

BARROW COUNTY SCHOOL SYSTEM
NEXT YEAR BUDGET COMPARISON REPORT

	2020 ACTUALS	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 TENTATIVE BUDGET
REVENUES				
AD VALOREM TAXES	(41,906,597.52)	(43,532,000.00)	(43,532,000.00)	(44,484,805.00)
OTHER SALES TAXES	(1,592,892.44)	(1,200,000.00)	(1,200,000.00)	(1,200,000.00)
OTHER TAXES	(19,194.22)	(18,000.00)	(18,000.00)	(18,000.00)
TITLE AD VALOREM TAX	(4,798,793.27)	(3,600,000.00)	(3,600,000.00)	(4,000,000.00)
INVESTMENT INCOME	(423,563.89)	(300,000.00)	(300,000.00)	(100,000.00)
COMMUNITY SERVICES ACT	(2,943.00)	-	-	-
PROPERTY RENTALS	(73,712.86)	(69,000.00)	(69,000.00)	(24,000.00)
CONTRIBUTIONS PRIVATE	(4,300.00)	-	(7,000.00)	-
INDIRECT COST REIMBURS	(175,598.81)	(120,786.00)	(120,786.00)	(120,786.00)
OTHER LOCAL REVENUE	(1,208,571.73)	(1,071,500.00)	(1,079,908.46)	(1,071,500.00)
TOTAL QBE EARNINGS	(86,096,413.00)	(86,159,349.00)	(86,159,349.00)	(82,156,089.00)
QBE ALLOTMENT (OPERAT	(6,852,429.00)	(6,154,222.00)	(6,154,222.00)	-
QBE CONTRA (DEBIT)	1,228,699.00	8,147,539.00	8,147,539.00	3,389,515.00
TOTAL STATE CATEG GRAN	(1,431,316.00)	(1,435,876.00)	(1,821,976.00)	(1,435,160.00)
QBE CONTRA ACCOUNT (DE	11,624,772.00	11,958,302.00	11,958,302.00	-
EQUALIZATION (PARITY)	(7,316,535.00)	(8,774,662.00)	(8,774,662.00)	(11,140,920.00)
OTHER GRANTS GA DOE	(1,466,554.10)	(531,134.00)	(1,212,507.04)	(498,324.90)
ON BEHALF PAYMENTS - T	(48,159.40)	-	-	-
ON BEHALF PAYMENTS - P	(192,232.00)	-	-	-
FUNDS OTHER STATE AGEN	-	-	-	-
SALE OR COMP - FIXED A	-	-	-	-
REVENUE TOTAL	(140,756,335.24)	(132,860,688.00)	(133,943,569.50)	(142,860,069.90)
INSTRUCTION				
TEACHERS	49,595,759.15	53,269,904.30	53,446,150.30	55,139,259.38
SUBSTITUTE FOR CERTIFI	-	-	-	-
SUBSTITUTE FOR NON-CER	15,679.88	16,305.00	16,305.00	-
EXTENDED DAY - TEACHER	104,839.33	107,339.00	107,339.00	106,323.20
EXTENDED YEAR	67,551.87	76,765.00	76,765.00	57,602.54
ART-MUSIC-PE	3,802,255.93	4,070,683.00	4,070,683.00	4,297,980.93
AIDES AND PARAPROFESSI	2,599,354.50	2,950,664.00	2,909,541.00	2,971,603.14
TECHNOLOGY SPECIALIST	-	781,817.00	-	-
ELEMENTARY COUNSELORS	563,849.67	668,031.50	668,031.50	632,702.50
SECONDARY COUNSELOR	914,314.68	1,033,781.00	1,033,781.00	1,112,625.82
OTHER ADMINISTRATIVE P	-	-	-	-
OTHER SALARIES/COMPENS	3,399.96	3,400.00	3,400.00	-
EE BENEFITS - STATE HE	10,313,906.92	11,180,417.00	11,053,397.00	11,261,588.86
EE BENEFITS - FICA & M	4,118,689.36	4,513,407.02	4,455,940.11	4,601,254.31
EE BENEFITS - TRS	11,928,433.05	11,747,934.07	11,624,908.98	12,700,013.58
EMPLOYEES RETIREMENT S	13,652.11	14,544.00	14,544.00	-
EE BENEFITS - OTHER	22,508.49	23,812.00	23,513.00	23,014.14
PURCHASED PROF & TECH	28,673.24	65,612.00	37,387.49	31,112.00

CONTRACTED SVCS - TEAC	722,652.91	969,000.00	959,000.00	969,000.00
REPAIR & MAINTENANCE S	-		593.80	-
RENTAL OF EQUIPMENT & COMMUNICATION	184,171.21	166,000.00	166,000.00	170,000.00
COMMUNICATIONS-WEB BAS	248,195.27	237,578.00	331,594.00	237,620.00
TRAVEL - EMPLOYEES	29,059.47	4,700.00	7,597.00	2,000.00
SUPPLIES	232,630.32	332,607.65	220,291.66	405,432.53
SUPPLIES TECHNOLOGY	24,045.30		-	-
COMPUTER SOFTWARE	7,683.57	-	1,450.00	-
EQUIPMENT EXPENDABLE	45,845.91	80,000.00	190,457.95	80,000.00
COMPUTER EQUIPMENT EXP	885,085.45	-	52,398.86	-
TEXTBOOKS	210,530.86	169,233.33	170,817.92	182,220.84
BOOKS AND PERIODICALS	23,160.71	-	750.00	159,500.00
EQUIPMENT-NON BUSES/CO	24,172.76		43,837.09	-
DUES & FEES	8,181.39		17,067.50	-
SCHOOLWIDE ALLOCATED C	78,428.87	135,342.35	66,855.89	64,444.59
TOTAL INSTRUCTION	86,816,712.14	92,928,877.22	92,080,398.05	95,205,298.36

PUPIL SERVICES

PROFESSIONAL DEV STIPE	1,224.00		-	-
CLERICAL SALARIES	59,745.48	61,538.00	61,538.00	65,311.46
ATHLETICS PERSONNEL	428,878.84	461,285.00	461,285.00	611,145.28
SCHOOL NURSE/SPECIAL E	570,963.76	634,396.00	634,396.00	658,949.20
PHYS/OCCUP/MOBILITY TH	982,415.29	1,284,153.00	1,175,300.00	1,263,553.60
SCHOOL PSYCHOLOGIST	439,827.62	462,823.00	462,823.00	449,656.55
SCHOOL SOCIAL WORKER	434,908.07	453,727.00	453,727.00	443,457.61
OTHER MANAGEMENT PERSO	18,000.00	18,000.00	18,000.00	24,000.00
OTHER ADMINISTRATIVE P	477,976.66	514,040.00	514,040.00	735,919.48
OTHER SALARIES/COMPENS	315.00	-	-	-
EE BENEFITS - STATE HE	495,820.70	570,813.00	598,384.00	582,098.91
EE BENEFITS - FICA & M	245,319.54	277,982.69	275,055.53	309,440.72
EE BENEFITS - TRS	661,265.15	721,072.80	701,900.96	788,162.91
EE BENEFITS - OTHER	1,108.34	1,387.00	1,408.00	1,164.96
PURCHASED PROF & TECH	925,649.44	772,379.00	860,840.00	876,507.00
TRAVEL - EMPLOYEES	5,430.15	12,800.00	12,800.00	16,300.00
SUPPLIES	10,110.22	5,700.00	36,464.00	7,185.00
COMPUTER SOFTWARE	14,207.00	15,000.00	15,000.00	15,000.00
EQUIPMENT EXPENDABLE	-	2,797.00	-	-
COMPUTER EQUIPMENT EXP	-	2,500.00	3,070.00	400.00
BOOKS AND PERIODICALS	159.00	284.00	284.00	284.00
PURCHASE/LEASE-TECH RE	-	400.00	400.00	-
DUES & FEES	2,458.99	4,125.00	3,536.00	3,625.00
SCHOOLWIDE ALLOCATED C	1,915.82	-	4,435.29	4,148.17
TOTAL PUPIL SERVICES	5,777,699.07	6,277,202.49	6,294,686.78	6,856,309.85

IMPROV OF INSTRUCTIONAL SERVICES

TEACHERS	-		-	26,315.50
----------	---	--	---	-----------

PROFESSIONAL DEV STIPE	400.00	4,500.00	4,500.00	4,500.00
SECRETARIAL SALARIES	-		-	26,080.00
CLERICAL SALARIES	68,666.07	89,633.00	104,133.00	66,126.20
TECHNOLOGY SPECIALIST	1,513,987.19	789,739.00	1,571,556.00	1,714,963.74
OTHER MANAGEMENT PERSO	376,397.25	414,937.50	414,937.50	405,534.40
OTHER ADMINISTRATIVE P	911,727.99	834,338.72	834,338.72	835,867.14
OTHER SALARIES/COMPENS	-		-	-
EE BENEFITS - STATE HE	354,678.81	225,748.00	352,768.00	392,179.41
EE BENEFITS - FICA & M	207,076.64	153,941.31	214,867.31	222,581.35
EE BENEFITS - TRS	592,475.72	391,429.51	540,454.51	602,034.94
EE BENEFITS - OTHER	784.52	499.00	759.00	783.33
PURCHASED PROF & TECH	669,130.35	631,578.60	773,947.60	666,867.26
RENTAL OF EQUIPMENT &	-		-	-
COMMUNICATION	-	2,500.00	2,500.00	100.00
COMMUNICATIONS-WEB BAS	38,513.96	159,260.00	132,460.00	299,760.00
TRAVEL - EMPLOYEES	16,103.82	39,850.00	29,850.00	32,950.00
SUPPLIES	52,461.31	24,550.00	30,252.06	32,261.00
SUPPLIES TECHNOLOGY	1,746.00	-	-	-
COMPUTER SOFTWARE	29,385.97	104,580.00	86,095.00	56,660.00
EQUIPMENT EXPENDABLE	3,813.61	96,000.00	1,410.00	11,000.00
COMPUTER EQUIPMENT EXP	179,383.83	129,530.00	149,184.00	139,030.00
BOOKS AND PERIODICALS	-	2,400.00	2,400.00	2,400.00
EQUIPMENT-NON BUSES/CO	-		-	-
PURCHASE/LEASE-TECH RE	92,329.98	95,000.00	69,852.00	142,500.00
DUES & FEES	26,245.08	94,633.00	64,715.00	56,440.00
RESA FEES	18,535.26		19,200.00	20,000.00
SCHOOLWIDE ALLOCATED C	1,822.43		799.14	739.16
TOTAL IMPROV OF INSTRUCTIONA	5,155,665.79	4,284,647.64	5,400,978.84	5,757,673.43

INSTRUCTIONAL STAFF TRAINING

PROFESSIONAL DEV STIPE	4,027.50	2,000.00	-	2,000.00
EE BENEFITS - FICA & M	287.03	153.00	-	153.00
PURCHASED PROF & TECH	10,599.00		2,123.00	-
TRAVEL - EMPLOYEES	-	10,000.00	-	-
SUPPLIES	-		-	-
COMPUTER EQUIPMENT EXP	-		-	-
BOOKS AND PERIODICALS	-		255.00	-
DUES & FEES	17,412.00	10,000.00	23,087.00	25,100.00
SCHOOLWIDE ALLOCATED C	85,025.97		74,894.16	79,892.94
TOTAL INSTRUCTIONAL STAFF TR	117,351.50	22,153.00	100,359.16	107,145.94

EDUCATIONAL MEDIA SERVICES

CLERICAL SALARIES	-		-	-
LIBRARIAN/MEDIA SPECIA	1,288,285.77	1,421,990.00	1,421,990.00	1,406,124.06
EE BENEFITS - STATE HE	269,898.48	282,114.00	282,114.00	305,374.78
EE BENEFITS - FICA & M	90,129.40	100,550.71	100,550.71	97,495.96
EE BENEFITS - TRS	267,884.82	268,178.20	268,178.20	278,553.06
EE BENEFITS - OTHER	587.97	613.00	613.00	629.60

PURCHASED PROF & TECH	410.80	-	-	-
COMMUNICATIONS-WEB BAS	-	-	2,203.00	-
SUPPLIES	47,599.54	153,000.01	64,594.30	162,999.99
SUPPLIES TECHNOLOGY	1,944.00		-	-
COMPUTER SOFTWARE	10,916.93		10,814.50	-
EQUIPMENT EXPENDABLE	260.23		525.00	-
COMPUTER EQUIPMENT EXP	7,824.32		4,311.00	-
BOOKS AND PERIODICALS	76,787.03		70,552.21	-
DUES & FEES	-		-	-
REGIONAL LIBRARY DUES	90,200.00	90,200.00	90,200.00	90,200.00
TOTAL EDUCATIONAL MEDIA SERV	2,152,729.29	2,316,645.92	2,316,645.92	2,341,377.45

GENERAL ADMINISTRATION

SCHOOL BOARD MEMBERS S	23,450.00	57,900.00	57,900.00	57,900.00
SUPERINTENDENT	197,759.80	202,760.00	202,760.00	202,760.00
OTHER PERSONNEL	21,099.00			
ASSOC/ASSISTANT SUPERI	553,218.96	288,822.00	555,863.00	566,830.42
CLERICAL SALARIES	62,481.00	62,481.00	62,481.00	66,971.04
EE BENEFITS - STATE HE	59,442.12	34,873.00	57,553.00	57,645.96
EE BENEFITS - FICA & M	59,780.74	42,533.85	62,545.85	63,917.19
EE BENEFITS - TRS	176,425.68	107,893.20	158,792.20	165,722.82
ON BEHALF PAYMENTS	-		-	-
EE BENEFITS - OTHER	122.10	80.00	120.00	118.80
PURCHASED PROF & TECH	55,287.00	33,920.00	33,920.00	33,620.00
PROFESSIONAL LEGAL SER	82,501.87	80,000.00	80,000.00	90,000.00
RENTAL OF EQUIPMENT &	23,796.31	-	-	-
INSURANCE (OTHER THAN	62,552.00	87,933.00	87,933.00	87,933.00
COMMUNICATION	30.00	-	140.00	-
COMMUNICATIONS-WEB BAS	88.94	-	-	-
TRAVEL - EMPLOYEES	13,976.19	29,250.00	26,699.50	37,350.00
SUPPLIES	338.18	4,175.00	4,269.80	4,175.00
COMPUTER SOFTWARE	-	-	-	-
EQUIPMENT EXPENDABLE	-		1,200.00	-
BOOKS AND PERIODICALS	109.90	625.00	625.00	625.00
DUES & FEES	43,179.00	47,150.00	45,950.00	47,050.00
TOTAL GENERAL ADMINISTRATION	1,435,638.79	1,080,396.05	1,438,752.35	1,482,619.23

SCHOOL ADMINISTRATION

PRINCIPAL	1,993,897.95	2,119,123.55	2,119,123.55	2,080,191.54
ASSISTANT PRINCIPAL	1,943,415.36	2,043,791.18	2,043,791.18	1,915,042.85
CLERICAL SALARIES	1,769,397.77	1,836,802.00	1,836,802.00	1,861,856.60
OTHER MANAGEMENT PERSO	-		-	-
OTHER ADMINISTRATIVE P	143,676.77	82,645.00	82,645.00	165,940.58
OTHER SALARIES/COMPENS	27,700.96	25,000.00	25,000.00	25,000.00
EE BENEFITS - STATE HE	959,540.66	1,001,246.00	1,001,246.00	983,322.28
EE BENEFITS - FICA & M	416,445.43	434,632.21	434,632.21	427,685.91
EE BENEFITS - TRS	1,219,179.77	1,159,644.52	1,159,644.52	1,193,321.85

EE BENEFITS - OTHER	2,056.81	2,160.00	2,160.00	2,108.08
PURCHASED PROF & TECH COMMUNICATION	194,305.14	315,000.00	315,000.00	315,000.00
TRAVEL - EMPLOYEES	1,500.00	-	2,000.00	-
SUPPLIES	10,912.58	-	1,158.46	-
EQUIPMENT EXPENDABLE	9,498.99	11,500.00	8,475.00	14,500.00
COMPUTER EQUIPMENT EXP	299.99	-	-	-
DUES & FEES	1,390.76	-	-	-
SCHOOLWIDE ALLOCATED C	21,094.40	20,400.00	20,675.00	24,000.00
	1,702.23	13,000.00	1,357.87	792.62
TOTAL SCHOOL ADMINISTRATION	8,716,015.57	9,064,944.46	9,053,710.79	9,008,762.31

