENEFITS - STATE HE	57,606.86	57,645.96	57,645.96	56,700.00
EE BENEFITS - FICA & M	60,788.05	63,917.19	64,091.19	68,376.80
EE BENEFITS - TRS	155,549.52	165,722.82	165,722.82	181,963.11
EE BENEFITS - OTHER	118.80	118.80	118.80	120.00
PURCHASED PROF & TECH	22,034.50	33,620.00	33,620.00	38,000.00
PROFESSIONAL LEGAL SER	71,600.58	90,000.00	90,000.00	90,000.00
INSURANCE (OTHER THAN	87,937.00	87,933.00	88,557.00	90,000.00
COMMUNICATION	131.88	-	-	-
LICENSES & FEES FOR SE	-	-	79.00	-
TRAVEL - EMPLOYEES	14,543.12	37,350.00	37,350.00	28,650.00
SUPPLIES	1,002.64	4,175.00	4,096.00	4,175.00
EQUIPMENT EXPENDABLE	1,006.70	-	-	-
BOOKS AND PERIODICALS	193.34	625.00	625.00	625.00
DUES & FEES	39,013.00	47,050.00	47,050.00	47,050.00
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>1,380,079.91</b>	<b>1,482,619.23</b>	<b>1,495,417.23</b>	<b>1,574,347.40</b>

**SCHOOL ADMINISTRATION**

PRINCIPAL	2,061,163.58	2,080,191.54	2,080,191.54	2,156,626.00
ASSISTANT PRINCIPAL	1,849,136.61	1,915,042.85	1,915,042.85	1,911,526.00
CLERICAL SALARIES	1,795,192.64	1,861,856.60	1,861,856.60	2,186,469.39
OTHER ADMINISTRATIVE P	175,262.96	165,940.58	165,940.58	168,209.00
OTHER SALARIES/COMPENS	26,716.30	25,000.00	160,000.00	25,000.00
EE BENEFITS - STATE HE	909,608.06	983,322.28	983,322.28	981,160.00
EE BENEFITS - FICA & M	419,836.56	427,685.91	429,643.41	459,047.51
EE BENEFITS - TRS	1,114,467.40	1,193,321.85	1,193,321.85	1,283,108.59
EE BENEFITS - OTHER	1,959.42	2,108.08	2,108.08	2,110.00
PURCHASED PROF & TECH	296,173.29	315,000.00	315,000.00	315,000.00
COMMUNICATION	418.00	-	-	-
TRAVEL - EMPLOYEES	(386.86)	-	9,705.51	-
SUPPLIES	7,795.64	14,500.00	10,813.52	14,500.00
EQUIPMENT EXPENDABLE	-	-	2,471.48	-

COMPUTER EQUIPMENT EXP	-	-	350.00	-
DUES & FEES	20,700.00	24,000.00	24,165.00	20,400.00
SCHOOLWIDE ALLOCATED C	1,064.77	792.62	6,226.34	1,735.53
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>8,679,108.37</b>	<b>9,008,762.31</b>	<b>9,160,159.04</b>	<b>9,524,892.02</b>

**SUPPORT SERVICES - BUS SVCS**

CLERICAL SALARIES	356,970.92	395,804.88	395,804.88	396,880.00
ACCOUNTANT	115,426.08	120,672.88	120,672.88	188,883.00
OTHER MANAGEMENT PERSO	-	-	-	18,786.58
EE BENEFITS - STATE HE	68,040.00	68,040.00	68,040.00	79,380.00
EE BENEFITS - FICA & M	33,509.97	36,845.27	36,845.27	43,267.17
EE BENEFITS - TRS	83,683.44	92,409.28	92,409.28	110,002.56
EE BENEFITS - UNEMPLOY	29,365.15	12,000.00	12,000.00	12,000.00
EE BENEFITS - WORKERS	530,337.04	700,000.00	649,884.00	700,000.00
EE BENEFITS - OTHER	140.25	138.60	138.60	160.00
PURCHASED PROF & TECH	165,838.78	314,116.77	295,632.25	324,409.45
REPAIR & MAINTENANCE S	3,177.25	3,500.00	4,222.00	3,500.00
RENTAL OF LAND & BUILD	-	-	-	-
RENTAL OF EQUIPMENT &	21,876.42	62,000.00	87,000.00	78,500.00
INSURANCE (OTHER THAN	-	8,773.00	8,773.00	10,000.00
COMMUNICATION	250,997.82	565,170.00	537,170.00	550,170.00
LICENSES & FEES FOR SE	2,093.36	1,500.00	23,453.00	1,700.00
TRAVEL - EMPLOYEES	752.93	6,225.00	9,225.00	7,000.00
SUPPLIES	22,607.97	43,000.00	15,598.00	37,000.00
COMPUTER SOFTWARE	1,795.00	-	-	-
EQUIPMENT EXPENDABLE	17,731.22	17,594.00	30,746.00	26,000.00
COMPUTER EQUIPMENT EXP	1,269.13	15,000.00	19,192.59	15,000.00
EQUIPMENT-NON BUSES/CO	-	45,000.00	48,500.00	45,000.00
DUES & FEES	10,025.57	5,050.00	11,416.93	5,050.00
<b>TOTAL SUPPORT SERVICES - BUS</b>	<b>1,715,638.30</b>	<b>2,512,839.68</b>	<b>2,466,723.68</b>	<b>2,652,688.76</b>

**MAINT & OPERATION OF PLANT SVC**

CLERICAL SALARIES	103,221.62	99,466.14	99,466.14	108,389.00
MAINT,MECH,SECUR,WHSE,	938,464.93	1,023,108.14	1,023,108.14	1,015,618.00
CUSTODIAL PERSONNEL	-	-	-	57,215.03
OTHER MANAGEMENT PERSO	230,489.40	248,186.38	248,186.38	247,054.00
OTHER ADMINISTRATIVE P	82,470.96	86,877.40	86,877.40	88,397.00
OTHER SALARIES/COMPENS	-	-	8,000.00	-
EE BENEFITS - STATE HE	238,648.79	258,473.75	258,473.75	258,473.00
EE BENEFITS - FICA & M	95,952.91	103,606.46	103,722.46	107,887.56
EE BENEFITS - TRS	172,769.32	193,992.99	193,992.99	224,798.17
ON BEHALF PAYMENTS	38,714.56	-	-	-
EE BENEFITS - OTHER	461.25	451.30	451.30	495.00
PURCHASED PROF & TECH	1,317,063.21	4,159,680.78	489,992.52	5,484,220.00
WATER, SEWER AND CLEAN	1,105,001.65	1,255,653.93	1,247,453.93	1,255,653.93
REPAIR & MAINTENANCE S	553,549.25	712,670.00	497,470.46	729,734.80

RENTAL OF EQUIPMENT & INSURANCE (OTHER THAN COMMUNICATION	14,386.45	9,500.00	9,500.00	9,500.00
LICENSES & FEES FOR SE	-	-	16,688.61	-
TRAVEL - EMPLOYEES	594.97	4,300.00	6,305.18	12,900.00
SUPPLIES	810,894.77	708,785.19	593,065.87	816,812.51
COMPUTER SOFTWARE	2,483.59	-	-	-
EQUIPMENT EXPENDABLE	6,704.14	19,500.00	20,473.01	19,000.00
COMPUTER EQUIPMENT EXP	41,524.85	-	-	-
ENERGY	1,727,312.61	2,073,262.23	2,071,262.23	2,073,262.23
EQUIPMENT-NON BUSES/CO	31,167.50	40,000.00	60,000.00	40,000.00
PURCHASE/LEASE-TECH RE	-	1,000.00	1,000.00	1,000.00
DUES & FEES	1,374.00	11,052.00	10,852.00	9,202.00
<b>TOTAL MAINT &amp; OPERATION OF P</b>	<b>7,685,544.73</b>	<b>11,181,860.69</b>	<b>7,218,636.37</b>	<b>12,735,112.23</b>

**STUDENT TRANSPORTATION SERVICE**

SUBSTITUTE FOR NON-CER	91,240.39	174,587.60	174,587.60	158,950.00
CLERICAL SALARIES	75,230.08	89,789.62	89,789.62	90,597.00
BUS DRIVERS	3,338,087.87	3,257,103.48	3,257,103.48	3,384,445.84
MAINT,MECH,SECUR,WHSE,	569,437.93	590,431.40	590,431.40	571,475.00
OTHER MANAGEMENT PERSO	132,091.98	101,559.00	101,559.00	169,155.00
OTHER ADMINISTRATIVE P	181,630.76	199,661.64	199,661.64	188,395.80
OTHER SALARIES/COMPENS	-	20,000.00	374,000.00	20,000.00
EE BENEFITS - STATE HE	1,565,040.82	1,693,485.84	1,693,485.84	1,723,680.00
EE BENEFITS - FICA & M	295,475.65	294,525.45	316,398.45	305,847.25
EE BENEFITS - TRS	79,170.87	110,938.32	110,938.32	103,273.97
ON BEHALF PAYMENTS	140,600.55	-	-	-
EE BENEFITS - OTHER	3,840.73	3,960.00	3,960.00	3,840.00
PURCHASED PROF & TECH	9,385.00	14,686.00	2,186.00	14,686.00
DRUG AND ALCOHOL TESTI	9,558.64	8,300.00	8,300.00	8,300.00
BUS DRIVER PHYSICALS	16,006.00	17,000.00	18,500.00	17,000.00
REPAIR & MAINTENANCE S	352,512.74	376,700.00	313,200.00	376,200.00
RENTAL OF EQUIPMENT & INSURANCE (OTHER THAN COMMUNICATION	8,882.53	7,000.00	7,000.00	7,000.00
TRAVEL - EMPLOYEES	127,124.00	131,000.00	180,492.00	185,000.00
SUPPLIES	17,787.00	25,000.00	25,657.25	25,000.00
COMPUTER SOFTWARE	1,342.30	3,000.00	14,065.00	3,000.00
EQUIPMENT EXPENDABLE	640,754.06	576,910.00	649,252.75	576,910.00
COMPUTER EQUIPMENT EXP	17,829.01	22,500.00	12,500.00	22,500.00
ENERGY	6,675.51	8,000.00	13,732.00	8,000.00
PURCHASE OR LEASE OF B	2,503.95	8,000.00	768.00	8,000.00
DUES & FEES	604,403.16	939,411.00	1,129,216.85	1,339,411.00
	463,320.00	-	231,660.00	-
	802.00	2,275.00	4,210.00	2,775.00
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>8,750,733.53</b>	<b>8,675,824.35</b>	<b>9,522,655.20</b>	<b>9,313,441.86</b>

**SUPPORT SERVICES - CENTRAL**

SECRETARIAL SALARIES	200.00	-	-	-
CLERICAL SALARIES	256,686.58	277,549.94	277,549.94	335,591.00
RESEARCH PERSONNEL	-	-	-	23,563.42
OTHER MANAGEMENT PERSO	300,711.60	311,625.77	311,625.77	385,780.00
OTHER SALARIES/COMPENS	-	-	4,000.00	-
EE BENEFITS - STATE HE	89,775.00	90,720.00	90,720.00	113,400.00
EE BENEFITS - FICA & M	39,462.24	41,753.24	41,811.24	58,092.12
EE BENEFITS - TRS	105,464.12	116,715.66	116,715.66	147,924.51
EE BENEFITS - OTHER	178.20	178.20	178.20	200.00
PURCHASED PROF & TECH	76,360.93	22,559.00	9,695.00	9,695.00
DRUG AND ALCOHOL TESTI	5,600.74	1,000.00	1,000.00	1,000.00
COMMUNICATION	2,087.38	66,057.00	62,036.00	68,270.00
LICENSES & FEES FOR SE	4,991.79	1,400.00	16,100.00	21,072.00
TRAVEL - EMPLOYEES	1,047.45	9,648.00	10,348.00	12,248.00
SUPPLIES	13,782.18	20,775.00	18,045.00	18,975.00
EQUIPMENT EXPENDABLE	229.99	500.00	2,750.00	500.00
COMPUTER EQUIPMENT EXP	1,292.51	-	-	-
BOOKS AND PERIODICALS	163.91	365.00	345.00	245.00
DUES & FEES	2,899.00	6,885.00	8,870.00	7,430.00
RESA FEES	63,904.50	65,000.00	65,000.00	65,000.00
<b>TOTAL SUPPORT SERVICES - CEN</b>	<b>964,838.12</b>	<b>1,032,731.81</b>	<b>1,036,789.81</b>	<b>1,268,986.05</b>
<b>OTHER SUPPORT SERVICES</b>				
ON BEHALF PAYMENTS	0.78	-	-	-
<b>TOTAL OTHER SUPPORT SERVICES</b>	<b>0.78</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SCHOOL NUTRITION PROGRAM</b>				
ON BEHALF PAYMENTS	71,802.76	-	-	-
<b>TOTAL SCHOOL NUTRITION PROGR</b>	<b>71,802.76</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENTERPRISE OPERATIONS</b>				
WATER, SEWER AND CLEAN	17,773.25	26,568.00	26,568.00	26,568.00
REPAIR & MAINTENANCE S	239.87	3,000.00	3,000.00	3,450.00
SUPPLIES	1,651.92	3,000.00	3,000.00	3,450.00
ENERGY	5,231.84	10,810.37	10,810.37	10,810.37
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b>24,896.88</b>	<b>43,378.37</b>	<b>43,378.37</b>	<b>44,278.37</b>
<b>OTHER OUTLAYS</b>				
OPER TRANSFERS TO OTHE	458,060.67	520,694.84	4,543,008.17	818,261.67
<b>TOTAL OTHER OUTLAYS</b>	<b>458,060.67</b>	<b>520,694.84</b>	<b>4,543,008.17</b>	<b>818,261.67</b>
<b>TOTAL GENERAL FUND</b>	<b>(12,924,691.77)</b>	<b>0.44</b>	<b>528,825.44</b>	<b>380.50</b>
<b>GRANT TOTAL NET (INCOME) DEFICIT</b>	<b>(12,924,691.77)</b>	<b>0.44</b>	<b>528,825.44</b>	<b>380.50</b>

OTHER FUNDS:

