

Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 TENATIVE BUDGET
REVENUES				
AD VALOREM TAXES	(31,003,085.94)	(32,565,000.00)	(32,565,000.00)	(36,300,000)
LOCAL OPTION SALES TAX	-	(435,000.00)	-	-
OTHER SALES TAXES	(1,075,769.87)	-	(435,000.00)	(886,000)
OTHER TAXES	(14,609.97)	-	-	(14,000)
TITLE AD VALOREM TAX	(2,724,969.21)	(2,000,000.00)	(2,000,000.00)	(2,800,000)
INVESTMENT INCOME	(69,948.31)	-	-	(50,000)
COMMUNITY SERVICES ACT	(432,833.62)	(412,000.00)	(412,000.00)	(454,000)
PROPERTY RENTALS	(80,018.24)	(25,000.00)	(25,000.00)	(26,000)
CONTRIBUTIONS PRIVATE	(5,000.00)	-	(6,650.00)	-
INDIRECT COST REIMBURS	(82,000.93)	-	-	(71,072)
OTHER LOCAL REVENUE	(1,305,060.82)	(764,205.00)	(773,735.33)	(912,965)
TOTAL QBE EARNINGS	(70,408,652.00)	(74,785,690.00)	(74,785,690.00)	(79,540,237)
QBE ALLOTMENT (OPERAT	(5,776,528.00)	(5,986,698.00)	(5,986,698.00)	(5,919,997)
QBE CONTRA (DEBIT)	994,296.00	1,373,526.00	1,373,526.00	-
TOTAL STATE CATEG GRAN	(1,332,547.00)	(1,344,105.00)	(1,344,105.00)	(1,374,169)
QBE CONTRA ACCOUNT (DE	8,840,203.00	9,898,319.00	9,898,319.00	10,765,983
EQUALIZATION (PARITY)	(8,697,070.00)	(7,811,896.00)	(7,811,896.00)	(6,736,326)
OTHER GRANTS GA DOE	(642,407.44)	(396,975.00)	(424,130.25)	(637,064)
ON BEHALF PAYMENTS - T	(37,094.75)	-	-	-
ON BEHALF PAYMENTS - P	(168,890.00)	-	-	-
FUNDS OTHER STATE AGEN	(107,777.91)	-	(100,403.86)	-
REVENUE TOTAL	(114,129,765.01)	(115,254,724.00)	(115,398,463.44)	(124,955,847)
INSTRUCTIONAL SUPPLIES				
TEACHERS	44,516,929.77	45,929,092.61	45,901,249.61	48,434,748
SUBSTITUTE FOR CERTIFI	74,750.32	-	-	-
SUBSTITUTE FOR NON-CER	4,957.50	-	-	-
EXTENDED DAY - TEACHER	67,930.25	72,371.00	72,371.00	69,789
EXTENDED YEAR	19,186.72	20,698.00	20,698.00	25,157
ART-MUSIC-PE	3,784,460.06	3,962,560.00	3,962,560.00	4,021,281

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AIDES AND PARAPROFESSI	2,027,727.28	2,091,007.00	2,087,172.00	2,762,902
ATHLETICS PERSONNEL	-	-	-	3,230
TECHNOLOGY SPECIALIST	898,455.02	915,851.00	915,851.00	701,928
ELEMENTARY COUNSELORS	605,418.77	610,962.00	610,962.00	579,339
SECONDARY COUNSELOR	756,295.04	784,414.00	784,414.00	887,214
OTHER ADMINISTRATIVE P	71,814.96	73,071.00	73,071.00	77,637
OTHER SALARIES/COMPENS	500.00	-	500.00	-
EE BENEFITS - STATE HE	9,788,286.87	10,031,465.00	10,020,125.00	10,004,609
EE BENEFITS - FICA & M	3,781,489.94	3,855,433.00	3,853,717.25	3,920,435
EE BENEFITS - TRS	7,703,426.21	9,019,243.00	9,009,419.00	11,400,848
EMPLOYEES RETIREMENT S	12,622.99	12,624.00	12,624.00	13,002
EE BENEFITS - OTHER	22,045.15	22,287.00	22,271.00	22,517
PURCHASED PROF & TECH	1,157,009.24	1,273,661.00	1,293,312.66	1,314,800
REPAIR & MAINTENANCE S	500.00	750.00	1,643.48	800
RENTAL OF EQUIPMENT &	114,601.45	155,030.00	155,030.00	162,030
COMMUNICATION	285,703.54	300,000.00	300,000.00	310,000
Communications-Web Bas	367,815.16	353,344.00	353,502.41	278,055
TRAVEL - EMPLOYEES	28,877.46	27,000.00	44,056.02	30,000
SUPPLIES	377,259.53	335,500.00	328,286.09	319,499
COMPUTER SOFTWARE	9,970.87	10,250.00	14,418.99	-
EXPENDABLE EQUIPMENT	121,465.33	90,000.00	139,223.70	115,400
EXPENDABLE COMPUTER EQ	152,188.80	84,000.00	39,215.21	81,500
TEXTBOOKS	46,656.71	261,613.00	-	102,554
BOOKS AND PERIODICALS	27,931.60	1,250.00	598.85	-
EQUIPMENT-NON BUSES/CO	-	-	-	36,000
DUES & FEES	7,790.57	6,600.00	8,254.07	5,900
TOTAL INSTRUCTION	76,834,067.11	80,300,076.61	80,024,546.34	85,681,174

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PUPIL SUPPORT SERVICES				
AIDES AND PARAPROFESSI	-	-	13,926.00	-
CLERICAL SALARIES	59,471.40	57,776.00	57,776.00	58,751
ATHLETICS PERSONNEL	355,113.49	326,626.00	326,626.00	367,724
SCHOOL NURSE/SPECIAL E	487,310.19	517,378.00	517,378.00	563,110
PHYS/OCCUP/MOBILITY TH	736,601.56	728,479.00	728,479.00	1,108,802
SCHOOL PSYCHOLOGIST	374,454.16	372,243.00	352,043.00	431,353
SCHOOL SOCIAL WORKER	393,656.03	390,452.00	390,452.00	441,182
OTHER MANAGEMENT PERSO	132,473.71	13,500.00	13,500.00	15,000
OTHER ADMINISTRATIVE P	154,780.38	137,578.00	139,378.00	113,843
OTHER SALARIES/COMPENS	35.00	-	-	-
EE BENEFITS - STATE HE	424,037.01	434,523.00	442,083.00	418,648
EE BENEFITS - FICA & M	193,559.54	180,859.00	181,959.00	176,224
EE BENEFITS - TRS	376,124.19	411,898.00	414,298.00	490,022
EE BENEFITS - OTHER	1,012.27	1,157.00	1,171.00	1,122
PURCHASED PROF & TECH	42,401.87	123,600.00	142,000.00	135,913
COMMUNICATION	1,729.88	-	-	-
TRAVEL - EMPLOYEES	9,318.87	11,800.00	10,295.56	15,200
SUPPLIES	1,586.40	850.00	2,481.00	550
COMPUTER SOFTWARE	150.00	150.00	1,380.00	20,000
EXPENDABLE COMPUTER EQ	-	-	2,500.00	-
BOOKS AND PERIODICALS	313.95	150.00	460.00	-
PURCHASE/LEASE-TECH RE	-	400.00	1,608.44	400
DUES & FEES	1,485.00	2,300.00	1,825.00	2,300
TOTAL PUPIL SERVICES	3,745,614.90	3,711,719.00	3,741,619.00	4,360,143
IMPROVEMENT OF INSTRUCTIONAL SERVICES				
TEACHERS	975.36	-	-	-
SUBSTITUTE FOR CERTIFI	2,085.00	-	-	-
PROFESSIONAL DEV STIPE	7,100.00	3,200.00	9,200.00	4,500
CLERICAL SALARIES	62,278.60	60,163.00	72,733.60	88,239
TECHNOLOGY SPECIALIST	566,488.55	582,617.00	582,617.00	702,784

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OTHER MANAGEMENT PERSO	436,096.10	509,203.30	509,203.30	531,837
OTHER ADMINISTRATIVE P	612,300.55	689,276.00	700,276.00	848,802
OTHER SALARIES/COMPENS	3,000.00	-	-	-
EE BENEFITS - STATE HE	192,882.60	197,797.00	197,797.00	230,769
EE BENEFITS - FICA & M	123,348.22	115,757.00	116,757.00	149,624
EE BENEFITS - TRS	227,343.56	261,027.00	261,027.00	419,134
EE BENEFITS - OTHER	435.71	444.00	444.00	574
PURCHASED PROF & TECH	360,736.60	480,375.00	752,881.90	700,800
COMMUNICATION	1,081.84	-	24,817.50	-
Communications-Web Bas	80,163.43	110,175.00	69,631.38	39,270
TRAVEL - EMPLOYEES	22,206.63	43,000.00	41,000.86	35,950
SUPPLIES	31,649.37	57,859.00	59,224.97	75,925
COMPUTER SOFTWARE	43,282.39	8,900.00	30,910.50	59,400
EXPENDABLE EQUIPMENT	15,361.83	5,868.00	8,492.00	12,588
EXPENDABLE COMPUTER EQ	291,410.66	252,500.00	343,915.38	386,700
BOOKS AND PERIODICALS	4,182.88	4,000.00	4,000.00	4,000
EQUIPMENT-NON BUSES/CO	-	32,400.00	32,300.00	30,550
PURCHASE/LEASE-TECH RE	55,949.77	150,000.00	41,946.00	162,000
DUES & FEES	23,418.94	66,807.00	51,862.00	68,842
PROFESSIONAL DEV STIPE	-	-	2,000.00	2,000
EE BENEFITS - FICA & M	-	-	153.00	153
SUPPLIES	-	-	500.00	-
DUES & FEES	-	-	4,500.00	-
TOTAL IMPROV OF INSTRUCTIONAL SERVICES	3,163,778.59	3,631,368.30	3,918,190.39	4,554,440.37
EDUCATIONAL MEDIA SERVICES				
SUBSTITUTE FOR CERTIFI	152.50	-	-	-
CLERICAL SALARIES	16,674.92	31,634.00	31,634.00	34,528
LIBRARIAN/MEDIA SPECIA	1,052,724.73	1,082,752.00	1,082,752.00	1,173,740
EE BENEFITS - STATE HE	245,170.96	267,461.00	267,461.00	237,802

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EE BENEFITS - FICA & M	74,908.51	76,982.00	76,982.00	83,522
EE BENEFITS - TRS	156,924.13	184,820.00	184,820.00	249,267
EE BENEFITS - OTHER	539.79	542.00	542.00	584
PURCHASED PROF & TECH	1,316.00	-	2,324.88	-
Communications-Web Bas	11,864.00	-	4,481.00	-
SUPPLIES	46,697.68	147,999.98	52,978.41	148,000
COMPUTER SOFTWARE	399.20	-	8,770.00	-
EXPENDABLE EQUIPMENT	9,392.46	-	-	-
EXPENDABLE COMPUTER EQ	547.85	-	265.00	-
BOOKS AND PERIODICALS	74,553.54	-	85,506.05	-
DUES & FEES	-	-	125.00	-
REGIONAL LIBRARY DUES	90,200.00	85,200.00	85,200.00	90,200
TOTAL EDUCATIONAL MEDIA SERV	1,782,066.27	1,877,390.98	1,883,841.34	2,017,643
GENERAL ADMINISTRATION				
SCHOOL BOARD MEMBERS S	18,650.00	25,000.00	25,000.00	25,000
SUBSTITUTE FOR CERTIFI	95.00	-	-	-
SUBSTITUTE FOR NON-CER	87.50	-	-	-
SUPERINTENDENT	180,000.00	180,000.00	180,000.00	190,000
ASSOC/ASSISTANT SUPERI	259,237.92	348,399.00	348,399.00	263,132
SECRETARIAL SALARIES	-	128,640.00	128,640.00	-
CLERICAL SALARIES	89,724.34	87,965.00	87,965.00	70,762
EE BENEFITS - STATE HE	43,574.40	44,768.00	44,768.00	34,020
EE BENEFITS - FICA & M	37,269.42	38,296.50	38,296.50	36,598
EE BENEFITS - TRS	75,483.01	89,060.00	89,060.00	107,509
EE BENEFITS - OTHER	82.08	84.00	84.00	84
PURCHASED PROF & TECH	21,046.76	28,620.00	26,620.00	28,620
PROFESSIONAL LEGAL SER	69,759.82	70,000.00	70,000.00	70,000
RENTAL OF EQUIPMENT &	12,414.43	16,278.00	16,278.00	21,278
INSURANCE (OTHER THAN	85,967.06	95,000.00	83,364.13	95,000
COMMUNICATION	107.25	110.00	1,320.00	5,300

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TRAVEL - EMPLOYEES	20,400.91	29,530.00	27,067.50	29,500
SUPPLIES	5,247.04	10,010.00	12,290.00	4,560
EXPENDABLE COMPUTER EQ	1,107.00	-	-	-
BOOKS AND PERIODICALS	-	600.00	600.00	615
PURCHASE/LEASE-TECH RE	-	-	1,387.50	-
DUES & FEES	36,722.46	37,950.00	37,245.00	38,225
SUPPLIES	2,471.16	-	-	-
DUES & FEES	-	5,000.00	5,000.00	5,000
TOTAL GENERAL ADMINISTRATION	959,447.56	1,235,310.50	1,223,384.63	1,025,202.09
SCHOOL ADMINISTRATION				
PRINCIPAL	1,585,555.80	1,636,976.00	1,636,976.00	1,631,737
ASSISTANT PRINCIPAL	1,365,834.06	1,488,247.00	1,488,247.00	1,575,510
CLERICAL SALARIES	1,647,624.98	1,733,434.74	1,733,434.74	1,743,645
OTHER MANAGEMENT PERSO	72,791.04	72,791.00	72,791.00	77,196
OTHER ADMINISTRATIVE P	207,770.88	153,111.00	153,111.00	163,352
OTHER SALARIES/COMPENS	11,666.62	20,000.00	20,000.00	20,000
EE BENEFITS - STATE HE	849,814.44	950,261.00	950,261.00	970,519
EE BENEFITS - FICA & M	346,095.07	358,787.00	358,787.00	363,698
EE BENEFITS - TRS	694,568.51	849,887.00	849,887.00	1,071,934
EE BENEFITS - OTHER	1,975.17	2,078.00	2,078.00	2,136
PURCHASED PROF & TECH	227,567.77	300,000.00	320,585.34	300,000
TRAVEL - EMPLOYEES	5,238.08	-	5,423.00	-
SUPPLIES	9,376.32	23,000.00	14,317.00	23,000
EXPENDABLE EQUIPMENT	192.49	-	-	-
EXPENDABLE COMPUTER EQ	197.00	-	500.00	-
BOOKS AND PERIODICALS	308.14	-	-	-
DUES & FEES	13,925.00	15,200.00	17,685.00	15,200
TOTAL SCHOOL ADMINISTRATION	7,040,501.37	7,603,772.74	7,624,083.08	7,957,927

