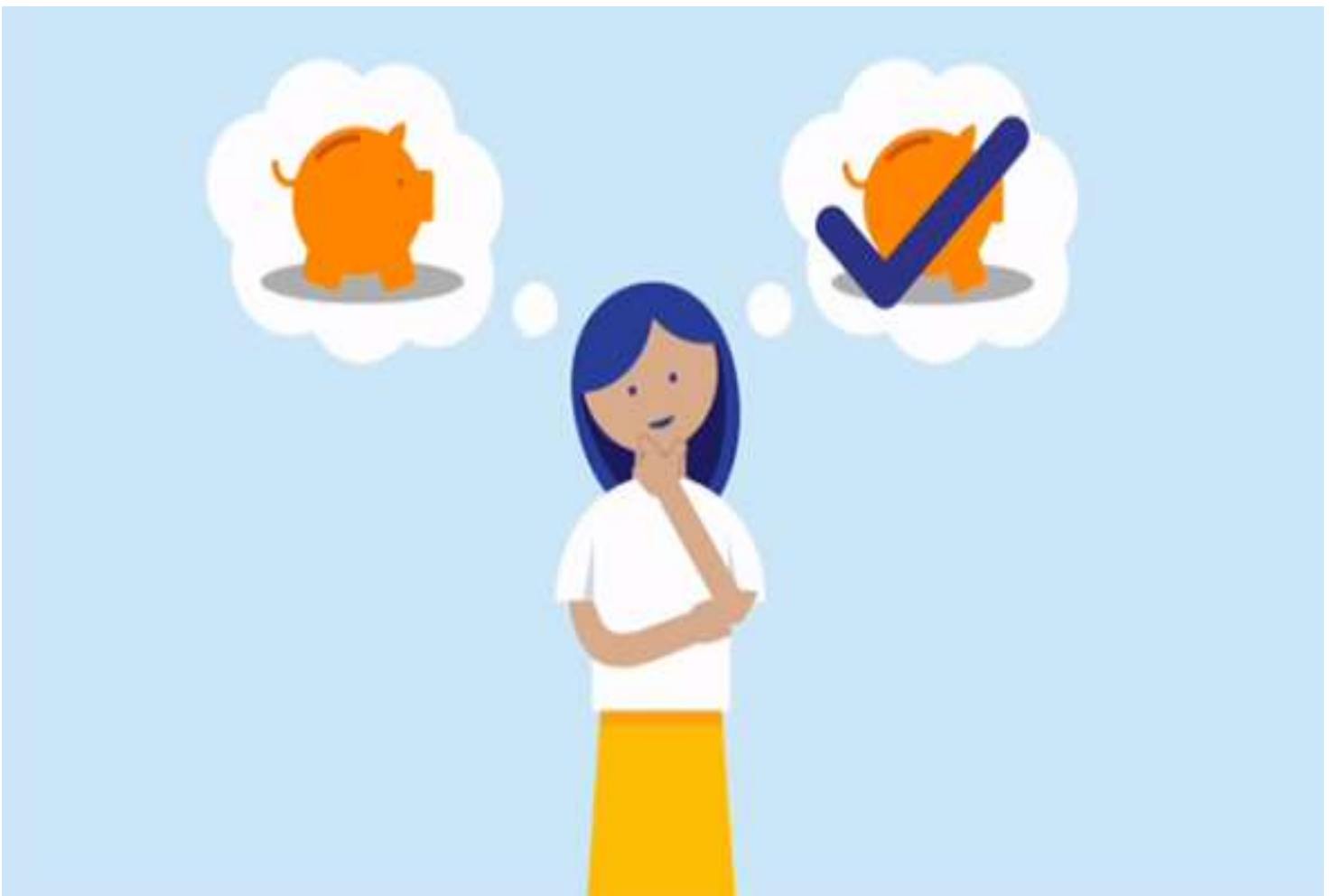


2020 - 2021

Elementary School

Section 6

Comparison Tool & Worksheets



JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
10 ELEMENTARY SCHOOLS							
004	CAMP TAYLOR ELEMENTARY			2021 Flexible Allocation - 004SB			\$66,500.00
0041012	KINDERGARTEN						
0041012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0041012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0041012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0041012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0041012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	333.13	725.28	-	_____
0041012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	333.13	725.28	-	_____
0041013	INSTRUCTION RELATED TECHNOLOGY						
0041013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,600.00	5,975.25	2,000.00	_____
0041013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,785.96	3,000.00	_____
0041013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,600.00	7,761.21	5,000.00	_____
0041025	ATHLETIC PROGRAMS						
0041025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0041025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0041031	GUIDANCE COUNSELING						
0041031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0041031	0531	900XF	POSTAGE	-	-	-	_____
0041031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0041031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0041031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0041037	HEALTH SERVICES						
0041037	0692	900XF	HEALTH SUPPLIES	774.58	799.92	500.00	_____
			SUBTOTAL	774.58	799.92	500.00	_____
0041043	SPEECH PATHOLOGY						
0041043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
004	CAMP TAYLOR ELEMENTARY			2021 Flexible Allocation - 004SB			\$66,500.00
0041053	PROFESSIONAL DEVELOPMENT						
0041053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0041053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	470.74	1,739.49	-	_____
0041053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	2,000.00	_____
0041053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
0041053	0338	900XF	REGISTRATION FEES	100.00	494.99	1,500.00	_____
0041053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0041053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	570.74	2,234.48	3,500.00	
0041059	SCHOOL LIBRARY						
0041059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0041059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0041059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0041059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0041059	0610	900XF	GENERAL SUPPLIES	723.14	-	500.00	_____
0041059	0641	900XF	LIBRARY BOOKS	589.03	289.16	-	_____
0041059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0041059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0041059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,162.00	-	-	_____
0041059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0041059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,474.17	289.16	500.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
004	CAMP TAYLOR ELEMENTARY			2021 Flexible Allocation - 004SB			\$66,500.00
0041077	PRINCIPAL'S OFFICE						
0041077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0041077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,779.34	468.99	-	
0041077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,676.88	3,732.56	3,120.00	
0041077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,004.35	1,546.59	-	
0041077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0041077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	121.45	-	