CONSOLIDATED FUNDS

FEDERAL FUNDS

PRE-K FUNDS

SCHOOL FOOD NUTRITION FUNDS

ENTERPRISE FUNDS



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED SCHOOLWIDE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>1000 INSTRUCTION</b>							
TEACHERS	53,957.04	56,696.00	86,044.00	91,044.00	91,044.00	91,044.00	_____
AIDES AND PARAPROFESSI	270,111.05	298,563.34	271,458.34	298,151.63	298,151.63	298,151.63	_____
OTHER SALARIES/COMPENS	900.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	111,510.00	124,740.00	124,740.00	102,060.00	102,060.00	102,060.00	_____
EE BENEFITS - FICA & M	21,018.13	22,711.66	26,759.00	26,364.62	26,364.62	26,364.62	_____
EE BENEFITS - TRS	62,178.80	70,377.27	70,739.41	77,769.31	77,769.31	77,769.31	_____
EE BENEFITS - OTHER	301.95	336.60	329.60	270.00	270.00	270.00	_____
PURCHASED PROF & TECH	972.23	3,000.00	18,522.00	18,550.00	18,550.00	18,550.00	_____
LICENSES & FEES FOR SE	183,761.46	181,546.20	178,384.19	161,880.39	161,880.39	161,880.39	_____
SUPPLIES	124,736.12	137,017.48	249,808.38	150,429.96	150,429.96	150,429.96	_____
TECH SUPPLIES	4,238.45	3,561.00	9,412.73	16,730.00	16,730.00	16,730.00	_____
COMPUTER SOFTWARE	5,310.00	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	59,879.38	25,274.03	61,462.00	107,023.95	107,023.95	107,023.95	_____
COMPUTER EQUIPMENT EXP	287,761.83	215,470.98	127,326.61	134,516.33	134,516.33	134,516.33	_____
BOOKS AND PERIODICALS	117,337.39	70,676.31	194,212.43	133,402.48	133,402.48	133,402.48	_____
DUES & FEES	182.50	183.00	183.00	183.00	183.00	183.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTION	-1,304,156.33 .00	-1,210,153.87 .00	-1,355,790.30 63,591.39	-1,318,375.67 .00	-1,318,375.67 .00	-1,318,375.67 .00	_____
<b>2100 PUPIL SERVICES</b>							
OTHER SALARIES/COMPENS	10,551.56	12,867.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED SCHOOLWIDE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
EE BENEFITS - FICA & M	769.79	1,030.00	.00	.00	.00	.00	_____
EE BENEFITS - TRS	1,185.50	2,340.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	18,992.29	21,756.00	32,744.81	32,986.91	32,986.91	32,986.91	_____
LICENSES & FEES FOR SE	1,249.99	1,250.00	1,820.00	1,700.00	1,700.00	1,700.00	_____
SUPPLIES	6,865.95	6,957.00	13,470.00	6,973.00	6,973.00	6,973.00	_____
EQUIPMENT EXPENDABLE	574.88	15,303.00	7,449.00	4,631.00	4,631.00	4,631.00	_____
BOOKS AND PERIODICALS	18,133.95	.00	2,953.00	658.00	658.00	658.00	_____
EQUIPMENT-NON BUSES/CO	13,160.62	.00	.00	.00	.00	.00	_____
DUES & FEES	.00	.00	199.00	199.00	199.00	199.00	_____
SCHOOLWIDE ALLOCATED C PUPIL SERVICES	-71,484.53 .00	-61,503.00 .00	-48,109.00 10,526.81	-47,147.91 .00	-47,147.91 .00	-47,147.91 .00	_____
<b>2210 IMPROV OF INSTRUCTIONAL SVS</b>							
LICENSES & FEES FOR SE	13,549.90	11,567.00	14,747.00	14,747.00	14,747.00	14,747.00	_____
SCHOOLWIDE ALLOCATED C IMPROV OF INSTRUCTIONA	-13,549.90 .00	-11,567.00 .00	-14,747.00 .00	-14,747.00 .00	-14,747.00 .00	-14,747.00 .00	_____
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>							
PROFESSIONAL DEV STIPE	1,550.00	1,750.00	17,689.72	8,830.00	8,830.00	8,830.00	_____
OTHER ADMINISTRATIVE P	887,942.87	906,183.00	923,287.00	977,849.00	977,849.00	977,849.00	_____
EE BENEFITS - STATE HE	106,151.65	130,549.83	120,605.00	118,883.00	118,883.00	118,883.00	_____
EE BENEFITS - FICA & M	64,642.69	65,168.53	72,221.00	70,586.00	70,586.00	70,586.00	_____
EE BENEFITS - TRS	169,242.37	179,514.84	183,347.51	195,373.60	195,373.60	195,373.60	_____
EE BENEFITS - OTHER	204.34	245.18	258.86	247.00	247.00	247.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED SCHOOLWIDE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
PURCHASED PROF & TECH	2,002.00	3,611.00	65,566.27	59,765.60	59,765.60	59,765.60	_____
TRAVEL - EMPLOYEES	.00	.00	2,085.04	1,000.00	1,000.00	1,000.00	_____
SUPPLIES	.00	.00	122.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	300.74	301.00	3,952.00	3,648.00	3,648.00	3,648.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	2,080.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	9,894.58	10,365.47	15,743.77	10,679.80	10,679.80	10,679.80	_____
DUES & FEES	17,380.19	20,207.79	40,886.00	18,756.40	18,756.40	18,756.40	_____
SCHOOLWIDE ALLOCATED C INSTRUCTIONAL STAFF TR	-1,259,311.43 .00	-1,317,896.64 .00	-1,441,174.37 6,669.80	-1,465,618.40 .00	-1,465,618.40 .00	-1,465,618.40 .00	_____
<b>2400 SCHOOL ADMINISTRATION</b>							
TRAVEL - EMPLOYEES	2,061.11	.00	5,824.00	5,476.00	5,476.00	5,476.00	_____
SUPPLIES	1,110.44	13,000.00	11,650.00	13,000.00	13,000.00	13,000.00	_____
EQUIPMENT EXPENDABLE	10,456.29	.00	5,121.00	3,394.00	3,394.00	3,394.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	3,329.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	164.00	125.00	125.00	125.00	_____
DUES & FEES	6,024.00	.00	6,476.00	9,024.00	9,024.00	9,024.00	_____
SCHOOLWIDE ALLOCATED C	-19,651.84	-13,000.00	-113,352.00	-31,019.00	-31,019.00	-31,019.00	_____
SCHOOL ADMINISTRATION	.00	.00	-80,788.00	.00	.00	.00	_____
TOTAL CONSOLIDATED SCHOOLWID	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
OTHER FEDERAL GRANTS	-2,784,663.41	-2,546,740.97	-2,774,530.00	-2,682,095.32	-2,682,095.32	-2,682,095.32	_____
OPERATING XFERS OTHER NON FUNCTION	-468,505.00 -3,253,168.41	-466,762.00 -3,013,502.97	-572,257.00 -3,346,787.00	-570,536.00 -3,252,631.32	-570,536.00 -3,252,631.32	-570,536.00 -3,252,631.32	_____ _____
<b>1000 INSTRUCTION</b>							
OTHER SALARIES/COMPENS	11,067.36	15,260.80	11,301.00	9,300.00	9,300.00	9,300.00	_____
EE BENEFITS - STATE HE	2,045.32	2,268.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	746.45	755.40	854.00	1,500.00	1,500.00	1,500.00	_____
EE BENEFITS - TRS	2,123.30	2,230.78	.00	.00	.00	.00	_____
EE BENEFITS - OTHER	3.57	3.96	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	5,162.50	18,828.00	10,991.00	15,666.00	15,666.00	15,666.00	_____
LICENSES & FEES FOR SE	349.00	349.00	380.00	380.00	380.00	380.00	_____
TRAVEL - EMPLOYEES	481.61	1,200.00	.00	.00	.00	.00	_____
SUPPLIES	.00	.00	2,242.00	300.00	300.00	300.00	_____
BOOKS AND PERIODICALS	319,523.96	.00	.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTION	1,190,632.46 1,532,135.53	1,128,465.90 1,169,361.84	1,266,690.47 1,292,458.47	1,230,991.75 1,258,137.75	1,230,991.75 1,258,137.75	1,230,991.75 1,258,137.75	_____ _____
<b>2100 PUPIL SERVICES</b>							
FAMILY SVS COOR/PARENT	44,269.68	45,043.20	56,304.00	59,580.57	59,580.57	59,580.57	_____
OTHER SALARIES/COMPENS	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00	_____
EE BENEFITS - STATE HE	8,349.68	9,072.00	11,340.00	11,340.00	11,340.00	11,340.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
EE BENEFITS - FICA & M	2,977.88	3,021.60	5,072.00	3,990.31	3,990.31	3,990.31	_____
EE BENEFITS - TRS	8,493.14	8,923.10	11,154.00	11,904.86	11,904.86	11,904.86	_____
EE BENEFITS - OTHER	14.58	15.84	20.00	20.00	20.00	20.00	_____
PURCHASED PROF & TECH COMMUNICATION	29.00 72.50	15,764.26 .00	10,000.00 5,000.00	10,000.00 5,000.00	10,000.00 5,000.00	10,000.00 5,000.00	_____
TRAVEL - EMPLOYEES	.00	.00	3,522.00	3,300.00	3,300.00	3,300.00	_____
OTHER PURCHASED SERVIC	.00	.00	3,500.00	2,129.00	2,129.00	2,129.00	_____
SUPPLIES	.00	.00	10,000.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	31.00	.00	.00	.00	_____
DUES & FEES	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
SCHOOLWIDE ALLOCATED C PUPIL SERVICES	63,258.96 127,465.42	56,112.08 137,952.08	44,664.09 172,607.09	43,764.60 163,029.34	43,764.60 163,029.34	43,764.60 163,029.34	_____
<b>2210 IMPROV OF INSTRUCTIONAL SVS</b>							
SCHOOLWIDE ALLOCATED C IMPROV OF INSTRUCTIONA	12,095.00 12,095.00	10,609.94 10,609.94	13,614.32 13,614.32	13,607.73 13,607.73	13,607.73 13,607.73	13,607.73 13,607.73	_____
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>							
PROFESSIONAL DEV STIPE	.00	.00	20,000.00	20,000.00	20,000.00	20,000.00	_____
OTHER ADMINISTRATIVE P	96,940.90	93,886.75	55,394.00	57,895.00	57,895.00	57,895.00	_____
EE BENEFITS - STATE HE	10,395.00	11,340.00	6,691.00	6,688.00	6,688.00	6,688.00	_____
EE BENEFITS - FICA & M	7,012.10	6,720.06	5,804.00	4,154.54	4,154.54	4,154.54	_____
EE BENEFITS - TRS	18,476.93	18,598.90	10,974.00	11,566.53	11,566.53	11,566.53	_____
EE BENEFITS - OTHER	18.15	19.80	12.00	10.00	10.00	10.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
PURCHASED PROF & TECH	.00	6,812.49	1,750.00	1,750.00	1,750.00	1,750.00	_____
TRAVEL - EMPLOYEES	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
SUPPLIES	70.72	.00	3,402.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	316.78	.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
DUES & FEES	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
SCHOOLWIDE ALLOCATED C	1,128,220.89	1,215,686.09	1,332,583.65	1,354,184.36	1,354,184.36	1,354,184.36	_____
INSTRUCTIONAL STAFF TR	1,261,451.47	1,353,064.09	1,443,610.65	1,463,248.43	1,463,248.43	1,463,248.43	_____
<b>2230 FEDERAL GRANT ADMINISTRATION</b>							
SECRETARIAL SALARIES	.00	.00	41,202.00	43,600.96	43,600.96	43,600.96	_____
CLERICAL SALARIES	37,771.51	39,113.00	.00	.00	.00	.00	_____
OTHER MANAGEMENT PERSO	115,111.80	116,111.84	116,112.00	120,795.00	120,795.00	120,795.00	_____
EE BENEFITS - STATE HE	21,735.00	22,680.00	22,680.00	22,680.00	22,680.00	22,680.00	_____
EE BENEFITS - FICA & M	11,113.17	11,216.94	11,950.00	11,985.29	11,985.29	11,985.29	_____
EE BENEFITS - TRS	29,139.57	30,749.98	31,139.00	32,847.26	32,847.26	32,847.26	_____
EE BENEFITS - OTHER	37.95	39.60	40.00	40.00	40.00	40.00	_____
PURCHASED PROF & TECH	.00	20,088.64	.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	38.53	.00	7,000.00	7,000.00	7,000.00	7,000.00	_____
OTHER PURCHASED SERVIC	.00	.00	1,795.00	1,785.00	1,785.00	1,785.00	_____
SUPPLIES	96.68	.00	9,156.00	9,162.00	9,162.00	9,162.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
DUES & FEES	699.00	.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
FEDERAL GRANT ADMINIST	215,743.21	240,000.00	248,074.00	256,895.51	256,895.51	256,895.51	_____
<b>2300 GENERAL ADMINISTRATION</b>							

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
PURCHASED PROF & TECH	3,431.91	4,025.00	4,050.00	4,050.00	4,050.00	4,050.00	_____
FEDERAL INDIRECT COST	83,056.92	86,504.00	67,212.00	65,073.00	65,073.00	65,073.00	_____
GENERAL ADMINISTRATION	86,488.83	90,529.00	71,262.00	69,123.00	69,123.00	69,123.00	_____
<b>2400 SCHOOL ADMINISTRATION</b>							
SCHOOLWIDE ALLOCATED C	17,788.95	11,986.02	104,585.47	28,589.56	28,589.56	28,589.56	_____
SCHOOL ADMINISTRATION	17,788.95	11,986.02	104,585.47	28,589.56	28,589.56	28,589.56	_____
<b>2700 STUDENT TRANSPORTATION SERVICE</b>							
BUS DRIVERS	.00	.00	575.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	.00	.00	575.00	.00	.00	.00	_____
TOTAL TITLE I	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SPECIAL EDUCATION	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
OTHER FEDERAL GRANTS	-2,531,942.74	-2,599,438.83	-3,574,849.00	-3,009,679.68	-3,009,679.68	-3,009,679.68	_____
COVID-19 FED GRANTS	.00	.00	-686,403.00	.00	.00	.00	_____
NON FUNCTION	-2,531,942.74	-2,599,438.83	-4,261,252.00	-3,009,679.68	-3,009,679.68	-3,009,679.68	_____
<b>1000 INSTRUCTION</b>							
SUBSTITUTE FOR NON-CER	.00	8,282.00	.00	.00	.00	.00	_____
EXTENDED DAY - TEACHER	77,625.81	75,696.71	164,564.00	67,395.75	67,395.75	67,395.75	_____
EXTENDED YEAR	13,506.56	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	_____
AIDES AND PARAPROFESSI	722,776.54	757,219.44	837,138.00	901,243.28	901,243.28	901,243.28	_____
OTHER SALARIES/COMPENS	.00	.00	50,000.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	273,236.62	294,363.17	313,548.00	292,437.00	292,437.00	292,437.00	_____
EE BENEFITS - FICA & M	55,852.54	59,056.26	61,412.00	67,242.58	67,242.58	67,242.58	_____
EE BENEFITS - TRS	153,371.99	170,552.39	173,039.00	193,305.57	193,305.57	193,305.57	_____
EE BENEFITS - OTHER	673.83	716.09	750.00	726.00	726.00	726.00	_____
PURCHASED PROF & TECH	23,445.00	45,000.00	69,760.00	98,000.00	98,000.00	98,000.00	_____
LICENSES & FEES FOR SE	119,954.22	50,000.00	371,370.00	59,405.00	59,405.00	59,405.00	_____
TRAVEL - EMPLOYEES	947.90	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
SUPPLIES	23,822.39	20,000.00	60,538.00	31,500.00	31,500.00	31,500.00	_____
TECH SUPPLIES	.00	.00	50,702.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	1,576.16	2,500.00	256,416.00	2,500.00	2,500.00	2,500.00	_____
BOOKS AND PERIODICALS	.00	.00	75.00	.00	.00	.00	_____



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
DUES & FEES	.00	.00	2,800.00	2,750.00	2,750.00	2,750.00	_____
INSTRUCTION	1,466,789.56	1,507,386.06	2,436,112.00	1,740,505.18	1,740,505.18	1,740,505.18	_____
<b>2100 PUPIL SERVICES</b>							
EXTENDED YEAR	.00	.00	3,000.00	.00	.00	.00	_____
CLERICAL SALARIES	91,033.32	97,604.02	108,000.00	99,460.34	99,460.34	99,460.34	_____
FAMILY SVS COOR/PARENT	9,488.84	7,631.98	7,606.00	9,773.71	9,773.71	9,773.71	_____
OTHER SALARIES/COMPENS	2,507.96	.00	1,067.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	24,125.34	24,381.00	26,381.00	24,381.00	24,381.00	24,381.00	_____
EE BENEFITS - FICA & M	7,294.50	7,406.80	8,899.00	7,813.47	7,813.47	7,813.47	_____
EE BENEFITS - TRS	19,166.81	20,847.14	23,823.00	21,799.19	21,799.19	21,799.19	_____
EE BENEFITS - OTHER	58.65	62.37	63.00	63.00	63.00	63.00	_____
PURCHASED PROF & TECH	508,334.79	603,000.00	657,740.00	631,500.00	631,500.00	631,500.00	_____
REPAIR & MAINTENANCE S	.00	.00	338.00	.00	.00	.00	_____
COMMUNICATION	669.31	1,400.00	1,000.00	1,400.00	1,400.00	1,400.00	_____
LICENSES & FEES FOR SE	28,023.70	15,000.00	63,763.00	35,000.00	35,000.00	35,000.00	_____
TRAVEL - EMPLOYEES	5,579.27	30,000.00	52,112.00	36,800.00	36,800.00	36,800.00	_____
SUPPLIES	34,974.22	5,000.00	83,422.00	37,600.00	37,600.00	37,600.00	_____
TECH SUPPLIES	5,034.83	4,778.00	1,352.00	700.87	700.87	700.87	_____
EQUIPMENT EXPENDABLE	5,329.78	.00	274,759.00	11,687.00	11,687.00	11,687.00	_____
COMPUTER EQUIPMENT EXP	9,068.15	7,000.00	25,383.00	5,000.00	5,000.00	5,000.00	_____
BOOKS AND PERIODICALS	.00	.00	16,030.00	1,500.00	1,500.00	1,500.00	_____
DUES & FEES	275.00	2,000.00	10,000.00	2,000.00	2,000.00	2,000.00	_____
PUPIL SERVICES	750,964.47	826,111.31	1,364,738.00	926,478.58	926,478.58	926,478.58	_____
<b>2210 IMPROV OF INSTRUCTIONAL SVS</b>							

