

2019 - 2020
High School
Section 6
Comparison Tool & Worksheets



JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

2017
Actual2018
Actual2019
Original Budget2020
Budget**30 HIGH SCHOOLS****007 EASTERN HIGH SCHOOL****2020 Flexible Allocation - 007SB****\$289,100.00****0071013 INSTRUCTION RELATED TECHNOLOGY**

0071013 0650 900XF SUPPLIES-TECHNOLOGY RELATED

4,000.00

4,888.93

5,000.00

0071013 0734 900XF TECHNOLOGY-RELATED HARDWARE

-

-

-

0071013 0735 900XF TECHNOLOGY SOFTWARE

-

-

-

SUBTOTAL

4,000.00**4,888.93****5,000.00****0071022 INSTRUCTION - OTHER**

0071022 0338 900XF REGISTRATION FEES

-

-

-

0071022 0514 900XF CONTRACT BUS SERVICES

-

-

-

0071022 0610 900XF GENERAL SUPPLIES

-

-

-

0071022 0616 900XF FOOD NON INSTR NON FOOD SVC

-

-

-

0071022 0617 900XF FOOD INSTR NON FOOD SERVICE

-

-

-

0071022 0810 900XF DUES & FEES

-

-

-

SUBTOTAL

-

-

-

0071025 ATHLETIC PROGRAMS

0071025 011022 900XF CERTIFIED SALARY-TEACHERS

-

-

-

0071025 013183 900XF CLS SAL-WRSH/ CURR STIP/CLASS

174.10

2,099.47

-

0071025 0140 900XF CLASSIFIED OVERTIME SALARY

19,236.51

(3,844.83)

-

0071025 0338 900XF REGISTRATION FEES

-

-

-

0071025 0421 900XF SANITATION SERVICE

3,673.80

150.00

3,000.00

0071025 0426 900XF LAUNDRY/DRY CLEANING SERVICES

-

-

-

0071025 0439 900XF OTHER REPAIRS AND MAINTENANCE

17,705.30

-

-

0071025 0514 900XF CONTRACT BUS SERVICES

-

(45.00)

-

0071025 0580 900XF TRAVEL - OUT OF DISTRICT

-

-

-

0071025 0581 900XF TRAVEL IN DISTRICT

-

-

-

0071025 0610 900XF GENERAL SUPPLIES

(2,212.41)

9,766.60

3,000.00

0071025 0692 900XF HEALTH SUPPLIES

-

-

-

0071025 0697 900XF OTHER SUPPLIES & MATERIALS

-

-

-

0071025 0733 900XF FURNITURE AND FIXTURES

-

-

-

0071025 0739 900XF OTHER EQUIPMENT

-

16,509.27

-

0071025 0810 900XF DUES & FEES

-

-

-

0071025 0893 900XF UNIFORMS

(3,750.60)

-

1,000.00

SUBTOTAL

34,826.70**24,635.51****7,000.00**

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
007	EASTERN HIGH SCHOOL			2020 Flexible Allocation - 007SB			\$289,100.00
0071031	GUIDANCE COUNSELING						
0071031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0071031	0531	900XF	POSTAGE	5,000.00	-	5,000.00	_____
0071031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0071031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0071031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	5,000.00	-	5,000.00	
0071037	HEALTH SERVICES						
0071037	0692	900XF	HEALTH SUPPLIES	114.91	71.07	200.00	_____
			SUBTOTAL	114.91	71.07	200.00	
0071043	SPEECH PATHOLOGY						
0071043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0071043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0071043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0071053	PROFESSIONAL DEVELOPMENT						
0071053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0071053	0338	900XF	REGISTRATION FEES	-	-	1,000.00	_____
0071053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0071053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	1,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**007 EASTERN HIGH SCHOOL****0071059 SCHOOL LIBRARY**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 007SB							\$289,100.00
0071059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0071059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0071059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0071059	0434	900XF	BUILDING REPAIRS & MAINTENANCE	258.00	270.90	-	
0071059	0610	900XF	GENERAL SUPPLIES	711.25	785.60	1,000.00	
0071059	0641	900XF	LIBRARY BOOKS	14,870.40	14,094.61	13,400.00	
0071059	0642	900XF	PERIODICALS & NEWSPAPERS	477.69	681.67	500.00	
0071059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	45.92	-	
0071059	0645	900XF	AUDIOVISUAL MATERIALS	-	202.73	500.00	
0071059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,025.23	5,425.33	5,200.00	
0071059	0731	900XF	MACHINERY	-	-	-	
0071059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0071059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,450.00	2,689.86	3,000.00	
0071059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0071059	0739	900XF	OTHER EQUIPMENT	855.63	63.45	1,000.00	
SUBTOTAL				24,648.20	24,260.07	24,600.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**007 EASTERN HIGH SCHOOL****0071077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 007SB							\$289,100.00
0071077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0071077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0071077	011327	900XF	OTHER CERTIFIED WORKSHOPS	477.21	-	-	
0071077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0071077	011392	900XF	OTHER CERTIFIED-EXT TIME	31,419.52	73,694.48	40,000.00	
0071077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,507.34	2,403.11	-	
0071077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0071077	013195	900XF	OTHER CLASSIFIED-EXT TIME	298.80	875.01	-	
0071077	0140	900XF	CLASSIFIED OVERTIME SALARY	18,354.01	17,312.75	10,000.00	
0071077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0071077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0071077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0071077	0338	900XF	REGISTRATION FEES	3,735.00	590.35	-	
0071077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	20.00	-	
0071077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0071077	0432	900XF	TECHNOLOGY-RELATED R&M	-	422.50	-	
0071077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	7,657.94	-	
0071077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,263.27	3,073.82	2,000.00	
0071077	0449	900XF	OTHER RENTALS	645.00	-	-	
0071077	0514	900XF	CONTRACT BUS SERVICES	9,505.00	-	-	
0071077	0531	900XF	POSTAGE	6,355.38	15,300.45	5,000.00	
0071077	0532	900XF	TELEPHONE	-	-	-	
0071077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0071077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0071077	0559	900XF	OTHER PRINTING	2,875.35	4,016.99	2,000.00	
0071077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0071077	0581	900XF	TRAVEL IN DISTRICT	100.00	65.00	-	
0071077	0610	900XF	GENERAL SUPPLIES	(802.89)	2,787.09	13,000.00	
0071077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0071077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0071077	0642	900XF	PERIODICALS & NEWSPAPERS	-	2,379.81	500.00	
0071077	0646	900XF	TESTS	-	-	-	
0071077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,307.94	13,201.17	9,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
007	EASTERN HIGH SCHOOL			2020 Flexible Allocation - 007SB			\$289,100.00
0071077	0697	900XF	OTHER SUPPLIES & MATERIALS	100.00	-	-	
0071077	0731	900XF	MACHINERY	-	-	-	
0071077	0733	900XF	FURNITURE AND FIXTURES	-	360.19	15,000.00	
0071077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	358.56	580.00	6,000.00	
0071077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0071077	0739	900XF	OTHER EQUIPMENT	4,614.19	5,223.14	2,000.00	
0071077	0810	900XF	DUES & FEES	3,695.00	3,799.00	-	
0071077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0071077	0893	900XF	UNIFORMS	333.75	73.95	-	
0071077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0071077	0896	900XF	STUDENT WAGES	-	-	-	
0071077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
SUBTOTAL				93,182.43	153,836.75	104,500.00	
0071087	BUILDING OPERATIONS						
0071087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0071087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	(152.72)	-	
0071087	0140	900XF	CLASSIFIED OVERTIME SALARY	6,488.44	(234.33)	-	
0071087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0071087	0610	900XF	GENERAL SUPPLIES	7,947.83	4,107.40	8,000.00	
0071087	0731	900XF	MACHINERY	-	-	-	
SUBTOTAL				14,436.27	3,720.35	8,000.00	
0071089	SECURITY OPERATIONS						
0071089	013195	900XF	OTHER CLASSIFIED-EXT TIME	31.65	379.03	-	
0071089	0140	900XF	CLASSIFIED OVERTIME SALARY	3,680.47	2,489.55	21,560.00	
0071089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
SUBTOTAL				3,712.12	2,868.58	21,560.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
007	EASTERN HIGH SCHOOL			2020 Flexible Allocation - 007SB			\$289,100.00
0071118	REGULAR INSTRUCTION						
0071118	011285	900XF	DEPT HEAD/TEAM LDR	10,800.00	11,100.00	-	
0071118	011392	900XF	OTHER CERTIFIED-EXT TIME	923.52	210.57	-	
0071118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	18,342.73	7,554.28	-	
0071118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0071118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0071118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0071118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0071118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0071118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0071118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0071118	0610	900XF	GENERAL SUPPLIES	24,468.60	28,463.50	80,000.00	
0071118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,316.07	1,055.70	62,155.00	
0071118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0071118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,598.42	15,808.20	5,000.00	
0071118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	236.29	-	
0071118	0733	900XF	FURNITURE AND FIXTURES	5,476.39	2,187.08	5,000.00	
0071118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,269.72	12,977.66	5,000.00	
0071118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0071118	0739	900XF	OTHER EQUIPMENT	16,786.67	16,530.66	5,000.00	
			SUBTOTAL	102,982.12	96,123.94	162,155.00	
0071121	EXCEPTIONAL CHILD PROGRAMS						
0071121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0071121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,701.95	-	
0071121	013195	900XF	OTHER CLASSIFIED-EXT TIME	166.79	-	-	
0071121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0071121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	166.79	1,701.95	-	
0071147	REGULAR INSTRUCTION						
0071147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0071147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0071147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 7 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
007	EASTERN HIGH SCHOOL			2020 Flexible Allocation - 007SB			\$289,100.00
0071163	NON-STUDENT BUS TRANSPORTATION						
0071163	0626	900XF	GASOLINE	681.27	693.09	500.00	_____
0071163	0627	900XF	DIESEL FUEL	5,348.71	3,137.63	9,000.00	_____
0071163	0669	900XF	OTHER TRANSPORTATION R & M	2,268.33	2,559.27	4,000.00	_____
			SUBTOTAL	8,298.31	6,389.99	13,500.00	
0071987	BOARD PAID BUILDING OPERATIONS						
0071987	0490	900XF	OTHER PURCHASED PROPERTY SRVCS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 007 TOTAL - EASTERN HIGH SCHOOL:				291,367.85	318,497.14	352,515.00	_____

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**012 FERN CREEK HIGH SCHOOL****2020 Flexible Allocation - 012SB****\$248,500.00****0121013 INSTRUCTION RELATED TECHNOLOGY**

0121013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	24,761.68	17,585.50	8,000.00	
0121013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,794.99	3,688.77	5,000.00	
0121013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
SUBTOTAL				29,556.67	21,274.27	13,000.00	

0121022 INSTRUCTION - OTHER

0121022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0121022	0338	900XF	REGISTRATION FEES	495.00	-	-	
0121022	0514	900XF	CONTRACT BUS SERVICES	1,965.00	842.08	-	
0121022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0121022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0121022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0121022	0810	900XF	DUES & FEES	90.00	-	-	
SUBTOTAL				2,550.00	842.08	-	

0121025 ATHLETIC PROGRAMS

0121025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0121025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	5,248.79	4,952.36	5,000.00	
0121025	0338	900XF	REGISTRATION FEES	-	1,500.00	-	
0121025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	400.00	-	
0121025	0514	900XF	CONTRACT BUS SERVICES	1,555.00	3,330.00	2,000.00	
0121025	0581	900XF	TRAVEL IN DISTRICT	-	133.00	-	
0121025	0610	900XF	GENERAL SUPPLIES	2,457.96	16,188.38	10,000.00	
0121025	0810	900XF	DUES & FEES	-	-	-	
0121025	0893	900XF	UNIFORMS	4,592.10	-	5,000.00	
SUBTOTAL				13,853.85	26,503.74	22,000.00	