0041077	013195	900XF	OTHER CLASSIFIED-EXT TIME	862.68	366.39	-	
0041077	0140	900XF	CLASSIFIED OVERTIME SALARY	456.91	634.40	-	
0041077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,035.97	-	
0041077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0041077	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0041077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0041077	0338	900XF	REGISTRATION FEES	275.00	575.00	2,000.00	
0041077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	-	
0041077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0041077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,485.11	3,724.48	-	
0041077	0514	900XF	CONTRACT BUS SERVICES	510.00	2,015.00	-	
0041077	0531	900XF	POSTAGE	750.00	1,000.00	1,000.00	
0041077	0532	900XF	TELEPHONE	-	-	-	
0041077	0559	900XF	OTHER PRINTING	280.27	1,585.99	-	
0041077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0041077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0041077	0610	900XF	GENERAL SUPPLIES	1,763.26	1,514.74	5,000.00	
0041077	0616	900XF	FOOD NON INSTR NON FOOD SVC	59.98	723.28	-	
0041077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0041077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0041077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0041077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0041077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,758.48	754.00	5,000.00	
0041077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0041077	0731	900XF	MACHINERY	-	-	-	
0041077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	369.90	-	-	
0041077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
004	CAMP TAYLOR ELEMENTARY			2021 Flexible Allocation - 004SB			\$66,500.00
0041077	0810	900XF	DUES & FEES	-	44.60	-	_____
0041077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	1,000.00	_____
0041077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0041077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	20,072.16	19,843.44	17,120.00	
0041087	BUILDING OPERATIONS						
0041087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
0041087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0041087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0041087	0610	900XF	GENERAL SUPPLIES	75.00	-	1,000.00	_____
0041087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	149.97	-	-	_____
0041087	0731	900XF	MACHINERY	-	-	-	_____
0041087	0739	900XF	OTHER EQUIPMENT	-	47.88	-	_____
			SUBTOTAL	224.97	47.88	2,000.00	
0041089	SECURITY OPERATIONS						
0041089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0041089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0041089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
004	CAMP TAYLOR ELEMENTARY			2021 Flexible Allocation - 004SB			\$66,500.00
0041118	REGULAR INSTRUCTION						
0041118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0041118	011285	900XF	DEPT HEAD/TEAM LDR	3,698.00	3,875.00	-	
0041118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,485.90	3,965.72	-	
0041118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	946.06	-	-	
0041118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0041118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0041118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0041118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0041118	013195	900XF	OTHER CLASSIFIED-EXT TIME	105.38	1,486.35	-	
0041118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	393.03	-	
0041118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0041118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	-	-	