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
PROFESSIONAL DEV STIPE	15,537.30	14,800.00	15,600.00	15,535.00	15,535.00	15,535.00	_____
OTHER ADMINISTRATIVE P	152,327.88	154,737.89	190,000.00	162,947.42	162,947.42	162,947.42	_____
EE BENEFITS - STATE HE	12,323.38	13,276.84	19,206.00	13,279.00	13,279.00	13,279.00	_____
EE BENEFITS - FICA & M	12,420.56	12,496.76	16,145.00	13,211.17	13,211.17	13,211.17	_____
EE BENEFITS - TRS	32,015.07	33,585.50	37,580.00	35,665.33	35,665.33	35,665.33	_____
EE BENEFITS - OTHER	40.93	44.47	75.00	58.00	58.00	58.00	_____
PURCHASED PROF & TECH	10,949.00	27,000.00	63,500.00	20,000.00	20,000.00	20,000.00	_____
TRAVEL - EMPLOYEES	.00	.00	20,000.00	3,000.00	3,000.00	3,000.00	_____
DUES & FEES	5,744.00	5,000.00	25,000.00	10,000.00	10,000.00	10,000.00	_____
IMPROV OF INSTRUCTIONA	241,358.12	260,941.46	387,106.00	273,695.92	273,695.92	273,695.92	_____
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>							
DUES & FEES	5,731.75	5,000.00	15,332.00	1,000.00	1,000.00	1,000.00	_____
INSTRUCTIONAL STAFF TR	5,731.75	5,000.00	15,332.00	1,000.00	1,000.00	1,000.00	_____
<b>2300 GENERAL ADMINISTRATION</b>							
PURCHASED PROF & TECH	3,394.74	.00	5,000.00	3,000.00	3,000.00	3,000.00	_____
FEDERAL INDIRECT COST	63,704.10	.00	52,964.00	65,000.00	65,000.00	65,000.00	_____
GENERAL ADMINISTRATION	67,098.84	.00	57,964.00	68,000.00	68,000.00	68,000.00	_____
TOTAL SPECIAL EDUCATION	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>VOCATIONAL EDUCATION-FEDERAL</b>							
<b>0000 NON FUNCTION</b>							
OTHER FEDERAL GRANTS	-137,339.28	-128,162.00	-147,694.00	-135,757.00	-135,757.00	-135,757.00	_____
NON FUNCTION	-137,339.28	-128,162.00	-147,694.00	-135,757.00	-135,757.00	-135,757.00	_____
<b>1000 INSTRUCTION</b>							
PURCHASED PROF & TECH	.00	18,082.00	15,908.00	15,908.00	15,908.00	15,908.00	_____
LICENSES & FEES FOR SE	26,030.00	.00	28,181.49	27,381.49	27,381.49	27,381.49	_____
TRAVEL - EMPLOYEES	.00	.00	6,535.03	.00	.00	.00	_____
SUPPLIES	10,593.63	109,884.00	305.21	840.00	840.00	840.00	_____
EQUIPMENT EXPENDABLE	24,536.14	.00	38,357.70	36,084.12	36,084.12	36,084.12	_____
COMPUTER EQUIPMENT EXP	37,156.38	.00	47,995.57	42,632.39	42,632.39	42,632.39	_____
EQUIPMENT-NON BUSES/CO	36,470.00	.00	.00	.00	.00	.00	_____
DUES & FEES	.00	.00	2,600.00	7,400.00	7,400.00	7,400.00	_____
INSTRUCTION	134,786.15	127,966.00	139,883.00	130,246.00	130,246.00	130,246.00	_____
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>							
DUES & FEES	2,400.00	.00	7,646.00	5,346.00	5,346.00	5,346.00	_____
INSTRUCTIONAL STAFF TR	2,400.00	.00	7,646.00	5,346.00	5,346.00	5,346.00	_____
<b>2300 GENERAL ADMINISTRATION</b>							
PURCHASED PROF & TECH	153.13	196.00	165.00	165.00	165.00	165.00	_____
GENERAL ADMINISTRATION	153.13	196.00	165.00	165.00	165.00	165.00	_____
TOTAL VOCATIONAL EDUCATION-F	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
OTHER FEDERAL GRANTS	-482,201.14	-408,762.00	-448,798.00	-444,477.00	-444,477.00	-444,477.00	_____
NON FUNCTION	-482,201.14	-408,762.00	-448,798.00	-444,477.00	-444,477.00	-444,477.00	_____
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>							
PURCHASED PROF & TECH	3,000.00	.00	.00	.00	.00	.00	_____
SUPPLIES	15.92	.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	3,399.55	.00	.00	.00	.00	.00	_____
DUES & FEES	6,693.00	.00	2,600.00	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	13,108.47	.00	2,600.00	.00	.00	.00	_____
<b>2300 GENERAL ADMINISTRATION</b>							
PURCHASED PROF & TECH	587.67	.00	.00	.00	.00	.00	_____
GENERAL ADMINISTRATION	587.67	.00	.00	.00	.00	.00	_____
<b>5000 OTHER OUTLAYS</b>							
OPER TRANSFERS TO OTHE	468,505.00	408,762.00	446,198.00	444,477.00	444,477.00	444,477.00	_____
OTHER OUTLAYS	468,505.00	408,762.00	446,198.00	444,477.00	444,477.00	444,477.00	_____
TOTAL TITLE II	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
L4GA GRANTS FEDERAL	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
OTHER FEDERAL GRANTS	.00	.00	-1,074,695.00	-1,206,991.19	-1,206,991.19	-1,206,991.19	_____
NON FUNCTION	.00	.00	-1,074,695.00	-1,206,991.19	-1,206,991.19	-1,206,991.19	_____
<b>1000 INSTRUCTION</b>							
TEACHERS	.00	.00	100,204.00	66,895.00	66,895.00	66,895.00	_____
AIDES AND PARAPROFESSI	.00	.00	6,480.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	.00	.00	11,340.00	11,340.00	11,340.00	11,340.00	_____
EE BENEFITS - FICA & M	.00	.00	8,162.00	4,603.00	4,603.00	4,603.00	_____
EE BENEFITS - TRS	.00	.00	11,827.00	13,366.20	13,366.20	13,366.20	_____
EE BENEFITS - OTHER	.00	.00	20.00	20.00	20.00	20.00	_____
PURCHASED PROF & TECH	.00	.00	4,018.00	.00	.00	.00	_____
LICENSES & FEES FOR SE	.00	.00	62,537.00	.00	.00	.00	_____
SUPPLIES	.00	.00	19,061.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	.00	.00	40,932.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	169,807.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	192,744.00	949,999.67	949,999.67	949,999.67	_____
INSTRUCTION	.00	.00	627,132.00	1,046,223.87	1,046,223.87	1,046,223.87	_____
<b>2100 PUPIL SERVICES</b>							
OTHER SALARIES/COMPENS	.00	.00	140.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	11.00	.00	.00	.00	_____
PURCHASED PROF & TECH	.00	.00	16,888.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: L4GA GRANTS FEDERAL	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
TRAVEL - EMPLOYEES	.00	.00	250.00	.00	.00	.00	_____
SUPPLIES	.00	.00	26,485.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	88,460.00	.00	.00	.00	_____
PUPIL SERVICES	.00	.00	132,234.00	.00	.00	.00	_____
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>							
PROFESSIONAL DEV STIPE	.00	.00	8,240.00	.00	.00	.00	_____
OTHER ADMINISTRATIVE P	.00	.00	69,843.00	73,844.00	73,844.00	73,844.00	_____
EE BENEFITS - STATE HE	.00	.00	11,340.00	11,340.00	11,340.00	11,340.00	_____
EE BENEFITS - FICA & M	.00	.00	5,943.00	4,981.00	4,981.00	4,981.00	_____
EE BENEFITS - TRS	.00	.00	13,836.00	14,754.20	14,754.20	14,754.20	_____
EE BENEFITS - OTHER	.00	.00	20.00	20.00	20.00	20.00	_____
PURCHASED PROF & TECH	.00	.00	77,500.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	.00	.00	109.00	.00	.00	.00	_____
SUPPLIES	.00	.00	978.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	.00	.00	1,678.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	30,914.00	.00	.00	.00	_____
DUES & FEES	.00	.00	15,313.00	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	.00	.00	235,714.00	104,939.20	104,939.20	104,939.20	_____
<b>2230 FEDERAL GRANT ADMINISTRATION</b>							
OTHER MANAGEMENT PERSO	.00	.00	38,496.00	40,235.00	40,235.00	40,235.00	_____
EE BENEFITS - STATE HE	.00	.00	4,636.00	4,652.00	4,652.00	4,652.00	_____
EE BENEFITS - FICA & M	.00	.00	2,947.00	2,891.46	2,891.46	2,891.46	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: L4GA GRANTS FEDERAL	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
EE BENEFITS - TRS	.00	.00	7,628.00	8,039.66	8,039.66	8,039.66	_____
EE BENEFITS - OTHER	.00	.00	18.00	10.00	10.00	10.00	_____
DUES & FEES	.00	.00	500.00	.00	.00	.00	_____
FEDERAL GRANT ADMINIST	.00	.00	54,225.00	55,828.12	55,828.12	55,828.12	_____
<b>2300 GENERAL ADMINISTRATION</b>							
FEDERAL INDIRECT COST	.00	.00	22,032.00	.00	.00	.00	_____
GENERAL ADMINISTRATION	.00	.00	22,032.00	.00	.00	.00	_____
<b>2400 SCHOOL ADMINISTRATION</b>							
COMPUTER EQUIPMENT EXP	.00	.00	3,358.00	.00	.00	.00	_____
SCHOOL ADMINISTRATION	.00	.00	3,358.00	.00	.00	.00	_____
TOTAL L4GA GRANTS FEDERAL	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
COVID-19 FED GRANTS NON FUNCTION	-4,272,874.50 -4,272,874.50	-7,368,343.00 -7,368,343.00	-8,875,357.59 -8,875,357.59	-1,640,000.00 -1,640,000.00	-1,640,000.00 -1,640,000.00	-1,640,000.00 -1,640,000.00	_____
<b>1000 INSTRUCTION</b>							
EXTENDED DAY - TEACHER	2,015.00	.00	.00	.00	.00	.00	_____
EXTENDED YEAR	1,276.00	.00	.00	.00	.00	.00	_____
OTHER SALARIES/COMPENS	1,223,560.00	.00	892,553.75	.00	.00	.00	_____
EE BENEFITS - FICA & M	17,862.56	.00	68,248.00	.00	.00	.00	_____
EE BENEFITS-FICA	77,962.52	.00	171,740.00	.00	.00	.00	_____
EE BENEFITS - TRS	343.21	.00	2,041.18	.00	.00	.00	_____
LICENSES & FEES FOR SE	2,231.03	.00	110,000.00	110,000.00	110,000.00	110,000.00	_____
SUPPLIES	5,897.74	3,000,441.63	.00	150,000.00	150,000.00	150,000.00	_____
TECH SUPPLIES	.00	.00	7,590.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP INSTRUCTION	.00 1,331,148.06	.00 3,000,441.63	1,603,583.52 2,855,756.45	800,000.00 1,060,000.00	800,000.00 1,060,000.00	800,000.00 1,060,000.00	_____
<b>2100 PUPIL SERVICES</b>							
SCHOOL SOCIAL WORKER	.00	114,583.00	.00	.00	.00	.00	_____
OTHER ADMINISTRATIVE P	.00	60,560.00	19,500.00	.00	.00	.00	_____
OTHER SALARIES/COMPENS	51,500.00	.00	58,300.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	746.76	.00	5,951.74	.00	.00	.00	_____
EE BENEFITS-FICA	3,193.00	.00	.00	.00	.00	.00	_____



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
PURCHASED PROF & TECH	1,334.64	.00	.00	.00	.00	.00	_____
SUPPLIES	43,972.53	62,158.00	63,387.89	20,000.00	20,000.00	20,000.00	_____
EQUIPMENT EXPENDABLE	.00	.00	23,616.70	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	773.80	.00	.00	.00	_____
BOOKS AND PERIODICALS	3,115.16	.00	.00	.00	.00	.00	_____
PUPIL SERVICES	103,862.09	237,301.00	171,530.13	20,000.00	20,000.00	20,000.00	_____
<b>2210 IMPROV OF INSTRUCTIONAL SVS</b>							
OTHER MANAGEMENT PERSO	6,485.00	.00	5,677.00	.00	.00	.00	_____
OTHER SALARIES/COMPENS	40,000.00	.00	27,000.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	580.00	.00	2,065.50	.00	.00	.00	_____
EE BENEFITS-FICA	2,542.00	.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	.00	.00	60,000.00	60,000.00	60,000.00	60,000.00	_____
TECH SUPPLIES	1,162.50	.00	.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	500,000.00	500,000.00	500,000.00	500,000.00	_____
IMPROV OF INSTRUCTIONA	50,769.50	.00	594,742.50	560,000.00	560,000.00	560,000.00	_____
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>							
OTHER SALARIES/COMPENS	15,000.00	.00	29,180.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	217.50	.00	2,232.27	.00	.00	.00	_____
EE BENEFITS-FICA	930.00	.00	.00	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	16,147.50	.00	31,412.27	.00	.00	.00	_____
<b>2220 EDUCATIONAL MEDIA SERVICES</b>							
OTHER SALARIES/COMPENS	32,000.00	.00	30,000.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
EE BENEFITS - FICA & M	464.00	.00	2,295.00	.00	.00	.00	_____
EE BENEFITS-FICA	1,922.00	.00	.00	.00	.00	.00	_____
EDUCATIONAL MEDIA SERV	34,386.00	.00	32,295.00	.00	.00	.00	_____
<b>2230 FEDERAL GRANT ADMINISTRATION</b>							
OTHER SALARIES/COMPENS	2,000.00	.00	5,020.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	29.00	.00	384.03	.00	.00	.00	_____
EE BENEFITS-FICA	124.00	.00	.00	.00	.00	.00	_____
FEDERAL GRANT ADMINIST	2,153.00	.00	5,404.03	.00	.00	.00	_____
<b>2300 GENERAL ADMINISTRATION</b>							
OTHER SALARIES/COMPENS	10,000.00	.00	7,000.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	145.00	.00	535.50	.00	.00	.00	_____
EE BENEFITS-FICA	620.00	.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	.00	.00	4,253.86	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	1,959.16	.00	.00	.00	_____
FEDERAL INDIRECT COST	147,141.53	796,506.00	402,878.13	.00	.00	.00	_____
GENERAL ADMINISTRATION	157,906.53	796,506.00	416,626.65	.00	.00	.00	_____
<b>2400 SCHOOL ADMINISTRATION</b>							
OTHER SALARIES/COMPENS	107,000.00	.00	78,000.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	1,551.50	.00	5,967.00	.00	.00	.00	_____
EE BENEFITS-FICA	6,634.00	.00	.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	5,630.32	.00	.00	.00	_____
SCHOOL ADMINISTRATION	115,185.50	.00	89,597.32	.00	.00	.00	_____
<b>2500 SUPPORT SERVICES - BUS SVCS</b>							