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BUSINESS SUPPOSRT SERVICES				
CLERICAL SALARIES	285,922.32	277,436.00	277,436.00	324,735
ACCOUNTANT	51,499.80	51,374.00	51,374.00	123,078
OTHER ADMINISTRATIVE P	123,941.04	135,181.00	135,181.00	126,433
EE BENEFITS - STATE HE	57,626.40	69,862.00	69,862.00	68,040
EE BENEFITS - FICA & M	33,129.91	32,400.00	32,400.00	35,465
EE BENEFITS - TRS	65,487.02	76,318.00	76,318.00	102,715
EE BENEFITS - UNEMPLOY	3,736.00	8,800.00	8,800.00	10,000
EE BENEFITS - WORKERS	484,437.10	675,000.00	675,000.00	675,000
ON BEHALF PAYMENTS	3,982.25	-	-	-
EE BENEFITS - OTHER	133.32	136.00	136.00	147
PURCHASED PROF & TECH	219,908.00	294,027.00	301,482.67	317,857
REPAIR & MAINTENANCE S	2,481.98	-	-	-
INSURANCE (OTHER THAN	-	-	22,643.00	-
COMMUNICATION	503,374.22	521,906.00	532,038.00	544,262
Communications-Web Bas	26,000.90	12,000.00	11,392.00	12,000
TRAVEL - EMPLOYEES	6,093.46	4,000.00	5,071.00	4,000
SUPPLIES	12,739.92	39,000.00	34,738.00	39,000
SUPPLIES TECHNOLOGY	1,054.54	-	-	-
COMPUTER SOFTWARE	-	-	409.00	-
EXPENDABLE EQUIPMENT	13,117.34	14,000.00	5,648.00	14,000
EXPENDABLE COMPUTER EQ	636.00	18,000.00	18,200.00	18,000
DUES & FEES	7,426.98	5,050.00	6,047.00	5,050
OTHER EXPENDITURES	81.96	-	-	-
TOTAL SUPPORT SERVICES - BUSINESS	1,902,810.46	2,234,490.00	2,264,175.67	2,419,782
MAINTENANCE AND OPERATIONS OF PLANT				
CLERICAL SALARIES	72,404.74	70,985.00	70,985.00	72,405
MAINT	944,495.26	1,036,007.00	1,020,052.00	1,086,418
CUSTODIAL PERSONNEL	(492.75)	-	-	-
OTHER MANAGEMENT PERSO	172,547.72	208,971.00	208,971.00	225,719
OTHER ADMINISTRATIVE P	-	15,000.00	15,000.00	-

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EE BENEFITS - STATE HE	208,464.04	244,980.00	253,485.00	238,140
EE BENEFITS - FICA & M	82,965.31	85,162.00	87,362.00	92,038
EE BENEFITS - TRS	131,510.65	178,599.00	183,849.00	232,651
ON BEHALF PAYMENTS	30,342.17	-	-	-
EE BENEFITS - OTHER	446.39	479.00	479.00	479
PURCHASED PROF & TECH	2,365,903.98	3,076,748.00	3,049,648.00	3,374,646
WATER SEWER AND CLEAN	955,537.54	1,092,593.00	1,118,593.00	1,118,445
REPAIR & MAINTENANCE S	427,117.43	798,670.00	572,607.00	765,670
RENTAL OF EQUIPMENT &	11,244.79	12,500.00	12,500.00	12,500
INSURANCE (OTHER THAN	107,661.35	116,000.00	143,037.87	116,000
COMMUNICATION	-	1,000.00	1,000.00	1,000
TRAVEL - EMPLOYEES	1,651.74	4,400.00	4,400.00	4,400
SUPPLIES	454,661.98	589,942.00	694,105.00	586,942
EXPENDABLE EQUIPMENT	5,108.14	4,500.00	4,500.00	4,500
EXPENDABLE COMPUTER EQ	441.13	4,400.00	-	-
ENERGY	1,501,004.55	1,778,000.00	1,780,000.00	1,792,000
EQUIPMENT-NON BUSES/CO	56,094.00	35,000.00	105,000.00	35,000
PURCHASE/LEASE-TECH RE	-	1,500.00	-	1,500
DUES & FEES	2,317.94	4,000.00	4,000.00	4,000
TOTAL MAINT & OPERATION OF PLANT	7,531,428.10	9,359,436.00	9,329,573.87	9,764,452
STUDENT TRANSPORTATION				
SUBSTITUTE FOR NON-CER	313,683.14	158,950.00	158,950.00	158,950
CLERICAL SALARIES	88,682.52	96,764.00	96,764.00	93,650
BUS DRIVERS	2,984,626.26	2,915,963.00	2,915,963.00	3,041,585
MAINT	288,476.58	266,456.00	266,456.00	357,479
OTHER MANAGEMENT PERSO	138,579.52	139,994.00	139,994.00	145,292
OTHER ADMINISTRATIVE P	195,805.05	266,421.00	266,421.00	199,674
OTHER SALARIES/COMPENS	-	20,000.00	20,000.00	81,058
EE BENEFITS - STATE HE	1,163,742.13	1,354,444.00	1,354,444.00	1,462,860
EE BENEFITS - FICA & MED	273,169.14	232,151.00	232,151.00	231,948

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EE BENEFITS - TRS	51,266.56	81,707.00	81,707.00	105,435
ON BEHALF PAYMENTS	112,407.22	-	-	-
EE BENEFITS - OTHER	3,166.09	3,318.00	3,318.00	3,444
PURCHASED PROF & TECH	4,070.00	14,686.00	5,686.00	14,686
DRUG AND ALCOHOL TESTING	12,387.09	8,300.00	8,300.00	8,300
BUS DRIVER PHYSICALS	14,040.00	17,000.00	17,000.00	17,000
REPAIR & MAINTENANCE	412,076.88	176,700.00	171,700.00	176,700
RENTAL OF EQUIPMENT	5,338.69	7,000.00	7,000.00	7,000
INSURANCE (OTHER THAN WORKERS COMP)	128,261.59	150,000.00	111,955.00	150,000
COMMUNICATION	9,567.50	25,000.00	18,350.00	25,000
TRAVEL - EMPLOYEES	26.21	3,000.00	200.00	3,000
SUPPLIES	415,606.34	346,910.00	415,360.00	346,910
COMPUTER SOFTWARE	12,356.64	22,500.00	11,500.00	22,500
EXPENDABLE EQUIPMENT	10,000.00	8,000.00	10,000.00	8,000
EXPENDABLE COMPUTER EQ	4,400.03	8,000.00	6,000.00	8,000
ENERGY	681,158.55	967,411.00	942,448.85	1,089,411
EQUIPMENT-NON BUSES/CO	13,000.00	-	-	-
DUES & FEES	421.15	2,275.00	2,275.00	2,275
TOTAL STUDENT TRANSPORTATION	7,336,314.88	7,292,950.00	7,263,942.85	7,760,156
CENTRAL SUPPORT SERVICES				
SECRETARIAL SALARIES	-	35,000.00	35,000.00	-
CLERICAL SALARIES	332,585.22	322,831.00	322,831.00	247,722
OTHER MANAGEMENT PERSO	42,552.36	69,949.00	69,949.00	245,689
EE BENEFITS - STATE HE	52,549.20	59,114.00	59,114.00	79,380
EE BENEFITS - FICA & M	26,531.46	25,117.00	25,117.00	35,456
EE BENEFITS - TRS	51,358.31	60,077.00	60,077.00	102,432
EE BENEFITS - OTHER	133.44	137.00	137.00	168
PURCHASED PROF & TECH	9,150.84	3,300.00	5,819.54	5,000
DRUG AND ALCOHOL TESTI	(160.50)	1,000.00	1,000.00	1,000

Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 TENATIVE BUDGET
REPAIR & MAINTENANCE S	350.00	-	-	-
COMMUNICATION	2,061.50	250.00	50.00	250
TRAVEL - EMPLOYEES	7,184.24	8,248.00	8,248.00	9,248
SUPPLIES	15,725.54	16,700.00	17,188.85	16,700
EXPENDABLE EQUIPMENT	-	-	484.95	500
EXPENDABLE COMPUTER EQ	-	600.00	2,306.00	-
BOOKS AND PERIODICALS	-	-	341.20	-
DUES & FEES	3,951.47	3,800.00	3,285.00	3,800
RESA FEES	59,877.00	61,056.00	61,056.00	61,056
TOTAL SUPPORT SERVICES - CENTRAL	603,850.08	667,179.00	672,004.54	808,401
SCHOOL NUTRITION PROGR				
ON BEHALF PAYMENTS	59,253.11	-	-	-
TOTAL SCHOOL NUTRITION PROGR	59,253.11	-	-	-
ENTERPRISE OPERATIONS				
OTHER ADMINISTRATIVE P	388,755.76	412,000.00	412,000.00	454,000
EE BENEFITS - FICA & M	26,657.87	-	-	-
PURCHASED PROF & TECH	-	-	45,222.25	55,000
WATER SEWER AND CLEAN	-	-	30,000.00	28,670
REPAIR & MAINTENANCE S	-	-	3,000.00	3,000
RENTAL OF EQUIPMENT &	-	-	2,500.00	-
SUPPLIES	-	-	3,000.00	3,000
ENERGY	-	-	12,500.00	12,500
TOTAL ENTERPRISE OPERATIONS	415,413.63	412,000.00	508,222.25	556,170
OPER TRANSFERS TO OTHER FUNDS	347,745.85	540,626.00	395,776.00	493,673
GRAND TOTAL	(2,407,473.10)	3,611,595.13	3,450,896.52	2,443,318

** END OF REPORT - Generated by JHouston **

Other funds:

Federal Funds

Pre K Funds

School Food Nutrition Funds

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
OTHER FEDERAL GRANTS	-2,588,471.95	-2,739,870.00	-3,054,711.00	-3,005,637.00	.00	.00 _____
ARRA FED REVENUE	.00	.00	.00	.00	.00	.00 _____
OPERATING XFERS OTHER NON FUNCTION	.00 -2,588,471.95	.00 -2,739,870.00	.00 -3,054,711.00	.00 -3,005,637.00	.00 .00	.00 .00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
1000 INSTRUCTION							
TEACHERS	54,178.62	54,179.00	.00	.00	.00	.00	_____
PREKINDERGARTEN TEACHE	.00	.00	.00	.00	.00	.00	_____
SUBSTITUTE FOR CERTIFI	.00	.00	.00	.00	.00	.00	_____
SUBSTITUTE FOR NON-CER	827.50	.00	.00	.00	.00	.00	_____
EXTENDED DAY - TEACHER	.00	.00	.00	.00	.00	.00	_____
PROFESSIONAL DEV STIPE	.00	.00	.00	.00	.00	.00	_____
EXTENDED YEAR	.00	.00	.00	.00	.00	.00	_____
AIDES AND PARAPROFESSI	331,246.59	376,473.00	344,939.00	339,047.00	.00	.00	_____
CLERICAL SALARIES	.00	.00	.00	.00	.00	.00	_____
TECHNOLOGY SPECIALIST	.00	.00	.00	.00	.00	.00	_____
TCHR SUPPORT SPEC/DIAG	.00	.00	.00	.00	.00	.00	_____
FAMILY SVS COOR/PARENT	.00	.00	.00	.00	.00	.00	_____
CUSTODIAL PERSONNEL	.00	.00	.00	.00	.00	.00	_____
OTHER MANAGEMENT PERSO	.00	.00	.00	.00	.00	.00	_____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00	_____
OTHER SALARIES/COMPENS	15,650.00	4,725.00	29,247.00	27,900.00	.00	.00	_____
EE BENEFITS - STATE HE	141,333.54	180,485.00	185,144.00	145,859.00	.00	.00	_____
STATE HEALTH-TEACHERS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	26,557.40	28,136.00	27,647.00	23,191.00	.00	.00	_____
EE BENEFITS - TRS	56,640.93	72,405.00	59,479.00	70,869.00	.00	.00	_____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
OTHER PURCHASED SERVIC	.00	.00	.00	.00	.00	.00 _____
SUPPLIES	99,156.34	8,391.00	147,630.05	162,950.00	.00	.00 _____
SUPPLIES TECHNOLOGY	9,807.84	490.00	9,343.60	11,094.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	793.00	785.00	.00	.00 _____
EXPENDABLE EQUIPMENT	106,239.87	.00	81,363.00	81,071.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	191,198.60	565,820.00	174,978.40	142,430.00	.00	.00 _____
ENERGY	.00	.00	.00	.00	.00	.00 _____
TEXTBOOKS	.00	.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	76,575.25	33,619.00	215,767.55	179,075.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
PURCHASE OR LEASE OF B	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00	.00 _____
REGIONAL LIBRARY DUES	.00	.00	.00	.00	.00	.00 _____
RESA FEES	.00	.00	.00	.00	.00	.00 _____
FEDERAL INDIRECT COST	.00	.00	.00	.00	.00	.00 _____
SCHOOLWIDE ALLOCATED C	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
INSTRUCTION	1,196,246.69	1,345,407.00	1,386,695.60	1,295,178.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
REPAIR & MAINTENANCE I	.00	.00	.00	.00	.00	.00 _____
RENTAL OF LAND & BUILD	.00	.00	.00	.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
RENTAL OF COMPUTER EQU	.00	.00	.00	.00	.00	.00 _____
OTHER RENTALS	.00	.00	.00	.00	.00	.00 _____
INSURANCE (OTHER THAN	.00	.00	.00	.00	.00	.00 _____
COMMUNICATION	973.65	.00	2,500.00	2,500.00	.00	.00 _____
Communications-Web Bas	.00	.00	.00	.00	.00	.00 _____
TUITION TO OTHER GEORG	.00	.00	.00	.00	.00	.00 _____
TUITION TO PRIVATE SOU	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	5,932.68	.00	1,508.00	2,500.00	.00	.00 _____
COMMODITY HAULING	.00	.00	.00	.00	.00	.00 _____
SERVICES PURCHASED FRO	.00	.00	.00	.00	.00	.00 _____
OTHER PURCHASED SERVIC	.00	451.00	200.00	1,173.00	.00	.00 _____
SUPPLIES	33,788.32	.00	17,776.00	27,304.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	.00	.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	1,430.00	.00	23,450.00	14,250.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	.00	.00	.00	.00 _____
ENERGY	.00	.00	.00	.00	.00	.00 _____
TEXTBOOKS	.00	.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	229.00	229.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASE OR LEASE OF B	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	320.00	.00	1,000.00	2,571.00	.00	.00	.00 _____
REGIONAL LIBRARY DUES	.00	.00	.00	.00	.00	.00	.00 _____
RESA FEES	.00	.00	.00	.00	.00	.00	.00 _____
FEDERAL INDIRECT COST	.00	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00 _____
PUPIL SERVICES	147,857.22	100,542.00	187,515.00	196,702.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
EXPENDABLE COMPUTER EQ	926.00	.00	.00	.00	.00	.00	.00 _____
ENERGY	.00	.00	.00	.00	.00	.00	.00 _____
TEXTBOOKS	.00	.00	.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	6,768.64	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASE OR LEASE OF B	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	1,750.00	1,000.00	2,500.00	1,000.00	.00	.00	.00 _____
REGIONAL LIBRARY DUES	.00	.00	.00	.00	.00	.00	.00 _____
RESA FEES	.00	.00	.00	.00	.00	.00	.00 _____
FEDERAL INDIRECT COST	.00	.00	.00	.00	.00	.00	.00 _____
SCHOOLWIDE ALLOCATED C	.00	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00 _____
IMPROV OF INSTRUCTIONA	990,739.53	1,089,949.00	9,412.00	7,649.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2213 INSTRUCTIONAL STAFF TRAINING						
PROFESSIONAL DEV STIPE	.00	.00	800.00	800.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	798,466.00	812,354.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	136,080.00	135,868.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	61,260.00	57,198.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	139,603.00	169,788.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	273.00	272.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	34,488.40	30,837.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	203.00	205.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	23,398.00	23,358.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	1,195.00	1,255.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	6,696.00	6,500.00	.00	.00 _____
DUES & FEES	.00	.00	1,500.00	1,500.00	.00	.00 _____
INSTRUCTIONAL STAFF TR	.00	.00	1,203,962.40	1,239,935.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2230 FEDERAL GRANT ADMINISTRATION						
CLERICAL SALARIES	44,825.94	43,947.00	41,979.00	36,402.00	.00	.00 _____
FAMILY SVS COOR/PARENT	.00	.00	.00	.00	.00	.00 _____
OTHER MANAGEMENT PERSO	101,061.00	101,061.00	103,083.00	103,082.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	20,894.40	22,088.00	21,494.00	22,680.00	.00	.00 _____
EE BENEFITS - FICA & M	11,006.44	10,939.00	10,890.00	10,030.00	.00	.00 _____
EE BENEFITS - TRS	20,817.98	24,377.00	24,389.00	29,153.00	.00	.00 _____
EE BENEFITS - OTHER	41.04	42.00	42.00	42.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	.00	.00	.00	.00 _____
COMMUNICATION	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	2,784.88	1,500.00	4,389.00	2,474.00	.00	.00 _____
SUPPLIES	3,976.78	.00	636.00	1,000.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	.00	.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	300.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	320.00	.00	300.00	731.00	.00	.00 _____
FEDERAL GRANT ADMINIST	205,728.46	203,954.00	207,202.00	205,894.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
PURCHASE OR LEASE OF B	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00	.00	.00 _____
REGIONAL LIBRARY DUES	.00	.00	.00	.00	.00	.00	.00 _____
RESA FEES	.00	.00	.00	.00	.00	.00	.00 _____
FEDERAL INDIRECT COST	43,708.60	.00	54,729.00	54,729.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00 _____
GENERAL ADMINISTRATION	47,900.05	18.00	59,279.00	59,279.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2700 STUDENT TRANSPORTATION SERVICE						
BUS DRIVERS	.00	.00	.00	.00	.00	.00 _____
MAINT,MECH,SECUR,WHSE,	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	.00	.00	.00	.00 _____
ST TRANSPORTATION-OTHE	.00	.00	445.00	1,000.00	.00	.00 _____
OTHER PURCHASED SERVIC	.00	.00	.00	.00	.00	.00 _____
SUPPLIES	.00	.00	.00	.00	.00	.00 _____
ENERGY	.00	.00	.00	.00	.00	.00 _____
SCHOOLWIDE ALLOCATED C	.00	.00	.00	.00	.00	.00 _____
STUDENT TRANSPORTATION	.00	.00	445.00	1,000.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

P 22
bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL TITLE I	.00	.00	-200.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

P 23
bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
OTHER FEDERAL GRANTS	-2,591,886.94	-2,450,297.00	-2,626,403.00	-2,451,049.00	.00	.00 _____
ARRA FED REVENUE	.00	.00	.00	.00	.00	.00 _____
OPERATING XFERS OTHER NON FUNCTION	.00 -2,591,886.94	-144,850.00 -2,595,147.00	.00 -2,626,403.00	.00 -2,451,049.00	.00 .00	.00 .00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
1000 INSTRUCTION						
TEACHERS	29,027.32	30,000.00	58,261.00	.00	.00	.00 _____
SUBSTITUTE FOR CERTIFI	255.00	.00	.00	.00	.00	.00 _____
SUBSTITUTE FOR NON-CER	3,645.00	.00	.00	.00	.00	.00 _____
EXTENDED DAY - TEACHER	11,715.33	10,130.00	2,986.00	2,000.00	.00	.00 _____
PROFESSIONAL DEV STIPE	.00	.00	.00	.00	.00	.00 _____
EXTENDED YEAR	18,288.09	.00	15,903.00	22,000.00	.00	.00 _____
ART-MUSIC-PE	.00	.00	.00	.00	.00	.00 _____
AIDES AND PARAPROFESSI	815,034.81	839,783.00	753,195.00	789,734.50	.00	.00 _____
OTHER MANAGEMENT PERSO	.00	.00	.00	.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	329,486.74	376,752.00	355,858.00	339,784.00	.00	.00 _____
EE BENEFITS - FICA & M	58,772.69	58,281.00	62,975.00	52,582.00	.00	.00 _____
EE BENEFITS - TRS	124,308.73	147,793.00	149,169.00	164,567.00	.00	.00 _____
EE BENEFITS - WORKERS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	939.40	986.00	979.00	884.00	.00	.00 _____
PURCHASED PROF & TECH	516,796.98	526,353.00	463,466.00	505,512.00	.00	.00 _____
REPAIR & MAINTENANCE S	.00	.00	10,950.00	.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
COMMUNICATION	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	10,776.00	11,000.00	19,833.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
TUITION TO OTHER GEORG	.00	.00	.00	.00	.00	.00	.00 _____
TUITION TO PRIVATE SOU	.00	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	5,671.34	5,200.00	8,230.00	4,000.00	.00	.00	.00 _____
SUPPLIES	7,119.31	.00	5,265.00	.00	.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	.00	.00	.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	.00	.00	.00	.00	.00 _____
TEXTBOOKS	.00	.00	.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	.05	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00	.00	.00 _____
FEDERAL INDIRECT COST	.00	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00 _____
INSTRUCTION	1,931,836.79	2,006,278.00	1,907,070.00	1,881,063.50	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
COMMUNICATION	156.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	5,788.70	.00	12,205.00	10,000.00	.00	.00 _____
TUITION TO OTHER GEORG	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	16,714.84	21,000.00	18,917.00	20,000.00	.00	.00 _____
SUPPLIES	17,408.25	.00	21,826.00	15,000.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	.00	.00	.00	.00 _____
COMPUTER SOFTWARE	198.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	1,156.00	.00	.00	.00	.00	.00 _____
TEXTBOOKS	.00	.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	250.00	.00	.00	6,000.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
PUPIL SERVICES	235,628.12	182,456.00	261,433.00	326,419.50	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
TEACHERS	.00	.00	.00	.00	.00	.00 _____
SUBSTITUTE FOR CERTIFI	.00	.00	.00	.00	.00	.00 _____
SUBSTITUTE FOR NON-CER	.00	.00	.00	.00	.00	.00 _____
EXTENDED DAY - TEACHER	.00	.00	.00	.00	.00	.00 _____
PROFESSIONAL DEV STIPE	.00	11,800.00	.00	13,800.00	.00	.00 _____
EXTENDED YEAR	.00	.00	.00	.00	.00	.00 _____
AIDES AND PARAPROFESSI	.00	.00	.00	.00	.00	.00 _____
OTHER MANAGEMENT PERSO	.00	.00	.00	.00	.00	.00 _____
OTHER ADMINISTRATIVE P	260,944.47	249,937.00	251,376.00	109,338.00	.00	.00 _____
EE BENEFITS - STATE HE	40,441.79	42,680.00	38,634.00	17,996.00	.00	.00 _____
EE BENEFITS - FICA & M	18,653.21	18,996.00	18,228.00	8,239.50	.00	.00 _____
EE BENEFITS - TRS	38,152.49	44,010.00	42,513.00	24,110.50	.00	.00 _____
EE BENEFITS - OTHER	76.65	90.00	76.00	82.00	.00	.00 _____
PURCHASED PROF & TECH	12,900.00	12,900.00	13,910.00	70,000.00	.00	.00 _____
REPAIR & MAINTENANCE S	.00	.00	.00	.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	.00	.00	.00	.00 _____
TUITION TO OTHER GEORG	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	3,228.14	5,000.00	5,000.00	.00	.00	.00 _____
SUPPLIES	10,287.17	20,000.00	2,726.00	.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
SUPPLIES TECHNOLOGY	.00	.00	.00	.00	.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	1,550.00	.00	.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	1,464.40	.00	598.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	2,280.00	1,000.00	4,646.00	.00	.00	.00	.00 _____
IMPROV OF INSTRUCTIONA	388,428.32	406,413.00	379,257.00	243,566.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
2213 INSTRUCTIONAL STAFF TRAINING							
PROFESSIONAL DEV STIPE	.00	.00	5,000.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	.00	.00	14,104.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00	.00	_____
DUES & FEES	.00	.00	7,850.00	.00	.00	.00	_____
FEDERAL INDIRECT COST	.00	.00	.00	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	.00	.00	26,954.00	.00	.00	.00	_____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
<hr/>					
2230 FEDERAL GRANT ADMINISTRATION					
PURCHASED PROF & TECH	.00	.00	.00	.00	.00 _____
FEDERAL GRANT ADMINIST	.00	.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
2300 GENERAL ADMINISTRATION							
CLERICAL SALARIES	.00	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	4,628.71	.00	4,600.00	.00	.00	.00	.00 _____
COMMUNICATION	.00	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00	.00	.00 _____
SUPPLIES	.00	.00	.00	.00	.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00	.00	.00 _____
FEDERAL INDIRECT COST	31,305.00	.00	46,689.00	.00	.00	.00	.00 _____
GENERAL ADMINISTRATION	35,933.71	.00	51,289.00	.00	.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
2600 MAINT & OPERATION OF PLANT SVC					
BLDG ACQUISITION, CONS	.00	.00	.00	.00	.00 _____
MAINT & OPERATION OF P	.00	.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2700 STUDENT TRANSPORTATION SERVICE						
SUBSTITUTE FOR NON-CER	.00	.00	.00	.00	.00	.00 _____
BUS DRIVERS	.00	.00	400.00	.00	.00	.00 _____
MAINT,MECH,SECUR,WHSE,	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00 _____
ENERGY	60.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
PURCHASE OR LEASE OF B	.00	.00	.00	.00	.00	.00 _____
STUDENT TRANSPORTATION	60.00	.00	400.00	.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

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ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
2900 OTHER SUPPORT SERVICES					
PURCHASED PROF & TECH	.00	.00	.00	.00	.00 _____
SUPPLIES	.00	.00	.00	.00	.00 _____
OTHER SUPPORT SERVICES	.00	.00	.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
3300 COMMUNITY SERVICE OPERATIONS					
SUPPLIES	.00	.00	.00	.00	.00
COMMUNITY SERVICE OPER	.00	.00	.00	.00	.00

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
4000 FACILITIES ACQ & CONSTRUCT SVC					
BLDG ACQUISITION, CONS	.00	.00	.00	.00	.00
FACILITIES ACQ & CONST	.00	.00	.00	.00	.00