SUPPORT SERVICES - BUS SVCS

ASSOC/ASSISTANT SUPERI		134,185.00		
CLERICAL SALARIES	361,194.11	373,626.00	373,626.00	395,804.88
ACCOUNTANT	104,015.04	115,376.00	115,376.00	120,672.88
OTHER ADMINISTRATIVE P	-	-	-	-
EE BENEFITS - STATE HE	69,001.02	79,380.00	68,040.00	68,040.00
EE BENEFITS - FICA & M	32,974.43	44,776.64	34,791.64	36,845.27
EE BENEFITS - TRS	90,224.90	109,252.57	83,676.57	92,409.28
EE BENEFITS - UNEMPLOY	5,680.00	12,000.00	26,008.07	12,000.00
EE BENEFITS - WORKERS	594,774.77	700,000.00	700,000.00	700,000.00
ON BEHALF PAYMENTS	4,795.96	-	-	-
EE BENEFITS - OTHER	140.28	160.00	140.00	138.60
PURCHASED PROF & TECH	279,720.92	307,655.00	286,740.50	314,116.77
REPAIR & MAINTENANCE S	218.99	68,500.00	6,400.00	3,500.00
RENTAL OF EQUIPMENT &	-	-	66,000.00	62,000.00
INSURANCE (OTHER THAN	-	-	-	8,773.00
COMMUNICATION	463,866.01	546,262.00	526,853.93	565,170.00
COMMUNICATIONS-WEB BAS	2,099.06	4,000.00	3,600.00	1,500.00
TRAVEL - EMPLOYEES	2,896.67	2,725.00	2,725.00	6,225.00
SUPPLIES	16,628.07	36,000.00	47,943.20	43,000.00
SUPPLIES TECHNOLOGY	299.00	-	140.00	-
COMPUTER SOFTWARE	4,500.00	-	1,795.00	-
EQUIPMENT EXPENDABLE	19,532.19	23,782.00	21,387.00	17,594.00
COMPUTER EQUIPMENT EXP	5,606.30	15,000.00	16,584.00	15,000.00
DUES & FEES	8,168.66	5,050.00	12,512.00	5,050.00
TOTAL SUPPORT SERVICES - BUS	2,066,336.38	2,577,730.21	2,394,338.91	2,467,839.68

MAINT & OPERATION OF PLANT SVC

CLERICAL SALARIES	96,162.27	101,984.00	101,984.00	99,466.14
MAINT,MECH,SECUR,WHSE,	991,178.14	1,046,647.00	1,046,647.00	1,023,108.14
CUSTODIAL PERSONNEL	-	-	-	-
OTHER MANAGEMENT PERSO	230,489.40	230,490.00	230,490.00	248,186.38
OTHER ADMINISTRATIVE P	82,470.96	82,471.00	82,471.00	86,877.40
EE BENEFITS - STATE HE	251,858.76	269,814.00	269,814.00	258,473.75
EE BENEFITS - FICA & M	99,135.97	103,836.74	103,836.74	103,606.46
EE BENEFITS - TRS	205,914.82	212,406.75	212,406.75	193,992.99

ON BEHALF PAYMENTS	38,372.46	-	-	-
EE BENEFITS - OTHER	481.02	516.00	516.00	451.30
PURCHASED PROF & TECH	3,312,581.43	1,637,265.34	1,635,895.95	2,338,234.37
WATER, SEWER AND CLEAN	1,029,381.73	1,267,820.73	1,266,529.41	1,255,653.93
REPAIR & MAINTENANCE S	625,289.45	712,670.00	648,926.00	712,670.00
RENTAL OF EQUIPMENT &	10,065.25	9,500.00	9,500.00	9,500.00
INSURANCE (OTHER THAN	149,821.00	172,200.00	172,294.00	172,294.00
COMMUNICATION	-	1,000.00	1,000.00	-
TRAVEL - EMPLOYEES	3,772.18	4,200.00	4,200.00	4,300.00
SUPPLIES	707,352.00	701,767.76	765,162.91	708,785.19
EQUIPMENT EXPENDABLE	375.81	19,500.00	22,630.00	19,500.00
COMPUTER EQUIPMENT EXP	519,495.96		44,249.04	-
ENERGY	1,685,838.90	2,073,262.23	2,073,262.23	2,073,262.23
EQUIPMENT-NON BUSES/CO	186,271.12	40,000.00	42,915.56	40,000.00
PURCHASE/LEASE-TECH RE	-	1,500.00	1,500.00	1,000.00
DUES & FEES	1,221.00	10,605.00	10,605.00	11,052.00
TOTAL MAINT & OPERATION OF P	10,227,529.63	8,699,456.55	8,746,835.59	9,360,414.28

STUDENT TRANSPORTATION SERVICE

SUBSTITUTE FOR NON-CER	129,953.79	174,315.00	174,705.00	174,587.60
CLERICAL SALARIES	75,145.74	86,975.00	86,975.00	89,789.62
BUS DRIVERS	3,117,814.40	3,191,248.86	3,190,858.86	3,257,103.48
MAINT,MECH,SECUR,WHSE,	553,867.38	543,204.00	543,204.00	590,431.40
OTHER MANAGEMENT PERSO	149,755.95	155,149.00	155,149.00	101,559.00
OTHER ADMINISTRATIVE P	227,514.38	207,758.00	207,758.00	199,661.64
OTHER SALARIES/COMPENS	-	40,000.00	40,000.00	20,000.00
EE BENEFITS - STATE HE	1,431,675.00	1,588,112.00	1,588,112.00	1,693,485.84
EE BENEFITS - FICA & M	289,560.46	291,219.54	291,219.54	294,525.45
EE BENEFITS - TRS	105,181.12	118,392.03	118,392.03	110,938.32
ON BEHALF PAYMENTS	138,649.46	-	-	-
EE BENEFITS - OTHER	3,573.90	3,760.00	3,760.00	3,960.00
PURCHASED PROF & TECH	27,105.50	14,686.00	14,686.00	14,686.00
DRUG AND ALCOHOL TESTI	7,162.34	8,300.00	8,300.00	8,300.00
BUS DRIVER PHYSICALS	11,281.40	17,000.00	17,000.00	17,000.00
REPAIR & MAINTENANCE S	287,120.60	176,700.00	376,700.00	376,700.00
RENTAL OF EQUIPMENT &	7,828.48	7,000.00	7,000.00	7,000.00
INSURANCE (OTHER THAN	124,635.00	127,200.00	127,200.00	131,000.00
COMMUNICATION	20,493.00	25,000.00	25,000.00	25,000.00
TRAVEL - EMPLOYEES	-	1,500.00	1,500.00	3,000.00
SUPPLIES	564,753.60	776,910.00	592,882.48	576,910.00
COMPUTER SOFTWARE	9,970.01	22,500.00	17,829.01	22,500.00
EQUIPMENT EXPENDABLE	10,019.99	8,000.00	2,194.56	8,000.00
COMPUTER EQUIPMENT EXP	6,683.99	8,000.00	2,503.95	8,000.00
ENERGY	661,836.93	939,411.00	939,796.65	939,411.00
EQUIPMENT-NON BUSES/CO	7,000.00	-	-	-
PURCHASE OR LEASE OF B	231,036.00	-	697,188.00	-
DUES & FEES	1,709.00	2,275.00	2,275.00	2,275.00

SCHOOLWIDE ALLOCATED C	30.03	-	-	-
TOTAL STUDENT TRANSPORTATION	8,201,357.45	8,534,615.43	9,232,189.08	8,675,824.35
SUPPORT SERVICES - CENTRAL				
ASSOC/ASSISTANT SUPERI		132,856.00		
CLERICAL SALARIES	249,236.10	252,862.00	252,862.00	277,549.94
OTHER MANAGEMENT PERSO	292,857.96	304,712.00	304,712.00	311,625.77
EE BENEFITS - STATE HE	79,380.00	90,720.00	79,380.00	90,720.00
EE BENEFITS - FICA & M	38,854.23	49,958.81	39,931.81	41,753.24
EE BENEFITS - TRS	114,285.72	131,599.61	106,276.61	116,715.66
EE BENEFITS - OTHER	178.20	200.00	180.00	178.20
PURCHASED PROF & TECH	38,480.19	19,595.00	79,407.00	22,559.00
DRUG AND ALCOHOL TESTI	(3,812.15)	1,000.00	1,000.00	1,000.00
COMMUNICATION	52,413.66	57,612.00	250.00	66,057.00
COMMUNICATIONS-WEB BAS	1,428.40	720.00	3,443.95	1,400.00
TRAVEL - EMPLOYEES	5,481.97	6,648.00	3,498.00	9,648.00
SUPPLIES	9,047.28	16,550.00	22,579.64	20,775.00
EQUIPMENT EXPENDABLE	264.69	500.00	500.00	500.00
COMPUTER EQUIPMENT EXP	-		-	-
BOOKS AND PERIODICALS	79.00	45.00	191.41	365.00
DUES & FEES	2,753.00	3,835.00	3,635.00	6,885.00
RESA FEES	62,923.50	62,000.00	62,000.00	65,000.00
TOTAL SUPPORT SERVICES - CEN	943,851.75	1,131,413.42	959,847.42	1,032,731.81
OTHER SUPPORT SERVICES				
OTHER SALARIES/COMPENS	21.75	-	-	-
EE BENEFITS - FICA & M	1.67	-	-	-
DUES & FEES	-		-	-
TOTAL OTHER SUPPORT SERVICES	23.42	-	-	-
SCHOOL NUTRITION PROGRAM				
ON BEHALF PAYMENTS	58,573.52	-	-	-
TOTAL SCHOOL NUTRITION PROGR	58,573.52	-	-	-
ENTERPRISE OPERATIONS				
OTHER ADMINISTRATIVE P	-		-	-
EE BENEFITS - FICA & M	-		-	-
PURCHASED PROF & TECH	-		-	-
WATER, SEWER AND CLEAN	16,567.93	26,568.00	26,568.00	26,568.00
REPAIR & MAINTENANCE S	565.00	3,000.00	3,000.00	3,000.00
RENTAL OF EQUIPMENT &	-		-	-
SUPPLIES	1,737.09	3,000.00	3,000.00	3,000.00
ENERGY	3,462.30	10,810.37	10,810.37	10,810.37
TOTAL ENTERPRISE OPERATIONS	22,332.32	43,378.37	43,378.37	43,378.37
OPER TRANSFERS TO OTHE	468,158.12	495,964.00	495,964.00	520,694.84

TOTAL GENERAL FUND	(8,596,360.50)	4,596,736.76	4,614,515.76	-
GRAND TOTAL NET (INCOME) DEFICIT	<u>(8,596,360.50)</u>	<u>4,596,736.76</u>	<u>4,614,515.76</u>	<u>-</u>

OTHER FUNDS:

CONSOLIDATED FUNDS

FEDERAL FUNDS

PRE-K FUNDS

SCHOOL FOOD NUTRITION FUNDS

ENTERPRISE FUNDS

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED SCHOOLWIDE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
1000 INSTRUCTION							
TEACHERS	51,891.97	56,957.00	53,957.00	56,696.00	56,696.00	56,696.00	_____
AIDES AND PARAPROFESSI	307,628.05	346,790.00	283,161.00	298,563.34	298,563.34	298,563.34	_____
OTHER SALARIES/COMPENS	11,563.75	.00	900.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	160,509.12	147,064.00	134,386.00	124,740.00	124,740.00	124,740.00	_____
EE BENEFITS - FICA & M	23,186.49	25,710.00	26,274.00	22,711.66	22,711.66	22,711.66	_____
EE BENEFITS - TRS	74,220.61	75,389.00	66,355.00	70,377.27	70,377.27	70,377.27	_____
EE BENEFITS - OTHER	360.94	339.00	360.00	336.60	336.60	336.60	_____
PURCHASED PROF & TECH	36,149.68	.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
COMMUNICATIONS-WEB BAS	135,324.78	.00	184,762.50	181,546.20	181,546.20	181,546.20	_____
SUPPLIES	200,704.88	131,097.35	126,655.28	137,017.48	137,017.48	137,017.48	_____
SUPPLIES TECHNOLOGY	7,651.91	.00	4,403.00	3,561.00	3,561.00	3,561.00	_____
COMPUTER SOFTWARE	945.00	.00	5,310.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	57,892.55	.00	60,624.40	25,274.03	25,274.03	25,274.03	_____
COMPUTER EQUIPMENT EXP	86,416.90	.00	290,336.92	215,470.98	215,470.98	215,470.98	_____
TEXTBOOKS	7,056.62	.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	212,987.49	.00	121,327.50	70,676.31	70,676.31	70,676.31	_____
DUES & FEES	.00	.00	183.00	183.00	183.00	183.00	_____
SCHOOLWIDE ALLOCATED C INSTRUCTION	-1,374,490.74 .00	-783,346.35 .00	-1,371,064.60 -9,069.00	-1,210,153.87 .00	-1,210,153.87 .00	-1,210,153.87 .00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED SCHOOLWIDE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2100 PUPIL SERVICES							
OTHER SALARIES/COMPENS	.00	.00	12,867.00	12,867.00	12,867.00	12,867.00	_____
EE BENEFITS - FICA & M	.00	.00	1,030.00	1,030.00	1,030.00	1,030.00	_____
EE BENEFITS - TRS	.00	.00	2,340.00	2,340.00	2,340.00	2,340.00	_____
PURCHASED PROF & TECH	17,500.00	.00	28,327.00	21,756.00	21,756.00	21,756.00	_____
COMMUNICATIONS-WEB BAS	2,031.25	.00	1,250.00	1,250.00	1,250.00	1,250.00	_____
SUPPLIES	5,258.29	.00	6,957.00	6,957.00	6,957.00	6,957.00	_____
EQUIPMENT EXPENDABLE	267.08	.00	713.00	15,303.00	15,303.00	15,303.00	_____
COMPUTER EQUIPMENT EXP	969.72	.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	11,609.75	.00	18,144.00	.00	.00	.00	_____
EQUIPMENT-NON BUSES/CO	.00	.00	13,161.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	-37,636.09	.00	-69,760.00	-61,503.00	-61,503.00	-61,503.00	_____
PUPIL SERVICES	.00	.00	15,029.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED SCHOOLWIDE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS							
COMMUNICATIONS-WEB BAS	31,651.00	.00	13,556.00	11,567.00	11,567.00	11,567.00	_____
SCHOOLWIDE ALLOCATED C	-31,651.00	.00	-13,556.00	-11,567.00	-11,567.00	-11,567.00	_____
IMPROV OF INSTRUCTIONA	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED SCHOOLWIDE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2213 INSTRUCTIONAL STAFF TRAINING							
PROFESSIONAL DEV STIPE	240.00	.00	1,750.00	1,750.00	1,750.00	1,750.00	_____
OTHER ADMINISTRATIVE P	857,619.66	905,029.00	888,990.00	906,183.00	906,183.00	906,183.00	_____
EE BENEFITS - STATE HE	110,565.00	113,400.00	126,018.00	130,549.83	130,549.83	130,549.83	_____
EE BENEFITS - FICA & M	62,240.06	65,717.00	68,174.00	65,168.53	65,168.53	65,168.53	_____
EE BENEFITS - TRS	178,347.50	170,025.00	170,613.00	179,514.84	179,514.84	179,514.84	_____
EE BENEFITS - OTHER	259.05	260.00	260.00	245.18	245.18	245.18	_____
PURCHASED PROF & TECH	115,955.13	479,809.00	3,111.00	3,611.00	3,611.00	3,611.00	_____
EQUIPMENT EXPENDABLE	.00	.00	301.00	301.00	301.00	301.00	_____
COMPUTER EQUIPMENT EXP	1,530.00	.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	13,366.01	.00	10,480.94	10,365.47	10,365.47	10,365.47	_____
DUES & FEES	47,677.00	.00	22,774.79	20,207.79	20,207.79	20,207.79	_____
SCHOOLWIDE ALLOCATED C	-1,387,799.41	-1,734,240.00	-1,293,270.73	-1,317,896.64	-1,317,896.64	-1,317,896.64	_____
INSTRUCTIONAL STAFF TR	.00	.00	-798.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CONSOLIDATED SCHOOLWIDE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2400 SCHOOL ADMINISTRATION							
TRAVEL - EMPLOYEES	1,996.53	.00	2,300.00	.00	.00	.00	_____
SUPPLIES	3,238.51	13,000.00	1,114.95	13,000.00	13,000.00	13,000.00	_____
EQUIPMENT EXPENDABLE	13,091.09	.00	10,400.55	.00	.00	.00	_____
BOOKS AND PERIODICALS	115.99	.00	.12	.00	.00	.00	_____
DUES & FEES	7,236.00	.00	6,199.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	-25,678.12	-13,000.00	-25,176.62	-13,000.00	-13,000.00	-13,000.00	_____
SCHOOL ADMINISTRATION	.00	.00	-5,162.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
CONSOLIDATED SCHOOLWIDE FUND	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
2700	STUDENT TRANSPORTATION SERVICE						
ENERGY	663.09	.00	.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	-663.09	.00	.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	.00	.00	.00	.00	.00	.00	_____
TOTAL CONSOLIDATED SCHOOLWID	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-2,835,505.45	-2,858,099.00	-2,931,350.00	-2,546,740.97	-2,546,740.97	-2,546,740.97	_____
OPERATING XFERS OTHER NON FUNCTION	.00 -2,835,505.45	-386,027.00 -3,244,126.00	-468,505.00 -3,399,855.00	-466,762.00 -3,013,502.97	-466,762.00 -3,013,502.97	-466,762.00 -3,013,502.97	_____ _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
1000 INSTRUCTION							
OTHER SALARIES/COMPENS	10,876.97	11,068.00	12,945.00	15,260.80	15,260.80	15,260.80	_____
EE BENEFITS - STATE HE	2,457.00	2,268.00	2,275.00	2,268.00	2,268.00	2,268.00	_____
EE BENEFITS - FICA & M	732.58	693.00	991.00	755.40	755.40	755.40	_____
EE BENEFITS - TRS	2,264.62	2,110.00	2,110.00	2,230.78	2,230.78	2,230.78	_____
EE BENEFITS - OTHER	4.29	4.00	5.00	3.96	3.96	3.96	_____
PURCHASED PROF & TECH	1,032.50	1,128.00	7,375.00	18,828.00	18,828.00	18,828.00	_____
COMMUNICATIONS-WEB BAS	349.00	267,287.00	349.00	349.00	349.00	349.00	_____
TRAVEL - EMPLOYEES	528.22	1,200.00	1,433.00	1,200.00	1,200.00	1,200.00	_____
SUPPLIES	.00	100.00	25.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	.00	329,125.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	1,178,477.54	2,275,694.00	1,252,383.89	1,128,465.90	1,128,465.90	1,128,465.90	_____
INSTRUCTION	1,196,722.72	2,561,552.00	1,609,016.89	1,169,361.84	1,169,361.84	1,169,361.84	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2100 PUPIL SERVICES							
FAMILY SVS COOR/PARENT	43,508.01	44,270.00	44,270.00	45,043.20	45,043.20	45,043.20	_____
OTHER SALARIES/COMPENS	3,632.30	.00	5,000.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	9,828.00	9,072.00	9,072.00	9,072.00	9,072.00	9,072.00	_____
EE BENEFITS - FICA & M	3,194.42	2,772.00	3,770.00	3,021.60	3,021.60	3,021.60	_____
EE BENEFITS - TRS	9,058.30	8,438.00	8,438.00	8,923.10	8,923.10	8,923.10	_____
EE BENEFITS - OTHER	17.16	16.00	16.00	15.84	15.84	15.84	_____
PURCHASED PROF & TECH	2,346.05	20,000.00	6,233.00	15,764.26	15,764.26	15,764.26	_____
COMMUNICATION	44.30	500.00	500.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	.00	2,500.00	2,000.00	.00	.00	.00	_____
OTHER PURCHASED SERVIC	327.36	700.00	203.00	.00	.00	.00	_____
SUPPLIES	6,832.01	25,497.00	1,000.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	1,471.50	1,472.00	.00	.00	.00	.00	_____
DUES & FEES	.00	300.00	200.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	32,930.93	.00	61,564.18	56,112.08	56,112.08	56,112.08	_____
PUPIL SERVICES	113,190.34	115,537.00	142,266.18	137,952.08	137,952.08	137,952.08	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS							
SCHOOLWIDE ALLOCATED C	27,115.55	.00	12,100.51	10,609.94	10,609.94	10,609.94	_____
IMPROV OF INSTRUCTIONA	27,115.55	.00	12,100.51	10,609.94	10,609.94	10,609.94	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2213 INSTRUCTIONAL STAFF TRAINING							
OTHER ADMINISTRATIVE P	.00	92,654.00	96,941.00	93,886.75	93,886.75	93,886.75	_____
EE BENEFITS - STATE HE	.00	11,340.00	11,340.00	11,340.00	11,340.00	11,340.00	_____
EE BENEFITS - FICA & M	.00	7,088.00	7,416.00	6,720.06	6,720.06	6,720.06	_____
EE BENEFITS - TRS	.00	17,660.00	18,477.00	18,598.90	18,598.90	18,598.90	_____
EE BENEFITS - OTHER	.00	18.00	20.00	19.80	19.80	19.80	_____
PURCHASED PROF & TECH	.00	35,798.00	.00	6,812.49	6,812.49	6,812.49	_____
TRAVEL - EMPLOYEES	.00	10,000.00	2,000.00	.00	.00	.00	_____
OTHER PURCHASED SERVIC	.00	14,660.00	.00	.00	.00	.00	_____
SUPPLIES	.00	2,000.00	680.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	.00	.00	320.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	26,648.00	.00	.00	.00	.00	_____
DUES & FEES	.00	23,581.00	504.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	1,177,571.77	.00	1,158,347.26	1,215,686.09	1,215,686.09	1,215,686.09	_____
INSTRUCTIONAL STAFF TR	1,177,571.77	241,447.00	1,296,045.26	1,353,064.09	1,353,064.09	1,353,064.09	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2230 FEDERAL GRANT ADMINISTRATION							
CLERICAL SALARIES	34,577.40	38,441.00	38,441.00	39,113.00	39,113.00	39,113.00	_____
OTHER MANAGEMENT PERSO	114,442.56	117,112.00	115,112.00	116,111.84	116,111.84	116,111.84	_____
EE BENEFITS - STATE HE	21,718.98	22,680.00	22,680.00	22,680.00	22,680.00	22,680.00	_____
EE BENEFITS - FICA & M	10,794.10	11,269.00	11,747.00	11,216.94	11,216.94	11,216.94	_____
EE BENEFITS - TRS	31,502.86	29,649.00	29,267.00	30,749.98	30,749.98	30,749.98	_____
EE BENEFITS - OTHER	37.92	40.00	40.00	39.60	39.60	39.60	_____
PURCHASED PROF & TECH	.00	1,000.00	.00	20,088.64	20,088.64	20,088.64	_____
TRAVEL - EMPLOYEES	1,712.18	6,289.00	3,763.00	.00	.00	.00	_____
SUPPLIES	249.97	500.00	4,113.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	231.99	232.00	.00	.00	.00	.00	_____
DUES & FEES	300.00	1,950.00	1,699.00	.00	.00	.00	_____
FEDERAL GRANT ADMINIST	215,567.96	229,162.00	226,862.00	240,000.00	240,000.00	240,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	3,353.14	5,000.00	4,025.00	4,025.00	4,025.00	4,025.00	_____
FEDERAL INDIRECT COST	79,910.96	91,428.00	86,726.00	86,504.00	86,504.00	86,504.00	_____
GENERAL ADMINISTRATION	83,264.10	96,428.00	90,751.00	90,529.00	90,529.00	90,529.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2400 SCHOOL ADMINISTRATION							
SCHOOLWIDE ALLOCATED C	21,493.21	.00	22,788.16	11,986.02	11,986.02	11,986.02	_____
SCHOOL ADMINISTRATION	21,493.21	.00	22,788.16	11,986.02	11,986.02	11,986.02	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE I	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2700 STUDENT TRANSPORTATION SERVICE							
ST TRANSPORTATION-OTHE	.00	.00	25.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	579.80	.00	.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	579.80	.00	25.00	.00	.00	.00	_____
TOTAL TITLE I	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SPECIAL EDUCATION	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-2,464,574.46	-2,483,632.10	-3,308,454.00	-2,599,438.83	-2,599,438.83	-2,599,438.83	_____
NON FUNCTION	-2,464,574.46	-2,483,632.10	-3,308,454.00	-2,599,438.83	-2,599,438.83	-2,599,438.83	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SPECIAL EDUCATION	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
1000 INSTRUCTION							
SUBSTITUTE FOR NON-CER	.00	.00	.00	8,282.00	8,282.00	8,282.00	_____
EXTENDED DAY - TEACHER	24,454.60	21,616.00	94,316.00	75,696.71	75,696.71	75,696.71	_____
EXTENDED YEAR	8,231.74	.00	60,000.00	20,000.00	20,000.00	20,000.00	_____
AIDES AND PARAPROFESSI	748,997.24	754,669.00	844,374.00	757,219.44	757,219.44	757,219.44	_____
OTHER SALARIES/COMPENS	.00	.00	10,800.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	306,498.87	298,734.00	389,762.00	294,363.17	294,363.17	294,363.17	_____
EE BENEFITS - FICA & M	53,211.36	52,741.00	59,161.00	59,056.26	59,056.26	59,056.26	_____
EE BENEFITS - TRS	160,214.03	147,975.00	177,530.00	170,552.39	170,552.39	170,552.39	_____
EE BENEFITS - OTHER	762.53	749.00	886.00	716.09	716.09	716.09	_____
PURCHASED PROF & TECH	19,789.04	42,000.00	76,735.00	45,000.00	45,000.00	45,000.00	_____
COMMUNICATIONS-WEB BAS	17,784.69	50,000.00	180,170.00	50,000.00	50,000.00	50,000.00	_____
TRAVEL - EMPLOYEES	2,326.55	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
SUPPLIES	48,998.76	5,000.00	62,500.00	20,000.00	20,000.00	20,000.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
INSTRUCTION	1,391,269.41	1,377,484.00	1,962,734.00	1,507,386.06	1,507,386.06	1,507,386.06	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2100 PUPIL SERVICES							
CLERICAL SALARIES	91,033.32	91,034.00	91,034.00	97,604.02	97,604.02	97,604.02	_____
FAMILY SVS COOR/PARENT	19,883.04	19,884.00	9,489.00	7,631.98	7,631.98	7,631.98	_____
OTHER SALARIES/COMPENS	.00	.00	10,000.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	35,721.00	35,721.00	31,411.00	24,381.00	24,381.00	24,381.00	_____
EE BENEFITS - FICA & M	7,532.66	7,531.00	7,629.00	7,406.80	7,406.80	7,406.80	_____
EE BENEFITS - TRS	23,378.84	21,142.00	21,156.00	20,847.14	20,847.14	20,847.14	_____
EE BENEFITS - OTHER	62.40	63.00	67.00	62.37	62.37	62.37	_____
PURCHASED PROF & TECH	563,915.21	566,000.00	569,364.00	603,000.00	603,000.00	603,000.00	_____
COMMUNICATION	1,155.17	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	_____
COMMUNICATIONS-WEB BAS	453.90	10,000.00	50,000.00	15,000.00	15,000.00	15,000.00	_____
TRAVEL - EMPLOYEES	14,888.55	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	_____
SUPPLIES	2,410.92	13,000.00	63,728.00	5,000.00	5,000.00	5,000.00	_____
SUPPLIES TECHNOLOGY	.00	.00	6,826.00	4,778.00	4,778.00	4,778.00	_____
EQUIPMENT EXPENDABLE	4,348.36	.00	34,911.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	3,715.91	2,000.00	10,100.00	7,000.00	7,000.00	7,000.00	_____
DUES & FEES	675.00	2,000.00	5,000.00	2,000.00	2,000.00	2,000.00	_____
PUPIL SERVICES	769,174.28	799,775.00	942,115.00	826,111.31	826,111.31	826,111.31	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS							
PROFESSIONAL DEV STIPE	14,733.37	13,809.00	15,300.00	14,800.00	14,800.00	14,800.00	_____
OTHER ADMINISTRATIVE P	132,781.14	151,886.00	153,858.00	154,737.89	154,737.89	154,737.89	_____
EE BENEFITS - STATE HE	13,313.59	13,018.00	13,405.00	13,276.84	13,276.84	13,276.84	_____
EE BENEFITS - FICA & M	10,869.63	12,284.50	13,134.00	12,496.76	12,496.76	12,496.76	_____
EE BENEFITS - TRS	30,598.46	31,592.60	31,761.00	33,585.50	33,585.50	33,585.50	_____
EE BENEFITS - OTHER	44.64	56.00	67.00	44.47	44.47	44.47	_____
PURCHASED PROF & TECH	24,201.19	32,000.00	70,000.00	27,000.00	27,000.00	27,000.00	_____
TRAVEL - EMPLOYEES	967.41	1,000.00	1,000.00	.00	.00	.00	_____
DUES & FEES	5,141.98	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	_____
IMPROV OF INSTRUCTIONA	232,651.41	260,646.10	308,525.00	260,941.46	260,941.46	260,941.46	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
SPECIAL EDUCATION							
2213 INSTRUCTIONAL STAFF TRAINING							
DUES & FEES	600.00	1,000.00	11,570.00	5,000.00	5,000.00	5,000.00	_____
INSTRUCTIONAL STAFF TR	600.00	1,000.00	11,570.00	5,000.00	5,000.00	5,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
SPECIAL EDUCATION							
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	2,968.95	.00	.00	.00	.00	.00	_____
FEDERAL INDIRECT COST	67,910.41	44,727.00	83,510.00	.00	.00	.00	_____
GENERAL ADMINISTRATION	70,879.36	44,727.00	83,510.00	.00	.00	.00	_____
TOTAL SPECIAL EDUCATION	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
VOCATIONAL EDUCATION-FEDERAL							
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-99,904.08	-122,447.00	-141,009.00	-128,162.00	-128,162.00	-128,162.00	_____
NON FUNCTION	-99,904.08	-122,447.00	-141,009.00	-128,162.00	-128,162.00	-128,162.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
VOCATIONAL EDUCATION-FEDERAL							
1000 INSTRUCTION							
PURCHASED PROF & TECH	4,219.00	10,942.00	.00	18,082.00	18,082.00	18,082.00	_____
COMMUNICATIONS-WEB BAS	33,609.00	9,058.00	26,030.00	.00	.00	.00	_____
SUPPLIES	.00	102,447.00	9,659.73	109,884.00	109,884.00	109,884.00	_____
EQUIPMENT EXPENDABLE	28,843.28	.00	29,095.91	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	24,550.99	.00	37,158.36	.00	.00	.00	_____
EQUIPMENT-NON BUSES/CO INSTRUCTION	.00 91,222.27	.00 122,447.00	36,470.00 138,414.00	.00 127,966.00	.00 127,966.00	.00 127,966.00	_____ _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
VOCATIONAL EDUCATION-FEDERAL							
2213 INSTRUCTIONAL STAFF TRAINING							
TRAVEL - EMPLOYEES	3,240.20	.00	.00	.00	.00	.00	_____
DUES & FEES	5,303.50	.00	2,400.00	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	8,543.70	.00	2,400.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
VOCATIONAL EDUCATION-FEDERAL							
2230 FEDERAL GRANT ADMINISTRATION							
PURCHASED PROF & TECH	138.11	.00	.00	.00	.00	.00	_____
FEDERAL GRANT ADMINIST	138.11	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
VOCATIONAL EDUCATION-FEDERAL							
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	.00	.00	195.00	196.00	196.00	196.00	_____
GENERAL ADMINISTRATION	.00	.00	195.00	196.00	196.00	196.00	_____
TOTAL VOCATIONAL EDUCATION-F	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-452,835.01	-386,027.00	-484,061.00	-408,762.00	-408,762.00	-408,762.00	_____
NON FUNCTION	-452,835.01	-386,027.00	-484,061.00	-408,762.00	-408,762.00	-408,762.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
1000 INSTRUCTION							
SCHOOLWIDE ALLOCATED C INSTRUCTION	63,793.25 63,793.25	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	_____ _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2100 PUPIL SERVICES							
SCHOOLWIDE ALLOCATED C	1,486.02	.00	.00	.00	.00	.00	_____
PUPIL SERVICES	1,486.02	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS							
SCHOOLWIDE ALLOCATED C	1,454.00	.00	.00	.00	.00	.00	_____
IMPROV OF INSTRUCTIONA	1,454.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2213 INSTRUCTIONAL STAFF TRAINING							