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
OTHER SALARIES/COMPENS	8,500.00	.00	16,000.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	123.25	.00	1,224.00	.00	.00	.00	_____
EE BENEFITS-FICA	527.00	.00	.00	.00	.00	.00	_____
SUPPORT SERVICES - BUS	9,150.25	.00	17,224.00	.00	.00	.00	_____
<b>2600 MAINT &amp; OPERATION OF PLANT SVC</b>							
OTHER SALARIES/COMPENS	23,000.00	.00	40,000.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	333.50	.00	3,060.00	.00	.00	.00	_____
EE BENEFITS-FICA	1,426.00	.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	2,289,461.45	26,539.37	4,013,612.01	.00	.00	.00	_____
SUPPLIES	43,779.53	.00	308,701.32	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	3,095.20	.00	.00	.00	_____
MAINT & OPERATION OF P	2,358,000.48	26,539.37	4,368,468.53	.00	.00	.00	_____
<b>2700 STUDENT TRANSPORTATION SERVICE</b>							
OTHER SALARIES/COMPENS	190,000.00	.00	22,000.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	2,755.00	.00	1,683.00	.00	.00	.00	_____
EE BENEFITS-FICA	11,780.00	.00	.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	204,535.00	.00	23,683.00	.00	.00	.00	_____
<b>2800 SUPPORT SERVICES - CENTRAL</b>							
OTHER SALARIES/COMPENS	9,000.00	.00	14,250.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	130.50	.00	1,090.13	.00	.00	.00	_____
EE BENEFITS-FICA	558.00	.00	.00	.00	.00	.00	_____
COMMUNICATION	7,000.00	.00	.00	.00	.00	.00	_____
SUPPORT SERVICES - CEN	16,688.50	.00	15,340.13	.00	.00	.00	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
OTHER SALARIES/COMPENS	104,250.00	.00	13,000.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	1,511.65	.00	994.52	.00	.00	.00	_____
EE BENEFITS-FICA	6,463.50	.00	.00	.00	.00	.00	_____
SCHOOL NUTRITION PROGR	112,225.15	.00	13,994.52	.00	.00	.00	_____
<b>4000 FACILITIES ACQ &amp; CONSTRUCT SVC</b>							
BLDG ACQUISITION, CONS	.00	3,307,555.00	.00	.00	.00	.00	_____
FACILITIES ACQ & CONST	.00	3,307,555.00	.00	.00	.00	.00	_____
TOTAL CARES ACT FUND	239,283.06	.00	-239,283.06	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
EDUCATION OF HOMELESS CHILDREN							
<b>0000 NON FUNCTION</b>							
OTHER FEDERAL GRANTS	-85,028.00	-85,028.00	-52,570.00	-52,570.00	-52,570.00	-52,570.00	_____
COVID-19 FED GRANTS	.00	.00	-108,618.00	.00	.00	.00	_____
NON FUNCTION	-85,028.00	-85,028.00	-161,188.00	-52,570.00	-52,570.00	-52,570.00	_____
<b>1000 INSTRUCTION</b>							
OTHER SALARIES/COMPENS	525.00	2,637.00	25,000.00	2,104.00	2,104.00	2,104.00	_____
EE BENEFITS - FICA & M	38.41	205.00	1,846.00	161.00	161.00	161.00	_____
PURCHASED PROF & TECH	4,299.00	3,500.00	7,050.00	1,053.00	1,053.00	1,053.00	_____
TRAVEL - EMPLOYEES	.00	.00	46.00	46.00	46.00	46.00	_____
SUPPLIES	2,229.92	5,633.00	2,172.00	738.00	738.00	738.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	5,430.00	.00	.00	.00	_____
DUES & FEES	352.00	1,000.00	164.00	525.00	525.00	525.00	_____
INSTRUCTION	7,444.33	12,975.00	41,708.00	4,627.00	4,627.00	4,627.00	_____
<b>2100 PUPIL SERVICES</b>							
OTHER SALARIES/COMPENS	.00	.00	1,257.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	94.00	.00	.00	.00	_____
PURCHASED PROF & TECH	7,587.50	17,500.00	65,170.00	.00	.00	.00	_____
PUPIL SERVICES	7,587.50	17,500.00	66,521.00	.00	.00	.00	_____
<b>2210 IMPROV OF INSTRUCTIONAL SVS</b>							
OTHER SALARIES/COMPENS	.00	.00	.00	3,697.00	3,697.00	3,697.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	303.00	303.00	303.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
EDUCATION OF HOMELESS CHILDREN							
DUES & FEES	1,123.97	2,500.00	.00	1,390.00	1,390.00	1,390.00	_____
IMPROV OF INSTRUCTIONA	1,123.97	2,500.00	.00	5,390.00	5,390.00	5,390.00	_____
<b>2300 GENERAL ADMINISTRATION</b>							
PURCHASED PROF & TECH	65.27	60.00	82.00	108.00	108.00	108.00	_____
FEDERAL INDIRECT COST	1,204.93	1,203.00	1,052.00	1,052.00	1,052.00	1,052.00	_____
GENERAL ADMINISTRATION	1,270.20	1,263.00	1,134.00	1,160.00	1,160.00	1,160.00	_____
<b>2700 STUDENT TRANSPORTATION SERVICE</b>							
ENERGY	65,802.00	46,290.00	47,825.00	40,393.00	40,393.00	40,393.00	_____
STUDENT TRANSPORTATION	65,802.00	46,290.00	47,825.00	40,393.00	40,393.00	40,393.00	_____
<b>2900 OTHER SUPPORT SERVICES</b>							
OTHER PURCHASED SERVIC	1,800.00	4,500.00	4,000.00	1,000.00	1,000.00	1,000.00	_____
OTHER SUPPORT SERVICES	1,800.00	4,500.00	4,000.00	1,000.00	1,000.00	1,000.00	_____
TOTAL EDUCATION OF HOMELESS	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
ARP ACT - ESSER III	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
COVID-19 FED GRANTS	.00	-2,206,665.00	-11,939,737.97	-3,839,812.00	-3,839,812.00	-3,839,812.00	_____
NON FUNCTION	.00	-2,206,665.00	-11,939,737.97	-3,839,812.00	-3,839,812.00	-3,839,812.00	_____
<b>1000 INSTRUCTION</b>							
TEACHERS	.00	.00	80,650.00	65,276.00	65,276.00	65,276.00	_____
HIGH SCHOOL GUIDANCE S	.00	150,000.00	204,122.00	218,063.00	218,063.00	218,063.00	_____
OTHER ADMINISTRATIVE P	.00	800,000.00	826,886.51	1,019,525.00	1,019,525.00	1,019,525.00	_____
OTHER SALARIES/COMPENS	94,516.10	500,000.00	1,797,082.82	.00	.00	.00	_____
EE BENEFITS - STATE HE	.00	215,460.00	197,823.00	213,081.00	213,081.00	213,081.00	_____
EE BENEFITS - FICA & M	6,965.23	70,965.00	221,204.73	93,334.00	93,334.00	93,334.00	_____
EE BENEFITS - TRS	16,842.40	188,195.00	345,253.25	260,318.00	260,318.00	260,318.00	_____
EE BENEFITS - OTHER	.00	380.00	403.95	404.00	404.00	404.00	_____
PURCHASED PROF & TECH	3,675.00	.00	475,657.20	.00	.00	.00	_____
LICENSES & FEES FOR SE	.00	.00	99,925.00	.00	.00	.00	_____
SUPPLIES	10,216.96	.00	108,386.14	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	.00	.00	79,495.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	906,989.57	.00	1,234,733.43	1,000,000.00	1,000,000.00	1,000,000.00	_____
BOOKS AND PERIODICALS	.00	.00	733,682.00	.00	.00	.00	_____
INSTRUCTION	1,039,205.26	1,925,000.00	6,405,305.03	2,870,001.00	2,870,001.00	2,870,001.00	_____
<b>2100 PUPIL SERVICES</b>							
SCHOOL SOCIAL WORKER	.00	.00	50,707.00	55,882.00	55,882.00	55,882.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: ARP ACT - ESSER III	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
OTHER SALARIES/COMPENS	.00	.00	84,000.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	.00	.00	11,340.00	11,340.00	11,340.00	11,340.00	_____
EE BENEFITS - FICA & M	.00	.00	10,215.00	4,186.00	4,186.00	4,186.00	_____
EE BENEFITS - TRS	.00	.00	10,052.00	11,166.20	11,166.20	11,166.20	_____
EE BENEFITS - OTHER	.00	.00	20.00	20.00	20.00	20.00	_____
PUPIL SERVICES	.00	.00	166,334.00	82,594.20	82,594.20	82,594.20	_____
<b>2210 IMPROV OF INSTRUCTIONAL SVS</b>							
TECHNOLOGY SPECIALIST	.00	229,165.00	188,213.00	203,413.00	203,413.00	203,413.00	_____
OTHER SALARIES/COMPENS	.00	.00	64,500.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	.00	.00	34,020.00	34,020.00	34,020.00	34,020.00	_____
EE BENEFITS - FICA & M	.00	.00	18,336.25	14,552.00	14,552.00	14,552.00	_____
EE BENEFITS - TRS	.00	.00	37,313.00	40,643.60	40,643.60	40,643.60	_____
EE BENEFITS - OTHER	.00	.00	60.00	60.00	60.00	60.00	_____
LICENSES & FEES FOR SE	.00	.00	85,800.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	1,524,910.66	.00	.00	.00	_____
EQUIPMENT-NON BUSES/CO	.00	42,500.00	.00	.00	.00	.00	_____
IMPROV OF INSTRUCTIONA	.00	271,665.00	1,953,152.91	292,688.60	292,688.60	292,688.60	_____
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>							
SUBSTITUTE FOR CERTIFI	.00	.00	6,800.00	.00	.00	.00	_____
PROFESSIONAL DEV STIPE	.00	.00	21,000.00	.00	.00	.00	_____
OTHER SALARIES/COMPENS	.00	.00	24,000.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	3,443.00	.00	.00	.00	_____



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: ARP ACT - ESSER III	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
PURCHASED PROF & TECH	.00	.00	150,695.00	100,000.00	100,000.00	100,000.00	_____
BOOKS AND PERIODICALS	.00	.00	14,571.00	.00	.00	.00	_____
DUES & FEES	.00	10,000.00	58,330.00	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	.00	10,000.00	278,839.00	100,000.00	100,000.00	100,000.00	_____
<b>2220 EDUCATIONAL MEDIA SERVICES</b>							
OTHER SALARIES/COMPENS	.00	.00	46,500.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	3,557.25	.00	.00	.00	_____
EDUCATIONAL MEDIA SERV	.00	.00	50,057.25	.00	.00	.00	_____
<b>2230 FEDERAL GRANT ADMINISTRATION</b>							
OTHER SALARIES/COMPENS	.00	.00	3,000.00	75,000.00	75,000.00	75,000.00	_____
EE BENEFITS - FICA & M	.00	.00	229.50	.00	.00	.00	_____
FEDERAL GRANT ADMINIST	.00	.00	3,229.50	75,000.00	75,000.00	75,000.00	_____
<b>2300 GENERAL ADMINISTRATION</b>							
OTHER SALARIES/COMPENS	.00	.00	16,500.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	1,262.25	.00	.00	.00	_____
GENERAL ADMINISTRATION	.00	.00	17,762.25	.00	.00	.00	_____
<b>2400 SCHOOL ADMINISTRATION</b>							
OTHER SALARIES/COMPENS	.00	.00	160,875.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	12,306.97	.00	.00	.00	_____
SCHOOL ADMINISTRATION	.00	.00	173,181.97	.00	.00	.00	_____
<b>2500 SUPPORT SERVICES - BUS SVCS</b>							
OTHER SALARIES/COMPENS	.00	.00	11,250.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
ARP ACT - ESSER III	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
EE BENEFITS - FICA & M	.00	.00	860.63	.00	.00	.00	_____
SUPPORT SERVICES - BUS	.00	.00	12,110.63	.00	.00	.00	_____
<b>2600 MAINT &amp; OPERATION OF PLANT SVC</b>							
OTHER ADMINISTRATIVE P	.00	.00	38,114.00	69,335.52	69,335.52	69,335.52	_____
OTHER SALARIES/COMPENS	.00	.00	37,500.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	.00	.00	6,615.00	11,340.00	11,340.00	11,340.00	_____
EE BENEFITS - FICA & M	.00	.00	5,647.75	4,979.00	4,979.00	4,979.00	_____
EE BENEFITS - TRS	.00	.00	7,551.00	13,853.24	13,853.24	13,853.24	_____
EE BENEFITS - OTHER	.00	.00	12.00	20.00	20.00	20.00	_____
PURCHASED PROF & TECH	.00	.00	184,718.60	20,000.00	20,000.00	20,000.00	_____
SUPPLIES	.00	.00	100,000.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	.00	.00	600,000.00	.00	.00	.00	_____
EQUIPMENT-NON BUSES/CO	.00	.00	300,000.00	300,000.44	300,000.44	300,000.44	_____
MAINT & OPERATION OF P	.00	.00	1,280,158.35	419,528.20	419,528.20	419,528.20	_____
<b>2700 STUDENT TRANSPORTATION SERVICE</b>							
BUS DRIVERS	816.67	.00	23,375.33	.00	.00	.00	_____
OTHER SALARIES/COMPENS	.00	.00	286,500.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	62.48	.00	23,705.46	.00	.00	.00	_____
ENERGY	.00	.00	34,594.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	879.15	.00	368,174.79	.00	.00	.00	_____
<b>2800 SUPPORT SERVICES - CENTRAL</b>							
OTHER SALARIES/COMPENS	.00	.00	13,500.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
ARP ACT - ESSER III							
EE BENEFITS - FICA & M	.00	.00	1,032.75	.00	.00	.00	_____
SUPPORT SERVICES - CEN	.00	.00	14,532.75	.00	.00	.00	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
OTHER SALARIES/COMPENS	.00	.00	164,250.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	12,565.13	.00	.00	.00	_____
SCHOOL NUTRITION PROGR	.00	.00	176,815.13	.00	.00	.00	_____
TOTAL ARP ACT - ESSER III	1,040,084.41	.00	-1,040,084.41	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
OTHER FEDERAL GRANTS NON FUNCTION	-173,964.24 -173,964.24	-141,916.48 -141,916.48	-196,382.00 -196,382.00	-172,953.60 -172,953.60	-172,953.60 -172,953.60	-172,953.60 -172,953.60	_____
<b>1000 INSTRUCTION</b>							
OTHER SALARIES/COMPENS	6,606.25	5,382.00	5,250.00	5,382.00	5,382.00	5,382.00	_____
EE BENEFITS - FICA & M	490.16	.00	402.00	.00	.00	.00	_____
LICENSES & FEES FOR SE	2,751.10	.00	27,485.00	5,000.00	5,000.00	5,000.00	_____
SUPPLIES	.00	.00	1,750.00	1,750.00	1,750.00	1,750.00	_____
TECH SUPPLIES	1,352.03	.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	7,037.17	.00	1,990.00	.00	.00	.00	_____
DUES & FEES	.00	7,191.00	3,000.00	4,000.00	4,000.00	4,000.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTION	28,793.73 47,030.44	17,243.38 29,816.38	24,847.11 64,724.11	24,841.97 40,973.97	24,841.97 40,973.97	24,841.97 40,973.97	_____
<b>2100 PUPIL SERVICES</b>							
PURCHASED PROF & TECH	2,229.54	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
LICENSES & FEES FOR SE	.00	.00	380.00	.00	.00	.00	_____
SUPPLIES	50.34	300.00	1,509.00	830.00	830.00	830.00	_____
SCHOOLWIDE ALLOCATED C PUPIL SERVICES	2,039.05 4,318.93	1,242.75 2,542.75	943.10 3,832.10	952.26 2,782.26	952.26 2,782.26	952.26 2,782.26	_____
<b>2210 IMPROV OF INSTRUCTIONAL SVS</b>							
LICENSES & FEES FOR SE	15,913.25	15,914.00	17,159.00	16,913.00	16,913.00	16,913.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
SCHOOLWIDE ALLOCATED C	368.68	217.90	324.80	338.10	338.10	338.10	_____
IMPROV OF INSTRUCTIONA	16,281.93	16,131.90	17,483.80	17,251.10	17,251.10	17,251.10	_____
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>							
OTHER ADMINISTRATIVE P	45,440.52	46,093.50	46,192.00	48,251.00	48,251.00	48,251.00	_____
EE BENEFITS - STATE HE	5,725.11	5,670.00	5,670.00	5,670.00	5,670.00	5,670.00	_____
EE BENEFITS - FICA & M	3,407.10	3,456.93	3,476.00	3,621.00	3,621.00	3,621.00	_____
EE BENEFITS - TRS	8,661.00	9,131.15	8,661.00	9,640.60	9,640.60	9,640.60	_____
EE BENEFITS - OTHER	10.05	9.90	10.00	10.00	10.00	10.00	_____
TRAVEL - EMPLOYEES	.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
SUPPLIES	932.78	1,000.00	1,300.00	1,300.00	1,300.00	1,300.00	_____
BOOKS AND PERIODICALS	.00	106.00	62.00	.00	.00	.00	_____
DUES & FEES	4,410.00	400.00	6,098.00	4,598.00	4,598.00	4,598.00	_____
SCHOOLWIDE ALLOCATED C	32,715.20	22,317.61	30,728.04	32,488.76	32,488.76	32,488.76	_____
INSTRUCTIONAL STAFF TR	101,301.76	89,185.09	104,197.04	107,579.36	107,579.36	107,579.36	_____
<b>2300 GENERAL ADMINISTRATION</b>							
PURCHASED PROF & TECH	165.12	250.00	250.00	250.00	250.00	250.00	_____
FEDERAL INDIRECT COST	4,421.06	3,769.00	3,423.00	3,423.00	3,423.00	3,423.00	_____
GENERAL ADMINISTRATION	4,586.18	4,019.00	3,673.00	3,673.00	3,673.00	3,673.00	_____
<b>2400 SCHOOL ADMINISTRATION</b>							
SCHOOLWIDE ALLOCATED C	445.00	221.36	2,471.95	693.91	693.91	693.91	_____
SCHOOL ADMINISTRATION	445.00	221.36	2,471.95	693.91	693.91	693.91	_____
TOTAL TITLE III	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
OTHER FEDERAL GRANTS NON FUNCTION	-296,575.19 -296,575.19	-689,338.34 -689,338.34	-539,060.00 -539,060.00	-201,509.00 -201,509.00	-201,509.00 -201,509.00	-201,509.00 -201,509.00	_____ _____
<b>1000 INSTRUCTION</b>							
PURCHASED PROF & TECH	146,330.15	195,738.73	155,964.00	8,000.00	8,000.00	8,000.00	_____
LICENSES & FEES FOR SE	9,625.00	30,000.00	15,100.00	.00	.00	.00	_____
SUPPLIES	13,210.34	45,000.00	30,399.00	5,401.00	5,401.00	5,401.00	_____
EQUIPMENT EXPENDABLE	17,776.79	40,000.00	15,103.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	4,759.05	.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	1,000.00	700.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTION	1,018.92 192,720.25	.00 311,738.73	.00 217,266.00	.00 13,401.00	.00 13,401.00	.00 13,401.00	_____ _____
<b>2100 PUPIL SERVICES</b>							
PURCHASED PROF & TECH	45,149.78	111,511.41	102,300.00	50,000.00	50,000.00	50,000.00	_____
SUPPLIES	804.00	101,700.00	1,700.00	.00	.00	.00	_____
DUES & FEES	3,256.16	12,000.00	10,000.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C PUPIL SERVICES	170.28 49,380.22	.00 225,211.41	.00 114,000.00	.00 50,000.00	.00 50,000.00	.00 50,000.00	_____ _____
<b>2210 IMPROV OF INSTRUCTIONAL SVS</b>							
SCHOOLWIDE ALLOCATED C IMPROV OF INSTRUCTIONA	20.19 20.19	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	_____ _____
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>							

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
PURCHASED PROF & TECH	.00	1,000.00	700.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	.00	872.54	3,500.00	3,000.00	3,000.00	3,000.00	_____
DUES & FEES	.00	.00	7,286.00	7,284.00	7,284.00	7,284.00	_____
SCHOOLWIDE ALLOCATED C	1,664.94	.00	.00	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	1,664.94	1,872.54	11,486.00	10,284.00	10,284.00	10,284.00	_____
<b>2230 FEDERAL GRANT ADMINISTRATION</b>							
OTHER MANAGEMENT PERSO	9,619.68	9,960.68	10,620.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	1,123.52	1,134.00	1,616.50	.00	.00	.00	_____
EE BENEFITS - FICA & M	705.65	730.22	812.43	.00	.00	.00	_____
EE BENEFITS - TRS	1,833.48	1,973.21	2,245.07	.00	.00	.00	_____
EE BENEFITS - OTHER	1.92	1.98	3.00	.00	.00	.00	_____
PURCHASED PROF & TECH	7,792.26	13,122.80	8,309.00	.00	.00	.00	_____
DRUG AND ALCOHOL TESTI	1,124.50	2,000.00	3,000.00	.00	.00	.00	_____
FEDERAL GRANT ADMINIST	22,201.01	28,922.89	26,606.00	.00	.00	.00	_____
<b>2300 GENERAL ADMINISTRATION</b>							
PURCHASED PROF & TECH	697.24	374.37	750.00	250.00	250.00	250.00	_____
FEDERAL INDIRECT COST	7,571.88	16,053.81	8,435.00	1,515.00	1,515.00	1,515.00	_____
GENERAL ADMINISTRATION	8,269.12	16,428.18	9,185.00	1,765.00	1,765.00	1,765.00	_____
<b>2400 SCHOOL ADMINISTRATION</b>							
SCHOOLWIDE ALLOCATED C	16.02	.00	.00	.00	.00	.00	_____
SCHOOL ADMINISTRATION	16.02	.00	.00	.00	.00	.00	_____
<b>2500 SUPPORT SERVICES - BUS SVCS</b>							