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
5000 OTHER OUTLAYS					
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00 _____
TOTAL SPECIAL EDUCATION	.00	.00	.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: VOCATIONAL EDUCATION-FEDERAL	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
OTHER FEDERAL GRANTS	-111,328.00	-105,856.00	-134,694.00	-126,520.00	.00	.00 _____
OPERATING XFERS OTHER NON FUNCTION	.00 -111,328.00	.00 -105,856.00	.00 -134,694.00	.00 -126,520.00	.00 .00	.00 _____ .00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: VOCATIONAL EDUCATION-FEDERAL	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
EQUIPMENT-NON BUSES/CO	26,778.00	12,283.00	.00	.00	.00	.00	_____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	_____
DUES & FEES	2,325.00	.00	.00	.00	.00	.00	_____
INSTRUCTION	90,579.86	79,998.58	122,105.16	87,100.00	.00	.00	_____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: VOCATIONAL EDUCATION-FEDERAL	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
TEACHERS	.00	.00	.00	.00	.00	.00 _____
SUBSTITUTE FOR CERTIFI	.00	.00	.00	.00	.00	.00 _____
SUBSTITUTE FOR NON-CER	.00	.00	.00	.00	.00	.00 _____
PROFESSIONAL DEV STIPE	2,100.00	3,000.00	3,089.51	1,800.00	.00	.00 _____
AIDES AND PARAPROFESSI	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	1,533.00	3,046.00	600.05	1,200.00	.00	.00 _____
TRAVEL - EMPLOYEES	10,562.80	13,456.40	2,179.26	6,800.00	.00	.00 _____
SUPPLIES	.00	.00	.00	.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	3,000.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	.00	20,000.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	6,370.01	6,175.00	5,190.00	6,620.00	.00	.00 _____
IMPROV OF INSTRUCTIONA	20,565.81	25,677.40	11,058.82	39,420.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

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ACCOUNTS FOR: VOCATIONAL EDUCATION-FEDERAL	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2213 INSTRUCTIONAL STAFF TRAINING						
PROFESSIONAL DEV STIPE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	1,350.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00	.00 _____
INSTRUCTIONAL STAFF TR	.00	.00	1,350.00	.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: VOCATIONAL EDUCATION-FEDERAL	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
2230 FEDERAL GRANT ADMINISTRATION					
PURCHASED PROF & TECH	.00	.00	.00	.00	.00 _____
COMMUNICATION	.00	.00	.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	.00	.00	.00 _____
FEDERAL GRANT ADMINIST	.00	.00	.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: VOCATIONAL EDUCATION-FEDERAL	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	182.33	180.02	180.02	.00	.00	.00	_____
CONTRACTED SERVICES-AD	.00	.00	.00	.00	.00	.00	_____
COMMUNICATION	.00	.00	.00	.00	.00	.00	_____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00	_____
EXPENDABLE COMPUTER EQ	.00	.00	.00	.00	.00	.00	_____
GENERAL ADMINISTRATION	182.33	180.02	180.02	.00	.00	.00	_____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE VI	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
0000 NON FUNCTION					
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00 _____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00 _____
OPERATING XFERS OTHER NON FUNCTION	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE VI	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
5000 OTHER OUTLAYS					
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00 _____
TOTAL TITLE VI	.00	.00	.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

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ACCOUNTS FOR: DRUG FREE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
5000 OTHER OUTLAYS					
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00 _____
TOTAL DRUG FREE	.00	.00	.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

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ACCOUNTS FOR: TITLE II	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
OTHER FEDERAL GRANTS	-290,952.42	-315,197.00	-423,587.00	-422,960.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
OPER TRANSFERS TO OTHE NON FUNCTION	.00 -290,952.42	.00 -315,197.00	.00 -423,587.00	.00 -422,960.00	.00 .00	.00 .00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

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ACCOUNTS FOR: TITLE II	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	9,638.57	10,004.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	58,983.00	60,896.00	.00	.00	.00	.00	.00 _____
FEDERAL INDIRECT COST	.00	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00 _____
IMPROV OF INSTRUCTIONA	261,956.40	285,071.00	.00	.00	.00	.00	.00 _____

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jennifer.houston

Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2213 INSTRUCTIONAL STAFF TRAINING						
PROFESSIONAL DEV STIPE	.00	.00	49,702.00	42,577.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00 _____
OTHER SALARIES/COMPENS	.00	.00	18,300.00	14,300.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	4,272.00	3,772.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	60,325.00	67,500.00	.00	.00 _____
Communications-Web Bas	.00	.00	5,000.00	9,500.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	31,411.00	31,411.00	.00	.00 _____
OTHER PURCHASED SERVIC	.00	.00	12,103.00	12,103.00	.00	.00 _____
SUPPLIES	.00	.00	3,500.00	3,500.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	50.00	30.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	30,000.00	30,000.00	.00	.00 _____
DUES & FEES	.00	.00	92,000.00	92,000.00	.00	.00 _____
INSTRUCTIONAL STAFF TR	.00	.00	306,663.00	306,693.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2230 FEDERAL GRANT ADMINISTRATION						
CLERICAL SALARIES	.00	.00	.00	.00	.00	.00 _____
OTHER MANAGEMENT PERSO	14,536.44	14,791.00	70,288.00	70,287.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	2,268.00	2,268.00	10,206.00	10,206.00	.00	.00 _____
EE BENEFITS - FICA & M	1,033.09	1,040.00	5,378.00	5,149.00	.00	.00 _____
EE BENEFITS - TRS	2,074.32	2,486.00	11,816.00	14,690.00	.00	.00 _____
EE BENEFITS - OTHER	4.08	4.00	20.00	18.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	1,325.85	1,509.00	2,000.00	2,000.00	.00	.00 _____
SUPPLIES	.00	.00	.00	.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	1,000.00	970.00	.00	.00 _____
DUES & FEES	320.00	320.00	900.00	900.00	.00	.00 _____
FEDERAL GRANT ADMINIST	21,561.78	22,418.00	101,608.00	104,220.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
2300 GENERAL ADMINISTRATION							
SECRETARIAL SALARIES	.00	.00	.00	.00	.00	.00	.00 _____
OTHER MANAGEMENT PERSO	.00	.00	.00	.00	.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	499.40	500.00	1,000.00	1,000.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00	.00	.00 _____
SUPPLIES	.00	.00	.00	.00	.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00	.00	.00 _____
FEDERAL INDIRECT COST	4,807.00	4,807.00	7,616.00	7,616.00	.00	.00	.00 _____
GENERAL ADMINISTRATION	5,306.40	5,307.00	8,616.00	8,616.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
2800 SUPPORT SERVICES - CENTRAL							
SUBSTITUTE FOR CERTIFI	.00	.00	.00	.00	.00	.00	_____
SUBSTITUTE FOR NON-CER	.00	.00	.00	.00	.00	.00	_____
CLERICAL SALARIES	.00	.00	.00	.00	.00	.00	_____
RESEARCH PERSONNEL	.00	.00	.00	.00	.00	.00	_____
OTHER MANAGEMENT PERSO	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	.00	.00	.00	.00	.00	.00	_____
COMMUNICATION	.00	.00	.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	272.84	546.00	1,400.00	1,425.00	.00	.00	_____
OTHER PURCHASED SERVIC	.00	.00	.00	.00	.00	.00	_____
SUPPLIES	.00	.00	.00	.00	.00	.00	_____
DUES & FEES	1,855.00	1,855.00	2,900.00	2,006.00	.00	.00	_____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	_____
SUPPORT SERVICES - CEN	2,127.84	2,401.00	4,300.00	3,431.00	.00	.00	_____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
5000 OTHER OUTLAYS							
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00	.00 _____
TOTAL TITLE II	.00	.00	-2,400.00	.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
OTHER FEDERAL GRANTS	-42,377.16	-43,643.00	-49,774.00	-49,774.00	.00	.00 _____
ARRA FED REVENUE	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-42,377.16	-43,643.00	-49,774.00	-49,774.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
1000 INSTRUCTION						
OTHER SALARIES/COMPENS	381.25	1,000.00	2,000.00	2,000.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	29.06	172.00	153.00	153.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	9,136.88	8,625.00	4,299.00	6,000.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00	.00 _____
OTHER PURCHASED SERVIC	.00	.00	.00	.00	.00	.00 _____
SUPPLIES	1,360.00	1,160.00	2,676.00	3,200.00	.00	.00 _____
DUES & FEES	110.00	500.00	250.00	250.00	.00	.00 _____
INSTRUCTION	11,017.19	11,457.00	9,378.00	11,603.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
2100 PUPIL SERVICES							
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	.00	.00	.00	.00	.00 _____
OTHER PURCHASED SERVIC	.00	745.00	.00	.00	.00	.00	.00 _____
SUPPLIES	.00	80.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00 _____
PUPIL SERVICES	.00	825.00	.00	.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
TRAVEL - EMPLOYEES	123.16	300.00	2,002.00	500.00	.00	.00
IMPROV OF INSTRUCTIONA	123.16	300.00	2,002.00	500.00	.00	.00

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
2213 INSTRUCTIONAL STAFF TRAINING					
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00 _____
INSTRUCTIONAL STAFF TR	.00	.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
2230 FEDERAL GRANT ADMINISTRATION					
PURCHASED PROF & TECH	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00 _____
FEDERAL GRANT ADMINIST	.00	.00	.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
<hr/>						
2300 GENERAL ADMINISTRATION						
PURCHASED PROF & TECH	56.56	60.00	60.00	60.00	.00	.00 _____
GENERAL ADMINISTRATION	56.56	60.00	60.00	60.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: EDUCATION OF HOMELESS CHILDREN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
<hr/>						
2700 STUDENT TRANSPORTATION SERVICE						
ENERGY	31,180.25	31,001.00	32,770.00	32,770.00	.00	.00 _____
STUDENT TRANSPORTATION	31,180.25	31,001.00	32,770.00	32,770.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
OTHER FEDERAL GRANTS	-131,606.02	-108,040.00	-121,519.00	-121,519.00	.00	.00 _____
OPERATING XFERS OTHER NON FUNCTION	.00 -131,606.02	.00 -108,040.00	.00 -121,519.00	.00 -121,519.00	.00 .00	.00 _____ .00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
DUES & FEES	.00	.00	.00	.00	.00	.00 _____
SCHOOLWIDE ALLOCATED C INSTRUCTION	.00 5,315.28	.00 .00	.00 13,327.00	.00 14,424.00	.00 .00	.00 .00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2100 PUPIL SERVICES						
TCHR SUPPORT SPEC/DIAG	.00	.00	.00	.00	.00	.00 _____
FAMILY SVS COOR/PARENT	.00	.00	.00	.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00 _____
OTHER SALARIES/COMPENS	280.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	19.65	.00	.00	.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	1,800.92	.00	1,708.00	1,469.00	.00	.00 _____
COMMUNICATION	.00	.00	140.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	770.00	770.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00	.00 _____
SUPPLIES	737.99	.00	.00	.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	100.00	100.00	.00	.00 _____
SCHOOLWIDE ALLOCATED C	.00	.00	.00	.00	.00	.00 _____
PUPIL SERVICES	2,838.56	.00	2,718.00	2,339.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	22,535.00	.00	.00	.00	.00	.00	.00 _____
SCHOOLWIDE ALLOCATED C IMPROV OF INSTRUCTIONA	.00 121,028.89	.00 108,040.00	.00 81,634.00	.00 81,534.00	.00	.00	.00 _____ .00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2213 INSTRUCTIONAL STAFF TRAINING						
PROFESSIONAL DEV STIPE	.00	.00	2,000.00	2,000.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	185.00	185.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	10,929.00	10,929.00	.00	.00 _____
Communications-Web Bas	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	180.00	500.00	.00	.00 _____
SUPPLIES	.00	.00	500.00	500.00	.00	.00 _____
DUES & FEES	.00	.00	6,750.00	6,750.00	.00	.00 _____
INSTRUCTIONAL STAFF TR	.00	.00	20,544.00	20,864.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	242.96	.00	204.00	204.00	.00	.00	_____
COMMUNICATION	.00	.00	.00	.00	.00	.00	_____
SUPPLIES	.00	.00	.00	.00	.00	.00	_____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00	_____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00	_____
FEDERAL INDIRECT COST	2,180.33	.00	2,154.00	2,154.00	.00	.00	_____
GENERAL ADMINISTRATION	2,423.29	.00	2,358.00	2,358.00	.00	.00	_____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
2700 STUDENT TRANSPORTATION SERVICE					
ENERGY	.00	.00	.00	.00	.00
STUDENT TRANSPORTATION	.00	.00	.00	.00	.00