OTHER ADMINISTRATIVE P	83,588.11	.00	.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	10,206.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	6,135.27	.00	.00	.00	.00	.00	_____
EE BENEFITS - TRS	16,943.76	.00	.00	.00	.00	.00	_____
EE BENEFITS - OTHER	17.76	.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	92,940.00	.00	3,000.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	902.00	.00	.00	.00	.00	.00	_____
OTHER PURCHASED SERVIC	14,256.77	.00	.00	.00	.00	.00	_____
SUPPLIES	1,425.11	.00	15.92	.00	.00	.00	_____
BOOKS AND PERIODICALS	42,139.40	.00	4,944.98	.00	.00	.00	_____
DUES & FEES	28,701.00	.00	7,007.10	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	68,872.35	.00	.00	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	366,127.53	.00	14,968.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2230 FEDERAL GRANT ADMINISTRATION							
TRAVEL - EMPLOYEES	632.56	.00	.00	.00	.00	.00	_____
DUES & FEES	510.00	.00	.00	.00	.00	.00	_____
FEDERAL GRANT ADMINIST	1,142.56	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	539.94	.00	588.00	.00	.00	.00	_____
FEDERAL INDIRECT COST	12,762.11	.00	.00	.00	.00	.00	_____
GENERAL ADMINISTRATION	13,302.05	.00	588.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2400 SCHOOL ADMINISTRATION							
SCHOOLWIDE ALLOCATED C	1,392.01	.00	.00	.00	.00	.00	_____
SCHOOL ADMINISTRATION	1,392.01	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2700 STUDENT TRANSPORTATION SERVICE							
SCHOOLWIDE ALLOCATED C	31.23	.00	.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	31.23	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2800 SUPPORT SERVICES - CENTRAL							
TRAVEL - EMPLOYEES	1,306.36	.00	.00	.00	.00	.00	_____
DUES & FEES	2,800.00	.00	.00	.00	.00	.00	_____
SUPPORT SERVICES - CEN	4,106.36	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE II	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
5000 OTHER OUTLAYS							
OPER TRANSFERS TO OTHE	.00	386,027.00	468,505.00	408,762.00	408,762.00	408,762.00	_____
OTHER OUTLAYS	.00	386,027.00	468,505.00	408,762.00	408,762.00	408,762.00	_____
TOTAL TITLE II	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
0000 NON FUNCTION							
COVID-19 FED GRANTS	.00	-2,352,623.00	-7,116,222.00	-7,368,343.00	-7,368,343.00	-7,368,343.00	_____
NON FUNCTION	.00	-2,352,623.00	-7,116,222.00	-7,368,343.00	-7,368,343.00	-7,368,343.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
1000 INSTRUCTION							
EXTENDED DAY - TEACHER	.00	.00	3,814.00	.00	.00	.00	_____
EXTENDED YEAR	.00	.00	1,276.00	.00	.00	.00	_____
OTHER SALARIES/COMPENS	.00	.00	18,000.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	1,380.00	.00	.00	.00	_____
EE BENEFITS - TRS	.00	.00	3,440.00	.00	.00	.00	_____
COMMUNICATIONS-WEB BAS	.00	.00	2,231.03	.00	.00	.00	_____
SUPPLIES	.00	.00	5,897.74	1,178,995.00	1,178,995.00	1,178,995.00	_____
INSTRUCTION	.00	.00	36,038.77	1,178,995.00	1,178,995.00	1,178,995.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2100 PUPIL SERVICES							
SCHOOL SOCIAL WORKER	.00	.00	.00	114,583.00	114,583.00	114,583.00	_____
OTHER ADMINISTRATIVE P	.00	.00	.00	60,560.00	60,560.00	60,560.00	_____
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	.00	.00	1,334.64	.00	.00	.00	_____
SUPPLIES	.00	100,000.00	70,797.71	62,158.00	62,158.00	62,158.00	_____
PUPIL SERVICES	.00	100,000.00	72,132.35	237,301.00	237,301.00	237,301.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS							
OTHER MANAGEMENT PERSO	.00	.00	6,485.00	.00	.00	.00	_____
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
IMPROV OF INSTRUCTIONA	.00	.00	6,485.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2213 INSTRUCTIONAL STAFF TRAINING							
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2220 EDUCATIONAL MEDIA SERVICES							
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
EDUCATIONAL MEDIA SERV	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2300 GENERAL ADMINISTRATION							
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
FEDERAL INDIRECT COST	.00	.00	150,236.28	796,506.00	796,506.00	796,506.00	_____
GENERAL ADMINISTRATION	.00	.00	150,236.28	796,506.00	796,506.00	796,506.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2400 SCHOOL ADMINISTRATION							
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
SCHOOL ADMINISTRATION	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2500 SUPPORT SERVICES - BUS SVCS							
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
SUPPORT SERVICES - BUS	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2600 MAINT & OPERATION OF PLANT SVC							
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	.00	2,252,623.00	2,331,353.07	1,847,986.00	1,847,986.00	1,847,986.00	_____
SUPPLIES	.00	.00	43,779.53	.00	.00	.00	_____
MAINT & OPERATION OF P	.00	2,252,623.00	2,375,132.60	1,847,986.00	1,847,986.00	1,847,986.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2700 STUDENT TRANSPORTATION SERVICE							
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2800 SUPPORT SERVICES - CENTRAL							
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
COMMUNICATION	.00	.00	7,000.00	.00	.00	.00	_____
SUPPORT SERVICES - CEN	.00	.00	7,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
OTHER SALARIES/COMPENS	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	.00	.00	.00	.00	_____
SCHOOL NUTRITION PROGR	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: CARES ACT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
4000 FACILITIES ACQ & CONSTRUCT SVC							
BLDG ACQUISITION, CONS	.00	.00	4,469,197.00	3,307,555.00	3,307,555.00	3,307,555.00	_____
FACILITIES ACQ & CONST	.00	.00	4,469,197.00	3,307,555.00	3,307,555.00	3,307,555.00	_____
TOTAL CARES ACT FUND	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
EDUCATION OF HOMELESS CHILDREN							
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-30,561.74	-58,413.00	-85,028.00	-85,028.00	-85,028.00	-85,028.00	_____
NON FUNCTION	-30,561.74	-58,413.00	-85,028.00	-85,028.00	-85,028.00	-85,028.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
EDUCATION OF HOMELESS CHILDREN	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
1000							
INSTRUCTION							
OTHER SALARIES/COMPENS	105.00	1,000.00	2,637.00	2,637.00	2,637.00	2,637.00	_____
EE BENEFITS - FICA & M	7.17	77.00	205.00	205.00	205.00	205.00	_____
PURCHASED PROF & TECH	576.00	2,700.00	4,500.00	3,500.00	3,500.00	3,500.00	_____
SUPPLIES	651.15	3,000.00	5,633.00	5,633.00	5,633.00	5,633.00	_____
DUES & FEES	595.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
INSTRUCTION	1,934.32	7,377.00	13,975.00	12,975.00	12,975.00	12,975.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
EDUCATION OF HOMELESS CHILDREN							
2100 PUPIL SERVICES							
PURCHASED PROF & TECH	.00	.00	17,500.00	17,500.00	17,500.00	17,500.00	_____
PUPIL SERVICES	.00	.00	17,500.00	17,500.00	17,500.00	17,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
EDUCATION OF HOMELESS CHILDREN							
2210 IMPROV OF INSTRUCTIONAL SVS							
TRAVEL - EMPLOYEES	717.02	2,000.00	.00	.00	.00	.00	_____
DUES & FEES	854.99	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
IMPROV OF INSTRUCTIONA	1,572.01	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
EDUCATION OF HOMELESS CHILDREN							
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	44.10	60.00	60.00	60.00	60.00	60.00	_____
FEDERAL INDIRECT COST	861.31	1,483.00	1,203.00	1,203.00	1,203.00	1,203.00	_____
GENERAL ADMINISTRATION	905.41	1,543.00	1,263.00	1,263.00	1,263.00	1,263.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
EDUCATION OF HOMELESS CHILDREN							
2700 STUDENT TRANSPORTATION SERVICE							
ENERGY	23,150.00	40,925.00	45,290.00	46,290.00	46,290.00	46,290.00	_____
STUDENT TRANSPORTATION	23,150.00	40,925.00	45,290.00	46,290.00	46,290.00	46,290.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
EDUCATION OF HOMELESS CHILDREN							
2900 OTHER SUPPORT SERVICES							
OTHER PURCHASED SERVIC	3,000.00	4,993.00	4,500.00	4,500.00	4,500.00	4,500.00	_____
SUPPLIES	.00	75.00	.00	.00	.00	.00	_____
OTHER SUPPORT SERVICES	3,000.00	5,068.00	4,500.00	4,500.00	4,500.00	4,500.00	_____
TOTAL EDUCATION OF HOMELESS	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
ARP ACT - ESSER III	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
COVID-19 FED GRANTS	.00	.00	-2,830,177.64	-2,206,665.00	-2,206,665.00	-2,206,665.00	_____
NON FUNCTION	.00	.00	-2,830,177.64	-2,206,665.00	-2,206,665.00	-2,206,665.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
ARP ACT - ESSER III	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
1000							
INSTRUCTION							
HIGH SCHOOL GUIDANCE S	.00	.00	.00	150,000.00	150,000.00	150,000.00	_____
OTHER ADMINISTRATIVE P	.00	.00	.00	800,000.00	800,000.00	800,000.00	_____
OTHER SALARIES/COMPENS	.00	.00	250,133.40	500,000.00	500,000.00	500,000.00	_____
EE BENEFITS - STATE HE	.00	.00	.00	215,460.00	215,460.00	215,460.00	_____
EE BENEFITS - FICA & M	.00	.00	26,662.75	70,965.00	70,965.00	70,965.00	_____
EE BENEFITS - TRS	.00	.00	46,414.16	188,195.00	188,195.00	188,195.00	_____
EE BENEFITS - OTHER	.00	.00	.00	380.00	380.00	380.00	_____
PURCHASED PROF & TECH	.00	.00	13,333.00	.00	.00	.00	_____
COMMUNICATIONS-WEB BAS	.00	.00	85,000.00	.00	.00	.00	_____
SUPPLIES	.00	.00	25,842.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	2,323,149.64	.00	.00	.00	_____
INSTRUCTION	.00	.00	2,770,534.95	1,925,000.00	1,925,000.00	1,925,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: ARP ACT - ESSER III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS							
TECHNOLOGY SPECIALIST	.00	.00	.00	229,165.00	229,165.00	229,165.00	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	42,500.00	42,500.00	42,500.00	_____
IMPROV OF INSTRUCTIONA	.00	.00	.00	271,665.00	271,665.00	271,665.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: ARP ACT - ESSER III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2213 INSTRUCTIONAL STAFF TRAINING							
DUES & FEES	.00	.00	.00	10,000.00	10,000.00	10,000.00	_____
INSTRUCTIONAL STAFF TR	.00	.00	.00	10,000.00	10,000.00	10,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: ARP ACT - ESSER III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2700 STUDENT TRANSPORTATION SERVICE							
BUS DRIVERS	.00	.00	24,192.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	.00	.00	1,850.69	.00	.00	.00	_____
ENERGY	.00	.00	33,600.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	.00	.00	59,642.69	.00	.00	.00	_____
TOTAL ARP ACT - ESSER III	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-95,473.69	-135,580.00	-199,946.00	-141,916.48	-141,916.48	-141,916.48	_____
NON FUNCTION	-95,473.69	-135,580.00	-199,946.00	-141,916.48	-141,916.48	-141,916.48	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
1000	INSTRUCTION						
OTHER SALARIES/COMPENS	822.50	.00	9,079.00	5,382.00	5,382.00	5,382.00	_____
EE BENEFITS - FICA & M	60.53	.00	1,198.00	.00	.00	.00	_____
COMMUNICATIONS-WEB BAS	3,204.51	3,276.00	3,501.00	.00	.00	.00	_____
SUPPLIES TECHNOLOGY	1,549.97	.00	1,750.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	781.58	.00	14,352.00	.00	.00	.00	_____
DUES & FEES	.00	2,111.00	3,000.00	7,191.00	7,191.00	7,191.00	_____
SCHOOLWIDE ALLOCATED C	21,973.63	42,204.00	30,071.52	17,243.38	17,243.38	17,243.38	_____
INSTRUCTION	28,392.72	47,591.00	62,951.52	29,816.38	29,816.38	29,816.38	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2100 PUPIL SERVICES							
PURCHASED PROF & TECH	3,863.67	.00	3,250.00	1,000.00	1,000.00	1,000.00	_____
COMMUNICATIONS-WEB BAS	.00	1,885.00	700.00	.00	.00	.00	_____
SUPPLIES	.00	.00	476.00	300.00	300.00	300.00	_____
SCHOOLWIDE ALLOCATED C	569.02	.00	2,069.77	1,242.75	1,242.75	1,242.75	_____
PUPIL SERVICES	4,432.69	1,885.00	6,495.77	2,542.75	2,542.75	2,542.75	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS							
COMMUNICATIONS-WEB BAS	4,402.35	4,403.00	15,914.00	15,914.00	15,914.00	15,914.00	_____
SCHOOLWIDE ALLOCATED C	534.10	.00	368.82	217.90	217.90	217.90	_____
IMPROV OF INSTRUCTIONA	4,936.45	4,403.00	16,282.82	16,131.90	16,131.90	16,131.90	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2213 INSTRUCTIONAL STAFF TRAINING							
OTHER ADMINISTRATIVE P	23,468.61	45,941.00	45,441.00	46,093.50	46,093.50	46,093.50	_____
EE BENEFITS - STATE HE	2,346.11	5,670.00	5,670.00	5,670.00	5,670.00	5,670.00	_____
EE BENEFITS - FICA & M	1,733.89	3,515.00	3,476.00	3,456.93	3,456.93	3,456.93	_____
EE BENEFITS - TRS	4,803.20	8,757.00	8,661.00	9,131.15	9,131.15	9,131.15	_____
EE BENEFITS - OTHER	4.07	10.00	10.00	9.90	9.90	9.90	_____
PURCHASED PROF & TECH	70.49	.00	.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	.00	5,965.00	.00	1,000.00	1,000.00	1,000.00	_____
SUPPLIES	.00	.00	1,200.00	1,000.00	1,000.00	1,000.00	_____
BOOKS AND PERIODICALS	.00	.00	.00	106.00	106.00	106.00	_____
DUES & FEES	.00	4,000.00	11,500.00	400.00	400.00	400.00	_____
SCHOOLWIDE ALLOCATED C	21,805.50	.00	33,673.32	22,317.61	22,317.61	22,317.61	_____
INSTRUCTIONAL STAFF TR	54,231.87	73,858.00	109,631.32	89,185.09	89,185.09	89,185.09	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2230 FEDERAL GRANT ADMINISTRATION							
PURCHASED PROF & TECH	.00	3,822.00	.00	.00	.00	.00	_____
SUPPLIES	227.99	.00	.00	.00	.00	.00	_____
FEDERAL GRANT ADMINIST	227.99	3,822.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	153.47	200.00	250.00	250.00	250.00	250.00	_____
FEDERAL INDIRECT COST	2,690.71	3,821.00	3,769.00	3,769.00	3,769.00	3,769.00	_____
GENERAL ADMINISTRATION	2,844.18	4,021.00	4,019.00	4,019.00	4,019.00	4,019.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2400 SCHOOL ADMINISTRATION							
SCHOOLWIDE ALLOCATED C	397.02	.00	565.57	221.36	221.36	221.36	_____
SCHOOL ADMINISTRATION	397.02	.00	565.57	221.36	221.36	221.36	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2700 STUDENT TRANSPORTATION SERVICE							
SCHOOLWIDE ALLOCATED C	10.77	.00	.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	10.77	.00	.00	.00	.00	.00	_____
TOTAL TITLE III	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	-426,017.25	-544,097.00	-539,541.86	-689,338.34	-689,338.34	-689,338.34	_____
NON FUNCTION	-426,017.25	-544,097.00	-539,541.86	-689,338.34	-689,338.34	-689,338.34	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
1000 INSTRUCTION							
PURCHASED PROF & TECH	173,611.93	268,408.00	235,512.23	195,738.73	195,738.73	195,738.73	_____
COMMUNICATIONS-WEB BAS	11,283.75	11,500.00	30,000.00	30,000.00	30,000.00	30,000.00	_____
SUPPLIES	9,877.05	21,678.00	45,471.90	45,000.00	45,000.00	45,000.00	_____
EQUIPMENT EXPENDABLE	22,750.05	19,663.00	51,920.90	40,000.00	40,000.00	40,000.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	5,858.05	.00	.00	.00	_____
BOOKS AND PERIODICALS	.00	700.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
SCHOOLWIDE ALLOCATED C	31,817.45	64,346.00	1,048.57	.00	.00	.00	_____
INSTRUCTION	249,340.23	386,295.00	370,811.65	311,738.73	311,738.73	311,738.73	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2100 PUPIL SERVICES							
PURCHASED PROF & TECH	32,319.82	47,300.00	61,511.41	111,511.41	111,511.41	111,511.41	_____
SUPPLIES	175.00	1,700.00	1,700.00	101,700.00	101,700.00	101,700.00	_____
DUES & FEES	10,703.22	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	_____
SCHOOLWIDE ALLOCATED C	734.30	.00	182.03	.00	.00	.00	_____
PUPIL SERVICES	43,932.34	59,000.00	75,393.44	225,211.41	225,211.41	225,211.41	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS							
SCHOOLWIDE ALLOCATED C	724.92	.00	20.19	.00	.00	.00	_____
IMPROV OF INSTRUCTIONA	724.92	.00	20.19	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2213 INSTRUCTIONAL STAFF TRAINING							
OTHER SALARIES/COMPENS	9,000.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	647.45	.00	.55	.00	.00	.00	_____
PURCHASED PROF & TECH	8,177.67	8,500.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
TRAVEL - EMPLOYEES	5,282.53	7,446.00	1,000.07	872.54	872.54	872.54	_____
SUPPLIES	1,900.00	.00	.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	1,680.00	.00	.00	.00	.00	.00	_____
BOOKS AND PERIODICALS	74.89	.00	.11	.00	.00	.00	_____
DUES & FEES	4,329.00	9,617.00	.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	34,523.82	.00	1,724.83	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	65,615.36	25,563.00	3,725.56	1,872.54	1,872.54	1,872.54	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2230 FEDERAL GRANT ADMINISTRATION							
OTHER MANAGEMENT PERSO	16,746.98	10,000.00	9,620.00	9,960.68	9,960.68	9,960.68	_____
EE BENEFITS - STATE HE	1,795.50	1,200.00	1,134.00	1,134.00	1,134.00	1,134.00	_____
EE BENEFITS - FICA & M	1,229.69	765.00	707.00	730.22	730.22	730.22	_____
EE BENEFITS - TRS	3,540.30	1,906.00	1,834.00	1,973.21	1,973.21	1,973.21	_____
EE BENEFITS - OTHER	3.11	2.00	2.00	1.98	1.98	1.98	_____
PURCHASED PROF & TECH	5,018.93	7,000.00	13,122.80	13,122.80	13,122.80	13,122.80	_____
DRUG AND ALCOHOL TESTI	1,297.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
FEDERAL GRANT ADMINIST	29,632.31	22,873.00	28,419.80	28,922.89	28,922.89	28,922.89	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	656.94	1,000.00	770.54	374.37	374.37	374.37	_____
FEDERAL INDIRECT COST	11,463.31	15,334.00	13,217.11	16,053.81	16,053.81	16,053.81	_____
GENERAL ADMINISTRATION	12,120.25	16,334.00	13,987.65	16,428.18	16,428.18	16,428.18	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2400 SCHOOL ADMINISTRATION							
SCHOOLWIDE ALLOCATED C	693.65	.00	18.98	.00	.00	.00	_____
SCHOOL ADMINISTRATION	693.65	.00	18.98	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2500 SUPPORT SERVICES - BUS SVCS							
CLERICAL SALARIES	40.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	2.96	.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	4,476.07	6,300.00	10,782.59	10,782.59	10,782.59	10,782.59	_____
SUPPORT SERVICES - BUS	4,519.03	6,300.00	10,782.59	10,782.59	10,782.59	10,782.59	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2700 STUDENT TRANSPORTATION SERVICE							
BUS DRIVERS	1,780.00	5,350.00	7,000.00	7,000.00	7,000.00	7,000.00	_____
ST TRANSPORTATION-OTHE	5,206.50	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00	_____