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
PURCHASED PROF & TECH	6,928.84	10,782.59	6,726.00	.00	.00	.00	_____
SUPPORT SERVICES - BUS	6,928.84	10,782.59	6,726.00	.00	.00	.00	_____
<b>2700 STUDENT TRANSPORTATION SERVICE</b>							
BUS DRIVERS	3,537.60	7,000.00	5,350.00	.00	.00	.00	_____
ST TRANSPORTATION-OTHE	.00	12,000.00	6,000.00	.00	.00	.00	_____
ENERGY	4,455.00	10,000.00	9,000.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	7,992.60	29,000.00	20,350.00	.00	.00	.00	_____
<b>2900 OTHER SUPPORT SERVICES</b>							
PURCHASED PROF & TECH	7,382.00	7,382.00	7,382.00	.00	.00	.00	_____
OTHER SUPPORT SERVICES	7,382.00	7,382.00	7,382.00	.00	.00	.00	_____
<b>5000 OTHER OUTLAYS</b>							
OPER TRANSFERS TO OTHE	.00	58,000.00	126,059.00	126,059.00	126,059.00	126,059.00	_____
OTHER OUTLAYS	.00	58,000.00	126,059.00	126,059.00	126,059.00	126,059.00	_____
TOTAL TITLE IV	.00	.00	.00	.00	.00	.00	_____



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV #2 YEAR	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
OTHER FEDERAL GRANTS NON FUNCTION	-191,622.43 -191,622.43	.00 .00	-26,201.57 -26,201.57	.00 .00	.00 .00	.00 .00	_____ _____
<b>1000 INSTRUCTION</b>							
SUPPLIES	6,408.50	.00	1,131.37	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	49,743.29	.00	.71	.00	.00	.00	_____
DUES & FEES	17,700.00	.00	.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTION	19,834.20 93,685.99	.00 .00	735.75 1,867.83	.00 .00	.00 .00	.00 .00	_____ _____
<b>2100 PUPIL SERVICES</b>							
PURCHASED PROF & TECH	62,919.50	.00	20,330.50	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C PUPIL SERVICES	1,510.51 64,430.01	.00 .00	32.82 20,363.32	.00 .00	.00 .00	.00 .00	_____ _____
<b>2210 IMPROV OF INSTRUCTIONAL SVS</b>							
SCHOOLWIDE ALLOCATED C IMPROV OF INSTRUCTIONA	267.23 267.23	.00 .00	8.90 8.90	.00 .00	.00 .00	.00 .00	_____ _____
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>							
PURCHASED PROF & TECH	1,750.00	.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	1,530.00	.00	.00	.00	_____
DUES & FEES	2,353.00	.00	796.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTIONAL STAFF TR	23,906.77 28,009.77	.00 .00	856.48 3,182.48	.00 .00	.00 .00	.00 .00	_____ _____
<b>2300 GENERAL ADMINISTRATION</b>							

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV #2 YEAR	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
PURCHASED PROF & TECH	.00	.00	212.13	.00	.00	.00	_____
FEDERAL INDIRECT COST	4,892.33	.00	498.67	.00	.00	.00	_____
GENERAL ADMINISTRATION	4,892.33	.00	710.80	.00	.00	.00	_____
<b>2400 SCHOOL ADMINISTRATION</b>							
SCHOOLWIDE ALLOCATED C	337.10	.00	68.24	.00	.00	.00	_____
SCHOOL ADMINISTRATION	337.10	.00	68.24	.00	.00	.00	_____
TOTAL TITLE IV #2 YEAR	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: JR. ROTC	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
CATEGORICAL GRANTS FED	-153,793.34	-152,000.00	-152,000.00	-141,391.80	-141,391.80	-141,391.80	_____
OPERATING XFERS OTHER NON FUNCTION	-317,064.74 -470,858.08	-327,587.53 -479,587.53	-327,587.53 -479,587.53	-375,550.00 -516,941.80	-375,550.00 -516,941.80	-375,550.00 -516,941.80	_____ _____
<b>1000 INSTRUCTION</b>							
TEACHERS	363,717.00	367,717.01	367,717.01	396,491.00	396,491.00	396,491.00	_____
EE BENEFITS - STATE HE	10,395.00	11,340.00	11,340.00	11,340.00	11,340.00	11,340.00	_____
EE BENEFITS - FICA & M	27,349.12	27,606.48	27,606.48	29,810.00	29,810.00	29,810.00	_____
EE BENEFITS - TRS	69,324.36	72,844.84	72,844.84	79,220.80	79,220.80	79,220.80	_____
EE BENEFITS - OTHER	72.60	79.20	79.20	80.00	80.00	80.00	_____
INSTRUCTION	470,858.08	479,587.53	479,587.53	516,941.80	516,941.80	516,941.80	_____
TOTAL JR. ROTC	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SCHOOL ACTIVITY ACCTS-GOVERNMT	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
CONCESSION SALES	-18,297.89	.00	.00	.00	.00	.00	_____
CLUB DUES AND FEES	-936,708.97	.00	.00	.00	.00	.00	_____
DONATIONS	-159,950.61	.00	.00	.00	.00	.00	_____
FUNDRAISING/MISC SALES	-216,086.35	.00	.00	.00	.00	.00	_____
GATE RECEIPTS	-254,208.78	.00	.00	.00	.00	.00	_____
INVESTMENT INCOME	-1,961.37	.00	.00	.00	.00	.00	_____
OTHER LOCAL REVENUE	-609,383.17	.00	.00	.00	.00	.00	_____
OPERATING XFERS OTHER NON FUNCTION	-579,666.99 -2,776,264.13	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	_____ _____
<b>3200 ENTERPRISE OPERATIONS</b>							
PURCHASED PROF & TECH	256,653.35	.00	.00	.00	.00	.00	_____
COMMUNICATION	2,080.05	.00	.00	.00	.00	.00	_____
SUPPLIES	973,220.85	.00	.00	.00	.00	.00	_____
OTHER EXPENDITURES ENTERPRISE OPERATIONS	867,397.96 2,099,352.21	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	_____ _____
<b>5000 OTHER OUTLAYS</b>							
OPER TRANSFERS TO OTHE	579,666.99	.00	.00	.00	.00	.00	_____
OTHER OUTLAYS	579,666.99	.00	.00	.00	.00	.00	_____
TOTAL SCHOOL ACTIVITY ACCTS-	-97,244.93	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
PRE-KINDERGARTEN (LOTTERY)	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
GRANTS FROM PRE-K LOTT	-1,875,006.01	-1,910,000.00	-1,910,000.00	-1,900,000.00	-1,900,000.00	-1,900,000.00	_____
COVID-19 FED GRANTS	-36,522.00	.00	-73,044.00	.00	.00	.00	_____
OPERATING XFERS OTHER NON FUNCTION	-140,995.93 -2,052,523.94	-193,107.31 -2,103,107.31	-193,107.31 -2,176,151.31	-442,711.67 -2,342,711.67	-442,711.67 -2,342,711.67	-442,711.67 -2,342,711.67	_____ _____
<b>1000 INSTRUCTION</b>							
PREKINDERGARTEN TEACHE	993,265.29	1,023,923.00	1,023,923.00	1,111,552.00	1,111,552.00	1,111,552.00	_____
AIDES AND PARAPROFESSI	313,706.71	323,297.05	323,297.05	410,230.58	410,230.58	410,230.58	_____
OTHER SALARIES/COMPENS	36,000.00	.00	72,000.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	284,385.62	318,500.40	318,500.40	328,823.00	328,823.00	328,823.00	_____
EE BENEFITS - FICA & M	91,575.55	92,218.20	93,262.20	106,414.37	106,414.37	106,414.37	_____
EE BENEFITS - TRS	250,687.18	266,885.34	266,885.34	304,058.74	304,058.74	304,058.74	_____
EE BENEFITS - OTHER	653.40	712.80	712.80	678.00	678.00	678.00	_____
PURCHASED PROF & TECH	28,706.65	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	_____
TRAVEL - EMPLOYEES	.00	900.00	837.40	900.00	900.00	900.00	_____
SUPPLIES INSTRUCTION	18,020.33 2,017,000.73	18,000.00 2,063,336.79	17,852.87 2,136,171.06	18,000.00 2,299,556.69	18,000.00 2,299,556.69	18,000.00 2,299,556.69	_____ _____
<b>2300 GENERAL ADMINISTRATION</b>							
CLERICAL SALARIES	22,861.08	22,861.00	22,861.00	25,484.16	25,484.16	25,484.16	_____
EE BENEFITS - STATE HE	5,768.23	5,670.00	5,670.00	5,670.00	5,670.00	5,670.00	_____
EE BENEFITS - FICA & M	1,700.92	1,700.88	1,700.88	1,899.98	1,899.98	1,899.98	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: PRE-KINDERGARTEN (LOTTERY)	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
EE BENEFITS - TRS	4,357.32	4,528.74	4,528.74	5,090.84	5,090.84	5,090.84	_____
EE BENEFITS - OTHER	10.13	9.90	9.90	10.00	10.00	10.00	_____
SUPPLIES	819.53	500.00	709.73	500.00	500.00	500.00	_____
GENERAL ADMINISTRATION	35,517.21	35,270.52	35,480.25	38,654.98	38,654.98	38,654.98	_____
<b>2900 OTHER SUPPORT SERVICES</b>							
SUPPLIES	6.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	_____
OTHER SUPPORT SERVICES	6.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	_____
TOTAL PRE-KINDERGARTEN (LOTT	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SCHOOL NUTRITION SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
INVESTMENT INCOME	-1,388.39	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	_____
OTHER LOCAL REVENUE	-31.66	.00	.00	.00	.00	.00	_____
SCHOOL NUTRITION GRANT	-212,984.00	-200,000.00	-419,606.00	-213,000.00	-213,000.00	-213,000.00	_____
COVID-19 FED GRANTS	.00	.00	-302,665.20	.00	.00	.00	_____
NON FUNCTION	-214,404.05	-220,000.00	-742,271.20	-233,000.00	-233,000.00	-233,000.00	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
CLERICAL SALARIES	78,188.10	78,552.66	78,552.66	87,625.20	87,625.20	87,625.20	_____
MAINT,MECH,SECUR,WHSE,	58,906.65	62,481.12	62,481.12	64,980.24	64,980.24	64,980.24	_____
OTHER MANAGEMENT PERSO	127,566.02	132,530.14	132,530.14	81,420.56	81,420.56	81,420.56	_____
OTHER SALARIES/COMPENS	.00	.00	204,000.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	40,635.00	45,360.00	45,360.00	45,360.00	45,360.00	45,360.00	_____
EE BENEFITS - FICA & M	19,066.28	19,671.57	35,277.57	16,649.57	16,649.57	16,649.57	_____
EE BENEFITS - TRS	25,194.08	25,967.41	25,967.41	34,276.41	34,276.41	34,276.41	_____
EE BENEFITS - WORKERS	.00	1,635.00	1,635.00	1,700.00	1,700.00	1,700.00	_____
EE BENEFITS - OTHER	85.80	79.20	79.20	80.00	80.00	80.00	_____
PURCHASED PROF & TECH	6,413.01	6,500.00	6,300.00	6,500.00	6,500.00	6,500.00	_____
TRAVEL - EMPLOYEES	466.58	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	_____
SUPPLIES	860.69	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	_____
TECH SUPPLIES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMPUTER EQUIPMENT EXP	682.33	550.00	550.00	550.00	550.00	550.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SCHOOL NUTRITION SERVICE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
DUES & FEES	517.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
SCHOOL NUTRITION PROGR	358,581.54	377,427.10	597,033.10	347,241.98	347,241.98	347,241.98	_____
TOTAL SCHOOL NUTRITION SERVI	144,177.49	157,427.10	-145,238.10	114,241.98	114,241.98	114,241.98	_____