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
5000 OTHER OUTLAYS							
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00	_____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00	_____
TOTAL TITLE III	.00	.00	-938.00	.00	.00	.00	_____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
FUNDS OTHER STATE AGEN	.00	.00	.00	.00	.00	.00 _____
OTHER FEDERAL GRANTS	.00	.00	-413,412.00	-413,412.00	.00	.00 _____
OPERATING XFERS OTHER NON FUNCTION	.00 .00	.00 .00	.00 -413,412.00	.00 -413,412.00	.00 .00	.00 .00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
1000 INSTRUCTION						
TEACHERS	.00	.00	.00	.00	.00	.00 _____
SUBSTITUTE FOR CERTIFI	.00	.00	.00	.00	.00	.00 _____
AIDES AND PARAPROFESSI	.00	.00	.00	.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	138,518.00	137,028.00	.00	.00 _____
Communications-Web Bas	.00	.00	3,000.00	3,000.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00	.00 _____
SUPPLIES	.00	.00	32,390.00	32,743.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	.00	.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	16,811.00	17,683.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	20,600.00	22,000.00	.00	.00 _____
TEXTBOOKS	.00	.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	2,400.00	2,400.00	.00	.00 _____
INSTRUCTION	.00	.00	213,719.00	214,854.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2100 PUPIL SERVICES						
AIDES AND PARAPROFESSI	.00	.00	.00	.00	.00	.00 _____
CLERICAL SALARIES	.00	.00	.00	.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - UNEMPLOY	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - WORKERS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	38,098.00	37,748.00	.00	.00 _____
RENTAL OF LAND & BUILD	.00	.00	.00	.00	.00	.00 _____
OTHER RENTALS	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00	.00 _____
SUPPLIES	.00	.00	6,500.00	6,500.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	.00	.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	16,470.00	16,470.00	.00	.00 _____
PUPIL SERVICES	.00	.00	61,068.00	60,718.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
SUBSTITUTE FOR CERTIFI	.00	.00	.00	.00	.00	.00 _____
PROFESSIONAL DEV STIPE	.00	.00	.00	.00	.00	.00 _____
CLERICAL SALARIES	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	11,200.00	11,200.00	.00	.00 _____
Communications-Web Bas	.00	.00	355.00	1,000.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	7,200.00	6,000.00	.00	.00 _____
SUPPLIES	.00	.00	300.00	300.00	.00	.00 _____
DUES & FEES	.00	.00	8,750.00	10,250.00	.00	.00 _____
IMPROV OF INSTRUCTIONA	.00	.00	27,805.00	28,750.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2213 INSTRUCTIONAL STAFF TRAINING						
PURCHASED PROF & TECH	.00	.00	1,429.80	1,430.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	5,030.20	5,070.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	1,940.00	1,940.00	.00	.00 _____
DUES & FEES	.00	.00	8,370.00	8,370.00	.00	.00 _____
INSTRUCTIONAL STAFF TR	.00	.00	16,770.00	16,810.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2230 FEDERAL GRANT ADMINISTRATION						
CLERICAL SALARIES	.00	.00	.00	.00	.00	.00 _____
FAMILY SVS COOR/PARENT	.00	.00	.00	.00	.00	.00 _____
OTHER MANAGEMENT PERSO	.00	.00	14,019.00	14,019.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	3,429.00	3,429.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - UNEMPLOY	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - WORKERS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	1,965.00	1,965.00	.00	.00 _____
DRUG AND ALCOHOL TESTI	.00	.00	1,950.00	1,950.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	40.00	.00	.00	.00 _____
SUPPLIES	.00	.00	.00	.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	.00	.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	1,400.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00	.00 _____
FEDERAL INDIRECT COST	.00	.00	.00	.00	.00	.00 _____
FEDERAL GRANT ADMINIST	.00	.00	22,803.00	21,363.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	.00	.00	2,000.00	2,000.00	.00	.00	_____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00	.00	_____
SUPPLIES	.00	.00	.00	.00	.00	.00	_____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00	_____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00	_____
EXPENDABLE COMPUTER EQ	.00	.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00	_____
FEDERAL INDIRECT COST	.00	.00	6,573.00	6,573.00	.00	.00	_____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	_____
GENERAL ADMINISTRATION	.00	.00	8,573.00	8,573.00	.00	.00	_____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
2500							
SUPPORT SERVICES - BUS SVCS							
PURCHASED PROF & TECH	.00	.00	8,309.00	8,309.00	.00		.00
SUPPORT SERVICES - BUS	.00	.00	8,309.00	8,309.00	.00		.00

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
2700 STUDENT TRANSPORTATION SERVICE							
BUS DRIVERS	.00	.00	21,300.00	21,300.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
OTHER PURCHASED SERVIC	.00	.00	19,295.00	19,295.00	.00	.00	_____
ENERGY	.00	.00	3,000.00	3,000.00	.00	.00	_____
STUDENT TRANSPORTATION	.00	.00	43,595.00	43,595.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
2800 SUPPORT SERVICES - CENTRAL					
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00 _____
SUPPORT SERVICES - CEN	.00	.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2900 OTHER SUPPORT SERVICES						
PURCHASED PROF & TECH	.00	.00	10,440.00	10,440.00	.00	.00 _____
OTHER SUPPORT SERVICES	.00	.00	10,440.00	10,440.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
5000 OTHER OUTLAYS							
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00	.00 _____
TOTAL TITLE IV	.00	.00	-330.00	.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: JR. ROTC	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
CATEGORICAL GRANTS FED	-135,345.99	-121,203.00	-121,203.00	-135,784.00	.00	.00 _____
OPERATING XFERS OTHER	-252,184.70	-265,856.00	-265,856.00	-302,013.00	.00	.00 _____
NON FUNCTION	-387,530.69	-387,059.00	-387,059.00	-437,797.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: PRE-KINDERGARTEN (LOTTERY)	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
GRANTS FROM PRE-K LOTT	-1,720,096.45	-1,700,000.00	-1,709,000.00	-1,773,030.00	.00	.00 _____
ALL OTHER FEDERAL GRAN	.00	.00	.00	.00	.00	.00 _____
ARRA PRE-K FED REVENUE	.00	.00	.00	.00	.00	.00 _____
OPERATING XFERS OTHER	-95,561.15	-129,920.00	-129,920.00	-191,660.00	.00	.00 _____
NON FUNCTION	-1,815,657.60	-1,829,920.00	-1,838,920.00	-1,964,690.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: PRE-KINDERGARTEN (LOTTERY)	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
INSTRUCTION	1,733,490.04	1,741,047.00	1,750,206.65	1,875,088.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: PRE-KINDERGARTEN (LOTTERY)	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS						
SUBSTITUTE FOR CERTIFI	.00	.00	.00	.00	.00	.00 _____
CLERICAL SALARIES	.00	.00	.00	.00	.00	.00 _____
OTHER ADMINISTRATIVE P	35,371.32	35,372.00	35,372.00	36,079.00	.00	.00 _____
EE BENEFITS - STATE HE	3,969.00	3,969.00	3,969.00	3,969.00	.00	.00 _____
EE BENEFITS - FICA & M	2,530.04	2,528.00	2,528.00	2,575.00	.00	.00 _____
EE BENEFITS - TRS	5,047.44	5,946.00	5,946.00	7,541.00	.00	.00 _____
EE BENEFITS - OTHER	7.20	7.00	7.00	7.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00	.00 _____
IMPROV OF INSTRUCTIONA	46,925.00	47,822.00	47,822.00	50,171.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: PRE-KINDERGARTEN (LOTTERY)	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2300 GENERAL ADMINISTRATION						
CLERICAL SALARIES	22,852.47	21,974.00	21,974.00	22,413.00	.00	.00 _____
OTHER MANAGEMENT PERSO	.00	.00	.00	.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	4,777.20	5,374.00	5,374.00	5,670.00	.00	.00 _____
EE BENEFITS - FICA & M	1,694.37	1,625.00	1,625.00	1,655.00	.00	.00 _____
EE BENEFITS - TRS	3,261.02	3,694.00	3,694.00	4,684.00	.00	.00 _____
EE BENEFITS - OTHER	10.32	9.00	9.00	9.00	.00	.00 _____
PURCHASED PROF & TECH	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	.00	.00	.00	.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	.00	.00	.00	.00	.00 _____
SUPPLIES	250.35	500.00	340.35	500.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE EQUIPMENT	.00	.00	.00	.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
GENERAL ADMINISTRATION	32,845.73	33,176.00	33,016.35	34,931.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: PRE-KINDERGARTEN (LOTTERY)	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
2400 SCHOOL ADMINISTRATION					
PRINCIPAL	.00	.00	.00	.00	.00
SCHOOL ADMINISTRATION	.00	.00	.00	.00	.00

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: PRE-KINDERGARTEN (LOTTERY)	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
2500 SUPPORT SERVICES - BUS SVCS					
COMMUNICATION	.00	.00	.00	.00	.00
SUPPORT SERVICES - BUS	.00	.00	.00	.00	.00

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: PRE-KINDERGARTEN (LOTTERY)	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
2900 OTHER SUPPORT SERVICES						
OTHER MANAGEMENT PERSO	.00	.00	.00	.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - OTHER	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	.00	.00	.00	.00	.00	.00 _____
OTHER PURCHASED SERVIC	.00	.00	.00	.00	.00	.00 _____
SUPPLIES	2,396.83	7,875.00	7,875.00	4,500.00	.00	.00 _____
OTHER SUPPORT SERVICES	2,396.83	7,875.00	7,875.00	4,500.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: PRE-KINDERGARTEN (LOTTERY)	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
3100 SCHOOL NUTRITION PROGRAM					
OTHER PURCHASED SERVIC	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	.00	.00	.00	.00	.00 _____
TOTAL PRE-KINDERGARTEN (LOTT	.00	.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SCHOOL NUTRITION SERVICE FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
INVESTMENT INCOME	-4,907.34	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	-180,506.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	.00	.00	.00	.00	.00	.00 _____
FEDERAL BFAST REV	.00	.00	.00	.00	.00	.00 _____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00 _____
ISSUANCE OF BONDS	.00	.00	.00	.00	.00	.00 _____
OPERATING XFERS OTHER NON FUNCTION	.00 -185,413.34	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SCHOOL NUTRITION SERVICE FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
SUPPLIES	4,230.59	5,600.00	5,650.00	6,000.00	.00	.00	_____
COMPUTER SOFTWARE	3,892.00	2,000.00	1,950.00	3,000.00	.00	.00	_____
EXPENDABLE EQUIPMENT	612.00	500.00	500.00	500.00	.00	.00	_____
EXPENDABLE COMPUTER EQ	636.00	.00	.00	.00	.00	.00	_____
PURCHASED FOOD	317.10	.00	.00	.00	.00	.00	_____
FOOD ACQUISITIONS - US	.00	.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00	_____
PURCHASE/LEASE-TECH RE	.00	1,000.00	1,000.00	2,000.00	.00	.00	_____
DUES & FEES	5,309.99	5,000.00	5,000.00	3,500.00	.00	.00	_____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	_____
SCHOOL NUTRITION PROGR	401,991.97	441,803.00	431,803.00	430,484.00	.00	.00	_____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SCHOOL NUTRITION SERVICE FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SCHOOL NUTRITION SERVI	216,578.63	441,803.00	431,803.00	430,484.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SNP SIMS ACADEMY OF IN & TECH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-14,802.13	-16,000.00	-16,000.00	-16,000.00	.00	.00	_____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00	_____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00	_____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-512.73	-750.00	-750.00	-2,500.00	.00	.00	_____
ADULT SALES BRKFST &	-2,593.50	-2,750.00	-2,750.00	-1,800.00	.00	.00	_____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00	_____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00	_____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00	_____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00	_____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00	_____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-66,557.34	-52,000.00	-53,360.00	-70,000.00	.00	.00	_____
FEDERAL BFAST REV	-33,829.71	-26,000.00	-26,000.00	-45,000.00	.00	.00	_____
FEDERAL REIM FOR AFTER	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-13,837.18	-12,000.00	-12,000.00	-12,000.00	.00	.00	_____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00	_____
NON FUNCTION	-132,132.59	-109,500.00	-110,860.00	-147,300.00	.00	.00	_____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SNP SIMS ACADEMY OF IN & TECH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	73.71	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	39,691.10	37,247.00	37,247.00	40,660.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	19,508.80	21,888.00	21,888.00	22,680.00	.00	.00 _____
EE BENEFITS - FICA & M	2,639.80	2,355.00	2,355.00	2,602.00	.00	.00 _____
EE BENEFITS-FICA/MEDIC	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - TRS	3,932.65	4,579.00	4,579.00	5,791.00	.00	.00 _____
EE BENEFITS - WORKERS	1,929.38	2,000.00	2,000.00	2,000.00	.00	.00 _____
EE BENEFITS - OTHER	41.04	42.00	42.00	42.00	.00	.00 _____
PURCHASED PROF & TECH	97.37	200.00	8,215.00	4,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	.00	500.00	1,375.00	1,500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	2,126.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	561.47	50.00	50.00	500.00	.00	.00 _____
COMMODITY HAULING	599.10	700.00	700.00	700.00	.00	.00 _____
SUPPLIES	8,756.47	2,000.00	6,514.00	4,500.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	855.00	2,000.00	.00	.00 _____
EXPENDABLE EQUIPMENT	1,550.11	1,500.00	1,255.00	1,000.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SNP SIMS ACADEMY OF IN & TECH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
EXPENDABLE COMPUTER EQ	667.00	.00	.00	200.00	.00	.00	_____
ENERGY	1,811.02	2,000.00	2,000.00	.00	.00	.00	_____
PURCHASED FOOD	75,666.99	77,000.00	62,850.00	72,950.00	.00	.00	_____
FOOD ACQUISITIONS - US	13,837.18	12,000.00	12,000.00	12,000.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00	_____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	_____
DUES & FEES	362.00	500.00	870.00	500.00	.00	.00	_____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00	_____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	_____
SCHOOL NUTRITION PROGR	171,725.19	164,561.00	166,921.00	175,992.00	.00	.00	_____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SNP SIMS ACADEMY OF IN & TECH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SNP SIMS ACADEMY OF IN	39,592.60	55,061.00	56,061.00	28,692.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER ES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	.00	-74,000.00	-74,000.00	-40,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	.00	-200.00	-200.00	-200.00	.00	.00 _____
ADULT SALES BRKFST &	.00	-8,000.00	-8,000.00	-2,500.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	.00	-275,000.00	-275,000.00	-196,000.00	.00	.00 _____
FEDERAL BFAST REV	.00	-170,000.00	-170,000.00	-136,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	.00	-5,000.00	-5,000.00	-4,500.00	.00	.00 _____
REVENUE ATTRIB USDA CO	.00	-35,000.00	-35,000.00	-39,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	.00	-567,200.00	-567,200.00	-418,200.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER ES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	.00	119,769.00	119,769.00	60,374.00	.00	.00 _____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	.00	87,552.00	87,552.00	11,340.00	.00	.00 _____
EE BENEFITS - FICA & M	.00	9,171.00	9,171.00	4,503.00	.00	.00 _____
EE BENEFITS - TRS	.00	4,718.00	4,718.00	6,093.00	.00	.00 _____
EE BENEFITS - WORKERS	.00	3,000.00	3,000.00	3,000.00	.00	.00 _____
EE BENEFITS - OTHER	.00	147.00	147.00	84.00	.00	.00 _____
PURCHASED PROF & TECH	.00	7,500.00	7,500.00	15,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	93.30	.00	2,000.00	2,000.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
COMMUNICATION	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	200.00	200.00	100.00	.00	.00 _____
COMMODITY HAULING	.00	1,500.00	1,500.00	1,700.00	.00	.00 _____
SUPPLIES	.00	25,000.00	22,356.00	18,000.00	.00	.00 _____
SUPPLIES TECHNOLOGY	.00	.00	.00	.00	.00	.00 _____
COMPUTER SOFTWARE	.00	500.00	4,759.00	2,500.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER ES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
EXPENDABLE EQUIPMENT	.00	12,000.00	13,998.00	13,000.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	.00	1,000.00	.00	200.00	.00	.00 _____
ENERGY	.00	3,000.00	3,000.00	3,000.00	.00	.00 _____
PURCHASED FOOD	.00	235,000.00	228,991.00	200,000.00	.00	.00 _____
FOOD ACQUISITIONS - US	.00	25,000.00	25,000.00	25,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	525.00	525.00	525.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	93.30	535,582.00	535,582.00	368,786.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER ES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN WINDER ES	93.30	-31,618.00	-31,618.00	-49,414.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN KENNEDY ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-45,018.57	-74,000.00	-74,000.00	-74,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-63.25	-200.00	-200.00	-200.00	.00	.00 _____
ADULT SALES BRKFST &	-7,395.50	-8,000.00	-8,000.00	-8,000.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-279,067.94	-275,000.00	-275,000.00	-287,000.00	.00	.00 _____
FEDERAL BFAST REV	-155,286.54	-170,000.00	-170,000.00	-168,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	-5,009.50	-5,000.00	-5,000.00	-5,700.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-40,599.83	-35,000.00	-35,000.00	-35,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-532,441.13	-567,200.00	-567,200.00	-577,900.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN KENNEDY ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	1,756.76	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	86,436.25	74,773.00	74,773.00	84,078.00	.00	.00 _____
OTHER ADMINISTRATIVE P	239.25	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	39,017.60	43,776.00	43,776.00	34,020.00	.00	.00 _____
EE BENEFITS - FICA & M	5,680.96	4,611.00	4,611.00	5,854.00	.00	.00 _____
EE BENEFITS - TRS	.00	.00	.00	.00	.00	.00 _____
EE BENEFITS - WORKERS	4,345.00	6,650.00	6,650.00	6,650.00	.00	.00 _____
EE BENEFITS - OTHER	123.12	126.00	126.00	105.00	.00	.00 _____
PURCHASED PROF & TECH	16,323.66	10,788.00	10,788.00	18,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	124.40	500.00	3,500.00	2,500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	387.92	50.00	50.00	50.00	.00	.00 _____
COMMODITY HAULING	1,544.10	1,600.00	1,600.00	1,600.00	.00	.00 _____
SUPPLIES	21,752.69	20,000.00	16,571.00	16,571.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,500.00	.00	.00 _____
EXPENDABLE EQUIPMENT	3,461.44	3,500.00	4,283.00	4,500.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	667.00	.00	.00	200.00	.00	.00 _____