ENERGY	3,059.40	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	_____
SCHOOLWIDE ALLOCATED C	11.26	.00	.00	.00	.00	.00	_____
STUDENT TRANSPORTATION	10,057.16	20,350.00	29,000.00	29,000.00	29,000.00	29,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2900 OTHER SUPPORT SERVICES							
PURCHASED PROF & TECH	9,382.00	7,382.00	7,382.00	7,382.00	7,382.00	7,382.00	_____
OTHER SUPPORT SERVICES	9,382.00	7,382.00	7,382.00	7,382.00	7,382.00	7,382.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
5000 OTHER OUTLAYS							
OPER TRANSFERS TO OTHE	.00	.00	.00	58,000.00	58,000.00	58,000.00	_____
OTHER OUTLAYS	.00	.00	.00	58,000.00	58,000.00	58,000.00	_____
TOTAL TITLE IV	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV #2 YEAR	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
0000 NON FUNCTION							
OTHER FEDERAL GRANTS	.00	.00	-217,824.00	.00	.00	.00	_____
NON FUNCTION	.00	.00	-217,824.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV #2 YEAR	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
1000 INSTRUCTION							
SUPPLIES	.00	.00	6,486.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	.00	.00	53,224.00	.00	.00	.00	_____
DUES & FEES	.00	.00	17,700.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	.00	.00	20,719.75	.00	.00	.00	_____
INSTRUCTION	.00	.00	98,129.75	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV #2 YEAR	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2100 PUPIL SERVICES							
PURCHASED PROF & TECH	.00	.00	82,000.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	.00	.00	1,508.73	.00	.00	.00	_____
PUPIL SERVICES	.00	.00	83,508.73	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV #2 YEAR	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2210 IMPROV OF INSTRUCTIONAL SVS							
SCHOOLWIDE ALLOCATED C	.00	.00	267.33	.00	.00	.00	_____
IMPROV OF INSTRUCTIONA	.00	.00	267.33	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV #2 YEAR	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2213 INSTRUCTIONAL STAFF TRAINING							
PURCHASED PROF & TECH	.00	.00	1,750.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	.00	.00	692.00	.00	.00	.00	_____
DUES & FEES	.00	.00	2,603.00	.00	.00	.00	_____
SCHOOLWIDE ALLOCATED C	.00	.00	24,631.16	.00	.00	.00	_____
INSTRUCTIONAL STAFF TR	.00	.00	29,676.16	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV #2 YEAR	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2300 GENERAL ADMINISTRATION							
PURCHASED PROF & TECH	.00	.00	250.00	.00	.00	.00	_____
FEDERAL INDIRECT COST	.00	.00	5,561.00	.00	.00	.00	_____
GENERAL ADMINISTRATION	.00	.00	5,811.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV #2 YEAR	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2400 SCHOOL ADMINISTRATION							
SCHOOLWIDE ALLOCATED C	.00	.00	431.03	.00	.00	.00	.00 _____
SCHOOL ADMINISTRATION	.00	.00	431.03	.00	.00	.00	.00 _____
TOTAL TITLE IV #2 YEAR	.00	.00	.00	.00	.00	.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
JR. ROTC							
0000 NON FUNCTION							
CATEGORICAL GRANTS FED	-148,652.47	-155,000.00	-155,000.00	-152,000.00	-152,000.00	-152,000.00	_____
OPERATING XFERS OTHER	-310,453.31	-301,766.00	-301,766.00	-327,587.53	-327,587.53	-327,587.53	_____
NON FUNCTION	-459,105.78	-456,766.00	-456,766.00	-479,587.53	-479,587.53	-479,587.53	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: JR. ROTC	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
1000	INSTRUCTION						
TEACHERS	348,465.48	352,468.00	352,468.00	367,717.01	367,717.01	367,717.01	_____
EE BENEFITS - STATE HE	11,340.00	11,340.00	11,340.00	11,340.00	11,340.00	11,340.00	_____
EE BENEFITS - FICA & M	26,159.51	26,458.00	26,458.00	27,606.48	27,606.48	27,606.48	_____
EE BENEFITS - TRS	73,061.59	66,420.00	66,420.00	72,844.84	72,844.84	72,844.84	_____
EE BENEFITS - OTHER	79.20	80.00	80.00	79.20	79.20	79.20	_____
INSTRUCTION	459,105.78	456,766.00	456,766.00	479,587.53	479,587.53	479,587.53	_____
TOTAL JR. ROTC	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SCHOOL ACTIVITY ACCTS-GOVERNMT	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
CONCESSION SALES	-67,076.02	.00	.00	.00	.00	.00	_____
CLUB DUES AND FEES	-1,094,824.97	.00	.00	.00	.00	.00	_____
DONATIONS	-125,961.94	.00	.00	.00	.00	.00	_____
FUNDRAISING/MISC SALES	-497,668.94	.00	.00	.00	.00	.00	_____
GATE RECEIPTS	-276,401.76	.00	.00	.00	.00	.00	_____
INVESTMENT INCOME	-2,864.75	.00	.00	.00	.00	.00	_____
OTHER LOCAL REVENUE	-589,179.53	.00	.00	.00	.00	.00	_____
OPERATING XFERS OTHER	-460,060.78	.00	.00	.00	.00	.00	_____
NON FUNCTION	-3,114,038.69	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SCHOOL ACTIVITY ACCTS-GOVERNMT	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3200 ENTERPRISE OPERATIONS							
PURCHASED PROF & TECH	415,591.94	.00	.00	.00	.00	.00	_____
SUPPLIES	1,125,103.44	.00	.00	.00	.00	.00	_____
OTHER EXPENDITURES	1,004,555.05	.00	.00	.00	.00	.00	_____
ENTERPRISE OPERATIONS	2,545,250.43	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SCHOOL ACTIVITY ACCTS-GOVERNMT	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
4000 FACILITIES ACQ & CONSTRUCT SVC							
LAND IMPROVEMENTS	97,443.00	.00	.00	.00	.00	.00	_____
FACILITIES ACQ & CONST	97,443.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SCHOOL ACTIVITY ACCTS-GOVERNMT	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
5000 OTHER OUTLAYS							
OPER TRANSFERS TO OTHE	460,060.78	.00	.00	.00	.00	.00	_____
OTHER OUTLAYS	460,060.78	.00	.00	.00	.00	.00	_____
TOTAL SCHOOL ACTIVITY ACCTS-	-11,284.48	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
PRE-KINDERGARTEN (LOTTERY)	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
GRANTS FROM PRE-K LOTT	-1,871,029.94	-1,908,620.00	-1,908,620.00	-1,910,000.00	-1,910,000.00	-1,910,000.00	_____
COVID-19 FED GRANTS	.00	.00	-36,522.00	.00	.00	.00	_____
OPERATING XFERS OTHER	-157,704.81	-194,198.00	-194,198.00	-193,107.31	-193,107.31	-193,107.31	_____
NON FUNCTION	-2,028,734.75	-2,102,818.00	-2,139,340.00	-2,103,107.31	-2,103,107.31	-2,103,107.31	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
PRE-KINDERGARTEN (LOTTERY)	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
1000 INSTRUCTION							
PREKINDERGARTEN TEACHE	961,314.59	1,038,345.00	1,038,345.00	1,023,923.00	1,023,923.00	1,023,923.00	_____
AIDES AND PARAPROFESSI	312,886.10	318,569.00	318,569.00	323,297.05	323,297.05	323,297.05	_____
OTHER SALARIES/COMPENS	.00	.00	36,000.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	317,271.06	318,449.00	318,449.00	318,500.40	318,500.40	318,500.40	_____
EE BENEFITS - FICA & M	87,883.29	94,144.00	94,666.00	92,218.20	92,218.20	92,218.20	_____
EE BENEFITS - TRS	264,954.98	255,212.00	255,212.00	266,885.34	266,885.34	266,885.34	_____
EE BENEFITS - OTHER	704.55	700.00	700.00	712.80	712.80	712.80	_____
PURCHASED PROF & TECH	26,317.72	16,800.00	16,800.00	18,900.00	18,900.00	18,900.00	_____
CONTRACTED SVCS - TEAC	.00	2,100.00	2,100.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	1,330.81	900.00	900.00	900.00	900.00	900.00	_____
SUPPLIES	18,296.31	18,000.00	17,997.41	18,000.00	18,000.00	18,000.00	_____
EQUIPMENT EXPENDABLE	256.70	.00	.00	.00	.00	.00	_____
INSTRUCTION	1,991,216.11	2,063,219.00	2,099,738.41	2,063,336.79	2,063,336.79	2,063,336.79	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: PRE-KINDERGARTEN (LOTTERY)	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
2300 GENERAL ADMINISTRATION							
CLERICAL SALARIES	22,861.08	22,861.00	22,861.00	22,861.00	22,861.00	22,861.00	_____
EE BENEFITS - STATE HE	5,670.00	5,670.00	5,670.00	5,670.00	5,670.00	5,670.00	_____
EE BENEFITS - FICA & M	1,701.90	1,701.00	1,701.00	1,700.88	1,700.88	1,700.88	_____
EE BENEFITS - TRS	4,832.76	4,357.00	4,357.00	4,528.74	4,528.74	4,528.74	_____
EE BENEFITS - OTHER	9.96	10.00	10.00	9.90	9.90	9.90	_____
SUPPLIES	500.14	500.00	502.59	500.00	500.00	500.00	_____
GENERAL ADMINISTRATION	35,575.84	35,099.00	35,101.59	35,270.52	35,270.52	35,270.52	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
PRE-KINDERGARTEN (LOTTERY)							
2900 OTHER SUPPORT SERVICES							
SUPPLIES	1,942.80	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	_____
OTHER SUPPORT SERVICES	1,942.80	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	_____
TOTAL PRE-KINDERGARTEN (LOTT	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SCHOOL NUTRITION SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
INVESTMENT INCOME	-20,518.40	-16,000.00	-16,000.00	-20,000.00	-20,000.00	-20,000.00	_____
SCHOOL NUTRITION GRANT	-205,372.00	-173,800.00	-173,800.00	-200,000.00	-200,000.00	-200,000.00	_____
OTHER FEDERAL GRANTS	-13,936.32	.00	.00	.00	.00	.00	_____
NON FUNCTION	-239,826.72	-189,800.00	-189,800.00	-220,000.00	-220,000.00	-220,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SCHOOL NUTRITION SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
CLERICAL SALARIES	61,196.32	61,881.00	61,881.00	78,552.66	78,552.66	78,552.66	_____
MAINT,MECH,SECUR,WHSE,	58,532.28	58,293.00	58,293.00	62,481.12	62,481.12	62,481.12	_____
OTHER MANAGEMENT PERSO	155,882.04	155,882.00	155,882.00	132,530.14	132,530.14	132,530.14	_____
EE BENEFITS - STATE HE	48,195.00	45,360.00	45,360.00	45,360.00	45,360.00	45,360.00	_____
EE BENEFITS - FICA & M	19,749.99	19,957.00	19,957.00	19,671.57	19,671.57	19,671.57	_____
EE BENEFITS - TRS	37,493.52	41,507.00	41,507.00	25,967.41	25,967.41	25,967.41	_____
EE BENEFITS - WORKERS	1,273.65	1,600.00	1,600.00	1,635.00	1,635.00	1,635.00	_____
EE BENEFITS - OTHER	95.70	100.00	100.00	79.20	79.20	79.20	_____
PURCHASED PROF & TECH	6,798.47	.00	6,414.00	6,500.00	6,500.00	6,500.00	_____
COMMUNICATIONS-WEB BAS	.00	1,000.00	1,000.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	4,104.21	10,000.00	3,586.00	1,000.00	1,000.00	1,000.00	_____
SUPPLIES	5,848.47	5,500.00	5,500.00	1,000.00	1,000.00	1,000.00	_____
SUPPLIES TECHNOLOGY	.00	100.00	100.00	100.00	100.00	100.00	_____
COMPUTER SOFTWARE	.00	1,000.00	1,000.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	.00	1,000.00	1,000.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	2,499.92	1,000.00	1,000.00	550.00	550.00	550.00	_____
DUES & FEES	1,972.00	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00	_____
SCHOOL NUTRITION PROGR	403,641.57	407,680.00	407,680.00	377,427.10	377,427.10	377,427.10	_____
TOTAL SCHOOL NUTRITION SERVI	163,814.85	217,880.00	217,880.00	157,427.10	157,427.10	157,427.10	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SNP SIMS ACADEMY OF IN & TECH	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-9,071.28	.00	.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-49.35	.00	.00	.00	.00	.00	_____
ADULT SALES BRKFAST &	-1,959.75	.00	.00	.00	.00	.00	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-95,206.57	.00	.00	.00	.00	.00	_____
FEDERAL BFAST REV	-10,494.18	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-21,352.29	.00	.00	.00	.00	.00	_____
NON FUNCTION	-139,070.92	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SNP SIMS ACADEMY OF IN & TECH	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	54,637.80	.00	.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	29,295.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - FICA & M	3,596.21	.00	.00	.00	.00	.00	_____
EE BENEFITS - TRS	6,901.86	.00	.00	.00	.00	.00	_____
EE BENEFITS - WORKERS	2,046.66	.00	.00	.00	.00	.00	_____
EE BENEFITS - OTHER	56.10	.00	.00	.00	.00	.00	_____
PURCHASED PROF & TECH	15,074.71	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	1,356.95	.00	.00	.00	.00	.00	_____
COMMUNICATIONS-WEB BAS	2,232.33	.00	.00	.00	.00	.00	_____
TRAVEL - EMPLOYEES	42.51	.00	.00	.00	.00	.00	_____
COMMODITY HAULING	1,077.30	.00	.00	.00	.00	.00	_____
SUPPLIES	9,509.06	.00	.00	.00	.00	.00	_____
COMPUTER SOFTWARE	56.24	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	3,480.43	.00	.00	.00	.00	.00	_____
COMPUTER EQUIPMENT EXP	2,595.13	.00	.00	.00	.00	.00	_____
ENERGY	4,551.36	.00	.00	.00	.00	.00	_____
PURCHASED FOOD	81,004.61	.00	.00	.00	.00	.00	_____
FOOD ACQUISITIONS - US	21,352.29	.00	.00	.00	.00	.00	_____
DUES & FEES	161.00	.00	.00	.00	.00	.00	_____
SCHOOL NUTRITION PROGR	239,027.55	.00	.00	.00	.00	.00	_____
TOTAL SNP SIMS ACADEMY OF IN	99,956.63	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN WINDER ES	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-35,088.32	-44,066.00	-44,066.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-2,391.03	-7,422.00	-7,422.00	-6,204.50	-6,204.50	-6,204.50	_____
ADULT SALES BRKFAST &	-9,512.25	-12,995.00	-12,995.00	-10,587.01	-10,587.01	-10,587.01	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-346,694.53	-257,434.00	-257,434.00	-298,144.72	-298,144.72	-298,144.72	_____
FEDERAL BFAST REV	-207,702.59	-149,688.00	-149,688.00	-154,116.61	-154,116.61	-154,116.61	_____
FEDERAL REIM FOR AFTER	-4,575.92	-6,123.00	-6,123.00	-8,594.95	-8,594.95	-8,594.95	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-57,721.31	-38,000.00	-38,000.00	-50,940.66	-50,940.66	-50,940.66	_____
NON FUNCTION	-664,623.45	-515,728.00	-515,728.00	-528,588.45	-528,588.45	-528,588.45	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: SFN WINDER ES	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	124,680.21	119,941.00	119,941.00	97,994.36	97,994.36	97,994.36	_____
EE BENEFITS - STATE HE	32,194.43	34,020.00	34,020.00	11,340.00	11,340.00	11,340.00	_____
EE BENEFITS - FICA & M	9,266.72	8,885.00	8,885.00	6,570.96	6,570.96	6,570.96	_____
EE BENEFITS - TRS	7,263.67	6,717.00	6,717.00	7,101.24	7,101.24	7,101.24	_____
EE BENEFITS - WORKERS	4,332.15	3,100.00	3,100.00	3,684.12	3,684.12	3,684.12	_____
EE BENEFITS - OTHER	132.11	140.00	140.00	118.80	118.80	118.80	_____
PURCHASED PROF & TECH	15,895.62	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	_____
REPAIR & MAINTENANCE S	1,655.87	2,500.00	3,500.00	3,000.00	3,000.00	3,000.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	275.00	275.00	100.00	100.00	100.00	_____
COMMODITY HAULING	2,056.95	2,300.00	2,300.00	1,907.32	1,907.32	1,907.32	_____
SUPPLIES	24,033.15	21,500.00	21,500.00	24,107.17	24,107.17	24,107.17	_____
COMPUTER SOFTWARE	56.26	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	4,194.53	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	_____
COMPUTER EQUIPMENT EXP	2,595.13	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	2,767.20	3,000.00	3,000.00	2,589.26	2,589.26	2,589.26	_____
PURCHASED FOOD	270,048.36	220,000.00	219,000.00	260,384.38	260,384.38	260,384.38	_____
FOOD ACQUISITIONS - US	57,721.31	38,000.00	38,000.00	50,940.66	50,940.66	50,940.66	_____
DUES & FEES	426.00	500.00	500.00	700.00	700.00	700.00	_____
SCHOOL NUTRITION PROGR	561,552.08	487,878.00	487,878.00	500,367.57	500,367.57	500,367.57	_____
TOTAL SFN WINDER ES	-103,071.37	-27,850.00	-27,850.00	-28,220.88	-28,220.88	-28,220.88	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN KENNEDY ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-46,347.53	-56,559.00	-56,559.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-4,763.30	-7,217.00	-7,217.00	-79.40	-79.40	-79.40	_____
ADULT SALES BRKFAST &	-10,768.70	-16,522.00	-16,522.00	-9,973.25	-9,973.25	-9,973.25	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-234,476.76	-306,012.00	-306,012.00	-349,734.26	-349,734.26	-349,734.26	_____
FEDERAL BFAST REV	-158,004.75	-206,797.00	-206,797.00	-187,072.57	-187,072.57	-187,072.57	_____
FEDERAL REIM FOR AFTER	-5,554.46	-7,259.00	-7,259.00	-6,522.88	-6,522.88	-6,522.88	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-45,251.48	-35,000.00	-35,000.00	-55,000.00	-55,000.00	-55,000.00	_____
NON FUNCTION	-506,104.48	-635,366.00	-635,366.00	-608,382.36	-608,382.36	-608,382.36	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN KENNEDY ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	114,666.88	116,897.00	116,897.00	120,368.28	120,368.28	120,368.28	_____
EE BENEFITS - STATE HE	41,580.00	45,360.00	45,360.00	45,360.00	45,360.00	45,360.00	_____
EE BENEFITS - FICA & M	7,985.96	7,981.00	7,981.00	8,276.67	8,276.67	8,276.67	_____
EE BENEFITS - TRS	6,387.70	6,065.00	6,065.00	6,411.12	6,411.12	6,411.12	_____
EE BENEFITS - WORKERS	4,511.76	4,500.00	4,500.00	5,331.87	5,331.87	5,331.87	_____
EE BENEFITS - OTHER	108.90	120.00	120.00	118.80	118.80	118.80	_____
PURCHASED PROF & TECH	30,744.43	38,000.00	38,000.00	25,000.00	25,000.00	25,000.00	_____
REPAIR & MAINTENANCE S	3,176.41	4,200.00	4,200.00	2,500.00	2,500.00	2,500.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	2,331.00	2,600.00	2,600.00	1,747.52	1,747.52	1,747.52	_____
SUPPLIES	21,607.48	26,000.00	26,000.00	29,652.89	29,652.89	29,652.89	_____
COMPUTER SOFTWARE	56.26	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	2,865.36	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	2,595.13	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	3,222.24	3,300.00	3,300.00	3,329.40	3,329.40	3,329.40	_____
PURCHASED FOOD	234,796.60	280,000.00	280,000.00	269,738.90	269,738.90	269,738.90	_____
FOOD ACQUISITIONS - US	45,251.48	35,000.00	35,000.00	55,000.00	55,000.00	55,000.00	_____
EQUIPMENT-NON BUSES/CO	54,050.77	.00	.00	.00	.00	.00	_____
DUES & FEES	322.00	500.00	500.00	550.00	550.00	550.00	_____
SCHOOL NUTRITION PROGR	578,492.77	577,573.00	577,573.00	577,264.75	577,264.75	577,264.75	_____
TOTAL SFN KENNEDY ELEMENTARY	72,388.29	-57,793.00	-57,793.00	-31,117.61	-31,117.61	-31,117.61	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
SFN BRAMLETT ELEMENTARY							
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-52,479.12	-58,151.00	-58,151.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-749.40	-6,226.00	-6,226.00	-319.25	-319.25	-319.25	_____
ADULT SALES BRKFAST &	-5,168.75	-7,343.00	-7,343.00	-5,228.60	-5,228.60	-5,228.60	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-102,255.37	-133,934.00	-133,934.00	-204,890.70	-204,890.70	-204,890.70	_____
FEDERAL BFAST REV	-76,019.21	-99,883.00	-99,883.00	-103,978.55	-103,978.55	-103,978.55	_____
FEDERAL REIM FOR AFTER	-8,405.48	-10,954.00	-10,954.00	-9,355.71	-9,355.71	-9,355.71	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-37,897.60	-30,000.00	-30,000.00	-40,000.00	-40,000.00	-40,000.00	_____