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER ES	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-2,459.45	.00	.00	-40,381.21	-40,381.21	-40,381.21	_____
SUPP SALES LUNCH&B	-1,479.80	-6,204.50	-6,204.50	-6,204.50	-6,204.50	-6,204.50	_____
ADULT SALES BRKFAST &	-5,445.25	-10,587.01	-10,587.01	-10,587.01	-10,587.01	-10,587.01	_____
OTHER LOCAL REVENUE	-57.66	.00	-80.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-252,532.64	-298,144.72	-298,144.72	-266,763.51	-266,763.51	-266,763.51	_____
FEDERAL BFASST REV	-149,897.24	-154,116.61	-154,116.61	-163,116.61	-163,116.61	-163,116.61	_____
FEDERAL REIM FOR AFTER	-5,267.52	-8,594.95	-8,594.95	-8,594.95	-8,594.95	-8,594.95	_____
OTHER FEDERAL GRANTS	-787.54	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-45,969.92 -463,897.02	-50,940.66 -528,588.45	-50,940.66 -528,668.45	-53,500.00 -549,147.79	-53,500.00 -549,147.79	-53,500.00 -549,147.79	_____ _____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	106,131.80	97,994.36	97,994.36	116,581.77	116,581.77	116,581.77	_____
EE BENEFITS - STATE HE	21,391.70	11,340.00	11,340.00	22,680.00	22,680.00	22,680.00	_____
EE BENEFITS - FICA & M	7,925.63	6,570.96	6,570.96	8,625.25	8,625.25	8,625.25	_____
EE BENEFITS - TRS	6,738.79	7,101.24	7,101.24	10,248.39	10,248.39	10,248.39	_____
EE BENEFITS - WORKERS	3,611.88	3,684.12	3,684.12	3,800.00	3,800.00	3,800.00	_____
EE BENEFITS - OTHER	128.76	118.80	118.80	120.00	120.00	120.00	_____
PURCHASED PROF & TECH	28,702.85	25,000.00	25,000.00	15,000.00	15,000.00	15,000.00	_____
REPAIR & MAINTENANCE S	1,942.03	3,000.00	3,200.00	3,000.00	3,000.00	3,000.00	_____
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER ES	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	1,628.55	1,907.32	1,907.32	2,500.00	2,500.00	2,500.00	_____
SUPPLIES	22,176.89	24,107.17	24,187.17	27,000.00	27,000.00	27,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	2,803.20	2,589.26	2,589.26	2,800.00	2,800.00	2,800.00	_____
PURCHASED FOOD	188,914.11	260,384.38	259,759.38	297,000.00	297,000.00	297,000.00	_____
FOOD ACQUISITIONS - US	45,969.92	50,940.66	50,940.66	53,500.00	53,500.00	53,500.00	_____
DUES & FEES	638.43	700.00	700.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	440,797.72	500,367.57	500,447.57	569,180.41	569,180.41	569,180.41	_____
TOTAL SFN WINDER ES	-23,099.30	-28,220.88	-28,220.88	20,032.62	20,032.62	20,032.62	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN KENNEDY ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-2,445.25	.00	.00	-51,202.61	-51,202.61	-51,202.61	_____
SUPP SALES LUNCH&B	-31.50	-79.40	-79.40	-79.40	-79.40	-79.40	_____
ADULT SALES BRKFAST &	-3,753.75	-9,973.25	-9,973.25	-9,973.25	-9,973.25	-9,973.25	_____
OTHER LOCAL REVENUE	-425.50	.00	-140.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-325,032.38	-349,734.26	-349,734.26	-312,031.65	-312,031.65	-312,031.65	_____
FEDERAL BFASST REV	-237,556.22	-187,072.57	-187,072.57	-200,572.57	-200,572.57	-200,572.57	_____
FEDERAL REIM FOR AFTER	-5,969.28	-6,522.88	-6,522.88	-6,522.88	-6,522.88	-6,522.88	_____
OTHER FEDERAL GRANTS	-612.53	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-55,928.59 -631,755.00	-55,000.00 -608,382.36	-55,000.00 -608,522.36	-57,750.00 -638,132.36	-57,750.00 -638,132.36	-57,750.00 -638,132.36	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	116,491.81	120,368.28	120,368.28	145,865.09	145,865.09	145,865.09	_____
EE BENEFITS - STATE HE	46,191.67	45,360.00	45,360.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	7,965.18	8,276.67	8,276.67	10,193.27	10,193.27	10,193.27	_____
EE BENEFITS - TRS	6,113.18	6,411.12	6,411.12	10,668.72	10,668.72	10,668.72	_____
EE BENEFITS - WORKERS	5,227.32	5,331.87	5,331.87	5,500.00	5,500.00	5,500.00	_____
EE BENEFITS - OTHER	120.38	118.80	118.80	140.00	140.00	140.00	_____
PURCHASED PROF & TECH	26,368.01	25,000.00	24,300.00	10,000.00	10,000.00	10,000.00	_____
REPAIR & MAINTENANCE S	1,160.74	2,500.00	3,200.00	2,500.00	2,500.00	2,500.00	_____
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN KENNEDY ELEMENTARY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,578.15	1,747.52	1,747.52	2,500.00	2,500.00	2,500.00	_____
SUPPLIES	26,720.13	29,652.89	29,792.89	40,000.00	40,000.00	40,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	308.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	3,264.12	3,329.40	3,329.40	3,500.00	3,500.00	3,500.00	_____
PURCHASED FOOD	248,197.77	269,738.90	269,313.90	283,000.00	283,000.00	283,000.00	_____
FOOD ACQUISITIONS - US	55,928.59	55,000.00	55,000.00	57,750.00	57,750.00	57,750.00	_____
DUES & FEES	498.40	550.00	550.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	548,226.63	577,264.75	577,404.75	633,592.08	633,592.08	633,592.08	_____
TOTAL SFN KENNEDY ELEMENTARY	-83,528.37	-31,117.61	-31,117.61	-4,540.28	-4,540.28	-4,540.28	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN BRAMLETT ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-3,104.00	.00	.00	-58,472.25	-58,472.25	-58,472.25	_____
SUPP SALES LUNCH&B	-52.75	-319.25	-319.25	-319.25	-319.25	-319.25	_____
ADULT SALES BRKFAST &	-3,010.20	-5,228.60	-5,228.60	-5,228.60	-5,228.60	-5,228.60	_____
OTHER LOCAL REVENUE	-365.66	.00	-100.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-230,341.94	-204,890.70	-204,890.70	-155,418.45	-155,418.45	-155,418.45	_____
FEDERAL BFASST REV	-117,894.10	-103,978.55	-103,978.55	-112,978.55	-112,978.55	-112,978.55	_____
FEDERAL REIM FOR AFTER	-4,121.28	-9,355.71	-9,355.71	-9,355.71	-9,355.71	-9,355.71	_____
OTHER FEDERAL GRANTS	-350.02	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-41,440.84 -400,680.79	-40,000.00 -363,772.81	-40,000.00 -363,872.81	-42,000.00 -383,772.81	-42,000.00 -383,772.81	-42,000.00 -383,772.81	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	89,623.32	92,748.20	92,748.20	107,471.05	107,471.05	107,471.05	_____
EE BENEFITS - STATE HE	26,637.43	34,020.00	34,020.00	22,680.00	22,680.00	22,680.00	_____
EE BENEFITS - FICA & M	6,189.20	6,207.84	6,207.84	7,482.12	7,482.12	7,482.12	_____
EE BENEFITS - TRS	5,654.56	5,989.20	5,989.20	8,959.79	8,959.79	8,959.79	_____
EE BENEFITS - WORKERS	3,287.76	3,354.00	3,354.00	3,500.00	3,500.00	3,500.00	_____
EE BENEFITS - OTHER	107.35	118.80	118.80	120.00	120.00	120.00	_____
PURCHASED PROF & TECH	990.28	8,000.00	8,000.00	4,000.00	4,000.00	4,000.00	_____
REPAIR & MAINTENANCE S	2,608.66	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	_____
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN BRAMLETT ELEMENTARY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	100.00	100.00	100.00	_____
COMMODITY HAULING	1,351.04	1,625.61	1,625.61	2,500.00	2,500.00	2,500.00	_____
SUPPLIES	20,178.98	20,215.49	20,315.49	25,000.00	25,000.00	25,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	1,714.66	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	2,815.32	2,872.00	2,872.00	3,000.00	3,000.00	3,000.00	_____
PURCHASED FOOD	148,652.11	150,000.00	149,575.00	157,000.00	157,000.00	157,000.00	_____
FOOD ACQUISITIONS - US	41,440.84	40,000.00	40,000.00	42,000.00	42,000.00	42,000.00	_____
DUES & FEES	395.34	450.00	450.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	353,740.03	373,580.44	373,680.44	393,137.96	393,137.96	393,137.96	_____
TOTAL SFN BRAMLETT ELEMENTAR	-46,940.76	9,807.63	9,807.63	9,365.15	9,365.15	9,365.15	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN YARGO ELEMENTARY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-2,806.30	.00	.00	-66,409.28	-66,409.28	-66,409.28	_____
SUPP SALES LUNCH&B	-8.00	-2,279.85	-2,279.85	-2,279.85	-2,279.85	-2,279.85	_____
ADULT SALES BRKFAST &	-5,993.70	-6,500.90	-6,500.90	-6,500.90	-6,500.90	-6,500.90	_____
OTHER LOCAL REVENUE	-211.66	.00	-100.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-344,046.20	-315,489.72	-315,489.72	-263,080.44	-263,080.44	-263,080.44	_____
FEDERAL BFASST REV	-220,223.44	-183,815.24	-183,815.24	-197,815.24	-197,815.24	-197,815.24	_____
FEDERAL REIM FOR AFTER	-10,406.40	-15,612.87	-15,612.87	-15,612.87	-15,612.87	-15,612.87	_____
OTHER FEDERAL GRANTS	-612.53	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-41,577.58 -625,885.81	-40,000.00 -563,698.58	-40,000.00 -563,798.58	-42,000.00 -593,698.58	-42,000.00 -593,698.58	-42,000.00 -593,698.58	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	127,098.04	127,475.20	127,475.20	150,920.42	150,920.42	150,920.42	_____
EE BENEFITS - STATE HE	89,186.47	90,720.00	90,720.00	90,720.00	90,720.00	90,720.00	_____
EE BENEFITS - FICA & M	7,895.02	7,791.96	7,791.96	9,530.23	9,530.23	9,530.23	_____
EE BENEFITS - TRS	6,512.93	6,862.92	6,862.92	11,236.09	11,236.09	11,236.09	_____
EE BENEFITS - WORKERS	5,643.60	5,756.47	5,756.47	5,900.00	5,900.00	5,900.00	_____
EE BENEFITS - OTHER	155.72	158.40	158.40	160.00	160.00	160.00	_____
PURCHASED PROF & TECH	6,000.52	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	_____
DRUG AND ALCOHOL TESTI	.00	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	1,162.16	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN YARGO ELEMENTARY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____
TRAVEL - EMPLOYEES	32.48	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	1,309.80	1,388.10	1,388.10	1,500.00	1,500.00	1,500.00	_____
SUPPLIES	26,322.11	25,000.00	24,000.00	35,000.00	35,000.00	35,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	154.00	500.00	2,900.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	3,713.16	3,787.42	3,787.42	4,000.00	4,000.00	4,000.00	_____
PURCHASED FOOD	187,633.05	224,892.29	223,167.29	236,000.00	236,000.00	236,000.00	_____
FOOD ACQUISITIONS - US	41,577.58	40,000.00	40,000.00	42,000.00	42,000.00	42,000.00	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	7,000.00	7,000.00	7,000.00	_____
DUES & FEES	605.39	650.00	650.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	507,095.21	548,412.06	548,512.06	610,291.74	610,291.74	610,291.74	_____
TOTAL SFN YARGO ELEMENTARY	-118,790.60	-15,286.52	-15,286.52	16,593.16	16,593.16	16,593.16	_____



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN AUBURN ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-1,003.70	.00	.00	-41,395.38	-41,395.38	-41,395.38	_____
SUPP SALES LUNCH&B	-5.75	-2,004.85	-2,004.85	-2,004.85	-2,004.85	-2,004.85	_____
ADULT SALES BRKFAST &	-1,968.55	-4,104.94	-4,104.94	-4,104.94	-4,104.94	-4,104.94	_____
OTHER LOCAL REVENUE	-57.66	.00	-120.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-262,641.10	-272,102.11	-272,102.11	-241,706.73	-241,706.73	-241,706.73	_____
FEDERAL BFASST REV	-159,295.62	-136,156.91	-136,156.91	-147,156.91	-147,156.91	-147,156.91	_____
FEDERAL REIM FOR AFTER	-4,423.68	-5,702.97	-5,702.97	-5,702.97	-5,702.97	-5,702.97	_____
OTHER FEDERAL GRANTS	-437.52	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-43,451.16 -473,284.74	-42,000.00 -462,071.78	-42,000.00 -462,191.78	-44,000.00 -486,071.78	-44,000.00 -486,071.78	-44,000.00 -486,071.78	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	100,768.21	102,909.96	102,909.96	124,099.39	124,099.39	124,099.39	_____
EE BENEFITS - STATE HE	47,270.66	45,360.00	45,360.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	5,957.89	6,265.80	6,265.80	7,360.45	7,360.45	7,360.45	_____
EE BENEFITS - TRS	6,083.98	6,411.12	6,411.12	9,903.95	9,903.95	9,903.95	_____
EE BENEFITS - WORKERS	4,303.92	4,390.00	4,390.00	4,500.00	4,500.00	4,500.00	_____
EE BENEFITS - OTHER	125.51	118.80	118.80	140.00	140.00	140.00	_____
PURCHASED PROF & TECH	9,677.83	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	_____
REPAIR & MAINTENANCE S	1,077.51	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
LICENSES & FEES FOR SE	1,773.05	1,829.22	1,829.22	2,000.00	2,000.00	2,000.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN AUBURN ELEMENTARY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,357.65	1,493.83	1,493.83	1,600.00	1,600.00	1,600.00	_____
SUPPLIES	17,677.64	19,021.22	18,871.22	23,000.00	23,000.00	23,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	196.74	500.00	770.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	2,803.32	2,860.00	2,860.00	3,000.00	3,000.00	3,000.00	_____
PURCHASED FOOD	158,700.39	187,655.54	187,230.54	197,000.00	197,000.00	197,000.00	_____
FOOD ACQUISITIONS - US	43,451.16	42,000.00	42,000.00	44,000.00	44,000.00	44,000.00	_____
DUES & FEES	465.35	550.00	550.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	402,010.86	434,915.49	435,035.49	489,578.79	489,578.79	489,578.79	_____
TOTAL SFN AUBURN ELEMENTARY	-71,273.88	-27,156.29	-27,156.29	3,507.01	3,507.01	3,507.01	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN BETHLEHEM ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-1,310.55	.00	.00	-60,083.08	-60,083.08	-60,083.08	_____
SUPP SALES LUNCH&B	-14.25	-10,753.00	-10,753.00	-10,753.00	-10,753.00	-10,753.00	_____
ADULT SALES BRKFAST &	-1,476.75	-8,057.05	-8,057.05	-8,057.05	-8,057.05	-8,057.05	_____
OTHER LOCAL REVENUE	-57.66	.00	-120.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-282,644.66	-304,847.39	-304,847.39	-259,764.31	-259,764.31	-259,764.31	_____
FEDERAL BFASST REV	-197,122.48	-157,444.05	-157,444.05	-172,444.05	-172,444.05	-172,444.05	_____
FEDERAL REIM FOR AFTER	-7,427.52	-5,962.32	-5,962.32	-5,962.32	-5,962.32	-5,962.32	_____
OTHER FEDERAL GRANTS	-525.03	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-46,218.03 -536,796.93	-43,170.00 -530,233.81	-43,170.00 -530,353.81	-45,300.00 -562,363.81	-45,300.00 -562,363.81	-45,300.00 -562,363.81	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	119,271.35	123,816.72	123,816.72	165,351.04	165,351.04	165,351.04	_____
EE BENEFITS - STATE HE	64,260.00	56,700.00	56,700.00	79,380.00	79,380.00	79,380.00	_____
EE BENEFITS - FICA & M	7,209.57	7,437.23	7,437.23	10,161.75	10,161.75	10,161.75	_____
EE BENEFITS - TRS	6,188.59	6,521.04	6,521.04	11,349.75	11,349.75	11,349.75	_____
EE BENEFITS - WORKERS	6,714.60	6,849.00	6,849.00	7,000.00	7,000.00	7,000.00	_____
EE BENEFITS - OTHER	132.00	118.80	118.80	160.00	160.00	160.00	_____
PURCHASED PROF & TECH	18,177.60	15,000.00	15,000.00	8,000.00	8,000.00	8,000.00	_____
DRUG AND ALCOHOL TESTI	43.25	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	2,108.44	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN BETHLEHEM ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,524.60	1,863.22	1,863.22	2,000.00	2,000.00	2,000.00	_____
SUPPLIES	23,295.57	22,538.67	24,708.67	34,000.00	34,000.00	34,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	3,725.28	3,800.00	3,800.00	4,000.00	4,000.00	4,000.00	_____
PURCHASED FOOD	219,402.18	220,541.95	218,066.95	231,000.00	231,000.00	231,000.00	_____
FOOD ACQUISITIONS - US	46,218.03	43,170.00	43,170.00	45,300.00	45,300.00	45,300.00	_____
DUES & FEES	535.38	600.00	600.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	520,899.62	516,835.93	516,955.93	606,977.54	606,977.54	606,977.54	_____
TOTAL SFN BETHLEHEM ELEMENTA	-15,897.31	-13,397.88	-13,397.88	44,613.73	44,613.73	44,613.73	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN COUNTY LINE ELEMENTARY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-1,778.21	.00	.00	-43,146.34	-43,146.34	-43,146.34	_____
SUPP SALES LUNCH&B	-38.50	-2,816.25	-2,816.25	-2,816.25	-2,816.25	-2,816.25	_____
ADULT SALES BRKFAST &	-3,553.75	-6,815.20	-6,815.20	-6,815.20	-6,815.20	-6,815.20	_____
OTHER LOCAL REVENUE	-211.66	.00	-100.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-193,464.98	-211,798.94	-211,798.94	-176,752.60	-176,752.60	-176,752.60	_____
FEDERAL BFASST REV	-114,076.16	-134,643.07	-134,643.07	-142,743.07	-142,743.07	-142,743.07	_____
FEDERAL REIM FOR AFTER	-3,834.24	-4,569.11	-4,569.11	-4,569.11	-4,569.11	-4,569.11	_____
OTHER FEDERAL GRANTS	-350.02	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-36,620.98 -353,928.50	-35,853.04 -396,495.61	-35,853.04 -396,595.61	-38,000.00 -414,842.57	-38,000.00 -414,842.57	-38,000.00 -414,842.57	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	101,735.96	100,009.72	100,009.72	102,290.67	102,290.67	102,290.67	_____
EE BENEFITS - STATE HE	56,545.72	56,700.00	56,700.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	6,251.43	6,162.84	6,162.84	6,186.65	6,186.65	6,186.65	_____
EE BENEFITS - TRS	6,403.01	6,747.12	6,747.12	9,438.82	9,438.82	9,438.82	_____
EE BENEFITS - WORKERS	4,993.44	5,093.31	5,093.31	5,200.00	5,200.00	5,200.00	_____
EE BENEFITS - OTHER	121.83	118.80	118.80	100.00	100.00	100.00	_____
PURCHASED PROF & TECH	9,695.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	_____
DRUG AND ALCOHOL TESTI	.00	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	3,744.47	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN COUNTY LINE ELEMENTARY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,354.50	1,521.45	1,521.45	1,700.00	1,700.00	1,700.00	_____
SUPPLIES	18,792.18	20,290.52	20,390.52	25,000.00	25,000.00	25,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	698.38	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	4,610.52	4,702.73	4,702.73	5,000.00	5,000.00	5,000.00	_____
PURCHASED FOOD	134,546.64	160,000.00	159,575.00	174,000.00	174,000.00	174,000.00	_____
FOOD ACQUISITIONS - US	36,620.98	35,853.04	35,853.04	38,000.00	38,000.00	38,000.00	_____
DUES & FEES	502.34	550.00	550.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	388,709.58	412,628.83	412,728.83	440,391.14	440,391.14	440,391.14	_____
TOTAL SFN COUNTY LINE ELEMEN	34,781.08	16,133.22	16,133.22	25,548.57	25,548.57	25,548.57	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN HOLSENBECK ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-3,767.14	.00	.00	-55,160.47	-55,160.47	-55,160.47	_____
SUPP SALES LUNCH&B	-13.25	-5,495.75	-5,495.75	-5,495.75	-5,495.75	-5,495.75	_____
ADULT SALES BRKFAST &	-1,187.25	-9,801.30	-9,801.30	-9,801.30	-9,801.30	-9,801.30	_____
OTHER LOCAL REVENUE	-365.66	.00	-100.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-272,027.24	-287,098.29	-287,098.29	-241,137.82	-241,137.82	-241,137.82	_____
FEDERAL BFASST REV	-195,748.30	-145,821.15	-145,821.15	-155,021.15	-155,021.15	-155,021.15	_____
FEDERAL REIM FOR AFTER	-4,910.40	-6,866.86	-6,866.86	-6,866.86	-6,866.86	-6,866.86	_____
OTHER FEDERAL GRANTS	-437.52	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-34,688.09	-34,000.00	-34,000.00	-50,000.00	-50,000.00	-50,000.00	_____
NON FUNCTION	-513,144.85	-489,083.35	-489,183.35	-523,483.35	-523,483.35	-523,483.35	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	94,505.96	94,853.64	94,853.64	114,829.90	114,829.90	114,829.90	_____
EE BENEFITS - STATE HE	39,736.34	34,920.72	34,920.72	34,921.00	34,921.00	34,921.00	_____
EE BENEFITS - FICA & M	6,285.14	6,303.96	6,303.96	7,936.24	7,936.24	7,936.24	_____
EE BENEFITS - TRS	6,854.84	7,223.28	7,223.28	10,271.52	10,271.52	10,271.52	_____
EE BENEFITS - WORKERS	5,094.60	5,196.49	5,196.49	5,300.00	5,300.00	5,300.00	_____
EE BENEFITS - OTHER	99.31	99.00	99.00	100.00	100.00	100.00	_____
PURCHASED PROF & TECH	22,547.92	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	_____
DRUG AND ALCOHOL TESTI	43.25	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	3,648.45	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN HOLSENBECK ELEMENTARY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,228.50	1,157.62	1,157.62	1,300.00	1,300.00	1,300.00	_____
SUPPLIES	22,134.73	23,868.65	23,968.65	27,300.00	27,300.00	27,300.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	3,328.89	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	3,713.16	3,787.42	3,787.42	4,000.00	4,000.00	4,000.00	_____
PURCHASED FOOD	196,888.81	207,446.11	207,021.11	218,000.00	218,000.00	218,000.00	_____
FOOD ACQUISITIONS - US	34,688.09	34,000.00	34,000.00	36,000.00	36,000.00	36,000.00	_____
EQUIPMENT-NON BUSES/CO	.00	37,500.00	37,500.00	25,000.00	25,000.00	25,000.00	_____
DUES & FEES	136.37	425.00	425.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	443,027.54	488,161.19	488,261.19	516,733.66	516,733.66	516,733.66	_____
TOTAL SFN HOLSENBECK ELEMENT	-70,117.31	-922.16	-922.16	-6,749.69	-6,749.69	-6,749.69	_____