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FOR PERIOD 99

ACCOUNTS FOR: SFN KENNEDY ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
ENERGY	2,703.42	3,000.00	3,000.00	3,000.00	.00	.00 _____
PURCHASED FOOD	233,067.79	235,000.00	234,250.00	200,000.00	.00	.00 _____
FOOD ACQUISITIONS - US	40,599.83	35,000.00	35,000.00	25,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	100,000.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	504.80	525.00	525.00	525.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	458,735.99	439,899.00	440,899.00	507,520.00	.00	.00 _____

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ACCOUNTS FOR: SFN KENNEDY ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN KENNEDY ELEMENTARY	-73,705.14	-127,301.00	-126,301.00	-70,380.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

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ACCOUNTS FOR: SFN BRAMLETT ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-63,823.75	-70,000.00	-70,000.00	-70,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-63.50	-150.00	-150.00	-150.00	.00	.00 _____
ADULT SALES BRKFST &	-5,150.50	-5,200.00	-5,200.00	-3,000.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-152,580.48	-148,000.00	-148,000.00	-200,000.00	.00	.00 _____
FEDERAL BFAST REV	-96,186.22	-70,000.00	-70,000.00	-70,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	-10,158.32	-8,000.00	-8,000.00	-11,000.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-37,681.62	-32,000.00	-32,000.00	-32,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-365,644.39	-333,350.00	-333,350.00	-386,150.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN BRAMLETT ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	2,469.29	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	71,462.63	57,251.00	57,251.00	83,062.00	.00	.00 _____
EE BENEFITS - STATE HE	29,263.20	32,832.00	32,832.00	34,020.00	.00	.00 _____
EE BENEFITS - FICA & M	4,315.29	2,957.00	2,957.00	4,886.00	.00	.00 _____
EE BENEFITS - TRS	3,674.94	4,279.00	4,279.00	10,389.00	.00	.00 _____
EE BENEFITS - WORKERS	3,633.70	4,500.00	4,500.00	4,500.00	.00	.00 _____
EE BENEFITS - OTHER	104.31	105.00	105.00	105.00	.00	.00 _____
PURCHASED PROF & TECH	11,173.77	14,094.00	12,094.00	12,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	155.50	500.00	3,375.00	2,500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	50.00	550.00	550.00	.00	.00 _____
COMMODITY HAULING	1,514.10	1,600.00	1,600.00	1,600.00	.00	.00 _____
SUPPLIES	18,887.22	18,000.00	17,309.00	17,309.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,500.00	.00	.00 _____
EXPENDABLE EQUIPMENT	4,051.14	1,800.00	2,370.00	1,845.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	667.00	.00	.00	200.00	.00	.00 _____
ENERGY	3,337.92	3,400.00	3,400.00	3,400.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN BRAMLETT ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
PURCHASED FOOD	177,742.33	165,000.00	163,075.00	163,750.00	.00	.00	_____
FOOD ACQUISITIONS - US	37,681.62	31,000.00	31,000.00	25,000.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	26,000.00	.00	.00	_____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	_____
DUES & FEES	463.00	600.00	875.00	600.00	.00	.00	_____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00	_____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	_____
SCHOOL NUTRITION PROGR	370,596.96	337,968.00	338,968.00	396,583.00	.00	.00	_____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN BRAMLETT ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN BRAMLETT ELEMENTAR	4,952.57	4,618.00	5,618.00	10,433.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN YARGO ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-66,657.20	-78,000.00	-78,000.00	-78,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-136.75	-150.00	-150.00	-200.00	.00	.00 _____
ADULT SALES BRKFST &	-5,808.00	-5,600.00	-5,600.00	-3,200.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-233,376.64	-200,000.00	-200,000.00	-200,000.00	.00	.00 _____
FEDERAL BFAST REV	-175,021.58	-130,000.00	-130,000.00	-175,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	-12,380.56	-10,000.00	-10,000.00	-12,000.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-45,799.42	-38,000.00	-38,000.00	-38,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-539,180.15	-461,750.00	-461,750.00	-506,400.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN YARGO ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	6,785.43	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	66,283.82	57,753.00	57,753.00	83,249.00	.00	.00 _____
EE BENEFITS - STATE HE	36,977.80	43,776.00	43,776.00	56,700.00	.00	.00 _____
EE BENEFITS - FICA & M	4,792.18	3,506.00	3,506.00	5,236.00	.00	.00 _____
EE BENEFITS - TRS	5,720.69	4,658.00	4,658.00	5,890.00	.00	.00 _____
EE BENEFITS - WORKERS	3,937.66	6,000.00	6,000.00	6,000.00	.00	.00 _____
EE BENEFITS - OTHER	83.79	84.00	84.00	126.00	.00	.00 _____
PURCHASED PROF & TECH	52,312.34	57,295.00	57,295.00	55,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	155.50	500.00	4,500.00	2,500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	14.61	100.00	100.00	100.00	.00	.00 _____
COMMODITY HAULING	1,424.10	1,700.00	1,700.00	1,700.00	.00	.00 _____
SUPPLIES	26,639.08	25,000.00	24,323.00	24,323.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,500.00	.00	.00 _____
EXPENDABLE EQUIPMENT	1,855.47	1,700.00	1,731.00	1,731.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	667.00	.00	.00	200.00	.00	.00 _____
ENERGY	2,399.14	3,000.00	3,000.00	3,000.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN YARGO ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
PURCHASED FOOD	218,857.19	225,000.00	222,250.00	180,000.00	.00	.00 _____
FOOD ACQUISITIONS - US	45,799.42	32,000.00	32,000.00	32,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	224.00	500.00	500.00	500.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	474,929.22	462,572.00	464,572.00	463,122.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN YARGO ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN YARGO ELEMENTARY	-64,250.93	822.00	2,822.00	-43,278.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN AUBURN ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-36,883.19	-42,000.00	-42,000.00	-36,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-244.25	-400.00	-400.00	-400.00	.00	.00 _____
ADULT SALES BRKFST &	-4,489.35	-5,000.00	-5,000.00	-3,000.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-251,619.98	-243,000.00	-243,000.00	-245,000.00	.00	.00 _____
FEDERAL BFAST REV	-138,711.00	-145,000.00	-145,000.00	-140,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	-2,795.00	-4,500.00	-4,500.00	-4,500.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-45,721.60	-39,000.00	-39,000.00	-39,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-480,464.37	-478,900.00	-478,900.00	-467,900.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN AUBURN ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	2,613.85	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	80,344.61	63,925.00	63,925.00	86,324.00	.00	.00 _____
OTHER ADMINISTRATIVE P	627.13	.00	.00	.00	.00	.00 _____
EE BENEFITS - STATE HE	43,248.60	43,776.00	43,776.00	56,700.00	.00	.00 _____
EE BENEFITS - FICA & M	5,043.80	3,607.00	3,607.00	4,900.00	.00	.00 _____
EE BENEFITS - TRS	3,752.06	4,352.00	4,352.00	5,503.00	.00	.00 _____
EE BENEFITS - WORKERS	4,190.98	5,200.00	5,200.00	5,200.00	.00	.00 _____
EE BENEFITS - OTHER	123.12	126.00	126.00	126.00	.00	.00 _____
PURCHASED PROF & TECH	14,758.67	14,271.00	14,271.00	14,802.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	124.40	500.00	3,000.00	2,500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	.00	.00 _____
COMMODITY HAULING	1,619.10	1,700.00	1,700.00	1,700.00	.00	.00 _____
SUPPLIES	22,922.65	22,000.00	21,909.41	21,354.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,500.00	.00	.00 _____
EXPENDABLE EQUIPMENT	3,281.16	2,000.00	2,000.00	2,000.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	667.00	.00	.00	200.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN AUBURN ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
ENERGY	4,109.64	4,500.00	4,500.00	4,500.00	.00	.00 _____
PURCHASED FOOD	190,344.93	196,000.00	192,694.59	193,250.00	.00	.00 _____
FOOD ACQUISITIONS - US	45,721.60	38,000.00	38,000.00	38,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	18,000.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	316.00	450.00	450.00	450.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	423,809.30	400,457.00	400,957.00	459,895.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN AUBURN ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN AUBURN ELEMENTARY	-56,655.07	-78,443.00	-77,943.00	-8,005.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN BETHLEHEM ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-53,576.34	-70,000.00	-70,000.00	-50,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-799.25	-600.00	-600.00	-600.00	.00	.00 _____
ADULT SALES BRKFST &	-10,565.25	-13,000.00	-13,000.00	-5,000.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-243,134.68	-305,000.00	-305,000.00	-249,000.00	.00	.00 _____
FEDERAL BFAST REV	-154,190.07	-190,000.00	-190,000.00	-155,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	-4,808.26	-6,000.00	-6,000.00	-6,600.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-46,243.08	-38,000.00	-38,000.00	-38,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-513,316.93	-622,600.00	-622,600.00	-504,200.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN BETHLEHEM ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	2,514.33	.00	.00	.00	.00	.00 _____
MAINT,MECH,SECUR,WHSE,	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	111,340.49	91,996.00	91,996.00	117,617.00	.00	.00 _____
EE BENEFITS - STATE HE	58,526.40	65,664.00	65,664.00	68,040.00	.00	.00 _____
EE BENEFITS - FICA & M	6,949.81	5,264.00	5,264.00	7,234.00	.00	.00 _____
EE BENEFITS - TRS	3,815.79	4,426.00	4,426.00	5,597.00	.00	.00 _____
EE BENEFITS - WORKERS	5,458.64	6,700.00	6,700.00	6,700.00	.00	.00 _____
EE BENEFITS - OTHER	188.10	189.00	189.00	189.00	.00	.00 _____
PURCHASED PROF & TECH	23,448.12	26,000.00	26,000.00	26,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	124.40	50.00	3,050.00	2,050.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	.00	.00 _____
COMMODITY HAULING	1,595.10	1,800.00	1,800.00	1,800.00	.00	.00 _____
SUPPLIES	34,993.65	31,500.00	28,595.00	20,000.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,500.00	.00	.00 _____
EXPENDABLE EQUIPMENT	3,608.91	3,000.00	3,259.00	3,259.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	667.00	.00	.00	200.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN BETHLEHEM ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
ENERGY	4,446.96	5,000.00	5,000.00	5,000.00	.00	.00 _____
PURCHASED FOOD	229,072.55	215,000.00	214,250.00	200,000.00	.00	.00 _____
FOOD ACQUISITIONS - US	46,243.08	35,000.00	35,000.00	35,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	18,000.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	804.00	850.00	850.00	850.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	533,797.33	492,489.00	493,489.00	522,453.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN BETHLEHEM ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN BETHLEHEM ELEMENTA	20,480.40	-130,111.00	-129,111.00	18,253.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN COUNTY LINE ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-47,204.64	-60,000.00	-60,000.00	-45,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-397.75	-500.00	-500.00	-300.00	.00	.00 _____
ADULT SALES BRKFST &	-9,117.00	-10,000.00	-10,000.00	-5,000.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-301,869.42	-200,000.00	-200,000.00	-270,000.00	.00	.00 _____
FEDERAL BFASST REV	-209,943.68	-130,000.00	-130,000.00	-135,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	-5,145.38	-10,000.00	-10,000.00	-4,000.00	.00	.00 _____
ARRA FED REVENUE	.00	.00	.00	.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-65,093.95	-38,500.00	-38,500.00	-36,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-638,771.82	-449,000.00	-449,000.00	-495,300.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN COUNTY LINE ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	7,493.87	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	78,478.87	70,783.00	70,783.00	63,340.00	.00	.00 _____
EE BENEFITS - STATE HE	29,263.20	32,832.00	32,832.00	34,020.00	.00	.00 _____
EE BENEFITS - FICA & M	5,794.64	4,653.00	4,653.00	4,130.00	.00	.00 _____
EE BENEFITS - TRS	3,946.93	4,579.00	4,579.00	5,791.00	.00	.00 _____
EE BENEFITS - WORKERS	4,703.38	6,700.00	6,700.00	6,700.00	.00	.00 _____
EE BENEFITS - OTHER	104.31	126.00	126.00	84.00	.00	.00 _____
PURCHASED PROF & TECH	47,244.07	44,500.00	44,500.00	35,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	124.40	500.00	3,500.00	2,500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	.00	.00 _____
COMMODITY HAULING	1,694.10	2,100.00	2,100.00	2,100.00	.00	.00 _____
SUPPLIES	25,916.30	42,000.00	41,354.00	20,000.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,800.00	.00	.00 _____
EXPENDABLE EQUIPMENT	2,093.58	1,800.00	1,800.00	1,800.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	864.00	.00	.00	200.00	.00	.00 _____
ENERGY	3,652.86	4,000.00	4,000.00	4,000.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN COUNTY LINE ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
PURCHASED FOOD	271,555.55	225,000.00	222,250.00	200,000.00	.00	.00 _____
FOOD ACQUISITIONS - US	65,093.95	45,000.00	45,000.00	40,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	474.00	500.00	500.00	500.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	548,498.01	485,123.00	486,123.00	425,382.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN COUNTY LINE ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN COUNTY LINE ELEMEN	-90,273.81	36,123.00	37,123.00	-69,918.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN HOLSENBECK ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-52,424.38	-50,000.00	-50,000.00	-50,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-486.00	-200.00	-200.00	-200.00	.00	.00 _____
ADULT SALES BRKFST &	-9,979.75	-10,000.00	-10,000.00	-8,500.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-291,700.92	-275,000.00	-275,000.00	-330,000.00	.00	.00 _____
FEDERAL BFAST REV	-182,879.42	-160,000.00	-160,000.00	-155,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	-7,566.28	-6,500.00	-6,500.00	-9,000.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-47,689.13	-40,000.00	-40,000.00	-32,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-592,725.88	-541,700.00	-541,700.00	-584,700.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN HOLSENBECK ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	36.86	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	108,574.73	88,497.00	88,497.00	106,285.00	.00	.00 _____
EE BENEFITS - STATE HE	48,772.00	54,720.00	54,720.00	56,700.00	.00	.00 _____
EE BENEFITS - FICA & M	7,561.09	6,034.00	6,034.00	7,454.00	.00	.00 _____
EE BENEFITS - TRS	4,209.00	4,901.00	4,901.00	6,198.00	.00	.00 _____
EE BENEFITS - WORKERS	5,236.08	6,700.00	6,700.00	6,700.00	.00	.00 _____
EE BENEFITS - OTHER	145.35	147.00	147.00	147.00	.00	.00 _____
PURCHASED PROF & TECH	7,006.24	7,500.00	7,500.00	8,031.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	124.40	500.00	3,000.00	2,500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	.00	.00 _____
COMMODITY HAULING	1,694.10	2,000.00	2,000.00	2,000.00	.00	.00 _____
SUPPLIES	24,590.32	25,000.00	22,245.00	20,000.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,500.00	.00	.00 _____
EXPENDABLE EQUIPMENT	1,315.34	1,500.00	4,775.00	4,775.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	864.00	.00	.00	200.00	.00	.00 _____
ENERGY	2,747.20	3,500.00	3,500.00	3,500.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN HOLSENBECK ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
PURCHASED FOOD	240,744.03	225,000.00	221,084.00	200,000.00	.00	.00 _____
FOOD ACQUISITIONS - US	47,689.13	40,000.00	40,000.00	32,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	20,000.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	390.80	500.00	500.00	500.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	501,700.67	466,549.00	467,049.00	481,376.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN HOLSENBECK ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN HOLSENBECK ELEMENT	-91,025.21	-75,151.00	-74,651.00	-103,324.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN STATHAM ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-57,770.19	-57,000.00	-57,000.00	-56,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-786.75	-500.00	-500.00	-750.00	.00	.00 _____
ADULT SALES BRKFST &	-6,409.00	-6,500.00	-6,500.00	-6,000.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-259,871.18	-245,000.00	-245,000.00	-259,000.00	.00	.00 _____
FEDERAL BFAST REV	-201,875.72	-170,000.00	-170,000.00	-172,605.00	.00	.00 _____
FEDERAL REIM FOR AFTER	-9,999.22	-10,000.00	-10,000.00	-10,000.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-44,399.91	-42,000.00	-42,000.00	-38,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-581,111.97	-531,000.00	-531,000.00	-542,355.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN STATHAM ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	2,872.65	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	88,342.04	75,611.00	75,611.00	89,945.00	.00	.00 _____
EE BENEFITS - STATE HE	49,518.20	54,720.00	54,720.00	56,700.00	.00	.00 _____
EE BENEFITS - FICA & M	6,228.61	4,966.00	4,966.00	6,092.00	.00	.00 _____
EE BENEFITS - TRS	4,582.35	5,246.00	5,246.00	6,522.00	.00	.00 _____
EE BENEFITS - WORKERS	4,681.90	5,950.00	5,950.00	5,950.00	.00	.00 _____
EE BENEFITS - OTHER	121.41	126.00	126.00	126.00	.00	.00 _____
PURCHASED PROF & TECH	19,083.73	21,000.00	21,000.00	30,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	124.40	500.00	2,500.00	1,500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	.00	.00 _____
COMMODITY HAULING	1,958.10	2,000.00	2,000.00	2,000.00	.00	.00 _____
SUPPLIES	20,477.53	25,000.00	22,354.00	22,354.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,500.00	.00	.00 _____
EXPENDABLE EQUIPMENT	849.02	1,000.00	1,000.00	1,000.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	864.00	.00	.00	200.00	.00	.00 _____
ENERGY	4,595.44	5,000.00	5,000.00	5,000.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN STATHAM ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
PURCHASED FOOD	226,663.08	230,000.00	229,250.00	200,000.00	.00	.00 _____
FOOD ACQUISITIONS - US	44,399.91	42,000.00	42,000.00	40,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	20,000.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	316.00	400.00	400.00	400.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	475,678.37	473,569.00	473,569.00	492,706.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