0121031 GUIDANCE COUNSELING

0121031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	14,819.29	25,000.00	
0121031	0531	900XF	POSTAGE	1,991.74	1,000.00	2,000.00	
0121031	0610	900XF	GENERAL SUPPLIES	-	500.00	-	
0121031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0121031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
SUBTOTAL				1,991.74	16,319.29	27,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
012	FERN CREEK HIGH SCHOOL			2020 Flexible Allocation - 012SB			\$248,500.00
0121037	HEALTH SERVICES						
0121037	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0121037	0692	900XF	HEALTH SUPPLIES	919.27	1,860.57	1,000.00	
			SUBTOTAL	919.27	1,860.57	1,000.00	
0121043	SPEECH PATHOLOGY						
0121043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0121053	PROFESSIONAL DEVELOPMENT						
0121053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0121053	0338	900XF	REGISTRATION FEES	2,459.99	895.00	4,000.00	
0121053	0580	900XF	TRAVEL - OUT OF DISTRICT	12,118.62	14,148.17	1,000.00	
0121053	0810	900XF	DUES & FEES	-	250.00	-	
			SUBTOTAL	14,578.61	15,293.17	5,000.00	
0121059	SCHOOL LIBRARY						
0121059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0121059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0121059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	
0121059	0610	900XF	GENERAL SUPPLIES	-	419.70	-	
0121059	0641	900XF	LIBRARY BOOKS	4,967.10	7,099.62	5,000.00	
0121059	0642	900XF	PERIODICALS & NEWSPAPERS	391.15	425.27	1,000.00	
0121059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	1,000.00	
			SUBTOTAL	5,358.25	7,944.59	8,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**012 FERN CREEK HIGH SCHOOL****0121077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 012SB							\$248,500.00
0121077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0121077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0121077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0121077	011327	900XF	OTHER CERTIFIED WORKSHOPS	5,493.70	4,295.40	4,000.00	
0121077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0121077	011392	900XF	OTHER CERTIFIED-EXT TIME	25,434.78	19,485.69	5,000.00	
0121077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	38,984.02	28,578.08	10,000.00	
0121077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0121077	013183	900XF	CLS SAL-WRSHIP/CURR STIP/CLASS	546.08	-	1,000.00	
0121077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,928.08	14,102.03	5,000.00	
0121077	0140	900XF	CLASSIFIED OVERTIME SALARY	14,785.89	21,355.06	8,000.00	
0121077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0121077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0121077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	228.09	-	-	
0121077	0338	900XF	REGISTRATION FEES	8,423.99	1,637.00	2,000.00	
0121077	0339	900XF	OTR PROF TRAINING & DEV SVCS	300.00	10.00	-	
0121077	0345	900XF	MEDICAL SERVICES	-	-	-	
0121077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	10,791.00	-	
0121077	0432	900XF	TECHNOLOGY-RELATED R&M	-	128.00	-	
0121077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	7,818.63	2,680.89	10,000.00	
0121077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,181.21	8,947.84	10,000.00	
0121077	0449	900XF	OTHER RENTALS	8,643.58	5,147.88	5,000.00	
0121077	0531	900XF	POSTAGE	2,681.25	6,499.59	3,000.00	
0121077	0532	900XF	TELEPHONE	-	-	-	
0121077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0121077	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
0121077	0549	900XF	OTHER ADVERTISING	-	-	-	
0121077	0581	900XF	TRAVEL IN DISTRICT	220.00	20.00	1,000.00	
0121077	0610	900XF	GENERAL SUPPLIES	14,062.78	18,555.65	18,720.00	
0121077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0121077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0121077	0646	900XF	TESTS	-	-	-	
0121077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,885.19	14,465.21	5,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
012	FERN CREEK HIGH SCHOOL			2020 Flexible Allocation - 012SB			\$248,500.00
0121077	0697	900XF	OTHER SUPPLIES & MATERIALS	243.01	102.01	-	
0121077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	1,664.20	2,000.00	
0121077	0731	900XF	MACHINERY	-	-	-	
0121077	0733	900XF	FURNITURE AND FIXTURES	-	10,840.00	-	
0121077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	68,135.98	14,676.14	13,000.00	
0121077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0121077	0739	900XF	OTHER EQUIPMENT	32,705.38	30,663.89	18,000.00	
0121077	0810	900XF	DUES & FEES	-	-	-	
0121077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0121077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0121077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	249,701.64	214,645.56	120,720.00	
0121087	BUILDING OPERATIONS						
0121087	013195	900XF	OTHER CLASSIFIED-EXT TIME	378.07	176.74	-	
0121087	0140	900XF	CLASSIFIED OVERTIME SALARY	5,698.77	(3,139.00)	5,000.00	
0121087	015062	900XF	CLASSIFIED SUB CUSTODIAN	2,856.11	-	2,000.00	
0121087	0610	900XF	GENERAL SUPPLIES	5,006.09	473.75	1,000.00	
0121087	0731	900XF	MACHINERY	-	-	-	
0121087	0893	900XF	UNIFORMS	46.80	-	-	
			SUBTOTAL	13,985.84	(2,488.51)	8,000.00	
0121089	SECURITY OPERATIONS						
0121089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,963.49	-	
0121089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	2,248.87	-	
0121089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	4,212.36	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
012	FERN CREEK HIGH SCHOOL			2020 Flexible Allocation - 012SB			\$248,500.00
0121118	REGULAR INSTRUCTION						
0121118	011285	900XF	DEPT HEAD/TEAM LDR	8,900.00	9,500.00	8,780.00	
0121118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,468.82	2,080.12	1,000.00	
0121118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,167.93	31,084.05	5,000.00	
0121118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	740.18	3,694.15	3,000.00	
0121118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0121118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0121118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	384.69	-	
0121118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0121118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0121118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0121118	0450	900XF	CONSTRUCTION SERVICES	-	-	-	
0121118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	400.00	-	-	
0121118	0559	900XF	OTHER PRINTING	4,819.95	5,662.80	4,000.00	
0121118	0610	900XF	GENERAL SUPPLIES	4,166.49	2,638.63	1,000.00	
0121118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,327.59	-	
0121118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0121118	0733	900XF	FURNITURE AND FIXTURES	15,134.26	5,198.03	5,000.00	
0121118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0121118	0739	900XF	OTHER EQUIPMENT	-	12,262.91	10,000.00	
			SUBTOTAL	39,797.63	73,832.97	37,780.00	
0121121	EXCEPTIONAL CHILD PROGRAMS						
0121121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0121121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0121121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0121121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0121163	NON-STUDENT BUS TRANSPORTATION						
0121163	0626	900XF	GASOLINE	-	33.60	-	
0121163	0627	900XF	DIESEL FUEL	4,102.97	3,736.02	5,000.00	
0121163	0669	900XF	OTHER TRANSPORTATION R & M	1,290.58	2,315.52	2,000.00	
			SUBTOTAL	5,393.55	6,085.14	7,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
012	FERN CREEK HIGH SCHOOL			2020 Flexible Allocation - 012SB			\$248,500.00
0121208	FAMILY RESRCE/YOUTH SVC CNTRS						
0121208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0121630	BOARD PAID REGULAR INSTRUCTION						
0121630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 012 TOTAL - FERN CREEK HIGH SCHOOL:				377,687.05	386,325.23	249,500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
018	ATHERTON HIGH SCHOOL			2020 Flexible Allocation - 018SB			\$198,800.00
0181013	INSTRUCTION RELATED TECHNOLOGY						
0181013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,774.95	14,451.33	10,000.00	
0181013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,241.34	41,158.63	1,000.00	
0181013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	13,016.29	55,609.96	11,000.00	
0181022	INSTRUCTION - OTHER						
0181022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181022	0338	900XF	REGISTRATION FEES	-	-	-	
0181022	0514	900XF	CONTRACT BUS SERVICES	-	170.00	2,000.00	
0181022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0181022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0181022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0181022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	170.00	2,000.00	
0181025	ATHLETIC PROGRAMS						
0181025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0181025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0181025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	231.27	-	
0181025	0338	900XF	REGISTRATION FEES	-	-	-	
0181025	0432	900XF	TECHNOLOGY-RELATED R&M	-	6,450.00	-	
0181025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,500.00	1,500.00	4,000.00	
0181025	0514	900XF	CONTRACT BUS SERVICES	1,041.67	-	-	
0181025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0181025	0610	900XF	GENERAL SUPPLIES	-	-	5,000.00	
0181025	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
0181025	0739	900XF	OTHER EQUIPMENT	-	4,758.73	-	
0181025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,541.67	12,940.00	9,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
018	ATHERTON HIGH SCHOOL			2020 Flexible Allocation - 018SB			\$198,800.00
0181031	GUIDANCE COUNSELING						
0181031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	25,090.24	21,870.39	20,000.00	
0181031	0531	900XF	POSTAGE	-	-	-	
0181031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0181031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0181031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	25,090.24	21,870.39	20,000.00	
0181037	HEALTH SERVICES						
0181037	0692	900XF	HEALTH SUPPLIES	216.53	3,167.50	3,000.00	
			SUBTOTAL	216.53	3,167.50	3,000.00	
0181043	SPEECH PATHOLOGY						
0181043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0181043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0181053	PROFESSIONAL DEVELOPMENT						
0181053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0181053	0338	900XF	REGISTRATION FEES	590.00	300.00	4,000.00	
0181053	0580	900XF	TRAVEL - OUT OF DISTRICT	5,653.87	1,083.41	4,000.00	
0181053	0810	900XF	DUES & FEES	35.00	-	-	
			SUBTOTAL	6,278.87	1,383.41	8,000.00	
0181059	SCHOOL LIBRARY						
0181059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0181059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0181059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0181059	0610	900XF	GENERAL SUPPLIES	574.84	717.00	2,000.00	
0181059	0641	900XF	LIBRARY BOOKS	12,410.92	2,265.39	-	
0181059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	1,000.00	
0181059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	12,985.76	2,982.39	3,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**018 ATHERTON HIGH SCHOOL****0181077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 018SB							\$198,800.00
0181077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	22,729.63	42,202.28	20,000.00	
0181077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0181077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181077	011392	900XF	OTHER CERTIFIED-EXT TIME	188.70	127.68	4,000.00	
0181077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	983.68	1,158.97	1,000.00	
0181077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0181077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,624.74	3,793.75	-	
0181077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,182.91	4,332.88	3,000.00	
0181077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0181077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0181077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0181077	0349	900XF	OTHER PROFESSIONAL SERVICES	4,484.00	480.00	-	
0181077	0432	900XF	TECHNOLOGY-RELATED R&M	-	407.06	-	
0181077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,026.90	2,196.54	-	
0181077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,600.00	2,000.00	-	
0181077	0531	900XF	POSTAGE	9,041.87	4,160.58	10,000.00	
0181077	0532	900XF	TELEPHONE	-	-	-	
0181077	0559	900XF	OTHER PRINTING	7,178.16	7,861.24	8,000.00	
0181077	0581	900XF	TRAVEL IN DISTRICT	100.00	125.00	-	
0181077	0610	900XF	GENERAL SUPPLIES	3,168.48	496.82	-	
0181077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	92.61	-	
0181077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0181077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0181077	0646	900XF	TESTS	-	-	-	
0181077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,339.15	104.00	-	
0181077	0697	900XF	OTHER SUPPLIES & MATERIALS	138.35	1,092.62	-	
0181077	0731	900XF	MACHINERY	-	-	-	
0181077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	855.73	476.40	-	
0181077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0181077	0739	900XF	OTHER EQUIPMENT	559.00	577.50	-	
0181077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0181077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
018	ATHERTON HIGH SCHOOL			2020 Flexible Allocation - 018SB			\$198,800.00
0181077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	60,201.30	71,685.93	46,000.00	
0181087	BUILDING OPERATIONS						
0181087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,456.06	-	
0181087	0140	900XF	CLASSIFIED OVERTIME SALARY	4,559.51	5,143.25	2,000.00	
0181087	015062	900XF	CLASSIFIED SUB CUSTODIAN	3,844.28	306.01	-	
0181087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	(318.24)	-	-	
0181087	0610	900XF	GENERAL SUPPLIES	(841.81)	1,674.41	1,000.00	
0181087	0731	900XF	MACHINERY	-	-	1,000.00	
0181087	0739	900XF	OTHER EQUIPMENT	559.00	94.98	-	
			SUBTOTAL	7,802.74	8,674.71	4,000.00	
0181089	SECURITY OPERATIONS						
0181089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,213.50	1,000.00	
0181089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0181089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	1,213.50	1,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
018	ATHERTON HIGH SCHOOL			2020 Flexible Allocation - 018SB			\$198,800.00
0181118	REGULAR INSTRUCTION						
0181118	011285	900XF	DEPT HEAD/TEAM LDR	7,000.00	7,485.00	-	
0181118	011327	900XF	OTHER CERTIFIED WORKSHOPS	669.73	-	-	
0181118	011392	900XF	OTHER CERTIFIED-EXT TIME	64,826.36	89,058.40	-	
0181118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	38,943.43	70,119.80	15,000.00	
0181118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	869.74	-	500.00	
0181118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0181118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0181118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0181118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	18.82	-	
0181118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0181118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0181118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0181118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	50.00	-	
0181118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,544.37	9,874.00	-	
0181118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0181118	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
0181118	0569	900XF	TUITION - OTHER	1,930.00	99.50	-	
0181118	0610	900XF	GENERAL SUPPLIES	77,515.09	33,531.42	81,674.00	
0181118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,529.65	3,858.02	5,000.00	
0181118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	1,955.75	-	
0181118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0181118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	101.00	-	-	
0181118	0697	900XF	OTHER SUPPLIES & MATERIALS	3,597.76	548.88	-	
0181118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0181118	0733	900XF	FURNITURE AND FIXTURES	656.25	0.49	-	
0181118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	811.54	2,938.21	-	
0181118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0181118	0739	900XF	OTHER EQUIPMENT	1,108.65	24,975.00	-	
0181118	0893	900XF	UNIFORMS	918.83	12,098.00	-	
SUBTOTAL				205,022.40	256,611.29	102,174.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
018	ATHERTON HIGH SCHOOL			2020 Flexible Allocation - 018SB			\$198,800.00
0181121	EXCEPTIONAL CHILD PROGRAMS						
0181121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0181121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0181121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0181121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	65.65	-	-	
			SUBTOTAL	65.65	-	-	
0181124	ESL INSTRUCTION						
0181124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0181147	REGULAR INSTRUCTION						
0181147	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0181147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0181147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
0181163	NON-STUDENT BUS TRANSPORTATION						
0181163	0626	900XF	GASOLINE	579.46	411.87	-	
0181163	0627	900XF	DIESEL FUEL	1,386.41	1,181.93	1,000.00	
0181163	0669	900XF	OTHER TRANSPORTATION R & M	489.11	1,960.58	1,000.00	
			SUBTOTAL	2,454.98	3,554.38	2,000.00	
0181208	FAMILY RESRCE/YOUTH SVC CNTRS						
0181208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0181628	BOARD PAID REGULAR INSTRUCTION						
0181628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0181628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0181628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0181628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 018 TOTAL - ATHERTON HIGH SCHOOL:				335,676.43	439,863.46	211,174.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
031	SOUTHERN HIGH SCHOOL			2020 Flexible Allocation - 031SB			\$194,600.00
0311013	INSTRUCTION RELATED TECHNOLOGY						
0311013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,456.32	21,239.31	15,000.00	
0311013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,535.85	9,679.57	10,000.00	
0311013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	18,992.17	30,918.88	25,000.00	
0311022	INSTRUCTION - OTHER						
0311022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0311022	0338	900XF	REGISTRATION FEES	-	-	-	
0311022	0514	900XF	CONTRACT BUS SERVICES	-	510.00	-	
0311022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0311022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0311022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0311022	0810	900XF	DUES & FEES	325.00	325.00	-	
			SUBTOTAL	325.00	835.00	-	
0311025	ATHLETIC PROGRAMS						
0311025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0311025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	16.09	500.00	
0311025	0140	900XF	CLASSIFIED OVERTIME SALARY	14,133.35	673.37	500.00	
0311025	0338	900XF	REGISTRATION FEES	-	-	-	
0311025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	1,000.00	
0311025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	9,003.21	8,254.97	12,000.00	
0311025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	4,100.00	3,000.00	3,000.00	
0311025	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	
0311025	0610	900XF	GENERAL SUPPLIES	4,978.98	3,758.30	-	
0311025	0731	900XF	MACHINERY	-	-	6,500.00	
0311025	0810	900XF	DUES & FEES	-	3,300.00	2,000.00	
			SUBTOTAL	32,215.54	19,002.73	26,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
031	SOUTHERN HIGH SCHOOL			2020 Flexible Allocation - 031SB			\$194,600.00
0311031	GUIDANCE COUNSELING						
0311031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0311031	0531	900XF	POSTAGE	-	-	-	
0311031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0311031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0311031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
0311037	HEALTH SERVICES						
0311037	0692	900XF	HEALTH SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
0311043	SPEECH PATHOLOGY						
0311043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0311043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0311053	PROFESSIONAL DEVELOPMENT						
0311053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0311053	0338	900XF	REGISTRATION FEES	-	-	-	
0311053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0311053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0311059	SCHOOL LIBRARY						
0311059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0311059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0311059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0311059	0610	900XF	GENERAL SUPPLIES	950.13	766.57	1,000.00	
0311059	0641	900XF	LIBRARY BOOKS	9,770.00	8,026.98	8,000.00	
0311059	0642	900XF	PERIODICALS & NEWSPAPERS	518.92	516.90	500.00	
0311059	0645	900XF	AUDIOVISUAL MATERIALS	-	1,164.92	1,000.00	
0311059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	417.12	-	
0311059	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	11,239.05	10,892.49	10,500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**031 SOUTHERN HIGH SCHOOL****0311077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 031SB							\$194,600.00
0311077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0311077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0311077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0311077	011327	900XF	OTHER CERTIFIED WORKSHOPS	4,374.52	2,466.52	560.00	
0311077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,721.91	5,017.77	8,000.00	
0311077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,166.73	2,429.08	-	
0311077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0311077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0311077	013195	900XF	OTHER CLASSIFIED-EXT TIME	13,265.55	10,572.63	5,000.00	
0311077	0140	900XF	CLASSIFIED OVERTIME SALARY	18,353.63	18,452.01	8,000.00	
0311077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0311077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0311077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0311077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0311077	0338	900XF	REGISTRATION FEES	2,939.00	3,190.00	1,000.00	
0311077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	-	
0311077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,510.50	-	-	
0311077	0432	900XF	TECHNOLOGY-RELATED R&M	484.26	-	-	
0311077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	6,086.40	-	2,000.00	
0311077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	3,350.20	2,000.00	
0311077	0449	900XF	OTHER RENTALS	-	-	-	
0311077	0514	900XF	CONTRACT BUS SERVICES	340.00	-	-	
0311077	0531	900XF	POSTAGE	6,439.59	3,259.37	-	
0311077	0532	900XF	TELEPHONE	-	-	-	
0311077	0534	900XF	CELL PHONE SERVICES	490.57	450.75	-	
0311077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	2,000.00	
0311077	0559	900XF	OTHER PRINTING	3,740.37	4,079.18	-	
0311077	0569	900XF	TUITION - OTHER	-	-	-	
0311077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0311077	0581	900XF	TRAVEL IN DISTRICT	110.00	100.00	-	
0311077	0610	900XF	GENERAL SUPPLIES	1,276.36	6,225.66	30,000.00	
0311077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	500.00	
0311077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
031	SOUTHERN HIGH SCHOOL			2020 Flexible Allocation - 031SB			\$194,600.00
0311077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0311077	0646	900XF	TESTS	-	352.00	-	
0311077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,403.00	2,439.28	9,000.00	
0311077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	1.56	10,000.00	
0311077	0731	900XF	MACHINERY	-	-	-	
0311077	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
0311077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	97.76	31,000.00	
0311077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	6,000.00	
0311077	0739	900XF	OTHER EQUIPMENT	4,838.30	21,760.60	35,000.00	
0311077	0810	900XF	DUES & FEES	100.00	-	-	
0311077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0311077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0311077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	77,640.69	84,264.37	160,560.00	
0311087	BUILDING OPERATIONS						
0311087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0311087	0140	900XF	CLASSIFIED OVERTIME SALARY	285.55	(325.00)	-	
0311087	015062	900XF	CLASSIFIED SUB CUSTODIAN	510.02	-	-	
0311087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0311087	0731	900XF	MACHINERY	-	-	-	
0311087	0893	900XF	UNIFORMS	-	-	200.00	
			SUBTOTAL	795.57	(325.00)	200.00	
0311089	SECURITY OPERATIONS						
0311089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	25.70	-	
0311089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0311089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	25.70	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
031	SOUTHERN HIGH SCHOOL			2020 Flexible Allocation - 031SB			\$194,600.00
0311118	REGULAR INSTRUCTION						
0311118	011285	900XF	DEPT HEAD/TEAM LDR	7,000.00	8,400.00	-	
0311118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	978.49	-	
0311118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	132.70	-	
0311118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0311118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0311118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0311118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0311118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0311118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	14,928.27	-	
0311118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0311118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0311118	0339	900XF	OTR PROF TRAINING & DEV SVCS	34.00	-	-	
0311118	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0311118	0610	900XF	GENERAL SUPPLIES	7,631.49	21,740.26	-	
0311118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	0.99	-	
0311118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0311118	0647	900XF	REFERENCE MATERIALS	-	-	-	
0311118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0311118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0311118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0311118	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	14,665.49	46,180.71	-	
0311121	EXCEPTIONAL CHILD PROGRAMS						
0311121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	284.39	-	-	
0311121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0311121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0311121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	284.39	-	-	
0311124	ESL INSTRUCTION						
0311124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
031	SOUTHERN HIGH SCHOOL			2020 Flexible Allocation - 031SB			\$194,600.00
0311147	REGULAR INSTRUCTION						
0311147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0311147	0731	900XF	MACHINERY	-	-	-	
			SUBTOTAL	-	-	-	
0311163	NON-STUDENT BUS TRANSPORTATION						
0311163	0626	900XF	GASOLINE	703.31	651.83	1,500.00	
0311163	0627	900XF	DIESEL FUEL	3,234.86	3,317.87	2,200.00	
0311163	0669	900XF	OTHER TRANSPORTATION R & M	2,664.52	905.08	-	
			SUBTOTAL	6,602.69	4,874.78	3,700.00	
0311208	FAMILY RESRCE/YOUTH SVC CNTRS						
0311208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0311305	ROTC						
0311305	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	-	-	-	
0311630	BOARD PAID REGULAR INSTRUCTION						
0311630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0311630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0311630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 031 TOTAL - SOUTHERN HIGH SCHOOL:				162,760.59	196,669.66	225,960.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
033	VALLEY TRADITIONAL HIGH SCHOOL			2020 Flexible Allocation - 033SB			\$137,340.00
0331013	INSTRUCTION RELATED TECHNOLOGY						
0331013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,433.21	1,909.98	1,000.00	
0331013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,056.70	2,412.26	1,000.00	
0331013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	4,489.91	4,322.24	2,000.00	
0331022	INSTRUCTION - OTHER						
0331022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0331022	0338	900XF	REGISTRATION FEES	588.00	250.00	-	
0331022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0331022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0331022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0331022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0331022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	588.00	250.00	-	
0331025	ATHLETIC PROGRAMS						
0331025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	694.95	3,000.00	
0331025	0338	900XF	REGISTRATION FEES	-	-	-	
0331025	0424	900XF	CONTRACT GROUNDS SERVICE	-	-	-	
0331025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	7,053.96	3,331.46	1,000.00	
0331025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,000.00	3,400.00	2,000.00	
0331025	0514	900XF	CONTRACT BUS SERVICES	170.00	-	-	
0331025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0331025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0331025	0610	900XF	GENERAL SUPPLIES	14,691.71	2,684.22	10,000.00	
0331025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	594.28	-	500.00	
0331025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0331025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0331025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0331025	0739	900XF	OTHER EQUIPMENT	-	9,812.00	1,000.00	
0331025	0810	900XF	DUES & FEES	-	2,500.00	1,400.00	
0331025	0893	900XF	UNIFORMS	-	1,048.50	1,000.00	
			SUBTOTAL	23,509.95	23,471.13	19,900.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
033	VALLEY TRADITIONAL HIGH SCHOOL			2020 Flexible Allocation - 033SB			\$137,340.00
0331031	GUIDANCE COUNSELING						
0331031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0331031	0531	900XF	POSTAGE	-	-	-	
0331031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0331031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0331031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
0331037	HEALTH SERVICES						
0331037	015043	900XF	CLASSIFIED SUBSTITUTE NURSE	-	-	-	
0331037	0692	900XF	HEALTH SUPPLIES	695.19	575.60	500.00	
			SUBTOTAL	695.19	575.60	500.00	
0331043	SPEECH PATHOLOGY						
0331043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0331053	PROFESSIONAL DEVELOPMENT						
0331053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0331053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	917.45	-	-	
0331053	0338	900XF	REGISTRATION FEES	7,101.00	2,219.00	1,500.00	
0331053	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0331053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,984.90	224.14	1,500.00	
0331053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0331053	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0331053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	169.95	262.50	500.00	
0331053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	10,173.30	2,705.64	3,500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
033	VALLEY TRADITIONAL HIGH SCHOOL			2020 Flexible Allocation - 033SB			\$137,340.00
0331059	SCHOOL LIBRARY						
0331059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0331059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0331059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,535.20	-	-	
0331059	0610	900XF	GENERAL SUPPLIES	1,955.82	2,458.34	1,500.00	
0331059	0641	900XF	LIBRARY BOOKS	2,979.79	2,999.44	1,500.00	
0331059	0642	900XF	PERIODICALS & NEWSPAPERS	726.19	729.86	1,500.00	
0331059	0645	900XF	AUDIOVISUAL MATERIALS	160.00	30.95	1,500.00	
0331059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,846.78	1,618.25	1,500.00	
0331059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	141.71	-	
0331059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
SUBTOTAL				9,203.78	7,978.55	7,500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**033 VALLEY TRADITIONAL HIGH SCHOOL****0331077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 033SB							\$137,340.00
0331077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0331077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0331077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0331077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,233.95	1,305.90	-	
0331077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0331077	011392	900XF	OTHER CERTIFIED-EXT TIME	10,065.40	9,039.03	13,900.00	
0331077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	14,159.76	5,352.35	7,000.00	
0331077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0331077	013183	900XF	CLS SAL-WRSHF/CURR STIP/CLASS	-	-	15,000.00	
0331077	013195	900XF	OTHER CLASSIFIED-EXT TIME	12,897.96	4,678.51	7,000.00	
0331077	0140	900XF	CLASSIFIED OVERTIME SALARY	963.76	203.95	1,800.00	
0331077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	16,944.40	13,392.77	-	
0331077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0331077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0331077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0331077	0339	900XF	OTR PROF TRAINING & DEV SVCS	17.00	40.00	-	
0331077	0347	900XF	SECURITY SERVICES	-	-	-	
0331077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,950.00	1,100.00	-	
0331077	0424	900XF	CONTRACT GROUNDS SERVICE	-	-	-	
0331077	0432	900XF	TECHNOLOGY-RELATED R&M	170.00	764.00	500.00	
0331077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,035.30	1,000.00	
0331077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,252.15	1,662.52	2,000.00	
0331077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0331077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	3,025.00	4,200.00	2,000.00	
0331077	0514	900XF	CONTRACT BUS SERVICES	1,700.00	510.00	-	
0331077	0531	900XF	POSTAGE	8,848.65	8,978.06	11,000.00	
0331077	0532	900XF	TELEPHONE	-	-	-	
0331077	0533	900XF	ON-LINE NETWORK	-	-	-	
0331077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0331077	0559	900XF	OTHER PRINTING	1,561.93	1,377.29	2,500.00	
0331077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0331077	0581	900XF	TRAVEL IN DISTRICT	75.00	146.76	500.00	
0331077	0610	900XF	GENERAL SUPPLIES	2,419.68	3,250.68	56,500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
033	VALLEY TRADITIONAL HIGH SCHOOL			2020 Flexible Allocation - 033SB			\$137,340.00
0331077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0331077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0331077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0331077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,960.44	24,052.64	10,000.00	
0331077	0673	900XF	STUDENT FEES & REGISTRATIONS	808.00	-	-	
0331077	0697	900XF	OTHER SUPPLIES & MATERIALS	29.81	-	-	
0331077	0731	900XF	MACHINERY	-	-	-	
0331077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,047.00	996.50	1,000.00	
0331077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0331077	0739	900XF	OTHER EQUIPMENT	855.74	576.39	1,000.00	
0331077	0810	900XF	DUES & FEES	-	325.00	-	
0331077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0331077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0331077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	97,985.63	82,987.65	132,700.00	
0331087	BUILDING OPERATIONS						
0331087	013195	900XF	OTHER CLASSIFIED-EXT TIME	660.03	149.05	-	
0331087	0140	900XF	CLASSIFIED OVERTIME SALARY	5,164.81	3,544.74	1,000.00	
0331087	015062	900XF	CLASSIFIED SUB CUSTODIAN	510.02	-	1,000.00	
0331087	0610	900XF	GENERAL SUPPLIES	12,333.77	3,532.74	3,000.00	
0331087	0731	900XF	MACHINERY	913.76	-	-	
0331087	0893	900XF	UNIFORMS	1,039.64	-	-	
			SUBTOTAL	20,622.03	7,226.53	5,000.00	
0331089	SECURITY OPERATIONS						
0331089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331089	0140	900XF	CLASSIFIED OVERTIME SALARY	(1,854.00)	-	1,000.00	
0331089	015063	900XF	SUB SECURITY MONITOR	11,758.40	12,018.62	-	
0331089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
			SUBTOTAL	9,904.40	12,018.62	1,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
033	VALLEY TRADITIONAL HIGH SCHOOL			2020 Flexible Allocation - 033SB			\$137,340.00
0331118	REGULAR INSTRUCTION						
0331118	011285	900XF	DEPT HEAD/TEAM LDR	8,450.00	7,800.00	-	
0331118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0331118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,620.00	1,312.98	-	
0331118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	527.08	568.50	-	
0331118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0331118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0331118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0331118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0331118	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,086.97	-	-	
0331118	0140	900XF	CLASSIFIED OVERTIME SALARY	575.10	-	-	
0331118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0331118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0331118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0331118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0331118	0559	900XF	OTHER PRINTING	556.00	-	-	
0331118	0610	900XF	GENERAL SUPPLIES	35,252.92	32,458.57	53,096.00	
0331118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0331118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,911.43	3,072.80	5,000.00	
0331118	0697	900XF	OTHER SUPPLIES & MATERIALS	65.40	-	25,600.00	
0331118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0331118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0331118	0739	900XF	OTHER EQUIPMENT	1,128.28	908.86	1,500.00	
0331118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	66,173.18	46,121.71	85,196.00	
0331121	EXCEPTIONAL CHILD PROGRAMS						
0331121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	481.80	-	-	
0331121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0331121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	481.80	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 7 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
033	VALLEY TRADITIONAL HIGH SCHOOL			2020 Flexible Allocation - 033SB			\$137,340.00
0331147	REGULAR INSTRUCTION						
0331147	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
0331163	NON-STUDENT BUS TRANSPORTATION						
0331163	0626	900XF	GASOLINE	519.80	441.01	500.00	
0331163	0627	900XF	DIESEL FUEL	3,857.74	3,328.91	2,000.00	
0331163	0669	900XF	OTHER TRANSPORTATION R & M	4,310.04	7,104.34	2,000.00	
			SUBTOTAL	8,687.58	10,874.26	4,500.00	
0331170	OTHER INSTRUCTIONAL PROGRAMS						
0331170	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	-	-	-	
0331208	FAMILY RESRCE/YOUTH SVC CNTRS						
0331208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0331630	BOARD PAID REGULAR INSTRUCTION						
0331630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0331630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 033 TOTAL - VALLEY TRADITIONAL HIGH SCHOOL:				252,514.75	198,531.93	261,796.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
045	BUTLER TRADITIONAL HIGH SCHOOL			2020 Flexible Allocation - 045SB			\$224,000.00
0451013	INSTRUCTION RELATED TECHNOLOGY						
0451013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	20,000.00	
0451013	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0451013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	10,058.68	14,678.35	15,000.00	
0451013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	10,058.68	14,678.35	35,000.00	
0451022	INSTRUCTION - OTHER						
0451022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0451022	0338	900XF	REGISTRATION FEES	1,550.00	1,284.00	3,000.00	
0451022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0451022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0451022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0451022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0451022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,550.00	1,284.00	3,000.00	
0451025	ATHLETIC PROGRAMS						
0451025	011392	900XF	OTHER CERTIFIED-EXT TIME	2,675.31	687.50	3,500.00	
0451025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	7,499.97	692.92	-	
0451025	013195	900XF	OTHER CLASSIFIED-EXT TIME	23,503.41	8,884.88	-	
0451025	0338	900XF	REGISTRATION FEES	-	-	-	
0451025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0451025	0610	900XF	GENERAL SUPPLIES	-	-	-	
0451025	0810	900XF	DUES & FEES	-	-	-	
0451025	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	33,678.69	10,265.30	3,500.00	
0451031	GUIDANCE COUNSELING						
0451031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0451031	0531	900XF	POSTAGE	-	-	-	
0451031	0610	900XF	GENERAL SUPPLIES	-	1,000.00	3,000.00	
0451031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0451031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	1,000.00	3,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
045	BUTLER TRADITIONAL HIGH SCHOOL			2020 Flexible Allocation - 045SB			\$224,000.00
0451037	HEALTH SERVICES						
0451037	0692	900XF	HEALTH SUPPLIES	-	5,550.33	4,276.00	
			SUBTOTAL	-	5,550.33	4,276.00	
0451043	SPEECH PATHOLOGY						
0451043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0451043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0451053	PROFESSIONAL DEVELOPMENT						
0451053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	700.00	-	-	
0451053	0338	900XF	REGISTRATION FEES	-	-	-	
0451053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0451053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	700.00	-	-	
0451059	SCHOOL LIBRARY						
0451059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0451059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0451059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0451059	0610	900XF	GENERAL SUPPLIES	832.90	1,679.43	3,000.00	
0451059	0641	900XF	LIBRARY BOOKS	-	-	-	
0451059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0451059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0451059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	(35,000.00)	-	5,000.00	
0451059	0733	900XF	FURNITURE AND FIXTURES	3.62	-	-	
0451059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	(34,163.48)	1,679.43	8,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**045 BUTLER TRADITIONAL HIGH SCHOOL****0451077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 045SB							\$224,000.00
0451077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	7,161.74	9,300.00	3,000.00	
0451077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0451077	011327	900XF	OTHER CERTIFIED WORKSHOPS	688.19	-	-	
0451077	011392	900XF	OTHER CERTIFIED-EXT TIME	16,236.41	7,750.35	7,000.00	
0451077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,336.50	1,505.36	7,000.00	
0451077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0451077	013195	900XF	OTHER CLASSIFIED-EXT TIME	16,513.71	11,901.79	9,000.00	
0451077	0140	900XF	CLASSIFIED OVERTIME SALARY	822.52	677.40	-	
0451077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	2,214.00	-	
0451077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0451077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0451077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	-	
0451077	0345	900XF	MEDICAL SERVICES	4,963.68	-	-	
0451077	0349	900XF	OTHER PROFESSIONAL SERVICES	4,460.00	3,960.00	4,000.00	
0451077	0432	900XF	TECHNOLOGY-RELATED R&M	-	507.00	-	
0451077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0451077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	35,078.90	5,000.00	
0451077	0449	900XF	OTHER RENTALS	968.49	1,591.32	1,300.00	
0451077	0514	900XF	CONTRACT BUS SERVICES	4,275.00	-	-	
0451077	0531	900XF	POSTAGE	3,929.66	4,756.21	5,000.00	
0451077	0532	900XF	TELEPHONE	-	-	-	
0451077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0451077	0559	900XF	OTHER PRINTING	2,235.00	3,429.22	3,000.00	
0451077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0451077	0610	900XF	GENERAL SUPPLIES	818.71	3,558.34	40,100.00	
0451077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0451077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0451077	0646	900XF	TESTS	-	-	-	
0451077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	16,456.43	14,423.71	5,000.00	
0451077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0451077	0731	900XF	MACHINERY	-	-	-	
0451077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0451077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
045	BUTLER TRADITIONAL HIGH SCHOOL			2020 Flexible Allocation - 045SB			\$224,000.00
0451077	0739	900XF	OTHER EQUIPMENT	(5,644.49)	21,815.76	8,000.00	
0451077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0451077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0451077	0896	900XF	STUDENT WAGES	5,313.00	5,552.26	8,000.00	
SUBTOTAL				85,534.55	128,051.62	105,400.00	
0451087	BUILDING OPERATIONS						
0451087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0451087	0140	900XF	CLASSIFIED OVERTIME SALARY	3,531.18	1,978.47	2,000.00	
0451087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0451087	0610	900XF	GENERAL SUPPLIES	5,335.84	4,480.86	5,000.00	
0451087	0731	900XF	MACHINERY	-	-	-	
0451087	0893	900XF	UNIFORMS	149.30	-	100.00	
SUBTOTAL				9,016.32	6,459.33	7,100.00	
0451089	SECURITY OPERATIONS						
0451089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0451089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0451089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
SUBTOTAL				-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
045	BUTLER TRADITIONAL HIGH SCHOOL			2020 Flexible Allocation - 045SB			\$224,000.00
0451118	REGULAR INSTRUCTION						
0451118	011285	900XF	DEPT HEAD/TEAM LDR	7,550.00	8,450.00	9,000.00	
0451118	011392	900XF	OTHER CERTIFIED-EXT TIME	9,152.18	6,311.04	-	
0451118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	706.84	2,101.32	-	
0451118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0451118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0451118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0451118	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,008.08	-	-	
0451118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0451118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0451118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0451118	0610	900XF	GENERAL SUPPLIES	23,387.96	15,980.81	30,000.00	
0451118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0451118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0451118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0451118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0451118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0451118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
			SUBTOTAL	44,805.06	32,843.17	39,000.00	
0451121	EXCEPTIONAL CHILD PROGRAMS						
0451121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0451121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0451121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0451147	REGULAR INSTRUCTION						
0451147	0610	900XF	GENERAL SUPPLIES	-	474.55	2,000.00	
0451147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0451147	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	336.56	-	
			SUBTOTAL	-	811.11	2,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
045	BUTLER TRADITIONAL HIGH SCHOOL			2020 Flexible Allocation - 045SB			\$224,000.00
0451163	NON-STUDENT BUS TRANSPORTATION						
0451163	0626	900XF	GASOLINE	441.11	508.78	5,000.00	_____
0451163	0627	900XF	DIESEL FUEL	6,237.09	5,137.51	-	_____
0451163	0669	900XF	OTHER TRANSPORTATION R & M	2,987.89	2,170.61	-	_____
			SUBTOTAL	9,666.09	7,816.90	5,000.00	
0451208	FAMILY RESRCE/YOUTH SVC CNTRS						
0451208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0451260	INSTRUCTION BAND PROGRAM						
0451260	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 045 TOTAL - BUTLER TRADITIONAL HIGH SCHOOL:				160,845.91	210,439.54	215,276.00	_____