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN STATHAM ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-1,470.24	.00	.00	-54,204.22	-54,204.22	-54,204.22	_____
SUPP SALES LUNCH&B	-33.25	-4,509.75	-4,509.75	-4,509.75	-4,509.75	-4,509.75	_____
ADULT SALES BRKFAST &	-3,833.90	-4,590.50	-4,590.50	-4,590.50	-4,590.50	-4,590.50	_____
OTHER LOCAL REVENUE	-365.66	.00	-120.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-280,631.78	-290,995.25	-290,995.25	-248,791.03	-248,791.03	-248,791.03	_____
FEDERAL BFASST REV	-138,347.44	-190,259.47	-190,259.47	-202,259.47	-202,259.47	-202,259.47	_____
FEDERAL REIM FOR AFTER	-7,924.80	-9,910.81	-9,910.81	-9,910.81	-9,910.81	-9,910.81	_____
OTHER FEDERAL GRANTS	-437.52	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-42,985.56 -476,030.15	-40,000.00 -540,265.78	-40,000.00 -540,385.78	-42,000.00 -566,265.78	-42,000.00 -566,265.78	-42,000.00 -566,265.78	_____ _____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	104,847.49	105,853.66	105,853.66	139,012.08	139,012.08	139,012.08	_____
EE BENEFITS - STATE HE	38,089.95	34,020.00	34,020.00	34,020.00	34,020.00	34,020.00	_____
EE BENEFITS - FICA & M	7,253.96	7,248.26	7,248.26	9,816.25	9,816.25	9,816.25	_____
EE BENEFITS - TRS	6,972.59	7,733.89	7,733.89	11,465.95	11,465.95	11,465.95	_____
EE BENEFITS - WORKERS	5,438.04	5,546.80	5,546.80	5,700.00	5,700.00	5,700.00	_____
EE BENEFITS - OTHER	119.64	118.80	118.80	140.00	140.00	140.00	_____
PURCHASED PROF & TECH	29,204.18	35,000.00	35,000.00	25,000.00	25,000.00	25,000.00	_____
DRUG AND ALCOHOL TESTI	86.50	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	3,390.82	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN STATHAM ELEMENTARY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,625.40	1,923.81	1,923.81	2,100.00	2,100.00	2,100.00	_____
SUPPLIES	15,408.21	18,000.00	18,120.00	21,000.00	21,000.00	21,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	1,680.59	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	3,713.16	3,787.42	3,787.42	4,000.00	4,000.00	4,000.00	_____
PURCHASED FOOD	166,229.32	207,000.00	206,575.00	217,000.00	217,000.00	217,000.00	_____
FOOD ACQUISITIONS - US	42,985.56	40,000.00	40,000.00	42,000.00	42,000.00	42,000.00	_____
DUES & FEES	465.37	550.00	550.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	429,603.96	475,161.94	475,281.94	520,029.28	520,029.28	520,029.28	_____
TOTAL SFN STATHAM ELEMENTARY	-46,426.19	-65,103.84	-65,103.84	-46,236.50	-46,236.50	-46,236.50	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN WESTSIDE MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-6,652.14	.00	.00	-59,252.40	-59,252.40	-59,252.40	_____
SUPP SALES LUNCH&B	-780.21	-2,723.40	-2,723.40	-2,723.40	-2,723.40	-2,723.40	_____
ADULT SALES BRKFAST &	-6,772.25	-5,370.25	-5,370.25	-5,370.25	-5,370.25	-5,370.25	_____
OTHER LOCAL REVENUE	-365.66	.00	-100.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-226,340.70	-323,581.60	-323,581.60	-275,329.20	-275,329.20	-275,329.20	_____
FEDERAL BFASST REV	-83,106.30	-103,741.91	-103,741.91	-114,741.91	-114,741.91	-114,741.91	_____
FEDERAL REIM FOR AFTER	-1,384.32	-4,386.20	-4,386.20	-4,386.20	-4,386.20	-4,386.20	_____
OTHER FEDERAL GRANTS	-700.04	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-41,355.57 -367,457.19	-41,826.90 -481,630.26	-41,826.90 -481,730.26	-44,000.00 -505,803.36	-44,000.00 -505,803.36	-44,000.00 -505,803.36	_____ _____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	112,306.58	111,721.88	111,721.88	125,311.74	125,311.74	125,311.74	_____
EE BENEFITS - STATE HE	58,960.41	56,700.00	56,700.00	68,040.00	68,040.00	68,040.00	_____
EE BENEFITS - FICA & M	7,630.80	7,644.32	7,644.32	8,341.72	8,341.72	8,341.72	_____
EE BENEFITS - TRS	5,683.78	5,989.20	5,989.20	9,572.52	9,572.52	9,572.52	_____
EE BENEFITS - WORKERS	4,884.60	4,982.29	4,982.29	5,100.00	5,100.00	5,100.00	_____
EE BENEFITS - OTHER	142.56	138.60	138.60	140.00	140.00	140.00	_____
PURCHASED PROF & TECH	14,919.64	16,000.00	16,000.00	8,000.00	8,000.00	8,000.00	_____
REPAIR & MAINTENANCE S	2,587.25	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	_____
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN WESTSIDE MIDDLE	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	100.00	100.00	100.00	_____
COMMODITY HAULING	1,701.00	1,841.17	1,841.17	2,000.00	2,000.00	2,000.00	_____
SUPPLIES	21,656.24	19,529.66	19,629.66	25,000.00	25,000.00	25,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	825.49	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
COMPUTER EQUIPMENT EXP	576.19	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	3,713.16	3,787.42	3,787.42	4,000.00	4,000.00	4,000.00	_____
PURCHASED FOOD	153,513.05	204,235.25	203,810.25	214,000.00	214,000.00	214,000.00	_____
FOOD ACQUISITIONS - US	41,355.57	41,826.90	41,826.90	44,000.00	44,000.00	44,000.00	_____
DUES & FEES	568.42	600.00	600.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	432,797.87	481,875.99	481,975.99	521,830.98	521,830.98	521,830.98	_____
TOTAL SFN WESTSIDE MIDDLE	65,340.68	245.73	245.73	16,027.62	16,027.62	16,027.62	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN RUSSELL MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-1,557.75	.00	.00	-83,422.35	-83,422.35	-83,422.35	_____
SUPP SALES LUNCH&B	-10.00	-2,539.40	-2,539.40	-2,539.40	-2,539.40	-2,539.40	_____
ADULT SALES BRKFAST &	-3,299.25	-3,063.00	-3,063.00	-3,063.00	-3,063.00	-3,063.00	_____
OTHER LOCAL REVENUE	-211.66	.00	-120.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-243,322.32	-375,440.26	-375,440.26	-300,017.91	-300,017.91	-300,017.91	_____
FEDERAL BFASST REV	-94,735.70	-145,620.32	-145,620.32	-153,620.32	-153,620.32	-153,620.32	_____
FEDERAL REIM FOR AFTER	-316.80	-13,497.12	-13,497.12	-13,497.12	-13,497.12	-13,497.12	_____
OTHER FEDERAL GRANTS	-525.03	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-36,034.10	-37,567.00	-37,567.00	-39,500.00	-39,500.00	-39,500.00	_____
NON FUNCTION	-380,012.61	-577,727.10	-577,847.10	-595,660.10	-595,660.10	-595,660.10	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	99,148.45	107,838.72	107,838.72	109,093.69	109,093.69	109,093.69	_____
EE BENEFITS - STATE HE	51,030.00	56,700.00	56,700.00	45,360.00	45,360.00	45,360.00	_____
EE BENEFITS - FICA & M	6,668.08	7,201.58	7,201.58	7,841.75	7,841.75	7,841.75	_____
EE BENEFITS - TRS	6,890.29	7,602.75	7,602.75	10,307.63	10,307.63	10,307.63	_____
EE BENEFITS - WORKERS	4,440.60	4,529.41	4,529.41	4,700.00	4,700.00	4,700.00	_____
EE BENEFITS - OTHER	110.55	118.80	118.80	100.00	100.00	100.00	_____
PURCHASED PROF & TECH	13,756.70	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	_____
DRUG AND ALCOHOL TESTI	43.25	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	1,610.25	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN RUSSELL MIDDLE	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,666.35	1,537.93	1,537.93	1,700.00	1,700.00	1,700.00	_____
SUPPLIES	16,135.94	17,244.44	17,364.44	30,000.00	30,000.00	30,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	208.60	500.00	500.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	4,162.08	4,245.32	4,245.32	4,500.00	4,500.00	4,500.00	_____
PURCHASED FOOD	123,203.29	240,442.30	240,017.30	252,000.00	252,000.00	252,000.00	_____
FOOD ACQUISITIONS - US	36,034.10	37,567.00	37,567.00	39,500.00	39,500.00	39,500.00	_____
DUES & FEES	481.88	550.00	550.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	367,683.59	507,457.55	507,577.55	529,378.07	529,378.07	529,378.07	_____
TOTAL SFN RUSSELL MIDDLE	-12,329.02	-70,269.55	-70,269.55	-66,282.03	-66,282.03	-66,282.03	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN HAYMON-MORRIS MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-2,295.39	.00	.00	-86,518.40	-86,518.40	-86,518.40	_____
SUPP SALES LUNCH&B	-1,836.25	-5,048.25	-5,048.25	-5,048.25	-5,048.25	-5,048.25	_____
ADULT SALES BRKFAST &	-6,083.75	-6,809.25	-6,809.25	-6,809.25	-6,809.25	-6,809.25	_____
OTHER LOCAL REVENUE	-365.66	.00	-120.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-247,562.16	-334,035.18	-334,035.18	-255,016.78	-255,016.78	-255,016.78	_____
FEDERAL BFASST REV	-59,290.14	-88,573.60	-88,573.60	-96,073.60	-96,073.60	-96,073.60	_____
FEDERAL REIM FOR AFTER	-73.92	-1,944.67	-1,944.67	-1,944.67	-1,944.67	-1,944.67	_____
OTHER FEDERAL GRANTS	-437.52	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-41,667.87	-39,500.04	-39,500.04	-41,500.00	-41,500.00	-41,500.00	_____
NON FUNCTION	-359,612.66	-475,910.99	-476,030.99	-492,910.95	-492,910.95	-492,910.95	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	88,100.89	95,285.72	95,285.72	98,914.93	98,914.93	98,914.93	_____
EE BENEFITS - STATE HE	45,360.00	45,360.00	45,360.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	5,446.45	6,055.08	6,055.08	6,301.25	6,301.25	6,301.25	_____
EE BENEFITS - TRS	6,972.59	7,223.28	7,223.28	9,634.63	9,634.63	9,634.63	_____
EE BENEFITS - WORKERS	4,313.64	4,399.91	4,399.91	4,500.00	4,500.00	4,500.00	_____
EE BENEFITS - OTHER	86.16	99.00	99.00	100.00	100.00	100.00	_____
PURCHASED PROF & TECH	32,716.21	25,000.00	25,000.00	15,000.00	15,000.00	15,000.00	_____
REPAIR & MAINTENANCE S	626.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN HAYMON-MORRIS MIDDLE	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	1,748.25	1,819.12	1,819.12	2,000.00	2,000.00	2,000.00	_____
SUPPLIES	18,864.58	21,500.00	21,620.00	27,000.00	27,000.00	27,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	308.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	4,162.08	4,245.32	4,245.32	4,500.00	4,500.00	4,500.00	_____
PURCHASED FOOD	125,550.79	202,000.00	201,575.00	212,000.00	212,000.00	212,000.00	_____
FOOD ACQUISITIONS - US	41,667.87	39,500.04	39,500.04	41,500.00	41,500.00	41,500.00	_____
DUES & FEES	633.87	700.00	700.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	378,650.56	460,116.77	460,236.77	486,475.81	486,475.81	486,475.81	_____
TOTAL SFN HAYMON-MORRIS MIDD	19,037.90	-15,794.22	-15,794.22	-6,435.14	-6,435.14	-6,435.14	_____