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ACCOUNTS FOR: SFN STATHAM ELEMENTARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN STATHAM ELEMENTARY	-105,433.60	-57,431.00	-57,431.00	-49,649.00	.00	.00 _____

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FOR PERIOD 99

ACCOUNTS FOR: SFN WESTSIDE MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-65,276.36	-73,000.00	-73,000.00	-60,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-1,162.20	-2,500.00	-2,500.00	-2,500.00	.00	.00 _____
ADULT SALES BRKFST &	-7,220.55	-9,000.00	-9,000.00	-6,500.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-250,413.66	-235,000.00	-235,000.00	-250,000.00	.00	.00 _____
FEDERAL BFST REV	-147,012.75	-120,000.00	-120,000.00	-135,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	.00	.00	.00	.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-43,310.20	-38,000.00	-38,000.00	-48,000.00	.00	.00 _____
REVENUE FROM OTHER FED	.00	.00	.00	.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-514,395.72	-477,500.00	-477,500.00	-502,000.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WESTSIDE MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	55.28	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	99,086.03	80,473.00	80,473.00	93,211.00	.00	.00 _____
EE BENEFITS - STATE HE	29,263.20	32,832.00	32,832.00	34,020.00	.00	.00 _____
EE BENEFITS - FICA & M	7,128.61	5,691.00	5,691.00	6,575.00	.00	.00 _____
EE BENEFITS - TRS	4,582.35	5,246.00	5,246.00	6,522.00	.00	.00 _____
EE BENEFITS - WORKERS	5,174.16	6,700.00	6,700.00	6,700.00	.00	.00 _____
EE BENEFITS - OTHER	148.77	147.00	147.00	126.00	.00	.00 _____
PURCHASED PROF & TECH	14,246.78	14,800.00	14,800.00	25,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	250.16	500.00	2,500.00	2,500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	442.40	100.00	100.00	100.00	.00	.00 _____
COMMODITY HAULING	1,628.10	2,200.00	2,200.00	2,200.00	.00	.00 _____
SUPPLIES	26,569.53	27,000.00	25,568.00	25,568.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,500.00	.00	.00 _____
EXPENDABLE EQUIPMENT	3,433.51	3,000.00	3,786.00	3,786.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	667.00	.00	.00	200.00	.00	.00 _____
ENERGY	2,853.84	3,500.00	3,500.00	3,500.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WESTSIDE MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
PURCHASED FOOD	236,929.94	227,425.00	224,675.00	200,000.00	.00	.00 _____
FOOD ACQUISITIONS - US	43,310.20	35,000.00	35,000.00	35,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	72,000.00	72,000.00	18,000.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	754.80	1,000.00	1,000.00	1,000.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	476,524.66	517,614.00	517,614.00	468,875.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WESTSIDE MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN WESTSIDE MIDDLE	-37,871.06	40,114.00	40,114.00	-33,125.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN RUSSELL MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-75,088.27	-80,000.00	-80,000.00	-75,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-269.75	-500.00	-500.00	-500.00	.00	.00 _____
ADULT SALES BRKFST &	-4,371.30	-5,500.00	-5,500.00	-3,500.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-236,199.88	-225,000.00	-225,000.00	-225,000.00	.00	.00 _____
FEDERAL BFST REV	-85,196.90	-100,000.00	-100,000.00	-100,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	-6,818.94	-6,000.00	-6,000.00	-7,000.00	.00	.00 _____
ARRA FED REVENUE	.00	.00	.00	.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-36,448.40	-36,000.00	-36,000.00	-42,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-444,393.44	-453,000.00	-453,000.00	-453,000.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN RUSSELL MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	3,223.19	.00	.00	.00	.00	.00 _____
MAINT,MECH,SECUR,WHSE,	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	84,684.91	92,704.00	92,704.00	85,916.00	.00	.00 _____
EE BENEFITS - STATE HE	48,772.00	54,720.00	54,720.00	56,700.00	.00	.00 _____
EE BENEFITS - FICA & M	5,709.24	6,033.00	6,033.00	5,613.00	.00	.00 _____
EE BENEFITS - TRS	4,206.87	5,157.00	5,157.00	6,522.00	.00	.00 _____
EE BENEFITS - WORKERS	4,397.50	5,200.00	5,200.00	5,200.00	.00	.00 _____
EE BENEFITS - OTHER	110.58	126.00	126.00	105.00	.00	.00 _____
PURCHASED PROF & TECH	8,013.90	12,000.00	12,000.00	24,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	93.30	500.00	1,481.00	2,500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	28.24	100.00	100.00	100.00	.00	.00 _____
COMMODITY HAULING	1,607.10	2,000.00	2,000.00	2,000.00	.00	.00 _____
SUPPLIES	22,295.83	20,000.00	18,940.00	17,921.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,500.00	.00	.00 _____
EXPENDABLE EQUIPMENT	2,760.36	2,500.00	3,926.00	4,000.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	667.00	.00	.00	200.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN RUSSELL MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
ENERGY	7,031.84	7,500.00	7,500.00	7,500.00	.00	.00 _____
PURCHASED FOOD	201,791.48	189,000.00	186,250.00	230,000.00	.00	.00 _____
FOOD ACQUISITIONS - US	36,448.40	32,000.00	32,000.00	42,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	298.80	400.00	407.00	407.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	432,140.54	429,940.00	429,940.00	495,551.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN RUSSELL MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
<hr/>						
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN RUSSELL MIDDLE	-12,252.90	-23,060.00	-23,060.00	42,551.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER BARROW MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN	COMMENT
5000 OTHER OUTLAYS					
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00 _____
TOTAL SFN WINDER BARROW MIDD	.00	.00	.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN HAYMON-MORRIS MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-77,772.29	-75,000.00	-75,000.00	-70,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-1,931.75	-1,800.00	-1,800.00	-2,200.00	.00	.00 _____
ADULT SALES BRKFST &	-9,958.90	-10,000.00	-10,000.00	-7,500.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-211,726.96	-200,000.00	-200,000.00	-275,000.00	.00	.00 _____
FEDERAL BFAST REV	-73,686.74	-60,000.00	-60,000.00	-70,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	.00	.00	.00	-200.00	.00	.00 _____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00 _____
ARRA FED REVENUE	-13,500.00	.00	.00	.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-33,820.70	-33,000.00	-33,000.00	-33,000.00	.00	.00 _____
OPERATING XFRS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-422,397.34	-379,800.00	-379,800.00	-457,900.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN HAYMON-MORRIS MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	929.57	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	76,222.23	68,384.00	68,384.00	77,917.00	.00	.00 _____
EE BENEFITS - STATE HE	39,017.60	43,776.00	43,776.00	45,360.00	.00	.00 _____
EE BENEFITS - FICA & M	4,717.28	4,048.00	4,048.00	4,745.00	.00	.00 _____
EE BENEFITS - TRS	4,596.63	5,246.00	5,246.00	6,522.00	.00	.00 _____
EE BENEFITS - WORKERS	4,187.04	6,000.00	6,000.00	6,000.00	.00	.00 _____
EE BENEFITS - OTHER	104.31	105.00	105.00	105.00	.00	.00 _____
PURCHASED PROF & TECH	18,997.88	20,000.00	20,000.00	20,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	124.40	500.00	2,500.00	2,000.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	343.36	200.00	200.00	200.00	.00	.00 _____
COMMODITY HAULING	1,466.10	2,000.00	2,000.00	2,000.00	.00	.00 _____
SUPPLIES	19,499.05	21,000.00	18,354.00	18,354.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,500.00	.00	.00 _____
EXPENDABLE EQUIPMENT	5,699.91	2,500.00	2,500.00	2,500.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	667.00	.00	.00	200.00	.00	.00 _____
ENERGY	3,101.64	3,500.00	3,500.00	3,500.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN HAYMON-MORRIS MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
PURCHASED FOOD	203,007.70	200,000.00	199,250.00	199,250.00	.00	.00 _____
FOOD ACQUISITIONS - US	33,820.70	32,000.00	32,000.00	32,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	1,097.00	1,100.00	1,100.00	1,100.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	417,599.40	410,359.00	410,359.00	426,620.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN HAYMON-MORRIS MIDDLE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN HAYMON-MORRIS MIDD	-4,797.94	30,559.00	30,559.00	-31,280.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN BEAR CREEK MIDDLE SCHOOL	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-71,819.02	-68,000.00	-68,000.00	-70,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-988.59	-800.00	-800.00	-2,000.00	.00	.00 _____
ADULT SALES BRKFST &	-4,118.50	-5,500.00	-5,500.00	-3,000.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-243,232.80	-240,000.00	-240,000.00	-218,661.00	.00	.00 _____
FEDERAL BFAST REV	-75,684.01	-70,000.00	-70,000.00	-70,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	.00	.00	.00	-4,500.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-40,882.03	-40,000.00	-40,000.00	-40,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-436,724.95	-424,300.00	-424,300.00	-408,161.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN BEAR CREEK MIDDLE SCHOOL	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	1,435.30	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	96,294.97	85,612.00	85,612.00	102,289.00	.00	.00 _____
EE BENEFITS - STATE HE	48,772.00	54,720.00	54,720.00	56,700.00	.00	.00 _____
EE BENEFITS - FICA & M	5,719.35	4,730.00	4,730.00	6,089.00	.00	.00 _____
EE BENEFITS - TRS	4,068.44	4,737.00	4,737.00	5,991.00	.00	.00 _____
EE BENEFITS - WORKERS	4,931.10	6,000.00	6,000.00	6,000.00	.00	.00 _____
EE BENEFITS - OTHER	123.12	126.00	126.00	126.00	.00	.00 _____
PURCHASED PROF & TECH	11,944.32	12,000.00	12,000.00	12,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	124.40	500.00	2,500.00	500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	6.48	100.00	100.00	100.00	.00	.00 _____
COMMODITY HAULING	1,610.10	2,100.00	2,100.00	2,100.00	.00	.00 _____
SUPPLIES	23,494.30	30,000.00	25,805.00	21,000.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,500.00	.00	.00 _____
EXPENDABLE EQUIPMENT	2,072.85	2,000.00	5,549.00	5,549.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	667.00	.00	.00	200.00	.00	.00 _____
ENERGY	5,546.24	5,600.00	5,600.00	5,600.00	.00	.00 _____