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
047	LOUISVILLE MALE HIGH SCHOOL			2020 Flexible Allocation - 047SB			\$277,340.00
0471013	INSTRUCTION RELATED TECHNOLOGY						
0471013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,635.70	13,137.11	10,000.00	
0471013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	(9,512.61)	2,534.61	10,000.00	
0471013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	
			SUBTOTAL	6,123.09	15,671.72	22,000.00	
0471022	INSTRUCTION - OTHER						
0471022	0338	900XF	REGISTRATION FEES	-	-	-	
0471022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0471022	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	
0471022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0471022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0471022	0810	900XF	DUES & FEES	325.00	365.00	500.00	
			SUBTOTAL	325.00	365.00	1,500.00	
0471025	ATHLETIC PROGRAMS						
0471025	0338	900XF	REGISTRATION FEES	-	-	-	
0471025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	400.00	
0471025	0514	900XF	CONTRACT BUS SERVICES	9,230.00	8,557.00	10,000.00	
0471025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0471025	0610	900XF	GENERAL SUPPLIES	-	-	-	
0471025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	9,230.00	8,557.00	10,400.00	
0471031	GUIDANCE COUNSELING						
0471031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0471031	0531	900XF	POSTAGE	-	-	-	
0471031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0471031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0471031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
0471037	HEALTH SERVICES						
0471037	0345	900XF	MEDICAL SERVICES	-	-	-	
0471037	0692	900XF	HEALTH SUPPLIES	3,261.67	39.01	200.00	
			SUBTOTAL	3,261.67	39.01	200.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
047	LOUISVILLE MALE HIGH SCHOOL			2020 Flexible Allocation - 047SB			\$277,340.00
0471043	SPEECH PATHOLOGY						
0471043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0471053	PROFESSIONAL DEVELOPMENT						
0471053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0471053	0338	900XF	REGISTRATION FEES	-	-	4,000.00	
0471053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0471053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	4,000.00	
0471059	SCHOOL LIBRARY						
0471059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0471059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0471059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0471059	0610	900XF	GENERAL SUPPLIES	1,358.23	1,645.55	2,000.00	
0471059	0641	900XF	LIBRARY BOOKS	4,660.65	5,006.35	4,500.00	
0471059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	2,600.00	
0471059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0471059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	169.20	-	
0471059	0733	900XF	FURNITURE AND FIXTURES	315.99	999.45	2,000.00	
0471059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	991.00	867.00	1,500.00	
0471059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0471059	0739	900XF	OTHER EQUIPMENT	2,927.32	618.79	-	
			SUBTOTAL	10,253.19	9,306.34	12,600.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**047 LOUISVILLE MALE HIGH SCHOOL****0471077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 047SB							\$277,340.00
0471077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	412.97	-	-	
0471077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0471077	011327	900XF	OTHER CERTIFIED WORKSHOPS	905.00	233.30	-	
0471077	011392	900XF	OTHER CERTIFIED-EXT TIME	50,515.83	16,664.02	9,000.00	
0471077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	32,980.66	24,636.18	5,000.00	
0471077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0471077	013195	900XF	OTHER CLASSIFIED-EXT TIME	17,232.73	3,170.44	-	
0471077	0140	900XF	CLASSIFIED OVERTIME SALARY	5,369.99	2,027.84	2,000.00	
0471077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,117.25	-	
0471077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0471077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0471077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0471077	0347	900XF	SECURITY SERVICES	-	10,245.57	-	
0471077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0471077	0432	900XF	TECHNOLOGY-RELATED R&M	-	329.00	-	
0471077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0471077	0449	900XF	OTHER RENTALS	-	2,933.76	-	
0471077	0514	900XF	CONTRACT BUS SERVICES	170.00	445.00	-	
0471077	0531	900XF	POSTAGE	1,139.16	2,855.25	2,000.00	
0471077	0532	900XF	TELEPHONE	-	-	-	
0471077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0471077	0559	900XF	OTHER PRINTING	2,709.80	3,280.82	3,000.00	
0471077	0581	900XF	TRAVEL IN DISTRICT	-	60.00	800.00	
0471077	0610	900XF	GENERAL SUPPLIES	1,099.18	4,955.88	34,385.00	
0471077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0471077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0471077	0646	900XF	TESTS	-	-	-	
0471077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	104.00	-	
0471077	0697	900XF	OTHER SUPPLIES & MATERIALS	544.35	275.00	275.00	
0471077	0731	900XF	MACHINERY	-	-	-	
0471077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	6,000.00	
0471077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0471077	0739	900XF	OTHER EQUIPMENT	20,961.40	4,534.96	7,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
047	LOUISVILLE MALE HIGH SCHOOL			2020 Flexible Allocation - 047SB			\$277,340.00
0471077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0471077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0471077	0896	900XF	STUDENT WAGES	792.00	2,264.63	-	
			SUBTOTAL	134,833.07	80,132.90	69,460.00	
0471087	BUILDING OPERATIONS						
0471087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0471087	013195	900XF	OTHER CLASSIFIED-EXT TIME	206.03	-	-	
0471087	0140	900XF	CLASSIFIED OVERTIME SALARY	2,051.13	34.07	1,725.00	
0471087	015062	900XF	CLASSIFIED SUB CUSTODIAN	2,064.24	-	425.00	
0471087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	(154.80)	1,113.75	2,500.00	
0471087	0610	900XF	GENERAL SUPPLIES	9,026.93	1,991.17	10,000.00	
0471087	0731	900XF	MACHINERY	-	-	-	
0471087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	13,193.53	3,138.99	14,650.00	
0471088	GROUNDS MAINTENANCE						
0471088	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,181.23	6,420.41	-	
			SUBTOTAL	7,181.23	6,420.41	-	
0471089	SECURITY OPERATIONS						
0471089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,613.03	-	
0471089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	649.25	-	
0471089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	2,262.28	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
047	LOUISVILLE MALE HIGH SCHOOL			2020 Flexible Allocation - 047SB			\$277,340.00
0471118	REGULAR INSTRUCTION						
0471118	011285	900XF	DEPT HEAD/TEAM LDR	9,230.00	9,635.00	-	
0471118	011392	900XF	OTHER CERTIFIED-EXT TIME	516.21	-	-	
0471118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,294.78	771.74	-	
0471118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0471118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0471118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0471118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	84.32	-	
0471118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0471118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0471118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0471118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
0471118	0610	900XF	GENERAL SUPPLIES	5,848.24	(4,312.33)	40,000.00	
0471118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0471118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0471118	0733	900XF	FURNITURE AND FIXTURES	20,205.54	18,899.98	23,000.00	
0471118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0471118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	41,094.77	25,088.71	63,000.00	
0471121	EXCEPTIONAL CHILD PROGRAMS						
0471121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0471121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0471121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	71.75	-	
			SUBTOTAL	-	71.75	-	
0471147	REGULAR INSTRUCTION						
0471147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0471147	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	-	
0471163	NON-STUDENT BUS TRANSPORTATION						
0471163	0626	900XF	GASOLINE	186.85	-	-	
0471163	0627	900XF	DIESEL FUEL	2,636.21	2,389.98	2,125.00	
0471163	0669	900XF	OTHER TRANSPORTATION R & M	1,905.50	1,828.97	2,125.00	
			SUBTOTAL	4,728.56	4,218.95	4,250.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments2017
Actual2018
Actual2019
Original Budget2020
Budget**UNIT 047 TOTAL - LOUISVILLE MALE HIGH SCHOOL:****230,224.11****155,273.06****202,060.00**