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN BEAR CREEK MIDDLE SCHOOL	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-2,005.98	.00	.00	-69,377.27	-69,377.27	-69,377.27	_____
SUPP SALES LUNCH&B	-378.66	-4,606.48	-4,606.48	-4,606.48	-4,606.48	-4,606.48	_____
ADULT SALES BRKFAST &	-875.50	-2,197.10	-2,197.10	-2,197.10	-2,197.10	-2,197.10	_____
OTHER LOCAL REVENUE	-365.66	.00	-80.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-180,842.10	-257,191.19	-257,191.19	-197,313.92	-197,313.92	-197,313.92	_____
FEDERAL BFASST REV	-63,952.76	-84,597.77	-84,597.77	-94,097.77	-94,097.77	-94,097.77	_____
FEDERAL REIM FOR AFTER	-74.88	-2,254.98	-2,254.98	-2,254.98	-2,254.98	-2,254.98	_____
OTHER FEDERAL GRANTS	-350.02	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-45,409.30	-42,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	_____
NON FUNCTION	-294,254.86	-392,847.52	-392,927.52	-411,847.52	-411,847.52	-411,847.52	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	117,815.55	121,040.00	121,040.00	116,543.75	116,543.75	116,543.75	_____
EE BENEFITS - STATE HE	55,896.08	56,700.00	56,700.00	34,020.00	34,020.00	34,020.00	_____
EE BENEFITS - FICA & M	7,295.97	7,500.90	7,500.90	8,140.87	8,140.87	8,140.87	_____
EE BENEFITS - TRS	6,624.77	6,981.00	6,981.00	10,121.79	10,121.79	10,121.79	_____
EE BENEFITS - WORKERS	5,179.68	5,283.27	5,283.27	5,400.00	5,400.00	5,400.00	_____
EE BENEFITS - OTHER	117.40	118.80	118.80	100.00	100.00	100.00	_____
PURCHASED PROF & TECH	9,336.43	8,000.00	6,400.00	8,000.00	8,000.00	8,000.00	_____
REPAIR & MAINTENANCE S	536.00	1,200.00	2,800.00	1,500.00	1,500.00	1,500.00	_____
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN BEAR CREEK MIDDLE SCHOOL	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,527.75	1,604.08	1,604.08	1,700.00	1,700.00	1,700.00	_____
SUPPLIES	14,634.22	16,817.36	16,897.36	19,000.00	19,000.00	19,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	308.00	500.00	500.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	4,162.08	4,245.32	4,245.32	4,500.00	4,500.00	4,500.00	_____
PURCHASED FOOD	122,178.96	175,358.40	174,933.40	164,000.00	164,000.00	164,000.00	_____
FOOD ACQUISITIONS - US	45,409.30	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	_____
DUES & FEES	448.84	500.00	500.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	393,564.21	450,228.43	450,308.43	420,301.41	420,301.41	420,301.41	_____
TOTAL SFN BEAR CREEK MIDDLE	99,309.35	57,380.91	57,380.91	8,453.89	8,453.89	8,453.89	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN APALACHEE HIGH	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-7,974.84	.00	.00	-181,808.89	-181,808.89	-181,808.89	_____
SUPP SALES LUNCH&B	-2,180.62	-12,737.63	-12,737.63	-12,737.63	-12,737.63	-12,737.63	_____
ADULT SALES BRKFAST &	-7,597.72	-9,499.75	-9,499.75	-9,499.75	-9,499.75	-9,499.75	_____
OTHER LOCAL REVENUE	-57.68	.00	-240.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-405,979.74	-594,961.78	-594,961.78	-433,152.89	-433,152.89	-433,152.89	_____
FEDERAL BFASST REV	-122,715.72	-198,881.75	-198,881.75	-218,881.75	-218,881.75	-218,881.75	_____
FEDERAL REIM FOR AFTER	-27,346.56	-44,243.29	-44,243.29	-44,243.29	-44,243.29	-44,243.29	_____
OTHER FEDERAL GRANTS	-1,050.06	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-74,298.39 -649,201.33	-72,000.00 -932,324.20	-72,000.00 -932,564.20	-75,600.00 -975,924.20	-75,600.00 -975,924.20	-75,600.00 -975,924.20	_____ _____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	178,343.98	179,561.56	179,561.56	203,282.35	203,282.35	203,282.35	_____
EE BENEFITS - STATE HE	56,700.00	56,700.00	56,700.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	12,640.12	12,699.88	12,699.88	14,680.80	14,680.80	14,680.80	_____
EE BENEFITS - TRS	6,972.59	7,223.28	7,223.28	12,952.03	12,952.03	12,952.03	_____
EE BENEFITS - WORKERS	8,936.52	9,115.25	9,115.25	9,300.00	9,300.00	9,300.00	_____
EE BENEFITS - OTHER	194.43	198.00	198.00	200.00	200.00	200.00	_____
PURCHASED PROF & TECH	31,141.43	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	_____
DRUG AND ALCOHOL TESTI	43.25	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	1,738.92	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN APALACHEE HIGH	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	2,709.00	2,921.62	2,921.62	3,100.00	3,100.00	3,100.00	_____
SUPPLIES	24,297.93	35,000.00	31,790.00	42,800.00	42,800.00	42,800.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	.00	1,500.00	7,500.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	8,202.48	8,366.53	8,366.53	8,800.00	8,800.00	8,800.00	_____
PURCHASED FOOD	219,521.78	433,408.65	430,433.65	455,000.00	455,000.00	455,000.00	_____
FOOD ACQUISITIONS - US	74,298.39	72,000.00	72,000.00	75,600.00	75,600.00	75,600.00	_____
DUES & FEES	794.49	900.00	900.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	628,628.49	855,524.07	855,764.07	921,240.18	921,240.18	921,240.18	_____
TOTAL SFN APALACHEE HIGH	-20,572.84	-76,800.13	-76,800.13	-54,684.02	-54,684.02	-54,684.02	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SFN WINDER BARROW HIGH	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-6,708.67	.00	.00	-177,457.52	-177,457.52	-177,457.52	_____
SUPP SALES LUNCH&B	-813.92	-12,204.15	-12,204.15	-12,204.15	-12,204.15	-12,204.15	_____
ADULT SALES BRKFAST &	-4,899.50	-5,012.50	-5,012.50	-5,012.50	-5,012.50	-5,012.50	_____
OTHER LOCAL REVENUE	-117.58	.00	-220.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-405,670.66	-580,339.86	-580,339.86	-422,882.34	-422,882.34	-422,882.34	_____
FEDERAL BFASST REV	-120,909.46	-201,894.19	-201,894.19	-221,894.19	-221,894.19	-221,894.19	_____
FEDERAL REIM FOR AFTER	-4,627.20	-14,787.50	-14,787.50	-14,787.50	-14,787.50	-14,787.50	_____
OTHER FEDERAL GRANTS	-962.55	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-58,149.26 -602,858.80	-64,120.00 -878,358.20	-64,120.00 -878,578.20	-67,500.00 -921,738.20	-67,500.00 -921,738.20	-67,500.00 -921,738.20	_____ _____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	155,743.73	164,860.48	164,860.48	209,280.60	209,280.60	209,280.60	_____
EE BENEFITS - STATE HE	50,548.52	68,040.00	68,040.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	11,020.84	11,634.60	11,634.60	14,519.41	14,519.41	14,519.41	_____
EE BENEFITS - TRS	6,624.77	6,981.00	6,981.00	13,385.29	13,385.29	13,385.29	_____
EE BENEFITS - WORKERS	7,529.16	7,679.74	7,679.74	7,900.00	7,900.00	7,900.00	_____
EE BENEFITS - OTHER	150.47	178.20	178.20	200.00	200.00	200.00	_____
PURCHASED PROF & TECH	25,186.32	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	_____
DRUG AND ALCOHOL TESTI	43.25	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	3,644.24	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER BARROW HIGH	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
LICENSES & FEES FOR SE	1,773.13	1,829.30	1,829.30	2,000.00	2,000.00	2,000.00	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	2,236.50	2,596.33	2,596.33	2,800.00	2,800.00	2,800.00	_____
SUPPLIES	21,079.64	26,000.00	27,020.00	37,000.00	37,000.00	37,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	.00	1,000.00	7,400.00	3,500.00	3,500.00	3,500.00	_____
COMPUTER EQUIPMENT EXP	320.05	500.00	500.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	8,202.72	8,366.77	8,366.77	8,800.00	8,800.00	8,800.00	_____
PURCHASED FOOD	199,347.46	372,715.40	365,090.40	391,000.00	391,000.00	391,000.00	_____
FOOD ACQUISITIONS - US	58,149.26	64,120.00	64,120.00	67,500.00	67,500.00	67,500.00	_____
DUES & FEES	671.47	750.00	750.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	552,271.53	761,301.82	761,521.82	840,360.30	840,360.30	840,360.30	_____
TOTAL SFN WINDER BARROW HIGH	-50,587.27	-117,056.38	-117,056.38	-81,377.90	-81,377.90	-81,377.90	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN BASA HS	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
STUDENT SALES - LUNCH	-5,316.95	.00	.00	-50,809.29	-50,809.29	-50,809.29	_____
SUPP SALES LUNCH&B	-30.00	-1,567.72	-1,567.72	-1,567.72	-1,567.72	-1,567.72	_____
ADULT SALES BRKFAST &	-3,667.25	-6,021.90	-6,021.90	-6,021.90	-6,021.90	-6,021.90	_____
OTHER LOCAL REVENUE	-365.66	.00	-140.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-218,338.38	-208,344.81	-208,344.81	-169,035.52	-169,035.52	-169,035.52	_____
FEDERAL BFASST REV	-64,928.78	-119,315.57	-119,315.57	-130,815.57	-130,815.57	-130,815.57	_____
FEDERAL REIM FOR AFTER	-2,339.52	-6,962.41	-6,962.41	-6,962.41	-6,962.41	-6,962.41	_____
OTHER FEDERAL GRANTS	-175.01	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO NON FUNCTION	-36,415.79 -331,577.34	-42,000.00 -384,212.41	-42,000.00 -384,352.41	-44,000.00 -409,212.41	-44,000.00 -409,212.41	-44,000.00 -409,212.41	_____
<b>3100 SCHOOL NUTRITION PROGRAM</b>							
SCHOOL NUTRITION PROGR	123,877.39	124,511.56	124,511.56	129,667.73	129,667.73	129,667.73	_____
EE BENEFITS - STATE HE	67,524.54	68,040.00	68,040.00	45,360.00	45,360.00	45,360.00	_____
EE BENEFITS - FICA & M	8,248.01	8,276.53	8,276.53	9,193.93	9,193.93	9,193.93	_____
EE BENEFITS - TRS	6,403.01	6,747.12	6,747.12	10,395.47	10,395.47	10,395.47	_____
EE BENEFITS - WORKERS	2,369.64	2,416.79	2,416.79	2,500.00	2,500.00	2,500.00	_____
EE BENEFITS - OTHER	137.70	138.60	138.60	120.00	120.00	120.00	_____
PURCHASED PROF & TECH	13,811.29	12,371.43	12,371.43	15,000.00	15,000.00	15,000.00	_____
REPAIR & MAINTENANCE S	1,274.50	2,500.00	5,000.00	2,500.00	2,500.00	2,500.00	_____
LICENSES & FEES FOR SE	1,773.13	1,829.34	1,829.34	2,000.00	2,000.00	2,000.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: SFN BASA HS	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,502.55	1,543.50	1,543.50	1,700.00	1,700.00	1,700.00	_____
SUPPLIES	17,457.03	18,980.34	21,120.34	30,000.00	30,000.00	30,000.00	_____
COMPUTER SOFTWARE	.00	.00	425.00	425.00	425.00	425.00	_____
EQUIPMENT EXPENDABLE	7,582.60	2,000.00	500.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	1,575.25	500.00	.00	1,000.00	1,000.00	1,000.00	_____
ENERGY	4,746.14	4,702.73	4,702.73	5,000.00	5,000.00	5,000.00	_____
PURCHASED FOOD	108,309.92	123,500.00	120,575.00	200,000.00	200,000.00	200,000.00	_____
FOOD ACQUISITIONS - US	36,415.79	42,000.00	42,000.00	44,000.00	44,000.00	44,000.00	_____
EQUIPMENT-NON BUSES/CO	.00	.00	17,307.00	.00	.00	.00	_____
DUES & FEES	470.15	500.00	500.00	300.00	300.00	300.00	_____
SCHOOL NUTRITION PROGR	403,478.64	420,607.94	438,054.94	500,712.13	500,712.13	500,712.13	_____
TOTAL SFN BASA HS	71,901.30	36,395.53	53,702.53	91,499.72	91,499.72	91,499.72	_____



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: ENTERPRISE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
COMMUNITY SERVICES ACT	-370,655.22	-438,600.00	.00	.00	.00	.00	_____
OTHER LOCAL REVENUE NON FUNCTION	.00 -370,655.22	.00 -438,600.00	.00 .00	-500,000.00 -500,000.00	-500,000.00 -500,000.00	-500,000.00 -500,000.00	_____ _____
<b>3200 ENTERPRISE OPERATIONS</b>							
OTHER ADMINISTRATIVE P	345,079.58	407,000.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	25,575.64	31,600.00	.00	.00	.00	.00	_____
OTHER EXPENDITURES	.00	.00	.00	500,000.00	500,000.00	500,000.00	_____
ENTERPRISE OPERATIONS	370,655.22	438,600.00	.00	500,000.00	500,000.00	500,000.00	_____
TOTAL ENTERPRISE FUND	.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
TEACHER OF THE YEAR (500 FUND)	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
OTHER LOCAL REVENUE	-8,800.00	.00	.00	.00	.00	.00	_____
NON FUNCTION	-8,800.00	.00	.00	.00	.00	.00	_____
<b>2900 OTHER SUPPORT SERVICES</b>							
OTHER EXPENDITURES	1,141.79	.00	.00	.00	.00	.00	_____
OTHER SUPPORT SERVICES	1,141.79	.00	.00	.00	.00	.00	_____
TOTAL TEACHER OF THE YEAR (5	-7,658.21	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SCHOLARSHIP FUND (500 FUND)	ACTUAL	ORIG BUD	REVISED BUD	BOARD	BOARD	BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
OTHER LOCAL REVENUE	-2,225.00	.00	.00	.00	.00	.00	_____
NON FUNCTION	-2,225.00	.00	.00	.00	.00	.00	_____
<b>2900 OTHER SUPPORT SERVICES</b>							
OTHER EXPENDITURES	2,558.00	.00	.00	.00	.00	.00	_____
OTHER SUPPORT SERVICES	2,558.00	.00	.00	.00	.00	.00	_____
TOTAL SCHOLARSHIP FUND (500)	333.00	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: LOCAL FUND (500 FUND)	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>0000 NON FUNCTION</b>							
OTHER LOCAL REVENUE	-117,536.03	.00	.00	.00	.00	.00	_____
NON FUNCTION	-117,536.03	.00	.00	.00	.00	.00	_____
<b>2900 OTHER SUPPORT SERVICES</b>							
OTHER EXPENDITURES	99,815.78	.00	.00	.00	.00	.00	_____
OTHER SUPPORT SERVICES	99,815.78	.00	.00	.00	.00	.00	_____
TOTAL LOCAL FUND (500 FUND)	-17,720.25	.00	.00	.00	.00	.00	_____

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: CAPITAL ASSETS	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
<b>1000 INSTRUCTION</b>							
DEPRECIATION - BUILDIN	4,014,148.89	.00	.00	.00	.00	.00	_____
DEPRECIATION - EQUIPME	42,530.85	.00	.00	.00	.00	.00	_____
INSTRUCTION	4,056,679.74	.00	.00	.00	.00	.00	_____
<b>2100 PUPIL SERVICES</b>							
DEPRECIATION-IMPROVE L	37,360.94	.00	.00	.00	.00	.00	_____
DEPRECIATION - BUILDIN	10,685.22	.00	.00	.00	.00	.00	_____
DEPRECIATION - EQUIPME	20,280.83	.00	.00	.00	.00	.00	_____
DEPRECIATION - COMPUTE	182.79	.00	.00	.00	.00	.00	_____
PUPIL SERVICES	68,509.78	.00	.00	.00	.00	.00	_____
<b>2210 IMPROV OF INSTRUCTIONAL SVS</b>							
DEPRECIATION - EQUIPME	36,770.45	.00	.00	.00	.00	.00	_____
DEPRECIATION - COMPUTE	55,020.12	.00	.00	.00	.00	.00	_____
IMPROV OF INSTRUCTIONA	91,790.57	.00	.00	.00	.00	.00	_____
<b>2220 EDUCATIONAL MEDIA SERVICES</b>							
DEPRECIATION - EQUIPME	440.75	.00	.00	.00	.00	.00	_____
EDUCATIONAL MEDIA SERV	440.75	.00	.00	.00	.00	.00	_____
<b>2300 GENERAL ADMINISTRATION</b>							
DEPRECIATION - BUILDIN	28,058.99	.00	.00	.00	.00	.00	_____
GENERAL ADMINISTRATION	28,058.99	.00	.00	.00	.00	.00	_____
<b>2600 MAINT &amp; OPERATION OF PLANT SVC</b>							

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 BCSS Budget Projection July 1,2022 - June 30, 2023

FOR PERIOD 99

ACCOUNTS FOR: CAPITAL ASSETS	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BOARD	2023 BOARD	2023 BOARD	COMMENT
DEPRECIATION-IMPROVE L	139,098.53	.00	.00	.00	.00	.00	_____
DEPRECIATION - BUILDIN	205,167.76	.00	.00	.00	.00	.00	_____
DEPRECIATION - EQUIPME	140,445.62	.00	.00	.00	.00	.00	_____
MAINT & OPERATION OF P	484,711.91	.00	.00	.00	.00	.00	_____
<b>2700</b>	<b>STUDENT TRANSPORTATION SERVICE</b>						
DEPRECIATION - EQUIPME	4,857.02	.00	.00	.00	.00	.00	_____
DEPRECIATION - BUSES	774,505.60	.00	.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	779,362.62	.00	.00	.00	.00	.00	_____
<b>2800</b>	<b>SUPPORT SERVICES - CENTRAL</b>						
DEPRECIATION-IMPROVE L	350.00	.00	.00	.00	.00	.00	_____
DEPRECIATION - EQUIPME	16,072.69	.00	.00	.00	.00	.00	_____
SUPPORT SERVICES - CEN	16,422.69	.00	.00	.00	.00	.00	_____
<b>3100</b>	<b>SCHOOL NUTRITION PROGRAM</b>						
DEPRECIATION - EQUIPME	165,121.39	.00	.00	.00	.00	.00	_____
SCHOOL NUTRITION PROGR	165,121.39	.00	.00	.00	.00	.00	_____
<b>3200</b>	<b>ENTERPRISE OPERATIONS</b>						
DEPRECIATION - BUILDIN	76,794.12	.00	.00	.00	.00	.00	_____
ENTERPRISE OPERATIONS	76,794.12	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL ASSETS	5,767,892.56	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-168,441,201.36	-173,212,070.57	-191,577,312.90	-186,512,795.83	-186,512,795.83	-186,512,795.83	_____
TOTAL EXPENSE	162,316,464.18	173,028,335.67	190,357,677.33	186,596,754.22	186,596,754.22	186,596,754.22	_____
GRAND TOTAL	-6,124,737.18	-183,734.90	-1,219,635.57	83,958.39	83,958.39	83,958.39	_____

\*\* END OF REPORT - Generated by Byron Farmer \*\*

# Debt Service and Capital Project Funds

		<b>DEBT SERVICE</b>	<b>CAPITAL PROJECTS</b>
<b>REVENUES &amp; OTHER SOURCES</b>			
	ESPLOST Funds		\$ 16,000,000
	State Reimbursement		1,180,148
	Federal Funds		-
	Student and Adult Sales		-
	Interest-Other Sources		50,000
	Charges for Services		-
	Transfers In	\$ 9,415,859	-
<b>TOTAL REVENUES &amp; OTHER FUNDS BUDGETED</b>		<b>\$ 9,415,859</b>	<b>\$ 17,230,148</b>
<b>EXPENDITURES</b>			
1000	Instruction		\$ 2,687,653
2100	Pupil Services		-
2210	Improvem't of Instructional Svcs		-
2213	Instructional Staff Training		-
2220	Media Services		-
2230	Federal Grant Administration		-
2300	General Administration		450,562.00
2400	School Administration		-
2500	Business Services		25,800.00
2600	Maintenance And Operations		1,023,358.00
2700	Pupil Transportation		1,161,173.00
2800	Support Services - Central		-
2900	Other Support Services		-
3200	Enterprise Operations		-
3300	Community Support Services		-
4000	Facilities Improvement		31,104,286.00
5000	Other Uses/Transfers		9,415,859.00
3100	School Nutrition Program		-
3200	Enterprise Operations		-
5100	Debt Service	\$ 9,415,859	237,000.00
<b>TOTAL EXPENDITURES BUDGETED</b>		<b>\$ 9,415,859</b>	<b>\$ 46,105,691</b>
<b>NET TOTALS</b>		<b>\$ -</b>	<b>\$ (28,875,543)</b>
<b>Estimated Fund Balances</b>			
	Beginning Fund Balance 07/01/22	\$ 6,122,081	\$ 29,000,000
	Ending Fund Balance 06/30/23	\$ 6,122,081	\$ 124,457