

**Budgeted Expenditures through: June 30, 2023**  
**For AFC, Object 8012 Education Protection Account**

| <b>Description</b>   | <b>Object Codes</b> | <b>Amount</b>     |
|--|---------------------|-------------------|
| <b>AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>                                       |                     |                   |
| Revenue Limit Sources - EPA Payment  | 8012                | 80,856.00         |
| Prior Year Income/Adjustments  | 8019                | 1,822.00          |
| <b>TOTAL AVAILABLE</b>   |                     | <b>82,678.00</b>  |
| <b>EXPENDITURES AND OTHER FINANCING USES</b>                                       |                     |                   |
| <b>(Objects 1000-7999)</b>   | <b>SACS Object</b>  |                   |
| Instruction  | 1100                | 97,455.55         |
| <b>Instruction-Related Services</b>  |                     |                   |
| Instructional Library, Media, and Technology                                       | 1200, 2200, 2900    | 0.00              |
| Other Instructional Resources (Including Parent Participation)                     | 2900                | 0.00              |
| <b>Pupil Services</b>  |                     |                   |
| Guidance and Counseling Services   | 1200                | 0.00              |
| Psychological Services   | 1200                | 0.00              |
| Attendance and Social Work Services  | 2900                | 0.00              |
| Health Services  | 1200, 2200          | 0.00              |
| Speech Pathology and Audiology Services  | 1100                | 0.00              |
| Pupil Testing Services   | 1100, 1900, 2100    | 0.00              |
| Pupil Transportation   | 2200                | 0.00              |
| Food Services  | 2200, 2900          | 0.00              |
| Other Pupil Services   |                     | 0.00              |
| Ancillary Services   |                     | 0.00              |
| Community Services   |                     | 0.00              |
| Plant Services   | 2200                | 0.00              |
| Benefits   | 3000-3999           | 31,324.01         |
| Other Outgo  |                     | 0.00              |
| <b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>                                 |                     | <b>128,779.56</b> |
| <b>BALANCE (Total Available minus Total Expenditures and Other Financing Uses)</b> |                     | <b>-46,101.56</b> |