NON FUNCTION	-283,912.43	-346,491.00	-346,491.00	-363,772.81	-363,772.81	-363,772.81	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: SFN BRAMLETT ELEMENTARY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	79,476.33	80,557.00	80,557.00	92,748.20	92,748.20	92,748.20	_____
EE BENEFITS - STATE HE	15,369.14	22,680.00	22,680.00	34,020.00	34,020.00	34,020.00	_____
EE BENEFITS - FICA & M	5,638.21	5,562.00	5,562.00	6,207.84	6,207.84	6,207.84	_____
EE BENEFITS - TRS	6,126.83	5,666.00	5,666.00	5,989.20	5,989.20	5,989.20	_____
EE BENEFITS - WORKERS	3,076.51	3,000.00	3,000.00	3,354.00	3,354.00	3,354.00	_____
EE BENEFITS - OTHER	94.53	100.00	100.00	118.80	118.80	118.80	_____
PURCHASED PROF & TECH	14,790.34	25,000.00	24,000.00	8,000.00	8,000.00	8,000.00	_____
REPAIR & MAINTENANCE S	2,115.69	2,600.00	3,600.00	3,600.00	3,600.00	3,600.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	363.80	550.00	550.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,735.65	1,900.00	1,900.00	1,625.61	1,625.61	1,625.61	_____
SUPPLIES	15,345.00	19,000.00	19,000.00	20,215.49	20,215.49	20,215.49	_____
COMPUTER SOFTWARE	56.24	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	5,787.02	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
COMPUTER EQUIPMENT EXP	2,595.13	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	2,779.20	3,000.00	3,000.00	2,872.00	2,872.00	2,872.00	_____
PURCHASED FOOD	132,605.71	154,000.00	154,000.00	150,000.00	150,000.00	150,000.00	_____
FOOD ACQUISITIONS - US	37,897.60	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	_____
DUES & FEES	650.00	800.00	800.00	450.00	450.00	450.00	_____
SCHOOL NUTRITION PROGR	328,735.34	361,415.00	361,415.00	373,580.44	373,580.44	373,580.44	_____
TOTAL SFN BRAMLETT ELEMENTAR	44,822.91	14,924.00	14,924.00	9,807.63	9,807.63	9,807.63	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN YARGO ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-58,688.37	-71,372.00	-71,372.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-1,515.00	-3,204.00	-3,204.00	-2,279.85	-2,279.85	-2,279.85	_____
ADULT SALES BRKFAST &	-7,766.87	-9,442.00	-9,442.00	-6,500.90	-6,500.90	-6,500.90	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-202,691.33	-263,264.00	-263,264.00	-315,489.72	-315,489.72	-315,489.72	_____
FEDERAL BFAST REV	-149,550.23	-196,535.00	-196,535.00	-183,815.24	-183,815.24	-183,815.24	_____
FEDERAL REIM FOR AFTER	-12,890.22	-16,543.00	-16,543.00	-15,612.87	-15,612.87	-15,612.87	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-35,727.21	-30,000.00	-30,000.00	-40,000.00	-40,000.00	-40,000.00	_____
NON FUNCTION	-469,766.73	-590,360.00	-590,360.00	-563,698.58	-563,698.58	-563,698.58	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: SFN YARGO ELEMENTARY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	130,056.72	127,414.00	127,414.00	127,475.20	127,475.20	127,475.20	_____
EE BENEFITS - STATE HE	81,270.00	90,720.00	90,720.00	90,720.00	90,720.00	90,720.00	_____
EE BENEFITS - FICA & M	8,189.10	7,649.00	7,649.00	7,791.96	7,791.96	7,791.96	_____
EE BENEFITS - TRS	7,020.52	6,492.00	6,492.00	6,862.92	6,862.92	6,862.92	_____
EE BENEFITS - WORKERS	5,204.44	5,000.00	5,000.00	5,756.47	5,756.47	5,756.47	_____
EE BENEFITS - OTHER	143.55	160.00	160.00	158.40	158.40	158.40	_____
PURCHASED PROF & TECH	8,148.86	20,000.00	19,000.00	8,000.00	8,000.00	8,000.00	_____
REPAIR & MAINTENANCE S	928.58	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	2,176.65	2,600.00	2,600.00	1,388.10	1,388.10	1,388.10	_____
SUPPLIES	18,782.16	24,000.00	24,000.00	25,000.00	25,000.00	25,000.00	_____
COMPUTER SOFTWARE	56.24	1,000.00	1,000.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	5,273.41	2,000.00	2,000.00	500.00	500.00	500.00	_____
COMPUTER EQUIPMENT EXP	2,595.13	500.00	500.00	500.00	500.00	500.00	_____
ENERGY	3,665.52	3,700.00	3,700.00	3,787.42	3,787.42	3,787.42	_____
PURCHASED FOOD	193,217.68	235,000.00	235,000.00	224,892.29	224,892.29	224,892.29	_____
FOOD ACQUISITIONS - US	35,727.21	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	_____
EQUIPMENT-NON BUSES/CO	16,557.25	.00	.00	.00	.00	.00	_____
DUES & FEES	426.00	500.00	500.00	650.00	650.00	650.00	_____
SCHOOL NUTRITION PROGR	521,671.43	562,835.00	562,835.00	548,412.06	548,412.06	548,412.06	_____
TOTAL SFN YARGO ELEMENTARY	51,904.70	-27,525.00	-27,525.00	-15,286.52	-15,286.52	-15,286.52	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN AUBURN ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-35,348.75	-41,122.00	-41,122.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-716.18	-2,643.00	-2,643.00	-2,004.85	-2,004.85	-2,004.85	_____
ADULT SALES BRKFAST &	-4,749.67	-7,852.00	-7,852.00	-4,104.94	-4,104.94	-4,104.94	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-182,865.73	-239,198.00	-239,198.00	-272,102.11	-272,102.11	-272,102.11	_____
FEDERAL BFAST REV	-109,760.53	-143,873.00	-143,873.00	-136,156.91	-136,156.91	-136,156.91	_____
FEDERAL REIM FOR AFTER	-5,368.34	-6,471.00	-6,471.00	-5,702.97	-5,702.97	-5,702.97	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-30,561.39	-28,000.00	-28,000.00	-42,000.00	-42,000.00	-42,000.00	_____
NON FUNCTION	-370,308.09	-469,159.00	-469,159.00	-462,071.78	-462,071.78	-462,071.78	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN AUBURN ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	95,561.37	115,647.00	115,647.00	102,909.96	102,909.96	102,909.96	_____
OTHER ADMINISTRATIVE P	.00	.00	.00	.00	.00	.00	_____
EE BENEFITS - STATE HE	38,939.41	34,020.00	34,020.00	45,360.00	45,360.00	45,360.00	_____
EE BENEFITS - FICA & M	6,227.68	7,595.00	7,595.00	6,265.80	6,265.80	6,265.80	_____
EE BENEFITS - TRS	6,558.38	6,065.00	6,065.00	6,411.12	6,411.12	6,411.12	_____
EE BENEFITS - WORKERS	3,703.22	3,700.00	3,700.00	4,390.00	4,390.00	4,390.00	_____
EE BENEFITS - OTHER	112.54	120.00	120.00	118.80	118.80	118.80	_____
PURCHASED PROF & TECH	19,838.44	26,049.00	25,049.00	10,000.00	10,000.00	10,000.00	_____
REPAIR & MAINTENANCE S	1,297.06	2,700.00	3,700.00	3,000.00	3,000.00	3,000.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.22	1,829.22	1,829.22	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,571.85	1,800.00	1,800.00	1,493.83	1,493.83	1,493.83	_____
SUPPLIES	15,231.63	18,000.00	18,000.00	19,021.22	19,021.22	19,021.22	_____
COMPUTER SOFTWARE	56.24	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	5,220.30	2,000.00	2,000.00	500.00	500.00	500.00	_____
COMPUTER EQUIPMENT EXP	2,595.13	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	2,767.32	3,000.00	3,000.00	2,860.00	2,860.00	2,860.00	_____
PURCHASED FOOD	161,370.76	195,000.00	195,000.00	187,655.54	187,655.54	187,655.54	_____
FOOD ACQUISITIONS - US	30,561.39	28,000.00	28,000.00	42,000.00	42,000.00	42,000.00	_____
DUES & FEES	322.00	400.00	400.00	550.00	550.00	550.00	_____
SCHOOL NUTRITION PROGR	394,167.13	449,146.00	449,146.00	434,915.49	434,915.49	434,915.49	_____
TOTAL SFN AUBURN ELEMENTARY	23,859.04	-20,013.00	-20,013.00	-27,156.29	-27,156.29	-27,156.29	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN BETHLEHEM ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-53,122.29	-59,960.00	-59,960.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-4,080.25	-10,856.00	-10,856.00	-10,753.00	-10,753.00	-10,753.00	_____
ADULT SALES BRKFAST &	-9,605.00	-11,466.00	-11,466.00	-8,057.05	-8,057.05	-8,057.05	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-169,987.14	-221,762.00	-221,762.00	-304,847.39	-304,847.39	-304,847.39	_____
FEDERAL BFAST REV	-112,834.51	-148,595.00	-148,595.00	-157,444.05	-157,444.05	-157,444.05	_____
FEDERAL REIM FOR AFTER	-4,971.66	-5,928.00	-5,928.00	-5,962.32	-5,962.32	-5,962.32	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-43,170.26	-32,000.00	-32,000.00	-43,170.00	-43,170.00	-43,170.00	_____
NON FUNCTION	-398,708.61	-490,567.00	-490,567.00	-530,233.81	-530,233.81	-530,233.81	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN BETHLEHEM ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	138,118.45	129,129.00	129,129.00	123,816.72	123,816.72	123,816.72	_____
EE BENEFITS - STATE HE	63,315.00	68,040.00	68,040.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	8,975.36	8,250.00	8,250.00	7,437.23	7,437.23	7,437.23	_____
EE BENEFITS - TRS	6,670.73	6,169.00	6,169.00	6,521.04	6,521.04	6,521.04	_____
EE BENEFITS - WORKERS	5,281.79	5,760.00	5,760.00	6,849.00	6,849.00	6,849.00	_____
EE BENEFITS - OTHER	156.75	160.00	160.00	118.80	118.80	118.80	_____
PURCHASED PROF & TECH	2,689.35	7,000.00	7,000.00	15,000.00	15,000.00	15,000.00	_____
DRUG AND ALCOHOL TESTI	.00	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	1,546.97	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	2,025.45	2,400.00	2,400.00	1,863.22	1,863.22	1,863.22	_____
SUPPLIES	19,317.89	25,000.00	25,000.00	22,538.67	22,538.67	22,538.67	_____
COMPUTER SOFTWARE	56.24	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	1,417.56	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
COMPUTER EQUIPMENT EXP	2,595.13	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	3,677.52	3,700.00	3,700.00	3,800.00	3,800.00	3,800.00	_____
PURCHASED FOOD	175,149.00	210,000.00	209,500.00	220,541.95	220,541.95	220,541.95	_____
FOOD ACQUISITIONS - US	43,170.26	32,000.00	32,000.00	43,170.00	43,170.00	43,170.00	_____
DUES & FEES	478.00	500.00	500.00	600.00	600.00	600.00	_____
SCHOOL NUTRITION PROGR	476,873.86	508,158.00	508,158.00	516,835.93	516,835.93	516,835.93	_____
TOTAL SFN BETHLEHEM ELEMENTA	78,165.25	17,591.00	17,591.00	-13,397.88	-13,397.88	-13,397.88	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: SFN COUNTY LINE ELEMENTARY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-36,477.36	-43,107.00	-43,107.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-1,985.00	-2,692.00	-2,692.00	-2,816.25	-2,816.25	-2,816.25	_____
ADULT SALES BRKFAST &	-6,693.35	-10,161.00	-10,161.00	-6,815.20	-6,815.20	-6,815.20	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-129,741.13	-167,927.00	-167,927.00	-211,798.94	-211,798.94	-211,798.94	_____
FEDERAL BFASST REV	-103,506.65	-135,293.00	-135,293.00	-134,643.07	-134,643.07	-134,643.07	_____
FEDERAL REIM FOR AFTER	-3,290.00	-4,241.00	-4,241.00	-4,569.11	-4,569.11	-4,569.11	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-35,304.40	-32,000.00	-32,000.00	-35,853.04	-35,853.04	-35,853.04	_____
NON FUNCTION	-317,935.39	-395,421.00	-395,421.00	-396,495.61	-396,495.61	-396,495.61	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: SFN COUNTY LINE ELEMENTARY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	111,563.00	107,382.00	107,382.00	100,009.72	100,009.72	100,009.72	_____
EE BENEFITS - STATE HE	66,552.33	68,040.00	68,040.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	6,953.77	6,557.00	6,557.00	6,162.84	6,162.84	6,162.84	_____
EE BENEFITS - TRS	6,901.86	6,383.00	6,383.00	6,747.12	6,747.12	6,747.12	_____
EE BENEFITS - WORKERS	4,249.31	4,300.00	4,300.00	5,093.31	5,093.31	5,093.31	_____
EE BENEFITS - OTHER	132.72	140.00	140.00	118.80	118.80	118.80	_____
PURCHASED PROF & TECH	9,427.24	12,000.00	12,000.00	8,000.00	8,000.00	8,000.00	_____
REPAIR & MAINTENANCE S	2,354.42	3,500.00	4,500.00	3,500.00	3,500.00	3,500.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,644.30	1,800.00	1,800.00	1,521.45	1,521.45	1,521.45	_____
SUPPLIES	14,047.34	18,000.00	18,000.00	20,290.52	20,290.52	20,290.52	_____
COMPUTER SOFTWARE	56.24	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	7,800.44	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	_____
COMPUTER EQUIPMENT EXP	2,595.13	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	4,551.36	4,555.00	4,555.00	4,702.73	4,702.73	4,702.73	_____
PURCHASED FOOD	144,488.15	168,000.00	167,000.00	160,000.00	160,000.00	160,000.00	_____
FOOD ACQUISITIONS - US	35,304.40	32,000.00	32,000.00	35,853.04	35,853.04	35,853.04	_____
DUES & FEES	374.00	500.00	500.00	550.00	550.00	550.00	_____
SCHOOL NUTRITION PROGR	421,228.42	440,207.00	440,207.00	412,628.83	412,628.83	412,628.83	_____
TOTAL SFN COUNTY LINE ELEMEN	103,293.03	44,786.00	44,786.00	16,133.22	16,133.22	16,133.22	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN HOLSENBECK ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-45,712.49	-45,522.00	-45,522.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-2,110.37	-7,466.00	-7,466.00	-5,495.75	-5,495.75	-5,495.75	_____
ADULT SALES BRKFAST &	-7,987.50	-13,181.00	-13,181.00	-9,801.30	-9,801.30	-9,801.30	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-170,641.31	-223,233.00	-223,233.00	-287,098.29	-287,098.29	-287,098.29	_____
FEDERAL BFASST REV	-112,236.44	-147,283.00	-147,283.00	-145,821.15	-145,821.15	-145,821.15	_____
FEDERAL REIM FOR AFTER	-5,247.08	-6,886.00	-6,886.00	-6,866.86	-6,866.86	-6,866.86	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-35,033.18	-32,000.00	-32,000.00	-34,000.00	-34,000.00	-34,000.00	_____
NON FUNCTION	-379,905.87	-475,571.00	-475,571.00	-489,083.35	-489,083.35	-489,083.35	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN HOLSENBECK ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	114,151.58	117,024.00	117,024.00	94,853.64	94,853.64	94,853.64	_____
EE BENEFITS - STATE HE	49,992.12	57,553.00	57,553.00	34,920.72	34,920.72	34,920.72	_____
EE BENEFITS - FICA & M	7,642.81	7,374.00	7,374.00	6,303.96	6,303.96	6,303.96	_____
EE BENEFITS - TRS	7,388.64	6,833.00	6,833.00	7,223.28	7,223.28	7,223.28	_____
EE BENEFITS - WORKERS	4,405.73	4,400.00	4,400.00	5,196.49	5,196.49	5,196.49	_____
EE BENEFITS - OTHER	120.45	140.00	140.00	99.00	99.00	99.00	_____
PURCHASED PROF & TECH	21,610.05	28,000.00	26,500.00	21,000.00	21,000.00	21,000.00	_____
DRUG AND ALCOHOL TESTI	.00	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	1,596.94	3,200.00	4,700.00	4,500.00	4,500.00	4,500.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,741.95	2,000.00	2,000.00	1,157.62	1,157.62	1,157.62	_____
SUPPLIES	18,113.01	24,000.00	24,000.00	23,868.65	23,868.65	23,868.65	_____
COMPUTER SOFTWARE	56.24	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	2,090.07	2,000.00	4,500.00	3,500.00	3,500.00	3,500.00	_____
COMPUTER EQUIPMENT EXP	2,595.13	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	3,665.52	3,700.00	3,700.00	3,787.42	3,787.42	3,787.42	_____
PURCHASED FOOD	173,545.39	200,000.00	197,500.00	207,446.11	207,446.11	207,446.11	_____
FOOD ACQUISITIONS - US	35,033.18	32,000.00	32,000.00	34,000.00	34,000.00	34,000.00	_____
EQUIPMENT-NON BUSES/CO	.00	.00	.00	37,500.00	37,500.00	37,500.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
SFN HOLSENBECK ELEMENTARY							
DUES & FEES	322.00	350.00	350.00	425.00	425.00	425.00	_____
SCHOOL NUTRITION PROGR	446,303.22	493,624.00	493,624.00	488,161.19	488,161.19	488,161.19	_____
TOTAL SFN HOLSENBECK ELEMENT	66,397.35	18,053.00	18,053.00	-922.16	-922.16	-922.16	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN STATHAM ELEMENTARY	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-48,790.13	-53,221.00	-53,221.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-2,812.01	-9,716.00	-9,716.00	-4,509.75	-4,509.75	-4,509.75	_____
ADULT SALES BRKFAST &	-8,032.50	-13,116.00	-13,116.00	-4,590.50	-4,590.50	-4,590.50	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-171,834.70	-223,871.00	-223,871.00	-290,995.25	-290,995.25	-290,995.25	_____
FEDERAL BFAST REV	-145,262.81	-190,258.00	-190,258.00	-190,259.47	-190,259.47	-190,259.47	_____
FEDERAL REIM FOR AFTER	-7,705.18	-10,079.00	-10,079.00	-9,910.81	-9,910.81	-9,910.81	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-34,103.86	-33,000.00	-33,000.00	-40,000.00	-40,000.00	-40,000.00	_____
NON FUNCTION	-419,478.69	-533,261.00	-533,261.00	-540,265.78	-540,265.78	-540,265.78	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: SFN STATHAM ELEMENTARY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	105,165.90	101,964.00	101,964.00	105,853.66	105,853.66	105,853.66	_____
EE BENEFITS - STATE HE	38,745.00	45,360.00	45,360.00	34,020.00	34,020.00	34,020.00	_____
EE BENEFITS - FICA & M	7,306.52	6,826.00	6,826.00	7,248.26	7,248.26	7,248.26	_____
EE BENEFITS - TRS	7,645.11	6,950.00	6,950.00	7,733.89	7,733.89	7,733.89	_____
EE BENEFITS - WORKERS	4,124.32	5,000.00	5,000.00	5,546.80	5,546.80	5,546.80	_____
EE BENEFITS - OTHER	100.65	100.00	100.00	118.80	118.80	118.80	_____
PURCHASED PROF & TECH	36,914.68	40,000.00	39,000.00	35,000.00	35,000.00	35,000.00	_____
DRUG AND ALCOHOL TESTI	.00	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	3,071.77	3,500.00	4,500.00	4,000.00	4,000.00	4,000.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	50.00	50.00	50.00	50.00	50.00	_____
COMMODITY HAULING	1,924.65	1,800.00	1,800.00	1,923.81	1,923.81	1,923.81	_____
SUPPLIES	13,995.39	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	_____
COMPUTER SOFTWARE	56.24	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	5,544.01	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
COMPUTER EQUIPMENT EXP	2,595.13	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	3,665.52	3,666.00	3,666.00	3,787.42	3,787.42	3,787.42	_____
PURCHASED FOOD	176,989.74	200,000.00	200,000.00	207,000.00	207,000.00	207,000.00	_____
FOOD ACQUISITIONS - US	34,103.86	33,000.00	33,000.00	40,000.00	40,000.00	40,000.00	_____
DUES & FEES	322.00	500.00	500.00	550.00	550.00	550.00	_____
SCHOOL NUTRITION PROGR	444,502.90	473,716.00	473,716.00	475,161.94	475,161.94	475,161.94	_____
TOTAL SFN STATHAM ELEMENTARY	25,024.21	-59,545.00	-59,545.00	-65,103.84	-65,103.84	-65,103.84	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN WESTSIDE MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-54,256.09	-60,144.00	-60,144.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-826.48	-13,406.00	-13,406.00	-2,723.40	-2,723.40	-2,723.40	_____
ADULT SALES BRKFAST &	-6,307.20	-8,485.00	-8,485.00	-5,370.25	-5,370.25	-5,370.25	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-314,716.35	-252,316.00	-252,316.00	-323,581.60	-323,581.60	-323,581.60	_____
FEDERAL BFASST REV	-161,925.65	-110,542.00	-110,542.00	-103,741.91	-103,741.91	-103,741.91	_____