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
051	WAGGENER TRADITIONAL HIGH SCHL			2020 Flexible Allocation - 051SB			\$129,920.00
0511013	INSTRUCTION RELATED TECHNOLOGY						
0511013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0511013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0511013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
0511022	INSTRUCTION - OTHER						
0511022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0511022	0338	900XF	REGISTRATION FEES	150.00	-	-	
0511022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0511022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0511022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0511022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0511022	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
0511022	0810	900XF	DUES & FEES	109.60	-	-	
			SUBTOTAL	259.60	-	-	
0511025	ATHLETIC PROGRAMS						
0511025	0338	900XF	REGISTRATION FEES	-	-	-	
0511025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,200.00	3,200.00	-	
0511025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0511025	0610	900XF	GENERAL SUPPLIES	855.29	102.64	-	
0511025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0511025	0810	900XF	DUES & FEES	-	-	-	
0511025	0893	900XF	UNIFORMS	5,996.50	11,086.51	10,000.00	
			SUBTOTAL	8,051.79	14,389.15	10,000.00	
0511031	GUIDANCE COUNSELING						
0511031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0511031	0531	900XF	POSTAGE	-	-	-	
0511031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0511031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0511031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
051	WAGGENER TRADITIONAL HIGH SCHL			2020 Flexible Allocation - 051SB			\$129,920.00
0511037	HEALTH SERVICES						
0511037	015043	900XF	CLASSIFIED SUBSTITUTE NURSE	-	-	-	
0511037	0692	900XF	HEALTH SUPPLIES	2,777.71	2,067.13	-	
			SUBTOTAL	2,777.71	2,067.13	-	
0511043	SPEECH PATHOLOGY						
0511043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0511053	PROFESSIONAL DEVELOPMENT						
0511053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	754.77	-	-	
0511053	0338	900XF	REGISTRATION FEES	1,385.00	6,426.35	10,000.00	
0511053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0511053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,139.77	6,426.35	10,000.00	
0511059	SCHOOL LIBRARY						
0511059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0511059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511059	0610	900XF	GENERAL SUPPLIES	804.46	-	-	
0511059	0641	900XF	LIBRARY BOOKS	4,651.64	4,764.27	-	
0511059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0511059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	5,456.10	4,764.27	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**051 WAGGENER TRADITIONAL HIGH SCHL****0511077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 051SB							\$129,920.00
0511077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	3,483.80	-	-	
0511077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0511077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	1,457.33	-	-	
0511077	011327	900XF	OTHER CERTIFIED WORKSHOPS	7,725.35	4,502.08	5,000.00	
0511077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0511077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,259.59	4,953.94	-	
0511077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	8,417.51	7,467.44	5,000.00	
0511077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0511077	013183	900XF	CLS SAL-WRSHF/CURR STIP/CLASS	691.23	-	-	
0511077	013195	900XF	OTHER CLASSIFIED-EXT TIME	963.00	4,470.18	5,000.00	
0511077	0140	900XF	CLASSIFIED OVERTIME SALARY	179.35	-	-	
0511077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	2,934.08	-	
0511077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0511077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0511077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0511077	0339	900XF	OTR PROF TRAINING & DEV SVCS	17.00	10.00	-	
0511077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,137.00	2,578.00	-	
0511077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0511077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	17,867.00	2,502.28	10,000.00	
0511077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,140.25	526.69	-	
0511077	0449	900XF	OTHER RENTALS	217.60	-	-	
0511077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	150.00	-	-	
0511077	0514	900XF	CONTRACT BUS SERVICES	-	890.00	-	
0511077	0531	900XF	POSTAGE	3,574.64	2,931.05	-	
0511077	0532	900XF	TELEPHONE	-	-	-	
0511077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0511077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	208.59	-	-	
0511077	0559	900XF	OTHER PRINTING	2,489.31	4,395.65	3,000.00	
0511077	0580	900XF	TRAVEL - OUT OF DISTRICT	6,580.94	2,508.87	3,000.00	
0511077	0581	900XF	TRAVEL IN DISTRICT	382.09	757.18	1,000.00	
0511077	0610	900XF	GENERAL SUPPLIES	15,110.00	20,172.31	254,100.00	
0511077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0511077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
051	WAGGENER TRADITIONAL HIGH SCHL			2020 Flexible Allocation - 051SB			\$129,920.00
0511077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0511077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,550.00	18,092.95	-	
0511077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,150.51	2,963.19	3,000.00	
0511077	0731	900XF	MACHINERY	-	-	-	
0511077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,696.05	9,276.08	25,240.00	
0511077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0511077	0739	900XF	OTHER EQUIPMENT	4,562.80	8,405.77	1,500.00	
0511077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0511077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0511077	0896	900XF	STUDENT WAGES	-	-	-	
SUBTOTAL				93,010.94	100,337.74	315,840.00	
0511087	BUILDING OPERATIONS						
0511087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0511087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511087	0140	900XF	CLASSIFIED OVERTIME SALARY	946.55	591.40	-	
0511087	015062	900XF	CLASSIFIED SUB CUSTODIAN	954.27	-	-	
0511087	0610	900XF	GENERAL SUPPLIES	18,043.05	2,560.40	-	
0511087	0731	900XF	MACHINERY	-	-	-	
0511087	0739	900XF	OTHER EQUIPMENT	-	753.43	-	
0511087	0893	900XF	UNIFORMS	-	-	-	
SUBTOTAL				19,943.87	3,905.23	-	
0511089	SECURITY OPERATIONS						
0511089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511089	0140	900XF	CLASSIFIED OVERTIME SALARY	668.96	-	-	
0511089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
SUBTOTAL				668.96	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
051	WAGGENER TRADITIONAL HIGH SCHL			2020 Flexible Allocation - 051SB			\$129,920.00
0511118	REGULAR INSTRUCTION						
0511118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0511118	011285	900XF	DEPT HEAD/TEAM LDR	5,350.00	5,500.00	5,000.00	
0511118	011392	900XF	OTHER CERTIFIED-EXT TIME	10,980.03	7,778.81	10,000.00	
0511118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	789.30	-	-	
0511118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0511118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0511118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0511118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0511118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	554.55	-	
0511118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0511118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0511118	0338	900XF	REGISTRATION FEES	2,389.00	235.00	-	
0511118	0610	900XF	GENERAL SUPPLIES	14,605.68	30,518.45	15,000.00	
0511118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0511118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	223.08	-	
0511118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,100.97	5,694.32	20,000.00	
0511118	0733	900XF	FURNITURE AND FIXTURES	-	1,572.65	-	
0511118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0511118	0810	900XF	DUES & FEES	59.00	-	-	
			SUBTOTAL	46,273.98	52,076.86	50,000.00	
0511121	EXCEPTIONAL CHILD PROGRAMS						
0511121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0511121	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
0511124	ESL						
0511124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
051	WAGGENER TRADITIONAL HIGH SCHL			2020 Flexible Allocation - 051SB			\$129,920.00
0511147	REGULAR INSTRUCTION						
0511147	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
0511163	NON-STUDENT BUS TRANSPORTATION						
0511163	0626	900XF	GASOLINE	838.92	600.82	-	
0511163	0627	900XF	DIESEL FUEL	2,253.22	2,527.64	-	
0511163	0669	900XF	OTHER TRANSPORTATION R & M	1,434.28	3,502.72	-	
			SUBTOTAL	4,526.42	6,631.18	-	
0511208	FAMILY RESRCE/YOUTH SVC CNTRS						
0511208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0511628	BOARD PD REGULAR INSTRUCTION						
0511628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 051 TOTAL - WAGGENER TRADITIONAL HIGH SCHL:				183,109.14	190,597.91	385,840.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
057	FAIRDALE HIGH SCHOOL			2020 Flexible Allocation - 057SB			\$183,120.00
0571013	INSTRUCTION RELATED TECHNOLOGY						
0571013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0571013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0571013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0571013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
0571018	MAGNET PROGRAMS						
0571018	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
			SUBTOTAL	-	-	-	
0571022	INSTRUCTION - OTHER						
0571022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0571022	0338	900XF	REGISTRATION FEES	-	-	-	
0571022	0514	900XF	CONTRACT BUS SERVICES	955.00	1,515.00	500.00	
0571022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0571022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0571022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0571022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	955.00	1,515.00	500.00	
0571025	ATHLETIC PROGRAMS						
0571025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0571025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	18,154.31	24,482.74	10,000.00	
0571025	0338	900XF	REGISTRATION FEES	-	-	-	
0571025	0534	900XF	CELL PHONE SERVICES	-	-	-	
0571025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0571025	0610	900XF	GENERAL SUPPLIES	-	-	-	
0571025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0571025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	18,154.31	24,482.74	10,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
057	FAIRDALE HIGH SCHOOL			2020 Flexible Allocation - 057SB			\$183,120.00
0571031	GUIDANCE COUNSELING						
0571031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0571031	0531	900XF	POSTAGE	-	-	-	
0571031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0571031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0571031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
0571037	HEALTH SERVICES						
0571037	0692	900XF	HEALTH SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
0571043	SPEECH PATHOLOGY						
0571043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0571043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0571043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0571053	PROFESSIONAL DEVELOPMENT						
0571053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0571053	0338	900XF	REGISTRATION FEES	-	-	-	
0571053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,726.65	-	-	
0571053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,726.65	-	-	
0571059	SCHOOL LIBRARY						
0571059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0571059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0571059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571059	0610	900XF	GENERAL SUPPLIES	763.38	-	-	
0571059	0641	900XF	LIBRARY BOOKS	5,701.02	4,970.34	5,000.00	
0571059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0571059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0571059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0571059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	6,464.40	4,970.34	5,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**057 FAIRDALE HIGH SCHOOL****0571077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 057SB							\$183,120.00
0571077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0571077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0571077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,624.95	787.36	500.00	
0571077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,096.62	1,046.54	500.00	
0571077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	23,661.68	5,013.42	10,000.00	
0571077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0571077	013195	900XF	OTHER CLASSIFIED-EXT TIME	448.80	688.43	-	
0571077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,801.52	2,262.29	-	
0571077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	3,037.40	-	
0571077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0571077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	111.76	-	
0571077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0571077	0338	900XF	REGISTRATION FEES	469.00	-	-	
0571077	0435	900XF	Vehicle Repair and Maintenance	-	-	-	
0571077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	765.08	8,565.10	10,000.00	
0571077	0452	900XF	CONSTRUCTION MASONRY	-	-	-	
0571077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0571077	0514	900XF	CONTRACT BUS SERVICES	1,050.00	1,495.00	2,500.00	
0571077	0531	900XF	POSTAGE	7,396.40	3,428.64	8,000.00	
0571077	0532	900XF	TELEPHONE	-	-	-	
0571077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0571077	0580	900XF	TRAVEL - OUT OF DISTRICT	1,095.48	5,112.27	-	
0571077	0581	900XF	TRAVEL IN DISTRICT	926.38	152.31	-	
0571077	0610	900XF	GENERAL SUPPLIES	(28.67)	-	-	
0571077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0571077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0571077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	149.10	-	
0571077	0674	900XF	STUDENT AWARDS	-	-	-	
0571077	0697	900XF	OTHER SUPPLIES & MATERIALS	263.07	3,787.50	2,000.00	
0571077	0731	900XF	MACHINERY	-	-	-	
0571077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	370.00	-	
0571077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0571077	0810	900XF	DUES & FEES	-	19.00	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
057	FAIRDALE HIGH SCHOOL			2020 Flexible Allocation - 057SB			\$183,120.00
0571077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0571077	0893	900XF	UNIFORMS	-	-	1,000.00	_____
0571077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0571077	0896	900XF	STUDENT WAGES	-	-	-	_____
SUBTOTAL				44,570.31	36,026.12	34,500.00	
0571087	BUILDING OPERATIONS						
0571087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	125.92	-	_____
0571087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,250.33	398.54	-	_____
0571087	015062	900XF	CLASSIFIED SUB CUSTODIAN	1,134.04	-	-	_____
0571087	0610	900XF	GENERAL SUPPLIES	2,596.91	1,062.74	5,000.00	_____
0571087	0731	900XF	MACHINERY	-	-	-	_____
SUBTOTAL				4,981.28	1,587.20	5,000.00	
0571089	SECURITY OPERATIONS						
0571089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
SUBTOTAL				-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**057 FAIRDALE HIGH SCHOOL****0571118 REGULAR INSTRUCTION**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 057SB							\$183,120.00
0571118	011285	900XF	DEPT HEAD/TEAM LDR	6,450.00	6,650.00	7,500.00	
0571118	011392	900XF	OTHER CERTIFIED-EXT TIME	992.42	3,866.82	-	
0571118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,540.53	22,585.24	10,000.00	
0571118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0571118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0571118	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	
0571118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0571118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	77.94	-	
0571118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	220.22	1,005.88	1,000.00	
0571118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0571118	0338	900XF	REGISTRATION FEES	4,895.00	1,876.00	-	
0571118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	-	
0571118	0349	900XF	OTHER PROFESSIONAL SERVICES	480.00	1,000.00	2,000.00	
0571118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	5,988.73	1,831.75	10,000.00	
0571118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	5,243.18	4,774.09	7,000.00	
0571118	0449	900XF	OTHER RENTALS	-	-	-	
0571118	0535	900XF	PAGERS	-	-	-	
0571118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0571118	0559	900XF	OTHER PRINTING	2,472.70	4,793.10	3,000.00	
0571118	0610	900XF	GENERAL SUPPLIES	26,967.46	28,668.83	46,818.00	
0571118	0642	900XF	PERIODICALS & NEWSPAPERS	1,294.26	-	1,000.00	
0571118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,920.74	7,777.07	-	
0571118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0571118	0645	900XF	AUDIOVISUAL MATERIALS	68.89	-	-	
0571118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	30,168.42	11,364.64	13,000.00	
0571118	0697	900XF	OTHER SUPPLIES & MATERIALS	4,199.50	-	1,000.00	
0571118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0571118	0731	900XF	MACHINERY	-	-	-	
0571118	0733	900XF	FURNITURE AND FIXTURES	45,291.30	13,390.49	5,000.00	
0571118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	12,458.36	65,462.42	5,000.00	
0571118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0571118	0739	900XF	OTHER EQUIPMENT	27,106.34	12,412.21	10,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
057	FAIRDALE HIGH SCHOOL			2020 Flexible Allocation - 057SB			\$183,120.00
0571118	0810	900XF	DUES & FEES	-	400.00	1,000.00	
			SUBTOTAL	182,758.05	187,966.48	123,318.00	
0571121	EXCEPTIONAL CHILD PROGRAMS						
0571121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0571121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0571121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	71.75	-	
			SUBTOTAL	-	71.75	-	
0571124	ESL						
0571124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	8,540.64	-	
			SUBTOTAL	-	8,540.64	-	
0571147	REGULAR INSTRUCTION						
0571147	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
0571163	NON-STUDENT BUS TRANSPORTATION						
0571163	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0571163	0626	900XF	GASOLINE	460.03	393.76	200.00	
0571163	0627	900XF	DIESEL FUEL	5,902.45	4,293.42	5,000.00	
0571163	0669	900XF	OTHER TRANSPORTATION R & M	7,000.30	6,241.47	5,000.00	
			SUBTOTAL	13,362.78	10,928.65	10,200.00	
0571208	FAMILY RESRCE/YOUTH SVC CNTRS						
0571208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0571628	BOARD PAID REGULAR INSTRUCTION						
0571628	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	
0571628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
0571977	BOARD PAID PRINCIPAL'S OFFICE						
0571977	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0571977	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571977	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 7 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments2017
Actual2018
Actual2019
Original Budget2020
Budget**UNIT 057 TOTAL - FAIRDALE HIGH SCHOOL:****273,972.78****276,088.92****188,518.00**

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**065 JEFFERSONTOWN HIGH SCHOOL**

2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 065SB			\$131,880.00

0651013 INSTRUCTION RELATED TECHNOLOGY

0651013	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0651013	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,030.60	1,569.88	1,000.00	
0651013	0610	900XF	GENERAL SUPPLIES	-	-	-	
0651013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0651013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,644.65	2,624.99	10,000.00	
0651013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0651013	0739	900XF	OTHER EQUIPMENT	8,959.57	559.00	500.00	
SUBTOTAL				11,634.82	4,753.87	11,500.00	

0651022 INSTRUCTION - OTHER

0651022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0651022	0338	900XF	REGISTRATION FEES	-	-	-	
0651022	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0651022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0651022	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0651022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0651022	0810	900XF	DUES & FEES	-	-	-	
SUBTOTAL				-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**065 JEFFERSONTOWN HIGH SCHOOL****2020 Flexible Allocation - 065SB****\$131,880.00****0651025 ATHLETIC PROGRAMS**

0651025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0651025	011392	900XF	OTHER CERTIFIED-EXT TIME	35.00	100.00	-	
0651025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	18,974.85	-	-	
0651025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	12,166.36	-	
0651025	0338	900XF	REGISTRATION FEES	-	-	-	
0651025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0651025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	7,214.00	-	-	
0651025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,200.00	800.00	1,000.00	
0651025	0514	900XF	CONTRACT BUS SERVICES	-	470.00	9,000.00	
0651025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0651025	0610	900XF	GENERAL SUPPLIES	3,334.58	337.81	1,000.00	
0651025	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651025	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651025	0627	900XF	DIESEL FUEL	-	-	-	
0651025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0651025	0810	900XF	DUES & FEES	1,400.00	2,500.00	2,000.00	
0651025	0893	900XF	UNIFORMS	-	450.00	-	

SUBTOTAL **32,158.43** **16,824.17** **13,000.00**

0651031 GUIDANCE COUNSELING

0651031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,665.52	-	-	
0651031	0531	900XF	POSTAGE	-	-	-	
0651031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0651031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	

SUBTOTAL **1,665.52** - -

0651037 HEALTH SERVICES

0651037	0692	900XF	HEALTH SUPPLIES	1,330.22	279.97	300.00	
SUBTOTAL				1,330.22	279.97	300.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
065	JEFFERSONTOWN HIGH SCHOOL			2020 Flexible Allocation - 065SB			\$131,880.00
0651043	SPEECH PATHOLOGY						
0651043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0651043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0651053	PROFESSIONAL DEVELOPMENT						
0651053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0651053	0338	900XF	REGISTRATION FEES	-	-	-	
0651053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0651059	SCHOOL LIBRARY						
0651059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0651059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0651059	0610	900XF	GENERAL SUPPLIES	288.56	325.62	500.00	
0651059	0641	900XF	LIBRARY BOOKS	-	-	4,900.00	
0651059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0651059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0651059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,836.40	4,560.76	-	
0651059	0733	900XF	FURNITURE AND FIXTURES	66.30	-	-	
0651059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0651059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0651059	0739	900XF	OTHER EQUIPMENT	-	-	600.00	
			SUBTOTAL	2,191.26	4,886.38	6,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**065 JEFFERSONTOWN HIGH SCHOOL****0651077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 065SB							\$131,880.00
0651077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0651077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0651077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,289.92	-	-	
0651077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,653.14	240.90	-	
0651077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,344.41	4,336.34	57,000.00	
0651077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0651077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,837.63	2,012.16	-	
0651077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,503.86	1,167.79	-	
0651077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,860.38	-	
0651077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0651077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0651077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0651077	0338	900XF	REGISTRATION FEES	120.00	100.00	-	
0651077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0651077	0347	900XF	SECURITY SERVICES	15,131.25	15,000.00	15,000.00	
0651077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	3,700.00	-	
0651077	0421	900XF	SANITATION SERVICE	-	-	-	
0651077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0651077	0449	900XF	OTHER RENTALS	-	-	-	
0651077	0452	900XF	CONSTRUCTION MASONRY	-	-	-	
0651077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	400.00	-	
0651077	0514	900XF	CONTRACT BUS SERVICES	850.00	-	-	
0651077	0531	900XF	POSTAGE	6,637.06	5,697.82	-	
0651077	0532	900XF	TELEPHONE	-	-	-	
0651077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0651077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	12.21	11.11	-	
0651077	0559	900XF	OTHER PRINTING	3,735.43	3,130.22	2,500.00	
0651077	0580	900XF	TRAVEL - OUT OF DISTRICT	52.98	-	-	
0651077	0581	900XF	TRAVEL IN DISTRICT	-	215.40	-	
0651077	0610	900XF	GENERAL SUPPLIES	6,115.59	1,524.68	15,130.00	
0651077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
065	JEFFERSONTOWN HIGH SCHOOL			2020 Flexible Allocation - 065SB			\$131,880.00
0651077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0651077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0651077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	4,520.00	-	
0651077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0651077	0731	900XF	MACHINERY	-	-	-	
0651077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0651077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0651077	0739	900XF	OTHER EQUIPMENT	1,108.00	-	-	
0651077	0810	900XF	DUES & FEES	-	-	-	
0651077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0651077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0651077	0896	900XF	STUDENT WAGES	-	-	-	
SUBTOTAL				56,391.48	43,916.80	89,630.00	
0651087	BUILDING OPERATIONS						
0651087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0651087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,198.43	-	-	
0651087	015062	900XF	CLASSIFIED SUB CUSTODIAN	612.03	-	-	
0651087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	5,133.00	-	-	
0651087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,630.00	180.00	1,000.00	
0651087	0610	900XF	GENERAL SUPPLIES	8,822.19	8,210.70	5,000.00	
0651087	0626	900XF	GASOLINE	-	-	-	
0651087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	467.71	500.00	
0651087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	105.98	-	-	
0651087	0731	900XF	MACHINERY	-	-	-	
0651087	0893	900XF	UNIFORMS	-	-	-	
SUBTOTAL				17,501.63	8,858.41	6,500.00	
0651089	SECURITY OPERATIONS						
0651089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651089	0140	900XF	CLASSIFIED OVERTIME SALARY	144.18	-	500.00	
0651089	015063	900XF	SUB SECURITY MONITOR	487.64	3,712.18	-	
SUBTOTAL				631.82	3,712.18	500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

065 JEFFERSONTOWN HIGH SCHOOL
0651118 REGULAR INSTRUCTION

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 065SB							\$131,880.00
0651118	011285	900XF	DEPT HEAD/TEAM LDR	7,600.00	7,544.00	7,500.00	
0651118	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,541.06	-	3,000.00	
0651118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0651118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	42,818.38	58,869.79	-	
0651118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0651118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0651118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0651118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0651118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0651118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0651118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0651118	0338	900XF	REGISTRATION FEES	-	-	-	
0651118	0349	900XF	OTHER PROFESSIONAL SERVICES	405.00	1,320.73	1,000.00	
0651118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0651118	0449	900XF	OTHER RENTALS	-	-	-	
0651118	0514	900XF	CONTRACT BUS SERVICES	1,045.00	380.00	500.00	
0651118	0531	900XF	POSTAGE	-	-	-	
0651118	0559	900XF	OTHER PRINTING	2,078.59	1,438.45	1,000.00	
0651118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651118	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0651118	0610	900XF	GENERAL SUPPLIES	15,954.55	4,759.02	10,000.00	
0651118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	500.00	
0651118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	661.17	-	
0651118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	304.79	-	
0651118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0651118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	16,864.06	13,456.37	10,000.00	
0651118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0651118	0731	900XF	MACHINERY	-	-	-	
0651118	0733	900XF	FURNITURE AND FIXTURES	-	-	1,500.00	
0651118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	309.47	580.00	-	
0651118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0651118	0739	900XF	OTHER EQUIPMENT	1,105.41	845.25	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 7 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
065	JEFFERSONTOWN HIGH SCHOOL			2020 Flexible Allocation - 065SB			\$131,880.00
0651118	0810	900XF	DUES & FEES	305.00	300.60	260.00	
0651118	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	90,026.52	90,460.17	35,260.00	
0651121	EXCEPTIONAL CHILD PROGRAMS						
0651121	013028	900XF	CLASSIFIED-INSTRUCT ASST	-	-	-	
0651121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0651121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	58.50	71.75	-	
			SUBTOTAL	58.50	71.75	-	
0651147	REGULAR INSTRUCTION						
0651147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0651147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0651147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0651147	0661	900XF	LUBRICANTS	-	-	-	
			SUBTOTAL	-	-	-	
0651163	NON-STUDENT BUS TRANSPORTATION						
0651163	0626	900XF	GASOLINE	-	31.10	-	
0651163	0627	900XF	DIESEL FUEL	3,239.95	1,800.26	-	
0651163	0669	900XF	OTHER TRANSPORTATION R & M	2,132.57	4,538.90	-	
			SUBTOTAL	5,372.52	6,370.26	-	
0651208	FAMILY RESRCE/YOUTH SVC CNTRS						
0651208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0651987	BOARD PAID BUILDING OPERATIONS						
0651987	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 065 TOTAL - JEFFERSONTOWN HIGH SCHOOL:				218,962.72	180,133.96	162,690.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
073	SENECA HIGH SCHOOL			2020 Flexible Allocation - 073SB			\$171,640.00
0731013	INSTRUCTION RELATED TECHNOLOGY						
0731013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
0731013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,800.00	17,904.14	1,500.00	
0731013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,750.71	10,268.75	5,000.00	
0731013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	21,550.71	28,182.89	6,500.00	
0731022	INSTRUCTION - OTHER						
0731022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0731022	0338	900XF	REGISTRATION FEES	-	-	-	
0731022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0731022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0731022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0731022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0731025	ATHLETIC PROGRAMS						
0731025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	63.84	-	
0731025	013183	900XF	CLS SAL-WRSHIP/CURR STIP/CLASS	198.30	-	-	
0731025	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,069.65	6,701.42	1,500.00	
0731025	0140	900XF	CLASSIFIED OVERTIME SALARY	2,490.09	178.13	1,000.00	
0731025	0338	900XF	REGISTRATION FEES	-	-	-	
0731025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	3,000.00	
0731025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	6,000.00	6,200.00	7,000.00	
0731025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0731025	0610	900XF	GENERAL SUPPLIES	1,000.00	9,230.29	2,000.00	
0731025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	11,758.04	22,373.68	14,500.00	
0731031	GUIDANCE COUNSELING						
0731031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	15,692.91	-	
0731031	0531	900XF	POSTAGE	991.00	407.32	1,500.00	
0731031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0731031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0731031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	991.00	16,100.23	1,500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**073 SENECA HIGH SCHOOL****2020 Flexible Allocation - 073SB****\$171,640.00****0731037 HEALTH SERVICES**