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

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ACCOUNTS FOR: SFN BEAR CREEK MIDDLE SCHOOL	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
PURCHASED FOOD	212,221.36	190,000.00	187,250.00	180,000.00	.00	.00 _____
FOOD ACQUISITIONS - US	40,882.03	35,000.00	35,000.00	40,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	346.00	400.00	400.00	400.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	460,259.36	433,625.00	433,625.00	449,511.00	.00	.00 _____
TOTAL SFN BEAR CREEK MIDDLE	23,534.41	9,325.00	9,325.00	41,350.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN APALACHEE HIGH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-147,456.05	-182,545.00	-182,545.00	-145,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-2,180.00	-6,000.00	-6,000.00	-3,000.00	.00	.00 _____
ADULT SALES BRKFST &	-8,423.25	-9,000.00	-9,000.00	-9,000.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-377,774.84	-399,000.00	-392,137.00	-475,000.00	.00	.00 _____
FEDERAL BFAST REV	-268,009.93	-152,000.00	-152,000.00	-150,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	.00	.00	.00	-31,000.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-62,195.08	-68,000.00	-68,000.00	-67,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-866,039.15	-816,545.00	-809,682.00	-880,000.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN APALACHEE HIGH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	1,611.39	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	156,750.88	132,331.00	132,331.00	154,070.00	.00	.00 _____
EE BENEFITS - STATE HE	51,510.60	54,720.00	54,720.00	79,380.00	.00	.00 _____
EE BENEFITS - FICA & M	11,167.61	9,102.00	9,102.00	10,322.00	.00	.00 _____
EE BENEFITS - TRS	4,582.35	5,246.00	5,246.00	6,522.00	.00	.00 _____
EE BENEFITS - WORKERS	7,938.66	10,000.00	10,000.00	10,000.00	.00	.00 _____
EE BENEFITS - OTHER	241.11	252.00	252.00	231.00	.00	.00 _____
PURCHASED PROF & TECH	26,959.90	29,000.00	29,000.00	29,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	279.90	500.00	5,800.00	4,500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	.00	500.00	500.00	500.00	.00	.00 _____
COMMODITY HAULING	2,387.10	3,100.00	3,100.00	3,100.00	.00	.00 _____
SUPPLIES	41,542.15	40,000.00	37,098.00	37,348.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,000.00	.00	.00 _____
EXPENDABLE EQUIPMENT	10,073.54	4,500.00	4,500.00	4,500.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	864.00	.00	.00	200.00	.00	.00 _____
ENERGY	8,636.88	9,000.00	9,000.00	9,000.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN APALACHEE HIGH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
PURCHASED FOOD	411,576.91	400,000.00	390,987.00	399,150.00	.00	.00 _____
FOOD ACQUISITIONS - US	62,195.08	60,000.00	60,000.00	70,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	15,000.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	752.00	800.00	1,156.00	906.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	799,070.06	759,051.00	754,188.00	838,096.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN APALACHEE HIGH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
<hr/>						
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN APALACHEE HIGH	-66,969.09	-57,494.00	-55,494.00	-41,904.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER BARROW HIGH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
0000 NON FUNCTION						
STUDENT SALES - LUNCH	-149,287.81	-158,545.00	-158,545.00	-149,000.00	.00	.00 _____
STUDENT SALES - BREAKF	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SNACK	.00	.00	.00	.00	.00	.00 _____
STUDENT SALES - SPECIA	.00	.00	.00	.00	.00	.00 _____
SUPP SALES LUNCH&B	-4,155.79	-5,500.00	-5,500.00	-5,500.00	.00	.00 _____
ADULT SALES BRKFST &	-5,561.00	-5,600.00	-5,600.00	-3,700.00	.00	.00 _____
CONTRACT SALES BRKFST	.00	.00	.00	.00	.00	.00 _____
COMMUNITY SERVICES ACT	.00	.00	.00	.00	.00	.00 _____
CONTRIBUTIONS PRIVATE	.00	.00	.00	.00	.00	.00 _____
INDIRECT COST REIMBURS	.00	.00	.00	.00	.00	.00 _____
OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION GRANT	.00	.00	.00	.00	.00	.00 _____
CHILD NUTRITION PROGRA	-389,053.70	-350,000.00	-350,000.00	-389,000.00	.00	.00 _____
FEDERAL BFST REV	-192,022.94	-169,000.00	-174,503.00	-185,000.00	.00	.00 _____
FEDERAL REIM FOR AFTER	.00	.00	.00	-22,350.00	.00	.00 _____
ARRA FED REVENUE	.00	.00	.00	.00	.00	.00 _____
REVENUE ATTRIB USDA CO	-54,458.45	-58,000.00	-58,000.00	-67,000.00	.00	.00 _____
OPERATING XFERS OTHER	.00	.00	.00	.00	.00	.00 _____
NON FUNCTION	-794,539.69	-746,645.00	-752,148.00	-821,550.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER BARROW HIGH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
3100 SCHOOL NUTRITION PROGRAM						
SUBSTITUTE FOR NON-CER	3,428.27	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	157,930.37	122,802.00	122,802.00	142,163.00	.00	.00 _____
EE BENEFITS - STATE HE	77,635.20	98,496.00	98,496.00	68,040.00	.00	.00 _____
EE BENEFITS - FICA & M	10,734.55	7,504.00	7,504.00	9,564.00	.00	.00 _____
EE BENEFITS - TRS	4,082.72	4,737.00	4,737.00	5,991.00	.00	.00 _____
EE BENEFITS - WORKERS	8,051.28	8,100.00	8,100.00	8,100.00	.00	.00 _____
EE BENEFITS - OTHER	209.19	210.00	210.00	189.00	.00	.00 _____
PURCHASED PROF & TECH	23,195.54	26,000.00	26,000.00	32,531.00	.00	.00 _____
WATER, SEWER AND CLEAN	.00	.00	.00	.00	.00	.00 _____
REPAIR & MAINTENANCE S	137.35	500.00	500.00	500.00	.00	.00 _____
RENTAL OF EQUIPMENT &	.00	.00	.00	.00	.00	.00 _____
Communications-Web Bas	.00	.00	1,396.00	1,836.00	.00	.00 _____
FOOD SERVICE MANAGEMEN	.00	.00	.00	.00	.00	.00 _____
TRAVEL - EMPLOYEES	79.61	100.00	100.00	100.00	.00	.00 _____
COMMODITY HAULING	2,456.10	2,800.00	2,800.00	3,500.00	.00	.00 _____
SUPPLIES	27,937.58	31,000.00	23,077.43	25,000.00	.00	.00 _____
COMPUTER SOFTWARE	.00	.00	.00	2,000.00	.00	.00 _____
EXPENDABLE EQUIPMENT	7,308.00	3,000.00	6,166.00	3,000.00	.00	.00 _____
EXPENDABLE COMPUTER EQ	864.00	.00	.00	200.00	.00	.00 _____
ENERGY	8,231.06	8,250.00	8,250.00	8,250.00	.00	.00 _____

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Barrow County School System
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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER BARROW HIGH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
PURCHASED FOOD	358,033.51	344,230.00	337,414.00	355,000.00	.00	.00 _____
FOOD ACQUISITIONS - US	54,458.45	50,000.00	50,000.00	65,000.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	15,679.57	18,000.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	1,054.80	1,100.00	1,100.00	1,100.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	745,827.58	708,829.00	714,332.00	750,064.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER BARROW HIGH	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN		COMMENT
5000 OTHER OUTLAYS						
OPER TRANSFERS TO OTHE	.00	.00	.00	.00	.00	.00 _____
OTHER OUTLAYS	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN WINDER BARROW HIGH	-48,712.11	-37,816.00	-37,816.00	-71,486.00	.00	.00 _____

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Barrow County School System
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 BCSS Budget Projection July 1, 2018 -June 30, 2019

FOR PERIOD 99

ACCOUNTS FOR: SFN ALTERNATIVE ED PGRM	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 SUPERINTEN			COMMENT
PURCHASED FOOD	.00	.00	.00	.00	.00	.00	.00 _____
FOOD ACQUISITIONS - US	.00	.00	.00	.00	.00	.00	.00 _____
BOOKS AND PERIODICALS	.00	.00	.00	.00	.00	.00	.00 _____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	.00	.00	.00	.00 _____
PURCHASE/LEASE-TECH RE	.00	.00	.00	.00	.00	.00	.00 _____
DUES & FEES	.00	.00	.00	.00	.00	.00	.00 _____
REDEMPTION OF PRINCIPA	.00	.00	.00	.00	.00	.00	.00 _____
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00 _____
SCHOOL NUTRITION PROGR	.00	.00	.00	.00	.00	.00	.00 _____
TOTAL SFN ALTERNATIVE ED PGR	.00	.00	.00	.00	.00	.00	.00 _____
GRAND TOTAL	-278,562.44	.00	-3,868.00	.00	.00	.00	.00 _____

** END OF REPORT - Generated by JHouston **

Debt Service and Capital Project Funds

		DEBT SERVICE	CAPITAL PROJECTS
	Program		
REVENUES & OTHER SOURCES			
	ESPLOST Funds	\$ -	\$ 10,067,000
	State Reimbursement	-	-
	Federal Funds	-	-
	Student and Adult Sales	-	-
	Transfers In	8,281,115	-
TOTAL REVENUES & OTHER FUNDS BUDGETED		\$ 8,281,115	\$ 10,067,000
EXPENDITURES			
1000	Instruction	\$ -	\$ -
2100	Pupil Services	-	-
2210	Improvem't of Instructional Svcs	-	-
2213	Instructional Staff Training	-	-
2220	Media Services	-	-
2230	Federal Grant Administration	-	-
2300	General Administration	-	409,000
2500	Business Services	-	15,000
2600	Maintenance And Operations	-	973,209
2700	Pupil Transportation	-	879,916
2800	Support Services - Central	-	1,486,521
2900	Other Support Services	-	-
4000	Facilities Improvement	-	6,668,668
5000	Other Uses/Transfers	-	8,281,115
3100	School Nutrition Program	-	-
5100	Debt Service	8,281,115	196,866
TOTAL EXPENDITURES BUDGETED		\$ 8,281,115	\$ 18,910,295
NET TOTALS		\$ -	\$ (8,843,295)
Estimated Fund Balances			
	Beginning Fund Balance 07/01/18	\$ 4,195,608	\$ 25,081,291
	Ending Fund Balance 06/30/19	\$ 4,195,608	\$ 16,237,996