FEDERAL REIM FOR AFTER	-8,096.22	-10,329.00	-10,329.00	-4,386.20	-4,386.20	-4,386.20	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-47,776.70	-31,000.00	-31,000.00	-41,826.90	-41,826.90	-41,826.90	_____
NON FUNCTION	-594,842.19	-486,222.00	-486,222.00	-481,630.26	-481,630.26	-481,630.26	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: SFN WESTSIDE MIDDLE	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	114,429.45	117,150.00	117,150.00	111,721.88	111,721.88	111,721.88	_____
EE BENEFITS - STATE HE	60,480.00	68,040.00	68,040.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	7,666.57	7,756.00	7,756.00	7,644.32	7,644.32	7,644.32	_____
EE BENEFITS - TRS	6,097.48	5,666.00	5,666.00	5,989.20	5,989.20	5,989.20	_____
EE BENEFITS - WORKERS	4,257.71	4,200.00	4,200.00	4,982.29	4,982.29	4,982.29	_____
EE BENEFITS - OTHER	123.69	140.00	140.00	138.60	138.60	138.60	_____
PURCHASED PROF & TECH	18,765.39	22,000.00	22,000.00	16,000.00	16,000.00	16,000.00	_____
REPAIR & MAINTENANCE S	2,314.19	3,000.00	4,000.00	3,500.00	3,500.00	3,500.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	100.00	100.00	50.00	50.00	50.00	_____
COMMODITY HAULING	2,523.15	2,500.00	2,500.00	1,841.17	1,841.17	1,841.17	_____
SUPPLIES	21,619.89	21,000.00	21,000.00	19,529.66	19,529.66	19,529.66	_____
COMPUTER SOFTWARE	56.26	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	3,292.49	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	_____
COMPUTER EQUIPMENT EXP	4,839.63	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	3,665.52	3,700.00	3,700.00	3,787.42	3,787.42	3,787.42	_____
PURCHASED FOOD	250,936.97	215,000.00	214,000.00	204,235.25	204,235.25	204,235.25	_____
FOOD ACQUISITIONS - US	47,776.70	31,000.00	31,000.00	41,826.90	41,826.90	41,826.90	_____
DUES & FEES	322.00	500.00	500.00	600.00	600.00	600.00	_____
SCHOOL NUTRITION PROGR	551,399.50	508,752.00	508,752.00	481,875.99	481,875.99	481,875.99	_____
TOTAL SFN WESTSIDE MIDDLE	-43,442.69	22,530.00	22,530.00	245.73	245.73	245.73	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN RUSSELL MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-76,018.46	-85,975.00	-85,975.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-78.45	-11,543.00	-11,543.00	-2,539.40	-2,539.40	-2,539.40	_____
ADULT SALES BRKFAST &	-4,117.80	-7,193.00	-7,193.00	-3,063.00	-3,063.00	-3,063.00	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-205,684.45	-270,379.00	-270,379.00	-375,440.26	-375,440.26	-375,440.26	_____
FEDERAL BFASST REV	-96,522.04	-128,062.00	-128,062.00	-145,620.32	-145,620.32	-145,620.32	_____
FEDERAL REIM FOR AFTER	-11,923.90	-15,447.00	-15,447.00	-13,497.12	-13,497.12	-13,497.12	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-37,567.22	-31,000.00	-31,000.00	-37,567.00	-37,567.00	-37,567.00	_____
NON FUNCTION	-432,849.82	-549,599.00	-549,599.00	-577,727.10	-577,727.10	-577,727.10	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN RUSSELL MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	113,200.38	115,413.00	115,413.00	107,838.72	107,838.72	107,838.72	_____
EE BENEFITS - STATE HE	47,250.00	56,700.00	56,700.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	8,162.64	8,204.00	8,204.00	7,201.58	7,201.58	7,201.58	_____
EE BENEFITS - TRS	7,645.11	6,950.00	6,950.00	7,602.75	7,602.75	7,602.75	_____
EE BENEFITS - WORKERS	4,421.25	3,800.00	3,800.00	4,529.41	4,529.41	4,529.41	_____
EE BENEFITS - OTHER	127.05	140.00	140.00	118.80	118.80	118.80	_____
PURCHASED PROF & TECH	15,657.14	18,000.00	18,000.00	15,000.00	15,000.00	15,000.00	_____
DRUG AND ALCOHOL TESTI	.00	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	1,726.46	3,200.00	4,200.00	4,000.00	4,000.00	4,000.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	100.00	100.00	50.00	50.00	50.00	_____
COMMODITY HAULING	2,756.25	3,000.00	3,000.00	1,537.93	1,537.93	1,537.93	_____
SUPPLIES	14,077.10	17,000.00	17,000.00	17,244.44	17,244.44	17,244.44	_____
COMPUTER SOFTWARE	56.26	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	2,186.67	2,000.00	2,000.00	500.00	500.00	500.00	_____
COMPUTER EQUIPMENT EXP	4,839.63	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	4,108.68	4,200.00	4,200.00	4,245.32	4,245.32	4,245.32	_____
PURCHASED FOOD	194,181.06	240,000.00	239,000.00	240,442.30	240,442.30	240,442.30	_____
FOOD ACQUISITIONS - US	37,567.22	31,000.00	31,000.00	37,567.00	37,567.00	37,567.00	_____
DUES & FEES	374.00	500.00	500.00	550.00	550.00	550.00	_____
SCHOOL NUTRITION PROGR	460,569.31	515,207.00	515,207.00	507,457.55	507,457.55	507,457.55	_____
TOTAL SFN RUSSELL MIDDLE	27,719.49	-34,392.00	-34,392.00	-70,269.55	-70,269.55	-70,269.55	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN HAYMON-MORRIS MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-73,307.44	-85,761.00	-85,761.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-107.50	-8,881.00	-8,881.00	-5,048.25	-5,048.25	-5,048.25	_____
ADULT SALES BRKFAST &	-8,056.50	-10,879.00	-10,879.00	-6,809.25	-6,809.25	-6,809.25	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-207,208.89	-271,905.00	-271,905.00	-334,035.18	-334,035.18	-334,035.18	_____
FEDERAL BFAST REV	-74,147.31	-98,089.00	-98,089.00	-88,573.60	-88,573.60	-88,573.60	_____
FEDERAL REIM FOR AFTER	-4,759.22	-5,476.00	-5,476.00	-1,944.67	-1,944.67	-1,944.67	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-46,106.55	-33,000.00	-33,000.00	-39,500.04	-39,500.04	-39,500.04	_____
NON FUNCTION	-414,630.91	-513,991.00	-513,991.00	-475,910.99	-475,910.99	-475,910.99	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN HAYMON-MORRIS MIDDLE	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	97,301.55	92,916.00	92,916.00	95,285.72	95,285.72	95,285.72	_____
EE BENEFITS - STATE HE	48,195.00	56,700.00	56,700.00	45,360.00	45,360.00	45,360.00	_____
EE BENEFITS - FICA & M	6,266.49	5,664.00	5,664.00	6,055.08	6,055.08	6,055.08	_____
EE BENEFITS - TRS	7,645.11	6,950.00	6,950.00	7,223.28	7,223.28	7,223.28	_____
EE BENEFITS - WORKERS	3,584.86	3,700.00	3,700.00	4,399.91	4,399.91	4,399.91	_____
EE BENEFITS - OTHER	90.75	100.00	100.00	99.00	99.00	99.00	_____
PURCHASED PROF & TECH	33,953.84	40,000.00	40,000.00	25,000.00	25,000.00	25,000.00	_____
REPAIR & MAINTENANCE S	737.82	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	2,882.25	3,000.00	3,000.00	1,819.12	1,819.12	1,819.12	_____
SUPPLIES	15,569.07	18,000.00	18,000.00	21,500.00	21,500.00	21,500.00	_____
COMPUTER SOFTWARE	56.26	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	3,567.80	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	4,839.63	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	4,108.68	4,200.00	4,200.00	4,245.32	4,245.32	4,245.32	_____
PURCHASED FOOD	181,051.04	215,000.00	214,000.00	202,000.00	202,000.00	202,000.00	_____
FOOD ACQUISITIONS - US	46,106.55	33,000.00	33,000.00	39,500.04	39,500.04	39,500.04	_____
DUES & FEES	270.00	500.00	500.00	700.00	700.00	700.00	_____
SCHOOL NUTRITION PROGR	458,459.11	488,830.00	488,830.00	460,116.77	460,116.77	460,116.77	_____
TOTAL SFN HAYMON-MORRIS MIDD	43,828.20	-25,161.00	-25,161.00	-15,794.22	-15,794.22	-15,794.22	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN BEAR CREEK MIDDLE SCHOOL	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-51,208.52	-49,567.00	-49,567.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-3,542.53	-17,677.00	-17,677.00	-4,606.48	-4,606.48	-4,606.48	_____
ADULT SALES BRKFAST &	-3,117.40	-4,478.00	-4,478.00	-2,197.10	-2,197.10	-2,197.10	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-148,164.78	-195,207.00	-195,207.00	-257,191.19	-257,191.19	-257,191.19	_____
FEDERAL BFAST REV	-64,163.87	-84,380.00	-84,380.00	-84,597.77	-84,597.77	-84,597.77	_____
FEDERAL REIM FOR AFTER	-3,415.96	-4,733.00	-4,733.00	-2,254.98	-2,254.98	-2,254.98	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-35,333.26	-31,000.00	-31,000.00	-42,000.00	-42,000.00	-42,000.00	_____
NON FUNCTION	-309,883.82	-387,042.00	-387,042.00	-392,847.52	-392,847.52	-392,847.52	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN BEAR CREEK MIDDLE SCHOOL	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	118,402.85	118,337.00	118,337.00	121,040.00	121,040.00	121,040.00	_____
EE BENEFITS - STATE HE	51,975.00	56,700.00	56,700.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	7,428.80	7,201.00	7,201.00	7,500.90	7,500.90	7,500.90	_____
EE BENEFITS - TRS	7,141.08	6,604.00	6,604.00	6,981.00	6,981.00	6,981.00	_____
EE BENEFITS - WORKERS	4,600.61	4,415.00	4,415.00	5,283.27	5,283.27	5,283.27	_____
EE BENEFITS - OTHER	108.90	120.00	120.00	118.80	118.80	118.80	_____
PURCHASED PROF & TECH	6,532.46	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	_____
REPAIR & MAINTENANCE S	1,185.99	2,500.00	2,500.00	1,200.00	1,200.00	1,200.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	100.00	100.00	50.00	50.00	50.00	_____
COMMODITY HAULING	2,261.70	1,500.00	1,500.00	1,604.08	1,604.08	1,604.08	_____
SUPPLIES	14,911.23	18,000.00	18,000.00	16,817.36	16,817.36	16,817.36	_____
COMPUTER SOFTWARE	56.26	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	1,269.95	2,000.00	2,000.00	500.00	500.00	500.00	_____
COMPUTER EQUIPMENT EXP	4,839.63	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	4,108.68	4,200.00	4,200.00	4,245.32	4,245.32	4,245.32	_____
PURCHASED FOOD	141,297.15	180,000.00	180,000.00	175,358.40	175,358.40	175,358.40	_____
FOOD ACQUISITIONS - US	35,333.26	31,000.00	31,000.00	42,000.00	42,000.00	42,000.00	_____
DUES & FEES	322.00	400.00	400.00	500.00	500.00	500.00	_____
SCHOOL NUTRITION PROGR	404,007.96	448,077.00	448,077.00	450,228.43	450,228.43	450,228.43	_____
TOTAL SFN BEAR CREEK MIDDLE	94,124.14	61,035.00	61,035.00	57,380.91	57,380.91	57,380.91	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN APALACHEE HIGH	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-163,576.77	-152,992.00	-152,992.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-4,948.14	-44,583.00	-44,583.00	-12,737.63	-12,737.63	-12,737.63	_____
ADULT SALES BRKFAST &	-6,928.50	-10,977.00	-10,977.00	-9,499.75	-9,499.75	-9,499.75	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-450,753.22	-397,336.00	-397,336.00	-594,961.78	-594,961.78	-594,961.78	_____
FEDERAL BFASST REV	-252,394.16	-204,738.00	-204,738.00	-198,881.75	-198,881.75	-198,881.75	_____
FEDERAL REIM FOR AFTER	-40,156.80	-52,144.00	-52,144.00	-44,243.29	-44,243.29	-44,243.29	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-64,670.67	-50,000.00	-50,000.00	-72,000.00	-72,000.00	-72,000.00	_____
NON FUNCTION	-984,365.76	-912,770.00	-912,770.00	-932,324.20	-932,324.20	-932,324.20	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN APALACHEE HIGH	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	215,394.97	213,253.00	213,253.00	179,561.56	179,561.56	179,561.56	_____
EE BENEFITS - STATE HE	72,765.00	79,380.00	79,380.00	56,700.00	56,700.00	56,700.00	_____
EE BENEFITS - FICA & M	15,370.87	15,080.00	15,080.00	12,699.88	12,699.88	12,699.88	_____
EE BENEFITS - TRS	7,645.11	6,950.00	6,950.00	7,223.28	7,223.28	7,223.28	_____
EE BENEFITS - WORKERS	8,624.04	9,000.00	9,000.00	9,115.25	9,115.25	9,115.25	_____
EE BENEFITS - OTHER	231.00	260.00	260.00	198.00	198.00	198.00	_____
PURCHASED PROF & TECH	36,477.95	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00	_____
DRUG AND ALCOHOL TESTI	.00	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	4,249.46	5,000.00	6,000.00	3,500.00	3,500.00	3,500.00	_____
COMMUNICATIONS-WEB BAS	2,232.43	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	339.77	100.00	100.00	100.00	100.00	100.00	_____
COMMODITY HAULING	3,887.10	4,000.00	4,000.00	2,921.62	2,921.62	2,921.62	_____
SUPPLIES	35,802.38	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	_____
COMPUTER SOFTWARE	56.26	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	4,932.50	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	_____
COMPUTER EQUIPMENT EXP	7,084.13	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	8,097.24	9,000.00	9,000.00	8,366.53	8,366.53	8,366.53	_____
PURCHASED FOOD	391,289.08	400,000.00	399,000.00	433,408.65	433,408.65	433,408.65	_____
FOOD ACQUISITIONS - US	64,670.67	50,000.00	50,000.00	72,000.00	72,000.00	72,000.00	_____
DUES & FEES	966.00	1,200.00	1,200.00	900.00	900.00	900.00	_____
SCHOOL NUTRITION PROGR	880,115.96	875,223.00	875,223.00	855,524.07	855,524.07	855,524.07	_____
TOTAL SFN APALACHEE HIGH	-104,249.80	-37,547.00	-37,547.00	-76,800.13	-76,800.13	-76,800.13	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN WINDER BARROW HIGH	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	-146,630.82	-151,927.00	-151,927.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	-5,330.07	-31,358.00	-31,358.00	-12,204.15	-12,204.15	-12,204.15	_____
ADULT SALES BRKFAST &	-4,387.90	-6,237.00	-6,237.00	-5,012.50	-5,012.50	-5,012.50	_____
CONTRIBUTIONS PRIVATE	-937.50	.00	.00	.00	.00	.00	_____
CHILD NUTRITION PROGRA	-409,279.81	-345,157.00	-345,157.00	-580,339.86	-580,339.86	-580,339.86	_____
FEDERAL BFASST REV	-215,542.35	-162,623.00	-162,623.00	-201,894.19	-201,894.19	-201,894.19	_____
FEDERAL REIM FOR AFTER	-7,171.26	-9,305.00	-9,305.00	-14,787.50	-14,787.50	-14,787.50	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	-64,120.07	-50,000.00	-50,000.00	-64,120.00	-64,120.00	-64,120.00	_____
NON FUNCTION	-853,399.78	-756,607.00	-756,607.00	-878,358.20	-878,358.20	-878,358.20	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SFN WINDER BARROW HIGH	ACTUAL	ORIG BUD	REVISED BUD	FINANCE	FINANCE	FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	205,925.88	199,496.00	199,496.00	164,860.48	164,860.48	164,860.48	_____
EE BENEFITS - STATE HE	62,404.69	68,040.00	68,040.00	68,040.00	68,040.00	68,040.00	_____
EE BENEFITS - FICA & M	14,545.43	13,960.00	13,960.00	11,634.60	11,634.60	11,634.60	_____
EE BENEFITS - TRS	7,141.08	6,604.00	6,604.00	6,981.00	6,981.00	6,981.00	_____
EE BENEFITS - WORKERS	7,964.22	6,500.00	6,500.00	7,679.74	7,679.74	7,679.74	_____
EE BENEFITS - OTHER	204.66	220.00	220.00	178.20	178.20	178.20	_____
PURCHASED PROF & TECH	18,035.38	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	_____
DRUG AND ALCOHOL TESTI	.00	.00	.00	.00	.00	.00	_____
REPAIR & MAINTENANCE S	2,619.02	4,000.00	5,000.00	4,000.00	4,000.00	4,000.00	_____
COMMUNICATIONS-WEB BAS	2,232.41	4,000.00	4,000.00	1,829.30	1,829.30	1,829.30	_____
TRAVEL - EMPLOYEES	.00	100.00	100.00	50.00	50.00	50.00	_____
COMMODITY HAULING	4,028.85	4,700.00	4,700.00	2,596.33	2,596.33	2,596.33	_____
SUPPLIES	25,711.17	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	_____
COMPUTER SOFTWARE	56.26	.00	.00	.00	.00	.00	_____
EQUIPMENT EXPENDABLE	4,677.32	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	_____
COMPUTER EQUIPMENT EXP	4,839.63	1,000.00	1,000.00	500.00	500.00	500.00	_____
ENERGY	8,097.48	8,250.00	8,250.00	8,366.77	8,366.77	8,366.77	_____
PURCHASED FOOD	337,863.78	300,000.00	299,000.00	372,715.40	372,715.40	372,715.40	_____
FOOD ACQUISITIONS - US	64,120.07	50,000.00	50,000.00	64,120.00	64,120.00	64,120.00	_____
DUES & FEES	582.00	700.00	700.00	750.00	750.00	750.00	_____
SCHOOL NUTRITION PROGR	771,049.33	714,570.00	714,570.00	761,301.82	761,301.82	761,301.82	_____
TOTAL SFN WINDER BARROW HIGH	-82,350.45	-42,037.00	-42,037.00	-117,056.38	-117,056.38	-117,056.38	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
0000 NON FUNCTION							
STUDENT SALES - LUNCH	.00	-64,533.00	-64,533.00	.00	.00	.00	_____
SUPP SALES LUNCH&B	.00	-4,400.00	-4,400.00	-1,567.72	-1,567.72	-1,567.72	_____
ADULT SALES BRKFAST &	.00	-3,458.00	-3,458.00	-6,021.90	-6,021.90	-6,021.90	_____
CHILD NUTRITION PROGRA	.00	-293,627.00	-293,627.00	-208,344.81	-208,344.81	-208,344.81	_____
FEDERAL BFAST REV	.00	-101,420.00	-101,420.00	-119,315.57	-119,315.57	-119,315.57	_____
FEDERAL REIM FOR AFTER	.00	.00	.00	-6,962.41	-6,962.41	-6,962.41	_____
OTHER FEDERAL GRANTS	.00	.00	.00	.00	.00	.00	_____
REVENUE ATTRIB USDA CO	.00	-15,000.00	-15,000.00	-42,000.00	-42,000.00	-42,000.00	_____
NON FUNCTION	.00	-482,438.00	-482,438.00	-384,212.41	-384,212.41	-384,212.41	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: SFN BASA HS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
3100 SCHOOL NUTRITION PROGRAM							
SCHOOL NUTRITION PROGR	.00	55,882.00	55,882.00	124,511.56	124,511.56	124,511.56	_____
EE BENEFITS - STATE HE	.00	34,020.00	34,020.00	68,040.00	68,040.00	68,040.00	_____
EE BENEFITS - FICA & M	.00	3,561.00	3,561.00	8,276.53	8,276.53	8,276.53	_____
EE BENEFITS - TRS	.00	6,383.00	6,383.00	6,747.12	6,747.12	6,747.12	_____
EE BENEFITS - WORKERS	.00	2,100.00	2,100.00	2,416.79	2,416.79	2,416.79	_____
EE BENEFITS - OTHER	.00	60.00	60.00	138.60	138.60	138.60	_____
PURCHASED PROF & TECH	.00	15,000.00	15,000.00	12,371.43	12,371.43	12,371.43	_____
REPAIR & MAINTENANCE S	.00	1,000.00	4,000.00	2,500.00	2,500.00	2,500.00	_____
COMMUNICATIONS-WEB BAS	.00	4,000.00	4,000.00	1,829.34	1,829.34	1,829.34	_____
TRAVEL - EMPLOYEES	.00	200.00	200.00	50.00	50.00	50.00	_____
COMMODITY HAULING	.00	2,000.00	2,000.00	1,543.50	1,543.50	1,543.50	_____
SUPPLIES	.00	25,000.00	25,000.00	18,980.34	18,980.34	18,980.34	_____
EQUIPMENT EXPENDABLE	.00	2,000.00	7,000.00	2,000.00	2,000.00	2,000.00	_____
COMPUTER EQUIPMENT EXP	.00	.00	.00	500.00	500.00	500.00	_____
ENERGY	.00	4,500.00	4,500.00	4,702.73	4,702.73	4,702.73	_____
PURCHASED FOOD	.00	250,000.00	241,861.00	123,500.00	123,500.00	123,500.00	_____
FOOD ACQUISITIONS - US	.00	15,000.00	15,000.00	42,000.00	42,000.00	42,000.00	_____
DUES & FEES	.00	250.00	389.00	500.00	500.00	500.00	_____
SCHOOL NUTRITION PROGR	.00	420,956.00	420,956.00	420,607.94	420,607.94	420,607.94	_____
TOTAL SFN BASA HS	.00	-61,482.00	-61,482.00	36,395.53	36,395.53	36,395.53	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: ENTERPRISE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
0000 NON FUNCTION							
COMMUNITY SERVICES ACT	-325,612.99	-438,600.00	-438,600.00	-438,600.00	-438,600.00	-438,600.00	_____
NON FUNCTION	-325,612.99	-438,600.00	-438,600.00	-438,600.00	-438,600.00	-438,600.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 BCSS Budget Projection July 1, 2021-June 30, 2022