0731037 0692 900XF HEALTH SUPPLIES

401.48 300.68 500.00

SUBTOTAL **401.48 300.68 500.00****0731043 SPEECH PATHOLOGY**

0731043 013195 900XF OTHER CLASSIFIED-EXT TIME

- - -

SUBTOTAL - - -

0731053 PROFESSIONAL DEVELOPMENT

0731053 012036 900XF CERTIFIED SUB TEACHER OTHR LVE

- - -

0731053 0338 900XF REGISTRATION FEES

95.00 623.35 -

0731053 0580 900XF TRAVEL - OUT OF DISTRICT

73.00 - -

0731053 0810 900XF DUES & FEES

- - -

SUBTOTAL **168.00 623.35 -****0731059 SCHOOL LIBRARY**

0731059 011049 900XF CERTIFIED SALARY-LIBRARIAN P/T

- - -

0731059 013195 900XF OTHER CLASSIFIED-EXT TIME

- - -

0731059 0140 900XF CLASSIFIED OVERTIME SALARY

- - -

0731059 0610 900XF GENERAL SUPPLIES

849.04 1,315.28 1,500.00

0731059 0641 900XF LIBRARY BOOKS

9,930.55 4,922.28 9,000.00

0731059 0642 900XF PERIODICALS & NEWSPAPERS

39.95 - -

0731059 0645 900XF AUDIOVISUAL MATERIALS

- - -

0731059 0650 900XF SUPPLIES-TECHNOLOGY RELATED

802.00 395.00 8,000.00

0731059 0734 900XF TECHNOLOGY-RELATED HARDWARE

- - -

0731059 0739 900XF INSTRUCTIONAL EQUIPMENT

- - -

SUBTOTAL **11,621.54 6,632.56 18,500.00**

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**073 SENECA HIGH SCHOOL****0731077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 073SB							\$171,640.00
0731077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	6,263.40	31,650.00	
0731077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0731077	011327	900XF	OTHER CERTIFIED WORKSHOPS	747.39	4,931.01	6,000.00	
0731077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0731077	011392	900XF	OTHER CERTIFIED-EXT TIME	12,206.84	5,998.92	-	
0731077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	12,595.45	8,874.24	2,000.00	
0731077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	733.77	-	-	
0731077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,126.97	6,817.14	1,000.00	
0731077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,401.06	3,399.53	2,000.00	
0731077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,752.35	1,783.50	-	
0731077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0731077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0731077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0731077	0338	900XF	REGISTRATION FEES	-	-	-	
0731077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0731077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,159.25	-	
0731077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	25,531.98	11,590.69	-	
0731077	0449	900XF	OTHER RENTALS	462.00	210.00	-	
0731077	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	
0731077	0531	900XF	POSTAGE	7,446.69	7,156.61	5,000.00	
0731077	0532	900XF	TELEPHONE	-	-	-	
0731077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0731077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0731077	0559	900XF	OTHER PRINTING	5,182.66	4,760.24	4,000.00	
0731077	0581	900XF	TRAVEL IN DISTRICT	297.39	243.65	-	
0731077	0610	900XF	GENERAL SUPPLIES	4,148.86	133.42	30,064.00	
0731077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0731077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0731077	0646	900XF	TESTS	-	-	-	
0731077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	(99.79)	4,928.80	15,500.00	
0731077	0697	900XF	OTHER SUPPLIES & MATERIALS	310.48	88.44	-	
0731077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0731077	0731	900XF	MACHINERY	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
073	SENECA HIGH SCHOOL			2020 Flexible Allocation - 073SB			\$171,640.00
0731077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	(5,875.00)	1,200.00	
0731077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0731077	0739	900XF	OTHER EQUIPMENT	826.20	9,281.33	6,000.00	
0731077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0731077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0731077	0896	900XF	STUDENT WAGES	(610.50)	1,196.26	-	
			SUBTOTAL	77,059.80	72,941.43	105,414.00	
0731087	BUILDING OPERATIONS						
0731087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0731087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,473.67	868.70	500.00	
0731087	015062	900XF	CLASSIFIED SUB CUSTODIAN	1,440.04	-	-	
0731087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	12,050.48	(3,498.14)	1,000.00	
0731087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0731087	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0731087	0610	900XF	GENERAL SUPPLIES	6,902.97	9,706.44	6,000.00	
0731087	0731	900XF	MACHINERY	-	103.55	-	
0731087	0739	900XF	OTHER EQUIPMENT	-	1,769.35	-	
0731087	0893	900XF	UNIFORMS	7,111.66	-	500.00	
			SUBTOTAL	28,978.82	8,949.90	8,000.00	
0731089	SECURITY OPERATIONS						
0731089	013195	900XF	OTHER CLASSIFIED-EXT TIME	138.95	-	-	
0731089	0140	900XF	CLASSIFIED OVERTIME SALARY	60.59	-	-	
0731089	015063	900XF	SUB SECURITY MONITOR	-	742.43	-	
			SUBTOTAL	199.54	742.43	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
073	SENECA HIGH SCHOOL			2020 Flexible Allocation - 073SB			\$171,640.00
0731118	REGULAR INSTRUCTION						
0731118	011285	900XF	DEPT HEAD/TEAM LDR	9,150.00	9,000.00	-	
0731118	011392	900XF	OTHER CERTIFIED-EXT TIME	(1,729.32)	5,076.17	-	
0731118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	765.46	2,045.55	-	
0731118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0731118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0731118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0731118	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0731118	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,274.21	537.65	-	
0731118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0731118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0731118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0731118	0514	900XF	CONTRACT BUS SERVICES	-	2,700.00	-	
0731118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	7.50	-	
0731118	0539	900XF	OTHER COMMUNICATIONS	-	-	-	
0731118	0559	900XF	OTHER PRINTING	-	-	-	
0731118	0610	900XF	GENERAL SUPPLIES	22,025.38	21,803.92	21,825.00	
0731118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	355.87	12.51	-	
0731118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	2,210.28	105.82	5,000.00	
0731118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0731118	0733	900XF	FURNITURE AND FIXTURES	3,163.07	49.37	-	
0731118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	40,214.95	41,338.49	26,825.00	
0731121	EXCEPTIONAL CHILD PROGRAMS						
0731121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,457.59	-	
0731121	013195	900XF	OTHER CLASSIFIED-EXT TIME	38.81	12.16	-	
0731121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0731121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	38.81	1,469.75	-	
0731124	ESL INSTRUCTION						
0731124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	19.26	-	
			SUBTOTAL	-	19.26	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
073	SENECA HIGH SCHOOL			2020 Flexible Allocation - 073SB			\$171,640.00
0731147	REGULAR INSTRUCTION						
0731147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0731147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0731147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
0731150	PARENT INVOLVEMENT						
0731150	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
0731163	NON-STUDENT BUS TRANSPORTATION						
0731163	0626	900XF	GASOLINE	470.81	312.83	500.00	
0731163	0627	900XF	DIESEL FUEL	1,535.73	1,279.50	1,000.00	
0731163	0669	900XF	OTHER TRANSPORTATION R & M	1,577.70	1,872.02	1,000.00	
			SUBTOTAL	3,584.24	3,464.35	2,500.00	
0731208	FAMILY RESRCE/YOUTH SVC CNTRS						
0731208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0731628	BOARD PAID REGULAR INSTRUCTION						
0731628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,211.85	-	
			SUBTOTAL	-	1,211.85	-	
0731630	BOARD PAID REGULAR INSTRUCTION						
0731630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0731630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 073 TOTAL - SENECA HIGH SCHOOL:				196,566.93	204,350.85	184,239.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
075	PLEASURE RIDGE PARK HIGH SCHOO			2020 Flexible Allocation - 075SB			\$209,720.00
0751013	INSTRUCTION RELATED TECHNOLOGY						
0751013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0751013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0751013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
0751022	INSTRUCTION - OTHER						
0751022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0751022	0338	900XF	REGISTRATION FEES	-	-	-	
0751022	0514	900XF	CONTRACT BUS SERVICES	550.00	550.00	500.00	
0751022	0610	900XF	GENERAL SUPPLIES	183.54	-	-	
0751022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	500.00	
0751022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0751022	0810	900XF	DUES & FEES	325.00	375.60	1,400.00	
			SUBTOTAL	1,058.54	925.60	2,400.00	
0751025	ATHLETIC PROGRAMS						
0751025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	90.00	14,318.68	-	
0751025	0338	900XF	REGISTRATION FEES	-	-	-	
0751025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	800.00	1,300.00	-	
0751025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0751025	0610	900XF	GENERAL SUPPLIES	-	-	-	
0751025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	890.00	15,618.68	-	
0751031	GUIDANCE COUNSELING						
0751031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0751031	0531	900XF	POSTAGE	-	-	-	
0751031	0610	900XF	GENERAL SUPPLIES	-	-	4,500.00	
0751031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0751031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	4,500.00	
0751037	HEALTH SERVICES						
0751037	0692	900XF	HEALTH SUPPLIES	52.23	399.86	5,000.00	
			SUBTOTAL	52.23	399.86	5,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
075	PLEASURE RIDGE PARK HIGH SCHOO			2020 Flexible Allocation - 075SB			\$209,720.00
0751053	PROFESSIONAL DEVELOPMENT						
0751053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0751053	0338	900XF	REGISTRATION FEES	160.00	200.00	-	
0751053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,775.32	-	-	
0751053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,935.32	200.00	-	
0751059	SCHOOL LIBRARY						
0751059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0751059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0751059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0751059	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	199.00	-	
0751059	0610	900XF	GENERAL SUPPLIES	692.15	1,486.58	2,500.00	
0751059	0641	900XF	LIBRARY BOOKS	13,322.63	16,859.48	-	
0751059	0642	900XF	PERIODICALS & NEWSPAPERS	358.99	358.99	-	
0751059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0751059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	583.15	-	-	
0751059	0733	900XF	FURNITURE AND FIXTURES	1,088.51	1,990.31	2,000.00	
0751059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	270.20	-	
0751059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0751059	0739	900XF	OTHER EQUIPMENT	-	417.90	-	
			SUBTOTAL	16,045.43	21,582.46	4,500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**075 PLEASURE RIDGE PARK HIGH SCHOOL****0751077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 075SB							\$209,720.00
0751077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	34,808.19	30,055.59	28,600.00	
0751077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0751077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	466.46	10,000.00	
0751077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0751077	011392	900XF	OTHER CERTIFIED-EXT TIME	62,338.07	57,812.17	40,000.00	
0751077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	887.23	675.32	1,000.00	
0751077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0751077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0751077	013195	900XF	OTHER CLASSIFIED-EXT TIME	14,037.04	2,818.89	1,000.00	
0751077	0140	900XF	CLASSIFIED OVERTIME SALARY	17,019.88	15,374.19	12,000.00	
0751077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	939.30	215.25	-	
0751077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0751077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0751077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0751077	0349	900XF	OTHER PROFESSIONAL SERVICES	813.75	-	-	
0751077	0432	900XF	TECHNOLOGY-RELATED R&M	24.97	-	-	
0751077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,300.61	7,426.65	-	
0751077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	13,381.50	884.14	-	
0751077	0449	900XF	OTHER RENTALS	-	-	-	
0751077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,200.00	240.00	-	
0751077	0531	900XF	POSTAGE	7,267.16	2,671.59	3,500.00	
0751077	0532	900XF	TELEPHONE	-	-	-	
0751077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0751077	0535	900XF	PAGERS	-	-	-	
0751077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0751077	0559	900XF	OTHER PRINTING	2,309.39	1,510.28	2,500.00	
0751077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0751077	0610	900XF	GENERAL SUPPLIES	23.78	4.00	500.00	
0751077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0751077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0751077	0646	900XF	TESTS	-	-	-	
0751077	0647	900XF	REFERENCE MATERIALS	-	-	-	
0751077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,842.92	1,324.70	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
075	PLEASURE RIDGE PARK HIGH SCHOO			2020 Flexible Allocation - 075SB			\$209,720.00
0751077	0697	900XF	OTHER SUPPLIES & MATERIALS	560.47	-	-	
0751077	0731	900XF	MACHINERY	-	-	-	
0751077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	269.92	461.16	-	
0751077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0751077	0739	900XF	OTHER EQUIPMENT	8,346.30	13,141.55	5,000.00	
0751077	0810	900XF	DUES & FEES	-	50.60	900.00	
0751077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0751077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0751077	0896	900XF	STUDENT WAGES	9,838.13	8,852.26	8,200.00	
SUBTOTAL				188,208.61	143,984.80	113,200.00	
0751087	BUILDING OPERATIONS						
0751087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0751087	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,762.68	(1,852.46)	-	
0751087	0140	900XF	CLASSIFIED OVERTIME SALARY	(71.48)	1,560.47	2,000.00	
0751087	015062	900XF	CLASSIFIED SUB CUSTODIAN	3,684.90	-	-	
0751087	0450	900XF	CONSTRUCTION SERVICES	-	-	-	
0751087	0610	900XF	GENERAL SUPPLIES	4,374.77	263.49	500.00	
0751087	0731	900XF	MACHINERY	-	-	-	
0751087	0893	900XF	UNIFORMS	834.07	301.08	500.00	
SUBTOTAL				12,584.94	272.58	3,000.00	
0751089	SECURITY OPERATIONS						
0751089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0751089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0751089	015063	900XF	SUB SECURITY MONITOR	3,157.86	5,939.48	-	
SUBTOTAL				3,157.86	5,939.48	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
075	PLEASURE RIDGE PARK HIGH SCHOOL			2020 Flexible Allocation - 075SB			\$209,720.00
0751118	REGULAR INSTRUCTION						
0751118	011285	900XF	DEPT HEAD/TEAM LDR	10,350.00	10,124.53	-	
0751118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,470.25	1,541.56	-	
0751118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,096.69	986.96	2,500.00	
0751118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0751118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0751118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0751118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0751118	0140	900XF	CLASSIFIED OVERTIME SALARY	753.01	-	-	
0751118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0751118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0751118	0338	900XF	REGISTRATION FEES	960.00	400.00	-	
0751118	0339	900XF	OTR PROF TRAINING & DEV SVCS	(2,503.99)	20.00	-	
0751118	0610	900XF	GENERAL SUPPLIES	38,122.71	1,460.25	80,360.00	
0751118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	500.00	
0751118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0751118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0751118	0646	900XF	TESTS	-	-	-	
0751118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	19,612.30	14,989.72	12,000.00	
0751118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	249.60	-	
0751118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0751118	0733	900XF	FURNITURE AND FIXTURES	42,651.80	4,362.07	2,000.00	
0751118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	933.65	941.30	-	
0751118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0751118	0810	900XF	DUES & FEES	-	-	-	
0751118	0893	900XF	UNIFORMS	301.61	-	-	
			SUBTOTAL	113,748.03	35,075.99	97,360.00	
0751121	EXCEPTIONAL CHILD PROGRAMS						
0751121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0751121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0751121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
075	PLEASURE RIDGE PARK HIGH SCHOO			2020 Flexible Allocation - 075SB			\$209,720.00
0751147	REGULAR INSTRUCTION						
0751147	0610	900XF	GENERAL SUPPLIES	2,991.60	-	-	
0751147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0751147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0751147	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
			SUBTOTAL	2,991.60	-	-	
0751150	PARENT INVOLVEMENT						
0751150	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	
			SUBTOTAL	-	-	1,000.00	
0751163	NON-STUDENT BUS TRANSPORTATION						
0751163	0626	900XF	GASOLINE	337.18	383.92	-	
0751163	0627	900XF	DIESEL FUEL	4,381.17	3,419.18	4,000.00	
0751163	0669	900XF	OTHER TRANSPORTATION R & M	3,612.84	2,224.19	-	
			SUBTOTAL	8,331.19	6,027.29	4,000.00	
0751630	BOARD PAID REGULAR INSTRUCTION						
0751630	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 075 TOTAL - PLEASURE RIDGE PARK HIGH SCHOO:				349,003.75	230,026.74	234,960.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
084	WESTERN HIGH SCHOOL			2020 Flexible Allocation - 084SB			\$100,520.00
0841013	INSTRUCTION RELATED TECHNOLOGY						
0841013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0841013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0841013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
0841022	INSTRUCTION - OTHER						
0841022	0338	900XF	REGISTRATION FEES	-	-	1,000.00	
0841022	0514	900XF	CONTRACT BUS SERVICES	(170.00)	170.00	500.00	
0841022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0841022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0841022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0841022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0841022	0810	900XF	DUES & FEES	69.60	69.60	500.00	
			SUBTOTAL	(100.40)	239.60	2,000.00	
0841025	ATHLETIC PROGRAMS						
0841025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0841025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	90.00	1,010.07	-	
0841025	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,172.32	634.64	-	
0841025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	2,624.68	-	
0841025	0338	900XF	REGISTRATION FEES	-	-	-	
0841025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	500.00	-	
0841025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0841025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0841025	0610	900XF	GENERAL SUPPLIES	-	-	-	
0841025	0810	900XF	DUES & FEES	-	-	-	
0841025	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	9,262.32	4,769.39	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
084	WESTERN HIGH SCHOOL			2020 Flexible Allocation - 084SB			\$100,520.00
0841031	GUIDANCE COUNSELING						
0841031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	24,982.83	21,651.76	25,000.00	
0841031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0841031	0531	900XF	POSTAGE	-	-	-	
0841031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0841031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0841031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	24,982.83	21,651.76	25,000.00	
0841037	HEALTH SERVICES						
0841037	0692	900XF	HEALTH SUPPLIES	154.08	172.46	200.00	
			SUBTOTAL	154.08	172.46	200.00	
0841043	SPEECH PATHOLOGY						
0841043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0841043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0841053	PROFESSIONAL DEVELOPMENT						
0841053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0841053	0338	900XF	REGISTRATION FEES	210.00	-	-	
0841053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0841053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	210.00	-	-	
0841059	SCHOOL LIBRARY						
0841059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0841059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0841059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0841059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0841059	0641	900XF	LIBRARY BOOKS	(345.42)	-	-	
0841059	0642	900XF	PERIODICALS & NEWSPAPERS	-	793.46	200.00	
0841059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	(345.42)	793.46	200.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**084 WESTERN HIGH SCHOOL****0841077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 084SB							\$100,520.00
0841077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0841077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	333.10	-	-	
0841077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	7,453.38	-	
0841077	011392	900XF	OTHER CERTIFIED-EXT TIME	17,249.17	17,934.85	20,000.00	
0841077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,200.97	1,321.46	-	
0841077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0841077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,347.94	7,280.51	5,000.00	
0841077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,224.83	-	1,500.00	
0841077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0841077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0841077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0841077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
0841077	0347	900XF	SECURITY SERVICES	4,243.52	-	-	
0841077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,887.50	22,112.50	60,000.00	
0841077	0421	900XF	SANITATION SERVICE	-	-	-	
0841077	0432	900XF	TECHNOLOGY-RELATED R&M	80.57	114.89	-	
0841077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	253.14	300.00	5,000.00	
0841077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	4,635.37	16,381.92	10,000.00	
0841077	0449	900XF	OTHER RENTALS	-	-	-	
0841077	0531	900XF	POSTAGE	2,720.59	3,289.39	3,000.00	
0841077	0532	900XF	TELEPHONE	-	-	-	
0841077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0841077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0841077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	952.10	-	
0841077	0581	900XF	TRAVEL IN DISTRICT	-	281.12	-	
0841077	0610	900XF	GENERAL SUPPLIES	14,327.87	31,308.39	30,870.00	
0841077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0841077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0841077	0623	900XF	BOTTLED GAS	16.40	-	-	
0841077	0646	900XF	TESTS	-	-	-	
0841077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,321.81	25,365.93	20,000.00	
0841077	0697	900XF	OTHER SUPPLIES & MATERIALS	96.00	1,524.44	-	
0841077	0731	900XF	MACHINERY	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
084	WESTERN HIGH SCHOOL			2020 Flexible Allocation - 084SB			\$100,520.00
0841077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,031.83	3,793.33	5,000.00	
0841077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0841077	0739	900XF	OTHER EQUIPMENT	575.44	17,634.49	1,000.00	
0841077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0841077	0893	900XF	UNIFORMS	-	618.50	-	
0841077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0841077	0896	900XF	STUDENT WAGES	-	-	-	
SUBTOTAL				66,546.05	157,677.20	161,370.00	
0841087	BUILDING OPERATIONS						
0841087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0841087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0841087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0841087	0610	900XF	GENERAL SUPPLIES	4,363.58	3,492.57	5,000.00	
0841087	0731	900XF	MACHINERY	-	-	-	
SUBTOTAL				4,363.58	3,492.57	5,000.00	
0841089	SECURITY OPERATIONS						
0841089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0841089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0841089	015063	900XF	SUB SECURITY MONITOR	3,413.48	2,798.11	1,000.00	
SUBTOTAL				3,413.48	2,798.11	1,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
084	WESTERN HIGH SCHOOL			2020 Flexible Allocation - 084SB			\$100,520.00
0841118	REGULAR INSTRUCTION						
0841118	011285	900XF	DEPT HEAD/TEAM LDR	5,150.00	4,400.00	-	
0841118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0841118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0841118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	118.15	-	
0841118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0841118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0841118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0841118	013195	900XF	OTHER CLASSIFIED-EXT TIME	452.30	432.64	-	
0841118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0841118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0841118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0841118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0841118	0559	900XF	OTHER PRINTING	1,460.81	2,593.76	2,000.00	
0841118	0610	900XF	GENERAL SUPPLIES	7,562.86	14,489.78	9,000.00	
0841118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	9.17	-	
0841118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	15,069.91	57.45	-	
0841118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	998.46	-	
0841118	0733	900XF	FURNITURE AND FIXTURES	-	4,387.74	-	
0841118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	29,695.88	27,487.15	11,000.00	
0841121	EXCEPTIONAL CHILD PROGRAMS						
0841121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	29.39	-	
0841121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0841121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	984.75	-	-	
			SUBTOTAL	984.75	29.39	-	
0841147	REGULAR INSTRUCTION						
0841147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0841147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
084	WESTERN HIGH SCHOOL			2020 Flexible Allocation - 084SB			\$100,520.00
0841163	NON-STUDENT BUS TRANSPORTATION						
0841163	0626	900XF	GASOLINE	269.32	263.91	300.00	_____
0841163	0627	900XF	DIESEL FUEL	2,092.96	2,077.84	2,000.00	_____
0841163	0669	900XF	OTHER TRANSPORTATION R & M	4,307.43	2,778.94	5,000.00	_____
			SUBTOTAL	6,669.71	5,120.69	7,300.00	
0841208	FAMILY RESRCE/YOUTH SVC CNTRS						
0841208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0841918	BOARD PAID REGULAR INSTRUCTION						
0841918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 084 TOTAL - WESTERN HIGH SCHOOL:				145,836.86	224,231.78	213,070.00	_____

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
100	DOSS HIGH SCHOOL			2020 Flexible Allocation - 100SB			\$134,820.00
1001013	INSTRUCTION RELATED TECHNOLOGY						
1001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
1001022	INSTRUCTION - OTHER						
1001022	0338	900XF	REGISTRATION FEES	-	-	-	
1001022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1001022	0610	900XF	GENERAL SUPPLIES	-	-	-	
1001022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1001022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1001022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1001025	ATHLETIC PROGRAMS						
1001025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1001025	0338	900XF	REGISTRATION FEES	-	-	-	
1001025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1001025	0581	900XF	TRAVEL IN DISTRICT	-	-	9,000.00	
1001025	0610	900XF	GENERAL SUPPLIES	21,993.21	7,982.42	9,000.00	
1001025	0739	900XF	OTHER EQUIPMENT	-	7,050.00	-	
1001025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	21,993.21	15,032.42	18,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
100	DOSS HIGH SCHOOL			2020 Flexible Allocation - 100SB			\$134,820.00
1001031	GUIDANCE COUNSELING						
1001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	5,591.74	8,534.35	6,000.00	
1001031	0531	900XF	POSTAGE	-	-	-	
1001031	0559	900XF	OTHER PRINTING	-	-	-	
1001031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1001031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1001031	0731	900XF	MACHINERY	-	-	-	
1001031	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1001031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1001031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	5,591.74	8,534.35	6,000.00	
1001037	HEALTH SERVICES						
1001037	0692	900XF	HEALTH SUPPLIES	89.60	38.35	100.00	
			SUBTOTAL	89.60	38.35	100.00	
1001053	PROFESSIONAL DEVELOPMENT						
1001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	126.48	(569.53)	2,500.00	
1001053	0338	900XF	REGISTRATION FEES	-	-	-	
1001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1001053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	126.48	(569.53)	2,500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
100	DOSS HIGH SCHOOL			2020 Flexible Allocation - 100SB			\$134,820.00
1001059	SCHOOL LIBRARY						
1001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1001059	0610	900XF	GENERAL SUPPLIES	8,291.41	8,074.87	10,000.00	
1001059	0641	900XF	LIBRARY BOOKS	-	-	1,000.00	
1001059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1001059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,707.60	5,079.01	6,000.00	
1001059	0733	900XF	FURNITURE AND FIXTURES	1,500.51	-	-	
1001059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,845.94	-	
1001059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
SUBTOTAL				13,499.52	14,999.82	17,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
100	DOSS HIGH SCHOOL			2020 Flexible Allocation - 100SB			\$134,820.00
1001077	PRINCIPAL'S OFFICE						
1001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	277.86	-	
1001077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	635.10	-	-	
1001077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	3,331.04	-	
1001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,540.37	855.21	-	
1001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1001077	011392	900XF	OTHER CERTIFIED-EXT TIME	25,766.34	25,092.14	10,920.00	
1001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,627.78	6,235.73	4,000.00	
1001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1001077	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
1001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	23,277.30	25,450.01	20,000.00	
1001077	0140	900XF	CLASSIFIED OVERTIME SALARY	7,387.79	13,420.83	5,000.00	
1001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1001077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	12,320.00	-	-	
1001077	0338	900XF	REGISTRATION FEES	1,765.54	4,338.04	-	
1001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	17.00	10.00	-	
1001077	0347	900XF	SECURITY SERVICES	-	-	-	
1001077	0349	900XF	OTHER PROFESSIONAL SERVICES	724.35	-	-	
1001077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,973.75	1,666.13	-	
1001077	0449	900XF	OTHER RENTALS	1,050.00	489.68	-	
1001077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1001077	0514	900XF	CONTRACT BUS SERVICES	3,253.89	1,710.00	-	
1001077	0531	900XF	POSTAGE	4,987.35	26,087.03	1,900.00	
1001077	0532	900XF	TELEPHONE	1,406.00	-	-	
1001077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1001077	0553	900XF	PUBLICATIONS	-	-	-	
1001077	0559	900XF	OTHER PRINTING	6,362.81	6,799.90	3,000.00	
1001077	0580	900XF	TRAVEL - OUT OF DISTRICT	3,094.29	3,135.53	-	
1001077	0581	900XF	TRAVEL IN DISTRICT	132.63	273.04	300.00	
1001077	0610	900XF	GENERAL SUPPLIES	7,165.05	6,878.46	-	
1001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
100	DOSS HIGH SCHOOL			2020 Flexible Allocation - 100SB			\$134,820.00
1001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1001077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	3,371.82	-	
1001077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1001077	0646	900XF	TESTS	-	-	-	
1001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,461.84	9,648.41	3,000.00	
1001077	0692	900XF	HEALTH SUPPLIES	-	1,031.71	-	
1001077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1001077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	803.21	-	
1001077	0731	900XF	MACHINERY	-	-	-	
1001077	0732	900XF	VEHICLES	-	-	-	
1001077	0733	900XF	FURNITURE AND FIXTURES	7,704.96	17,487.11	-	
1001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	26,011.25	12,588.77	2,500.00	
1001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1001077	0739	900XF	OTHER EQUIPMENT	48,413.48	12,947.43	2,000.00	
1001077	0810	900XF	DUES & FEES	375.60	325.00	-	
1001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1001077	0893	900XF	UNIFORMS	367.97	-	-	
1001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1001077	0896	900XF	STUDENT WAGES	-	-	-	
SUBTOTAL				197,822.44	184,254.09	52,620.00	
1001087	BUILDING OPERATIONS						
1001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1001087	0140	900XF	CLASSIFIED OVERTIME SALARY	2,276.64	-	-	
1001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	648.00	408.02	-	
1001087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	23,626.44	36,522.97	2,500.00	
1001087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	19,447.55	22,881.00	2,500.00	
1001087	0610	900XF	GENERAL SUPPLIES	4,446.78	2,082.89	-	
1001087	0731	900XF	MACHINERY	-	-	-	
1001087	0739	900XF	OTHER EQUIPMENT	2,331.95	-	-	
SUBTOTAL				52,777.36	61,894.88	5,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
100	DOSS HIGH SCHOOL			2020 Flexible Allocation - 100SB			\$134,820.00
1001089	SECURITY OPERATIONS						
1001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1001089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1001089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	
1001118	REGULAR INSTRUCTION						
1001118	011285	900XF	DEPT HEAD/TEAM LDR	5,938.09	7,525.00	-	
1001118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	193.87	4,500.00	
1001118	011392	900XF	OTHER CERTIFIED-EXT TIME	8,436.95	36,556.67	2,000.00	
1001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	505.92	1,669.66	-	
1001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1001118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1001118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	13.01	-	
1001118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1001118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1001118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1001118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1001118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1001118	0610	900XF	GENERAL SUPPLIES	16,585.04	30,513.79	7,000.00	
1001118	0642	900XF	PERIODICALS & NEWSPAPERS	625.00	-	-	
1001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	48.75	1,271.06	-	
1001118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,599.70	15,516.27	7,000.00	
1001118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1001118	0733	900XF	FURNITURE AND FIXTURES	-	34,174.14	-	
1001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,637.93	3,645.15	2,500.00	
1001118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1001118	0739	900XF	OTHER EQUIPMENT	-	12,789.08	-	
1001118	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	42,377.38	143,867.70	23,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 7 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
100	DOSS HIGH SCHOOL			2020 Flexible Allocation - 100SB			\$134,820.00
1001121	EXCEPTIONAL CHILD PROGRAMS						
1001121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	238.16	-	
1001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	238.16	-	
1001163	NON-STUDENT BUS TRANSPORTATION						
1001163	0626	900XF	GASOLINE	788.63	597.30	800.00	
1001163	0627	900XF	DIESEL FUEL	2,285.67	2,611.26	4,000.00	
1001163	0669	900XF	OTHER TRANSPORTATION R & M	2,330.59	5,664.62	4,000.00	
			SUBTOTAL	5,404.89	8,873.18	8,800.00	
1001208	FAMILY RESRCE/YOUTH SVC CNTRS						
1001208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1001628	BOARD PAID REGULAR INSTRUCTION						
1001628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1001628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1001628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 100 TOTAL - DOSS HIGH SCHOOL:				339,682.62	437,163.42	133,020.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
105	BALLARD HIGH SCHOOL			2020 Flexible Allocation - 105SB			\$269,640.00
1051013	INSTRUCTION RELATED TECHNOLOGY						
1051013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1051013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1051013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
1051022	INSTRUCTION - OTHER						
1051022	0338	900XF	REGISTRATION FEES	-	-	2,000.00	
1051022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1051022	0610	900XF	GENERAL SUPPLIES	-	-	-	
1051022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	2,000.00	
1051025	ATHLETIC PROGRAMS						
1051025	0338	900XF	REGISTRATION FEES	-	-	-	
1051025	0421	900XF	SANITATION SERVICE	-	-	-	
1051025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	800.00	-	
1051025	0514	900XF	CONTRACT BUS SERVICES	3,997.50	26,016.99	10,000.00	
1051025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1051025	0610	900XF	GENERAL SUPPLIES	-	-	-	
1051025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	3,997.50	26,816.99	10,000.00	
1051031	GUIDANCE COUNSELING						
1051031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1051031	0531	900XF	POSTAGE	-	-	-	
1051031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1051031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1051031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
1051037	HEALTH SERVICES						
1051037	0692	900XF	HEALTH SUPPLIES	328.30	352.57	300.00	
			SUBTOTAL	328.30	352.57	300.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
105	BALLARD HIGH SCHOOL			2020 Flexible Allocation - 105SB			\$269,640.00
1051043	SPEECH PATHOLOGY						
1051043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1051043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1051053	PROFESSIONAL DEVELOPMENT						
1051053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1051053	0338	900XF	REGISTRATION FEES	-	-	-	
1051053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,433.85	-	3,000.00	
1051053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,433.85	-	3,000.00	
1051059	SCHOOL LIBRARY						
1051059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1051059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1051059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1051059	0610	900XF	GENERAL SUPPLIES	2,577.27	593.15	6,800.00	
1051059	0641	900XF	LIBRARY BOOKS	6,869.93	3,519.55	2,200.00	
1051059	0642	900XF	PERIODICALS & NEWSPAPERS	6,426.14	109.89	500.00	
1051059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	500.00	
			SUBTOTAL	15,873.34	4,222.59	10,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**105 BALLARD HIGH SCHOOL****1051077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 105SB							\$269,640.00
1051077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	3,175.36	603.93	-	
1051077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1051077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1051077	011327	900XF	OTHER CERTIFIED WORKSHOPS	(150.03)	1,159.82	-	
1051077	011392	900XF	OTHER CERTIFIED-EXT TIME	47,216.73	6,358.80	30,000.00	
1051077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,576.39	10,598.14	5,000.00	
1051077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1051077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1051077	013195	900XF	OTHER CLASSIFIED-EXT TIME	8,427.09	3,755.72	3,500.00	
1051077	0140	900XF	CLASSIFIED OVERTIME SALARY	689.15	1,030.08	1,000.00	
1051077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1051077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1051077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1051077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	3,975.00	-	-	
1051077	0338	900XF	REGISTRATION FEES	935.00	3,103.00	3,000.00	
1051077	0339	900XF	OTR PROF TRAINING & DEV SVCS	17.00	40.00	-	
1051077	0349	900XF	OTHER PROFESSIONAL SERVICES	769.50	-	-	
1051077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	520.00	(225.00)	1,000.00	
1051077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,009.20	-	-	
1051077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	2,424.00	1,200.00	1,000.00	
1051077	0514	900XF	CONTRACT BUS SERVICES	495.00	995.00	-	
1051077	0531	900XF	POSTAGE	3,469.15	4,337.04	5,000.00	
1051077	0532	900XF	TELEPHONE	-	-	-	
1051077	0534	900XF	CELL PHONE SERVICES	444.04	-	-	
1051077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	364.69	461.28	1,000.00	
1051077	0559	900XF	OTHER PRINTING	2,906.80	6,681.43	3,500.00	
1051077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1051077	0581	900XF	TRAVEL IN DISTRICT	100.00	20.00	-	
1051077	0610	900XF	GENERAL SUPPLIES	6,161.40	2,650.76	3,550.00	
1051077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1051077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1051077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,408.74	3,521.96	-	
1051077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	(3,200.00)	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
105	BALLARD HIGH SCHOOL			2020 Flexible Allocation - 105SB			\$269,640.00
1051077	0646	900XF	TESTS	-	-	-	
1051077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,209.11	24,789.12	-	
1051077	0697	900XF	OTHER SUPPLIES & MATERIALS	466.37	1,415.23	-	
1051077	0731	900XF	MACHINERY	-	-	-	
1051077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	62,207.34	(3,735.70)	-	
1051077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	
1051077	0739	900XF	OTHER EQUIPMENT	9,858.70	9,853.98	15,000.00	
1051077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1051077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1051077	0896	900XF	STUDENT WAGES	1,406.68	-	-	
			SUBTOTAL	178,882.41	78,614.59	77,550.00	
1051087	BUILDING OPERATIONS						
1051087	013195	900XF	OTHER CLASSIFIED-EXT TIME	274.27	-	-	
1051087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,458.67	3,172.48	-	
1051087	015062	900XF	CLASSIFIED SUB CUSTODIAN	720.00	-	-	
1051087	0610	900XF	GENERAL SUPPLIES	8,640.51	7,673.99	5,000.00	
1051087	0731	900XF	MACHINERY	-	-	-	
			SUBTOTAL	11,093.45	10,846.47	5,000.00	
1051089	SECURITY OPERATIONS						
1051089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1051089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1051089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
105	BALLARD HIGH SCHOOL			2020 Flexible Allocation - 105SB			\$269,640.00
1051118	REGULAR INSTRUCTION						
1051118	011285	900XF	DEPT HEAD/TEAM LDR	10,000.00	10,215.12	10,000.00	
1051118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1051118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(1,565.32)	122.22	-	
1051118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1051118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1051118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1051118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1051118	013195	900XF	OTHER CLASSIFIED-EXT TIME	10,000.00	-	-	
1051118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1051118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1051118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1051118	0432	900XF	TECHNOLOGY-RELATED R&M	375.71	-	-	
1051118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1051118	0610	900XF	GENERAL SUPPLIES	49,985.26	51,262.89	40,000.00	
1051118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,425.27	-	
1051118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,916.30	26,942.52	18,140.00	
1051118	0697	900XF	OTHER SUPPLIES & MATERIALS	151.94	92.75	-	
1051118	0733	900XF	FURNITURE AND FIXTURES	4,370.92	19,584.22	10,000.00	
1051118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	78,234.81	109,644.99	78,140.00	
1051121	EXCEPTIONAL CHILD PROGRAMS						
1051121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1051121	013195	900XF	OTHER CLASSIFIED-EXT TIME	50.75	-	-	
1051121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1051121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	124.15	66.63	-	
			SUBTOTAL	174.90	66.63	-	
1051147	REGULAR INSTRUCTION						
1051147	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
105	BALLARD HIGH SCHOOL			2020 Flexible Allocation - 105SB			\$269,640.00
1051163	NON-STUDENT BUS TRANSPORTATION						
1051163	0626	900XF	GASOLINE	169.06	221.30	-	_____
1051163	0627	900XF	DIESEL FUEL	-	-	-	_____
1051163	0669	900XF	OTHER TRANSPORTATION R & M	1,170.31	1,009.01	1,500.00	_____
			SUBTOTAL	1,339.37	1,230.31	1,500.00	
1051170	OTHER INSTRUCTIONAL PROGRAMS						
1051170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	62.93	14,000.00	_____
			SUBTOTAL	-	62.93	14,000.00	
1051630	BOARD PAID REGULAR INSTRUCTION						
1051630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 105 TOTAL - BALLARD HIGH SCHOOL:				291,357.93	231,858.07	201,490.00	_____

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
155	MARION C MOORE SCHOOL			2020 Flexible Allocation - 155SB			\$322,700.00
1551013	INSTRUCTION RELATED TECHNOLOGY						
1551013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	38,526.69	5,413.92	8,000.00	
1551013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	21,313.87	43,234.52	40,000.00	
1551013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	59,840.56	48,648.44	48,000.00	
1551022	COCURRICULAR ACTIVITIES						
1551022	0338	900XF	REGISTRATION FEES	524.00	120.00	-	
1551022	0514	900XF	CONTRACT BUS SERVICES	-	185.00	-	
1551022	0610	900XF	GENERAL SUPPLIES	-	-	-	
1551022	0810	900XF	DUES & FEES	789.20	650.00	650.00	
			SUBTOTAL	1,313.20	955.00	650.00	
1551025	ATHLETIC PROGRAMS						
1551025	013195	900XF	OTHER CLASSIFIED-EXT TIME	21,378.50	25,189.19	-	
1551025	0449	900XF	OTHER RENTALS	-	(1,040.00)	-	
1551025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	2,080.00	2,400.00	3,000.00	
1551025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1551025	0581	900XF	TRAVEL IN DISTRICT	544.21	-	-	
1551025	0610	900XF	GENERAL SUPPLIES	1,505.83	954.65	10,000.00	
			SUBTOTAL	25,508.54	27,503.84	13,000.00	
1551031	GUIDANCE COUNSELING						
1551031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1551031	0610	900XF	GENERAL SUPPLIES	2,474.19	941.78	54,980.00	
1551031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1551031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	2,474.19	941.78	54,980.00	
1551037	HEALTH SERVICES						
1551037	0339	900XF	OTR PROF TRAINING & DEV SVCS	34.00	60.00	-	
1551037	0345	900XF	MEDICAL SERVICES	-	-	-	
1551037	0692	900XF	HEALTH SUPPLIES	1,362.22	3,057.10	1,000.00	
			SUBTOTAL	1,396.22	3,117.10	1,000.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
155	MARION C MOORE SCHOOL			2020 Flexible Allocation - 155SB			\$322,700.00
1551043	SPEECH PATHOLOGY						
1551043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1551043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,070.00	-	
1551043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	2,070.00	-	
1551053	PROFESSIONAL DEVELOPMENT						
1551053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	2,329.62	-	
1551053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	384.10	-	-	
1551053	0338	900XF	REGISTRATION FEES	14,711.00	2,385.00	1,500.00	
1551053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,251.85	1,719.29	750.00	
1551053	0581	900XF	TRAVEL MILEAGE	-	-	-	
1551053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	16,346.95	6,433.91	2,250.00	
1551059	SCHOOL LIBRARY						
1551059	0610	900XF	GENERAL SUPPLIES	648.12	114.08	-	
1551059	0641	900XF	LIBRARY BOOKS	4,411.16	5,001.91	-	
1551059	0642	900XF	PERIODICALS & NEWSPAPERS	585.75	3,671.94	-	
1551059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	5,645.03	8,787.93	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**155 MARION C MOORE SCHOOL****1551077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 155SB							\$322,700.00
1551077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,665.52	-	16,000.00	
1551077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,843.21	3,008.47	-	
1551077	011392	900XF	OTHER CERTIFIED-EXT TIME	29,212.95	4,327.34	12,000.00	
1551077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	20,516.40	968.18	-	
1551077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	790.59	-	
1551077	013183	900XF	CLS SAL-WRSHIP/CURR STIP/CLASS	-	-	-	
1551077	013195	900XF	OTHER CLASSIFIED-EXT TIME	16,424.81	6,653.14	10,000.00	
1551077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,761.36	951.98	-	
1551077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,525.10	891.76	-	
1551077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	507.38	-	
1551077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	500.00	-	
1551077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,000.00	2,010.00	-	
1551077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	13,938.89	6,078.18	-	
1551077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,342.37	-	
1551077	0514	900XF	CONTRACT BUS SERVICES	6,420.00	1,250.00	1,500.00	
1551077	0531	900XF	POSTAGE	14,182.02	13,708.74	10,000.00	
1551077	0532	900XF	TELEPHONE	-	-	-	
1551077	0533	900XF	ON-LINE NETWORK	-	-	-	
1551077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1551077	0553	900XF	PUBLICATIONS	-	-	-	
1551077	0559	900XF	OTHER PRINTING	11,030.72	9,453.01	6,000.00	
1551077	0581	900XF	TRAVEL MILEAGE	-	540.27	-	
1551077	0610	900XF	GENERAL SUPPLIES	29,344.73	23,408.76	20,000.00	
1551077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	41.97	-	
1551077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	4,002.71	-	
1551077	0646	900XF	TESTS	-	-	-	
1551077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	395.00	499.00	-	
1551077	0697	900XF	OTHER SUPPLIES & MATERIALS	72.05	9,378.77	-	
1551077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	438.10	-	
1551077	0731	900XF	MACHINERY	-	-	-	
1551077	0733	900XF	FURNITURE AND FIXTURES	763.91	3,239.60	-	
1551077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1551077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
155	MARION C MOORE SCHOOL			2020 Flexible Allocation - 155SB			\$322,700.00
1551077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1551077	0896	900XF	STUDENT WAGES	-	-	-	
1551077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
SUBTOTAL				152,096.67	93,990.32	75,500.00	
1551087	BUILDING OPERATIONS						
1551087	0140	900XF	CLASSIFIED OVERTIME SALARY	2,132.81	228.55	-	
1551087	015062	900XF	CLASSIFIED SUB CUSTODIAN	3,162.12	-	-	
1551087	0349	900XF	OTHER PROFESSIONAL SERVICES	8,750.00	-	-	
1551087	0610	900XF	GENERAL SUPPLIES	-	-	-	
1551087	0731	900XF	MACHINERY	-	-	-	
1551087	0893	900XF	UNIFORMS	582.72	-	-	
SUBTOTAL				14,627.65	228.55	-	
1551089	SECURITY OPERATIONS						
1551089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	448.09	-	
1551089	0140	900XF	CLASSIFIED OVERTIME SALARY	(2.42)	1,133.57	-	
1551089	015063	900XF	SUB SECURITY MONITOR	-	2,267.22	-	
1551089	0347	900XF	SECURITY SERVICES	-	-	-	
1551089	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
SUBTOTAL				(2.42)	3,848.88	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
155	MARION C MOORE SCHOOL			2020 Flexible Allocation - 155SB			\$322,700.00
1551118	REGULAR INSTRUCTION						
1551118	011285	900XF	DEPT HEAD/TEAM LDR	15,700.00	19,000.00	-	
1551118	011392	900XF	OTHER CERTIFIED-EXT TIME	8,437.15	5,225.13	-	
1551118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,252.66	963.60	-	
1551118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1551118	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	
1551118	013195	900XF	OTHER CLASSIFIED-EXT TIME	226.54	2,831.69	-	
1551118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	3,410.88	-	
1551118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1551118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1551118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	166.58	-	
1551118	0610	900XF	GENERAL SUPPLIES	3,684.60	14,256.17	20,700.00	
1551118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,655.92	3,277.26	-	
1551118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	1,507.70	2,610.30	-	
1551118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	266.24	-	
1551118	0733	900XF	FURNITURE AND FIXTURES	7,878.06	10,411.87	20,000.00	
1551118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	49,424.00	-	
1551118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1551118	0739	900XF	OTHER EQUIPMENT	61,555.67	44,595.35	16,000.00	
1551118	0810	900XF	DUES & FEES	-	3,000.00	-	
			SUBTOTAL	103,898.30	159,439.07	56,700.00	
1551121	EXCEPTIONAL CHILD EDUCATION						
1551121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1551121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	199.88	-	
			SUBTOTAL	-	199.88	-	
1551147	REGUALR INSTRUCTION						
1551147	0610	900XF	GENERAL SUPPLIES	-	-	-	
1551147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1551147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1551147	0739	900XF	OTHER EQUIPMENT	17,085.00	-	-	
			SUBTOTAL	17,085.00	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
155	MARION C MOORE SCHOOL			2020 Flexible Allocation - 155SB			\$322,700.00
1551163	NON-STUDENT BUS TRANSPORTATION						
1551163	0626	900XF	GASOLINE	269.59	382.91	-	
1551163	0627	900XF	DIESEL FUEL	5,650.31	5,358.79	3,000.00	
1551163	0669	900XF	OTHER TRANSPORTATION R & M	4,485.37	1,710.87	-	
			SUBTOTAL	10,405.27	7,452.57	3,000.00	
1551208	FAMILY RESRCE/YOUTH SVC CNTRS						
1551208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 155 TOTAL - MARION C MOORE SCHOOL:				410,635.16	363,617.27	255,080.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 9