FOR PERIOD 99

ACCOUNTS FOR: ENTERPRISE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 FINANCE	2022 FINANCE	2022 FINANCE	COMMENT
3200 ENTERPRISE OPERATIONS							
OTHER ADMINISTRATIVE P	302,620.27	407,000.00	407,000.00	407,000.00	407,000.00	407,000.00	_____
EE BENEFITS - FICA & M	22,992.72	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	_____
ENTERPRISE OPERATIONS	325,612.99	438,600.00	438,600.00	438,600.00	438,600.00	438,600.00	_____
TOTAL ENTERPRISE FUND	.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL	550,899.30	3,454.00	3,454.00	-183,735.34	-183,735.34	-183,735.34	_____

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

Debt Service and Capital Project Funds

		DEBT SERVICE	CAPITAL PROJECTS
REVENUES & OTHER SOURCES			
	ESPLOST Funds		\$ 16,000,000
	State Reimbursement		1,400,000
	Federal Funds		-
	Student and Adult Sales		-
	Interest-Other Sources		50,000
	Charges for Services		-
	Transfers In	\$ 9,437,206	-
TOTAL REVENUES & OTHER FUNDS BUDGETED		\$ 9,437,206	\$ 17,450,000
EXPENDITURES			
1000	Instruction		\$ 1,180,240
2100	Pupil Services		-
2210	Improvem't of Instructional Svcs		-
2213	Instructional Staff Training		-
2220	Media Services		-
2230	Federal Grant Administration		-
2300	General Administration		445,000
2400	School Administration		-
2500	Business Services		25,800
2600	Maintenance And Operations		600,000
2700	Pupil Transportation		874,080
2800	Support Services - Central		-
2900	Other Support Services		-
3200	Enterprise Operations		-
3300	Community Support Services		-
4000	Facilities Improvement		18,000,000
5000	Other Uses/Transfers		9,437,206
3100	School Nutrition Program		-
3200	Enterprise Operations		-
5100	Debt Service	\$ 9,437,206.00	243,000
TOTAL EXPENDITURES BUDGETED		\$ 9,437,206	\$ 30,805,326
NET TOTALS		\$ -	\$ (13,355,326)
Estimated Fund Balances			
	Beginning Fund Balance 07/01/21	\$ 5,398,074	\$ 40,000,000
	Ending Fund Balance 06/30/22	\$ 5,398,074	\$ 26,644,674