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
179	CENTRAL HIGH SCHOOL			2020 Flexible Allocation - 179SB			\$174,580.00
1791013	INSTRUCTION RELATED TECHNOLOGY						
1791013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1791013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1791013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
1791022	INSTRUCTION - OTHER						
1791022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1791022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1791022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1791022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1791022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1791022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1791022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 9

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**179 CENTRAL HIGH SCHOOL****1791025 ATHLETIC PROGRAMS**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
				2020 Flexible Allocation - 179SB			\$174,580.00
1791025	0338	900XF	REGISTRATION FEES	-	-	200.00	
1791025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1791025	0349	900XF	OTHER PROFESSIONAL SERVICES	3,945.00	32,003.79	8,000.00	
1791025	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1791025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	9,530.60	717.40	1,500.00	
1791025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1791025	0514	900XF	CONTRACT BUS SERVICES	-	1,398.00	-	
1791025	0531	900XF	POSTAGE	-	-	-	
1791025	0559	900XF	OTHER PRINTING	-	-	-	
1791025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1791025	0610	900XF	GENERAL SUPPLIES	1,335.17	370.25	26,802.00	
1791025	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1791025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	1,792.66	3,500.00	
1791025	0692	900XF	HEALTH SUPPLIES	-	492.76	-	
1791025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1791025	0731	900XF	MACHINERY	-	-	-	
1791025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1791025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	282.00	-	500.00	
1791025	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791025	0739	900XF	OTHER EQUIPMENT	-	-	-	
1791025	0810	900XF	DUES & FEES	1,400.00	3,300.00	2,500.00	
1791025	0893	900XF	UNIFORMS	86.43	2,514.00	4,000.00	
SUBTOTAL				16,579.20	42,588.86	47,002.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 9

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
179	CENTRAL HIGH SCHOOL			2020 Flexible Allocation - 179SB			\$174,580.00
1791031	GUIDANCE COUNSELING						
1791031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1791031	0338	900XF	REGISTRATION FEES	120.00	510.00	200.00	
1791031	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1791031	0531	900XF	POSTAGE	3,660.92	4,669.79	3,000.00	
1791031	0559	900XF	OTHER PRINTING	708.26	450.00	500.00	
1791031	0580	900XF	TRAVEL - OUT OF DISTRICT	-	362.62	200.00	
1791031	0610	900XF	GENERAL SUPPLIES	280.38	324.16	3,300.00	
1791031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1791031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1791031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	399.96	896.29	600.00	
1791031	0674	900XF	STUDENT AWARDS	216.69	-	-	
1791031	0731	900XF	MACHINERY	-	-	-	
1791031	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1791031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,000.00	
1791031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791031	0739	900XF	OTHER EQUIPMENT	-	-	-	
1791031	0810	900XF	DUES & FEES	55.00	10.00	200.00	
			SUBTOTAL	5,441.21	7,222.86	9,000.00	
1791037	HEALTH SERVICES						
1791037	0692	900XF	HEALTH SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
1791043	SPEECH PATHOLOGY						
1791043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1791053	PROFESSIONAL DEVELOPMENT						
1791053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1791053	0338	900XF	REGISTRATION FEES	-	-	-	
1791053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 9

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
179	CENTRAL HIGH SCHOOL			2020 Flexible Allocation - 179SB			\$174,580.00
1791059	SCHOOL LIBRARY						
1791059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1791059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1791059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,471.03	164.00	-	
1791059	0559	900XF	OTHER PRINTING	10.00	-	-	
1791059	0610	900XF	GENERAL SUPPLIES	-	164.86	1,050.00	
1791059	0641	900XF	LIBRARY BOOKS	-	891.03	5,770.00	
1791059	0642	900XF	PERIODICALS & NEWSPAPERS	395.86	1,457.64	650.00	
1791059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1791059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	300.00	
1791059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	377.97	1,000.00	
1791059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1791059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1791059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791059	0739	900XF	OTHER EQUIPMENT	-	-	6,000.00	
SUBTOTAL				1,876.89	3,055.50	14,770.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 9

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**179 CENTRAL HIGH SCHOOL****1791077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 179SB							\$174,580.00
1791077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1791077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1791077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	355.81	-	
1791077	011392	900XF	OTHER CERTIFIED-EXT TIME	8,406.37	12,961.77	4,000.00	
1791077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,191.46	2,978.19	-	
1791077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1791077	013183	900XF	CLS SAL-WRSHF/CURR STIP/CLASS	-	-	-	
1791077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,265.61	5,881.87	200.00	
1791077	0140	900XF	CLASSIFIED OVERTIME SALARY	16,864.76	17,561.35	-	
1791077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,817.50	4,385.98	-	
1791077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1791077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1791077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1791077	0338	900XF	REGISTRATION FEES	784.00	11,440.00	1,000.00	
1791077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	-	
1791077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,200.00	1,495.00	1,000.00	
1791077	0432	900XF	TECHNOLOGY-RELATED R&M	8,715.74	395.00	500.00	
1791077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	777.00	271.09	-	
1791077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	7,271.40	5,894.32	6,000.00	
1791077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1791077	0449	900XF	OTHER RENTALS	316.22	-	200.00	
1791077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,600.00	64.80	-	
1791077	0514	900XF	CONTRACT BUS SERVICES	6,985.00	-	-	
1791077	0531	900XF	POSTAGE	3,733.39	4,642.21	3,000.00	
1791077	0532	900XF	TELEPHONE	-	-	50.00	
1791077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1791077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	62.82	24.71	100.00	
1791077	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
1791077	0559	900XF	OTHER PRINTING	3,451.18	2,857.95	1,000.00	
1791077	0569	900XF	TUITION - OTHER	-	-	-	
1791077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	3,130.91	1,000.00	
1791077	0581	900XF	TRAVEL IN DISTRICT	225.00	200.00	200.00	
1791077	0610	900XF	GENERAL SUPPLIES	9,811.43	15,174.58	100,323.24	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 9

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
179	CENTRAL HIGH SCHOOL			2020 Flexible Allocation - 179SB			\$174,580.00
1791077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1791077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1791077	0642	900XF	PERIODICALS & NEWSPAPERS	409.50	682.00	400.00	
1791077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,239.59	1,608.68	3,000.00	
1791077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	2,941.85	-	-	
1791077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	200.00	
1791077	0646	900XF	TESTS	2,695.00	910.00	-	
1791077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,942.03	8,738.03	2,500.00	
1791077	0692	900XF	HEALTH SUPPLIES	1,013.38	107.45	1,000.00	
1791077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	1,495.86	1,000.00	
1791077	0731	900XF	MACHINERY	-	-	-	
1791077	0733	900XF	FURNITURE AND FIXTURES	5,131.89	28,817.10	3,000.00	
1791077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,072.86	2,288.68	3,000.00	
1791077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791077	0739	900XF	OTHER EQUIPMENT	5,923.88	23,412.26	20,000.00	
1791077	0810	900XF	DUES & FEES	122.00	1,075.00	1,000.00	
1791077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1791077	0893	900XF	UNIFORMS	-	-	-	
1791077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1791077	0896	900XF	STUDENT WAGES	-	-	-	
SUBTOTAL				112,980.86	158,860.60	153,673.24	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 7 of 9

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
179	CENTRAL HIGH SCHOOL			2020 Flexible Allocation - 179SB			\$174,580.00
1791087	BUILDING OPERATIONS						
1791087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
1791087	013195	900XF	OTHER CLASSIFIED-EXT TIME	15.23	387.21	-	
1791087	0140	900XF	CLASSIFIED OVERTIME SALARY	13,886.57	(1,477.59)	-	
1791087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
1791087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1791087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	513.20	-	-	
1791087	0610	900XF	GENERAL SUPPLIES	7,044.80	-	-	
1791087	0623	900XF	BOTTLED GAS	-	-	-	
1791087	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1791087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1791087	0731	900XF	MACHINERY	-	-	-	
1791087	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791087	0739	900XF	OTHER EQUIPMENT	-	-	-	
1791087	0893	900XF	UNIFORMS	150.77	-	-	
			SUBTOTAL	21,610.57	(1,090.38)	-	
1791089	SECURITY OPERATIONS						
1791089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	15.34	-	
1791089	0140	900XF	CLASSIFIED OVERTIME SALARY	29.15	-	-	
1791089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	29.15	15.34	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 8 of 9

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**179 CENTRAL HIGH SCHOOL****1791118 REGULAR INSTRUCTION**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 179SB							\$174,580.00
1791118	011285	900XF	DEPT HEAD/TEAM LDR	7,150.00	7,250.00	-	
1791118	011392	900XF	OTHER CERTIFIED-EXT TIME	10,788.81	3,303.18	-	
1791118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	234.95	2,448.77	-	
1791118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1791118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1791118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1791118	013195	900XF	OTHER CLASSIFIED-EXT TIME	118.55	5.94	-	
1791118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	294.29	-	
1791118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	111.76	-	
1791118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1791118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1791118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1791118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	75.00	-	-	
1791118	0449	900XF	OTHER RENTALS	-	-	-	
1791118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1791118	0531	900XF	POSTAGE	-	-	-	
1791118	0559	900XF	OTHER PRINTING	-	67.03	-	
1791118	0569	900XF	TUITION - OTHER	-	-	-	
1791118	0610	900XF	GENERAL SUPPLIES	1,738.89	2,480.21	12,164.76	
1791118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1791118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1791118	0642	900XF	PERIODICALS & NEWSPAPERS	435.00	487.14	600.00	
1791118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	540.32	199.79	2,000.00	
1791118	0645	900XF	AUDIOVISUAL MATERIALS	-	30.95	300.00	
1791118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,423.20	5,332.06	12,000.00	
1791118	0692	900XF	HEALTH SUPPLIES	-	-	-	
1791118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1791118	0731	900XF	MACHINERY	-	-	-	
1791118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1791118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	244.00	973.61	5,000.00	
1791118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791118	0739	900XF	OTHER EQUIPMENT	-	362.42	1,000.00	
1791118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 9 of 9

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
179	CENTRAL HIGH SCHOOL			2020 Flexible Allocation - 179SB			\$174,580.00
			SUBTOTAL	24,748.72	23,347.15	33,064.76	
1791121	EXCEPTIONAL CHILD PROGRAMS						
1791121	013195	900XF	OTHER CLASSIFIED-EXT TIME	58.00	15.18	-	
1791121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	58.00	15.18	-	
1791124	ESL						
1791124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1791163	NON-STUDENT BUS TRANSPORTATION						
1791163	0626	900XF	GASOLINE	145.84	237.05	100.00	
1791163	0627	900XF	DIESEL FUEL	2,430.07	4,271.15	3,000.00	
1791163	0669	900XF	OTHER TRANSPORTATION R & M	1,142.31	3,580.92	1,000.00	
			SUBTOTAL	3,718.22	8,089.12	4,100.00	
1791208	FAMILY RESRCE/YOUTH SVC CNTRS						
1791208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1791260	INSTRUCTION BAND PROGRAM						
1791260	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1791260	013195	900XF	OTHER CLASSIFIED-EXT TIME	500.53	-	-	
1791260	0140	900XF	CLASSIFIED OVERTIME SALARY	1,751.27	-	-	
			SUBTOTAL	2,251.80	-	-	
1791918	REGULAR INSTRUCTION						
1791918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1791918	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791918	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
1791977	PRINCIPAL'S OFFICE						
1791977	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 179 TOTAL - CENTRAL HIGH SCHOOL:				189,294.62	242,104.23	261,610.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
200	DUPONT MANUAL HIGH SCHOOL			2020 Flexible Allocation - 200SB			\$267,260.00
2001013	INSTRUCTION RELATED TECHNOLOGY						
2001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2001013	0731	900XF	MACHINERY	-	-	-	_____
2001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
2001022	INSTRUCTION - OTHER						
2001022	0338	900XF	REGISTRATION FEES	-	-	-	_____
2001022	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
2001022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
2001022	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
2001022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2001022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2001022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
2001022	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
2001022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2001022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
200	DUPONT MANUAL HIGH SCHOOL			2020 Flexible Allocation - 200SB			\$267,260.00
2001025	ATHLETIC PROGRAMS						
2001025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	(40.00)	-	
2001025	011392	900XF	OTHER CERTIFIED-EXT TIME	(3,161.97)	-	-	
2001025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
2001025	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,182.09	611.74	-	
2001025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2001025	0338	900XF	REGISTRATION FEES	-	-	-	
2001025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,983.09	-	
2001025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2001025	0534	900XF	CELL PHONE SERVICES	-	-	-	
2001025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2001025	0610	900XF	GENERAL SUPPLIES	-	(125.00)	-	
2001025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
2001025	0739	900XF	OTHER EQUIPMENT	819.25	4,986.00	-	
2001025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	(160.63)	7,415.83	-	
2001031	GUIDANCE COUNSELING						
2001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	13,461.58	10,849.19	-	
2001031	0531	900XF	POSTAGE	-	-	-	
2001031	0610	900XF	GENERAL SUPPLIES	-	-	-	
2001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	13,461.58	10,849.19	-	
2001037	HEALTH SERVICES						
2001037	0692	900XF	HEALTH SUPPLIES	96.30	101.70	-	
			SUBTOTAL	96.30	101.70	-	
2001043	SPEECH PATHOLOGY						
2001043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
200	DUPONT MANUAL HIGH SCHOOL			2020 Flexible Allocation - 200SB			\$267,260.00
2001053	PROFESSIONAL DEVELOPMENT						
2001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2001053	0338	900XF	REGISTRATION FEES	-	-	-	
2001053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,420.23	-	10,000.00	
2001053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,420.23	-	10,000.00	
2001059	SCHOOL LIBRARY						
2001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
2001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2001059	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
2001059	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
2001059	0610	900XF	GENERAL SUPPLIES	292.26	542.69	1,800.00	
2001059	0641	900XF	LIBRARY BOOKS	7,902.93	4,754.47	6,000.00	
2001059	0642	900XF	PERIODICALS & NEWSPAPERS	921.18	902.62	500.00	
2001059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	6,801.61	10,000.00	
2001059	0733	900XF	FURNITURE AND FIXTURES	-	1,685.25	-	
2001059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	5,784.00	3,500.00	
2001059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2001059	0739	900XF	OTHER EQUIPMENT	1,161.00	-	-	
			SUBTOTAL	10,277.37	20,470.64	21,800.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**200 DUPONT MANUAL HIGH SCHOOL****2001077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 200SB							\$267,260.00
2001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2001077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	333.10	-	
2001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1.48	1,425.02	108,600.00	
2001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2001077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,818.47	4,021.96	34,850.00	
2001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(1,960.08)	3,994.18	2,000.00	
2001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2001077	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	88.82	-	-	
2001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	307.33	350.69	-	
2001077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,988.20	1,473.97	3,000.00	
2001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2001077	0338	900XF	REGISTRATION FEES	(1,590.00)	2,345.00	4,000.00	
2001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	60.00	-	
2001077	0349	900XF	OTHER PROFESSIONAL SERVICES	560.00	221.88	300.00	
2001077	0432	900XF	TECHNOLOGY-RELATED R&M	-	505.79	-	
2001077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	6,212.13	3,500.47	5,000.00	
2001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,264.94	(444.86)	500.00	
2001077	0449	900XF	OTHER RENTALS	-	-	-	
2001077	0514	900XF	CONTRACT BUS SERVICES	-	500.00	-	
2001077	0531	900XF	POSTAGE	5,051.81	4,240.13	5,000.00	
2001077	0532	900XF	TELEPHONE	-	-	-	
2001077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2001077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
2001077	0559	900XF	OTHER PRINTING	5,192.62	5,408.54	7,000.00	
2001077	0580	900XF	TRAVEL - OUT OF DISTRICT	(3,330.48)	(876.33)	5,000.00	
2001077	0581	900XF	TRAVEL IN DISTRICT	250.00	380.00	200.00	
2001077	0610	900XF	GENERAL SUPPLIES	4,041.25	953.16	50,000.00	
2001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2001077	0642	900XF	PERIODICALS & NEWSPAPERS	199.79	-	-	
2001077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
200	DUPONT MANUAL HIGH SCHOOL			2020 Flexible Allocation - 200SB			\$267,260.00
2001077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	(797.20)	-	-	
2001077	0646	900XF	TESTS	-	-	-	
2001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,672.82	14,943.17	12,500.00	
2001077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
2001077	0697	900XF	OTHER SUPPLIES & MATERIALS	398.77	2,260.58	2,000.00	
2001077	0731	900XF	MACHINERY	-	-	-	
2001077	0733	900XF	FURNITURE AND FIXTURES	4,539.79	14,907.66	7,000.00	
2001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	816.00	28,113.39	5,000.00	
2001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	12,000.00	
2001077	0739	900XF	OTHER EQUIPMENT	12,621.84	20,036.78	15,000.00	
2001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
2001077	0893	900XF	UNIFORMS	-	-	-	
2001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
2001077	0896	900XF	STUDENT WAGES	-	-	-	
SUBTOTAL				59,348.30	108,654.28	278,950.00	
2001087	BUILDING OPERATIONS						
2001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2001087	0140	900XF	CLASSIFIED OVERTIME SALARY	(298.37)	1,088.92	500.00	
2001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
2001087	0610	900XF	GENERAL SUPPLIES	5,784.35	5.50	5,000.00	
2001087	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
2001087	0731	900XF	MACHINERY	-	-	-	
2001087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
2001087	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2001087	0739	900XF	OTHER EQUIPMENT	1,895.89	143.98	-	
2001087	0893	900XF	UNIFORMS	118.20	68.25	-	
SUBTOTAL				7,500.07	1,306.65	5,500.00	
2001088	GROUNDS MAINTENANCE						
2001088	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
SUBTOTAL				-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**200 DUPONT MANUAL HIGH SCHOOL**

2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 200SB			\$267,260.00

2001089 SECURITY OPERATIONS

2001089 013195 900XF OTHER CLASSIFIED-EXT TIME

2001089 0140 900XF CLASSIFIED OVERTIME SALARY

2001089 015063 900XF SUB SECURITY MONITOR

SUBTOTAL

2001118 REGULAR INSTRUCTION

2001118 011285 900XF DEPT HEAD/TEAM LDR

2001118 011392 900XF OTHER CERTIFIED-EXT TIME

2001118 012036 900XF CERTIFIED SUB TEACHER OTHR LVE

2001118 012089 900XF CERTIFIED SUBS-INSTRUCTOR

2001118 013029 900XF CLASSIFIED INSTR ASST/PT

2001118 013088 900XF CLASSIFIED SAL-INSTRUCT EMP PT

2001118 013195 900XF OTHER CLASSIFIED-EXT TIME

2001118 0140 900XF CLASSIFIED OVERTIME SALARY

2001118 015089 900XF CLASSIFIED SUB INSTRUCTOR

2001118 015091 900XF CLASSIFIED SUBSTITUTE-ASSISTNT

2001118 0338 900XF REGISTRATION FEES

2001118 0538 900XF SHIPPING/DELIVERY/FREIGHT SVCS

2001118 0610 900XF GENERAL SUPPLIES

2001118 0641 900XF LIBRARY BOOKS

2001118 0643 900XF SUPPLEMENTARY BKS/STUDY GUIDES

2001118 0645 900XF AUDIOVISUAL MATERIALS

2001118 0650 900XF SUPPLIES-TECHNOLOGY RELATED

2001118 0697 900XF OTHER SUPPLIES & MATERIALS

2001118 0733 900XF FURNITURE AND FIXTURES

2001118 0734 900XF TECHNOLOGY-RELATED HARDWARE

2001118 0735 900XF TECHNOLOGY SOFTWARE

2001118 0739 900XF OTHER EQUIPMENT

2001118 0810 900XF DUES & FEES

SUBTOTAL

9,350.00 9,350.00 10,000.00

17,160.24 9,142.37 10,000.00

129.36 (444.96) -

- - -

- - -

- - -

- - -

- 4.00 -

- - -

- - -

5,140.00 - -

- - -

4,460.72 9,361.30 30,000.00

- - -

1,077.45 3,300.00 2,000.00

- - -

8,463.14 18,169.23 18,940.00

5,000.00 - -

608.25 532.00 1,000.00

6,377.25 51,541.65 10,000.00

- - -

146.28 2,498.60 5,000.00

725.00 440.00 -

58,637.69 103,894.19 86,940.00

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 7 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
200	DUPONT MANUAL HIGH SCHOOL			2020 Flexible Allocation - 200SB			\$267,260.00
2001121	EXCEPTIONAL CHILD PROGRAMS						
2001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	73.39	-	_____
2001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	73.39	-	
2001150	PARENT INVOLVEMENT						
2001150	0559	900XF	OTHER PRINTING	-	-	-	_____
2001150	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
2001163	NON-STUDENT BUS TRANSPORTATION						
2001163	0626	900XF	GASOLINE	264.05	303.65	-	_____
2001163	0627	900XF	DIESEL FUEL	1,827.63	1,684.90	-	_____
2001163	0669	900XF	OTHER TRANSPORTATION R & M	1,126.33	1,007.40	-	_____
			SUBTOTAL	3,218.01	2,995.95	-	
2001987	BOARD PAID BUILDING OPERATIONS						
2001987	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 200 TOTAL - DUPONT MANUAL HIGH SCHOOL:				153,798.92	255,761.82	403,190.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
335	IROQUOIS HIGH SCHOOL			2020 Flexible Allocation - 335SB			\$164,360.00
3351013	INSTRUCTION RELATED TECHNOLOGY						
3351013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
3351013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
3351013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
3351022	INSTRUCTION - OTHER						
3351022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3351022	0338	900XF	REGISTRATION FEES	-	-	-	
3351022	0514	900XF	CONTRACT BUS SERVICES	1,230.00	850.00	-	
3351022	0610	900XF	GENERAL SUPPLIES	-	-	-	
3351022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3351022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3351022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,230.00	850.00	-	
3351025	ATHLETIC PROGRAMS						
3351025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	1,533.66	-	
3351025	013195	900XF	OTHER CLASSIFIED-EXT TIME	159.52	265.67	-	
3351025	0338	900XF	REGISTRATION FEES	-	-	-	
3351025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
3351025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	4,000.00	4,500.00	5,000.00	
3351025	0534	900XF	CELL PHONE SERVICES	1,012.39	939.27	-	
3351025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
3351025	0610	900XF	GENERAL SUPPLIES	-	-	-	
3351025	0731	900XF	MACHINERY	-	-	-	
3351025	0810	900XF	DUES & FEES	-	-	200.00	
3351025	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	5,171.91	7,238.60	5,200.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
335	IROQUOIS HIGH SCHOOL			2020 Flexible Allocation - 335SB			\$164,360.00
3351031	GUIDANCE COUNSELING						
3351031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	8,011.47	6,953.55	7,400.00	
3351031	0531	900XF	POSTAGE	-	-	-	
3351031	0610	900XF	GENERAL SUPPLIES	-	-	-	
3351031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3351031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	8,011.47	6,953.55	7,400.00	
3351037	HEALTH SERVICES						
3351037	0692	900XF	HEALTH SUPPLIES	166.35	340.81	500.00	
			SUBTOTAL	166.35	340.81	500.00	
3351043	SPEECH PATHOLOGY						
3351043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3351043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
3351053	PROFESSIONAL DEVELOPMENT						
3351053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
3351053	0338	900XF	REGISTRATION FEES	-	-	-	
3351053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
3351053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
3351059	SCHOOL LIBRARY						
3351059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
3351059	013195	900XF	OTHER CLASSIFIED-EXT TIME	147.55	-	-	
3351059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3351059	0610	900XF	GENERAL SUPPLIES	2,544.09	848.92	1,500.00	
3351059	0641	900XF	LIBRARY BOOKS	4,185.73	-	4,000.00	
3351059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3351059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	6,877.37	848.92	5,500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**335 IROQUOIS HIGH SCHOOL****3351077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 335SB							\$164,360.00
3351077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3351077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
3351077	011327	900XF	OTHER CERTIFIED WORKSHOPS	213.65	991.28	3,000.00	
3351077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3351077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,174.92	2,426.00	5,000.00	
3351077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	12,445.05	5,815.95	1,000.00	
3351077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3351077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	163.33	365.37	-	
3351077	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,582.74	13,131.41	1,500.00	
3351077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,638.49	8,612.86	3,000.00	
3351077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	215.25	-	
3351077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	71.75	-	
3351077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	71.75	-	
3351077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
3351077	0338	900XF	REGISTRATION FEES	625.00	1,842.35	-	
3351077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	120.00	-	
3351077	0347	900XF	SECURITY SERVICES	2,136.60	-	-	
3351077	0349	900XF	OTHER PROFESSIONAL SERVICES	400.00	-	-	
3351077	0421	900XF	SANITATION SERVICE	-	680.00	-	
3351077	0432	900XF	TECHNOLOGY-RELATED R&M	85.00	762.09	3,000.00	
3351077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	947.32	2,000.00	
3351077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	14,305.30	25,824.47	2,000.00	
3351077	0449	900XF	OTHER RENTALS	85.00	975.70	500.00	
3351077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	2,700.00	3,200.00	4,000.00	
3351077	0514	900XF	CONTRACT BUS SERVICES	1,265.00	565.00	-	
3351077	0531	900XF	POSTAGE	7,887.23	7,085.49	3,500.00	
3351077	0532	900XF	TELEPHONE	-	-	-	
3351077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3351077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
3351077	0549	900XF	OTHER ADVERTISING	-	-	-	
3351077	0559	900XF	OTHER PRINTING	2,256.38	1,055.56	1,800.00	
3351077	0580	900XF	TRAVEL - OUT OF DISTRICT	946.36	883.78	500.00	
3351077	0581	900XF	TRAVEL IN DISTRICT	-	812.94	500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
335	IROQUOIS HIGH SCHOOL			2020 Flexible Allocation - 335SB			\$164,360.00
3351077	0610	900XF	GENERAL SUPPLIES	37,099.31	40,082.71	81,600.00	
3351077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3351077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3351077	0623	900XF	BOTTLED GAS	-	-	-	
3351077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3351077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	606.02	2,000.00	
3351077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
3351077	0646	900XF	TESTS	4,541.00	2,193.67	1,000.00	
3351077	0649	900XF	BINDING & REPAIRS	-	-	-	
3351077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	27,413.29	20,594.87	6,000.00	
3351077	0697	900XF	OTHER SUPPLIES & MATERIALS	45.18	1,626.13	-	
3351077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	3,300.00	-	
3351077	0731	900XF	MACHINERY	-	-	-	
3351077	0732	900XF	VEHICLES	-	-	12,000.00	
3351077	0733	900XF	FURNITURE AND FIXTURES	3,286.50	4,466.72	5,000.00	
3351077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,224.33	17,887.50	55,206.00	
3351077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3351077	0739	900XF	OTHER EQUIPMENT	21,909.69	30,718.60	65,560.00	
3351077	0810	900XF	DUES & FEES	4,238.00	6,312.60	500.00	
3351077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
3351077	0893	900XF	UNIFORMS	4,784.28	2,309.20	1,000.00	
3351077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
3351077	0895	900XF	OTHER STUDENT TRAVEL	-	-	-	
3351077	0896	900XF	STUDENT WAGES	-	-	-	
3351077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
SUBTOTAL				175,451.63	206,554.34	261,166.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
335	IROQUOIS HIGH SCHOOL			2020 Flexible Allocation - 335SB			\$164,360.00
3351087	BUILDING OPERATIONS						
3351087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
3351087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	25.39	-	
3351087	0140	900XF	CLASSIFIED OVERTIME SALARY	(2,717.92)	7,478.67	1,500.00	
3351087	015062	900XF	CLASSIFIED SUB CUSTODIAN	4,995.60	-	-	
3351087	0610	900XF	GENERAL SUPPLIES	10,509.86	809.74	13,000.00	
3351087	0731	900XF	MACHINERY	-	-	800.00	
3351087	0739	900XF	OTHER EQUIPMENT	431.98	-	-	
			SUBTOTAL	13,219.52	8,313.80	15,300.00	
3351089	SECURITY OPERATIONS						
3351089	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,926.94	2,534.08	1,500.00	
3351089	0140	900XF	CLASSIFIED OVERTIME SALARY	14,162.77	3,240.85	3,000.00	
3351089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
3351089	0347	900XF	SECURITY SERVICES	-	-	-	
			SUBTOTAL	17,089.71	5,774.93	4,500.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
335	IROQUOIS HIGH SCHOOL			2020 Flexible Allocation - 335SB			\$164,360.00
3351118	REGULAR INSTRUCTION						
3351118	011285	900XF	DEPT HEAD/TEAM LDR	8,700.00	9,000.00	-	
3351118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3351118	011392	900XF	OTHER CERTIFIED-EXT TIME	217.83	-	-	
3351118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	742.10	(1,666.01)	3,000.00	
3351118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
3351118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
3351118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3351118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3351118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,886.43	-	-	
3351118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	475.62	-	
3351118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
3351118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3351118	0580	900XF	TRAVEL	-	-	-	
3351118	0610	900XF	GENERAL SUPPLIES	12,522.45	13,803.57	25,000.00	
3351118	0642	900XF	PERIODICALS & NEWSPAPERS	-	23.65	-	
3351118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
3351118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	717.59	-	
3351118	0733	900XF	FURNITURE AND FIXTURES	-	2,049.50	1,600.00	
3351118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	182.88	51,738.64	1,800.00	
3351118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	24,251.69	76,142.56	31,400.00	
3351121	EXCEPTIONAL CHILD PROGRAMS						
3351121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
3351121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
3351121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3351121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3351121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 7 of 7

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
335	IROQUOIS HIGH SCHOOL			2020 Flexible Allocation - 335SB			\$164,360.00
3351124	ESL INSTRUCTION						
3351124	013195	900XF	OTHER CLASSIFIED-EXT TIME	966.29	840.02	-	_____
3351124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3351124	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	966.29	840.02	-	
3351147	REGULAR INSTRUCTION						
3351147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3351147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3351147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
3351163	NON-STUDENT BUS TRANSPORTATION						
3351163	0626	900XF	GASOLINE	469.23	826.38	500.00	_____
3351163	0627	900XF	DIESEL FUEL	3,853.81	3,351.36	3,000.00	_____
3351163	0669	900XF	OTHER TRANSPORTATION R & M	1,968.91	2,323.52	1,000.00	_____
			SUBTOTAL	6,291.95	6,501.26	4,500.00	
3351208	FAMILY RESRCE/YOUTH SVC CNTRS						
3351208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 335 TOTAL - IROQUOIS HIGH SCHOOL:				258,727.89	320,358.79	335,466.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 1 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
590	SHAWNEE HIGH SCHOOL			2020 Flexible Allocation - 590SB			\$79,100.00
5901013	INSTRUCTION RELATED TECHNOLOGY						
5901013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,323.44	2,793.53	-	
5901013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
5901013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	3,323.44	2,793.53	-	
5901022	INSTRUCTION - OTHER						
5901022	0338	900XF	REGISTRATION FEES	-	-	-	
5901022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
5901022	0610	900XF	GENERAL SUPPLIES	-	-	-	
5901022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
5901022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5901022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
5901025	ATHLETIC PROGRAMS						
5901025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5901025	013183	900XF	CLS SAL-WRSHIP/CURR STIP/CLASS	-	6,737.25	-	
5901025	0338	900XF	REGISTRATION FEES	-	-	-	
5901025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,548.00	-	-	
5901025	0449	900XF	OTHER RENTALS	-	-	-	
5901025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
5901025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
5901025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
5901025	0610	900XF	GENERAL SUPPLIES	920.49	423.80	-	
5901025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5901025	0731	900XF	MACHINERY	-	-	-	
5901025	0739	900XF	OTHER EQUIPMENT	-	2,134.54	-	
5901025	0810	900XF	DUES & FEES	1,650.00	-	-	
5901025	0893	900XF	UNIFORMS	620.00	1,549.80	-	
			SUBTOTAL	6,738.49	10,845.39	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 2 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
590	SHAWNEE HIGH SCHOOL			2020 Flexible Allocation - 590SB			\$79,100.00
5901031	GUIDANCE COUNSELING						
5901031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
5901031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
5901031	0531	900XF	POSTAGE	-	-	-	
5901031	0610	900XF	GENERAL SUPPLIES	-	-	-	
5901031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
5901031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
5901037	HEALTH SERVICES						
5901037	0692	900XF	HEALTH SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
5901043	SPEECH PATHOLOGY						
5901043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
5901053	PROFESSIONAL DEVELOPMENT						
5901053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
5901053	0338	900XF	REGISTRATION FEES	80.00	-	-	
5901053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
5901053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	80.00	-	-	
5901059	SCHOOL LIBRARY						
5901059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
5901059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5901059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5901059	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	
5901059	0641	900XF	LIBRARY BOOKS	-	144.34	1,500.00	
5901059	0642	900XF	PERIODICALS & NEWSPAPERS	461.62	-	300.00	
5901059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
5901059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	2,000.00	
5901059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
5901059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	461.62	144.34	4,800.00	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 3 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments**590 SHAWNEE HIGH SCHOOL****5901077 PRINCIPAL'S OFFICE**

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
2020 Flexible Allocation - 590SB							\$79,100.00
5901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
5901077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
5901077	011327	900XF	OTHER CERTIFIED WORKSHOPS	251.13	680.98	-	
5901077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5901077	011392	900XF	OTHER CERTIFIED-EXT TIME	9,586.88	7,474.37	-	
5901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,070.78	4,717.39	-	
5901077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	1,821.80	820.00	-	
5901077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
5901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	10,038.41	7,809.53	-	
5901077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,504.22	447.02	2,000.00	
5901077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	8,428.45	5,018.20	-	
5901077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5901077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	212.10	-	-	
5901077	0338	900XF	REGISTRATION FEES	3,021.00	879.00	-	
5901077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	-	
5901077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
5901077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	2,644.05	-	
5901077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,710.74	3,528.37	-	
5901077	0449	900XF	OTHER RENTALS	-	900.00	-	
5901077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	800.00	1,200.00	-	
5901077	0514	900XF	CONTRACT BUS SERVICES	170.00	680.00	-	
5901077	0531	900XF	POSTAGE	3,767.43	4,167.31	1,000.00	
5901077	0532	900XF	TELEPHONE	-	-	-	
5901077	0534	900XF	CELL PHONE SERVICES	-	-	-	
5901077	0537	900XF	CABLE TV	1,166.54	1,194.24	1,400.00	
5901077	0559	900XF	OTHER PRINTING	1,368.32	2,868.40	1,500.00	
5901077	0580	900XF	TRAVEL - OUT OF DISTRICT	2,366.04	921.72	-	
5901077	0581	900XF	TRAVEL IN DISTRICT	316.08	790.64	-	
5901077	0610	900XF	GENERAL SUPPLIES	16,146.81	25,881.84	43,300.00	
5901077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
5901077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5901077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	241.41	-	
5901077	0646	900XF	TESTS	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 4 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
590	SHAWNEE HIGH SCHOOL			2020 Flexible Allocation - 590SB			\$79,100.00
5901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,351.42	8,340.42	3,000.00	
5901077	0692	900XF	HEALTH SUPPLIES	-	110.16	100.00	
5901077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5901077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
5901077	0731	900XF	MACHINERY	446.08	-	-	
5901077	0733	900XF	FURNITURE AND FIXTURES	-	-	2,200.00	
5901077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,645.31	1,909.63	11,200.00	
5901077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
5901077	0739	900XF	OTHER EQUIPMENT	34,420.97	1,347.50	-	
5901077	0810	900XF	DUES & FEES	139.20	750.00	-	
5901077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
5901077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
5901077	0895	900XF	OTHER STUDENT TRAVEL	-	-	-	
5901077	0896	900XF	STUDENT WAGES	-	-	-	
SUBTOTAL				109,749.71	85,352.18	65,700.00	
5901087	BUILDING OPERATIONS						
5901087	013195	900XF	OTHER CLASSIFIED-EXT TIME	112.88	-	-	
5901087	0140	900XF	CLASSIFIED OVERTIME SALARY	(669.41)	567.95	-	
5901087	015062	900XF	CLASSIFIED SUB CUSTODIAN	5,123.07	-	-	
5901087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	11,993.47	-	2,500.00	
5901087	0610	900XF	GENERAL SUPPLIES	8,205.18	-	1,000.00	
5901087	0710	900XF	LAND & IMPROVEMENTS	(21,822.31)	-	-	
5901087	0731	900XF	MACHINERY	-	-	-	
5901087	0893	900XF	UNIFORMS	861.10	-	-	
SUBTOTAL				3,803.98	567.95	3,500.00	
5901089	SECURITY OPERATIONS						
5901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	979.08	-	-	
5901089	0140	900XF	CLASSIFIED OVERTIME SALARY	2.44	271.95	-	
5901089	015063	900XF	SUB SECURITY MONITOR	13,217.38	-	-	
5901089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
5901089	0347	900XF	SECURITY SERVICES	19,231.12	15,440.51	-	
SUBTOTAL				33,430.02	15,712.46	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 5 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
590	SHAWNEE HIGH SCHOOL			2020 Flexible Allocation - 590SB			\$79,100.00
5901118	REGULAR INSTRUCTION						
5901118	011285	900XF	DEPT HEAD/TEAM LDR	3,200.00	2,700.00	-	
5901118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,398.54	-	-	
5901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,118.71	122.22	-	
5901118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
5901118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
5901118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5901118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5901118	013195	900XF	OTHER CLASSIFIED-EXT TIME	440.58	-	-	
5901118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5901118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	2,505.83	-	-	
5901118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5901118	0610	900XF	GENERAL SUPPLIES	7,750.04	1,616.50	35,000.00	
5901118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,705.00	-	1,500.00	
5901118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
5901118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,647.35	-	4,000.00	
5901118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5901118	0733	900XF	FURNITURE AND FIXTURES	(1,171.80)	20.60	-	
5901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	290.92	-	20,000.00	
5901118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	25,885.17	4,459.32	60,500.00	
5901121	EXCEPTIONAL CHILD PROGRAMS						
5901121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	999.31	-	-	
5901121	011392	900XF	OTHER CERTIFIED-EXT TIME	368.07	-	-	
5901121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
5901121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5901121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5901121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,352.15	6,946.16	-	
			SUBTOTAL	2,719.53	6,946.16	-	
5901147	REGULAR INSTRUCTION						
5901147	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5901147	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - HIGH SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/16/2019

Page 6 of 6

2018 & 2017 Actuals - Expenses from prior years

2019 Revised Budget - Your CY flex allocation +/- any adjustments

				2017 Actual	2018 Actual	2019 Original Budget	2020 Budget
590	SHAWNEE HIGH SCHOOL			2020 Flexible Allocation - 590SB			\$79,100.00
5901161	VOC & TECHNICAL PROGRAMS						
5901161	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5901161	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
5901163	NON-STUDENT BUS TRANSPORTATION						
5901163	0626	900XF	GASOLINE	-	50.17	-	
5901163	0627	900XF	DIESEL FUEL	2,977.02	1,653.68	-	
5901163	0669	900XF	OTHER TRANSPORTATION R & M	2,771.94	1,172.35	-	
			SUBTOTAL	5,748.96	2,876.20	-	
5901208	FAMILY RESRCE/YOUTH SVC CNTRS						
5901208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
5901567	TRANSP DISTRIB LOGTCS/AVAITION						
5901567	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
5901630	BOARD PAID REGULAR INSTRUCTION						
5901630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5901630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5901630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
5901918	REGULAR INSTRUCTION						
5901918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5901918	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5901918	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 590 TOTAL - SHAWNEE HIGH SCHOOL:				191,940.92	129,697.53	134,500.00	