0041118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0041118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0041118	0432	900XF	TECHNOLOGY-RELATED R&M	-	211.25	-	
0041118	0449	900XF	OTHER RENTALS	-	-	-	
0041118	0559	900XF	OTHER PRINTING	757.62	-	-	
0041118	0610	900XF	GENERAL SUPPLIES	31,210.26	10,650.92	18,875.00	
0041118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	291.58	-	-	
0041118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0041118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	879.60	-	-	
0041118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0041118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0041118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	650.00	29.90	-	
0041118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0041118	0739	900XF	OTHER EQUIPMENT	611.32	1,543.98	-	
0041118	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	40,702.35	22,156.15	18,875.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
004	CAMP TAYLOR ELEMENTARY			2021 Flexible Allocation - 004SB			\$66,500.00
0041121	EXCEPTIONAL CHILD PROGRAMS						
0041121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0041121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,606.19	-	_____
0041121	013195	900XF	OTHER CLASSIFIED-EXT TIME	98.33	-	-	_____
0041121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	133.25	-	_____
			SUBTOTAL	164.96	1,739.44	-	
0041124	ESL						
0041124	013195	900XF	OTHER CLASSIFIED-EXT TIME	144.02	60.73	-	_____
0041124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0041124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	336.97	-	_____
			SUBTOTAL	144.02	397.70	-	
0041208	FAMILY RESRCE/YOUTH SVC CNTRS						
0041208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0041628	BOARD PAID REGULAR INSTRUCTION						
0041628	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0041628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0041628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0041628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 004 TOTAL - CAMP TAYLOR ELEMENTARY:				67,061.08	55,994.66	47,495.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
005	CANE RUN ELEMENTARY			2021 Flexible Allocation - 005SB			\$49,840.00
0051012	KINDERGARTEN						
0051012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0051012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0051012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	932.81	685.96	1,000.00	_____
0051012	0610	900XF	GENERAL SUPPLIES	-	350.25	600.00	_____
			SUBTOTAL	932.81	1,036.21	1,600.00	
0051013	INSTRUCTION RELATED TECHNOLOGY						
0051013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	435.00	500.00	_____
0051013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,896.00	750.00	500.00	_____
0051013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0051013	0739	900XF	OTHER EQUIPMENT	112.50	1,262.78	500.00	_____
			SUBTOTAL	2,008.50	2,447.78	1,500.00	
0051025	ATHLETIC PROGRAMS						
0051025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0051025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0051031	GUIDANCE COUNSELING						
0051031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0051031	0531	900XF	POSTAGE	-	-	100.00	_____
0051031	0610	900XF	GENERAL SUPPLIES	-	-	300.00	_____
0051031	0616	900XF	FOOD NON INSTR NON FOOD SVC	403.20	686.30	425.00	_____
0051031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	403.20	686.30	825.00	
0051037	HEALTH SERVICES						
0051037	0692	900XF	HEALTH SUPPLIES	167.12	843.47	500.00	_____
			SUBTOTAL	167.12	843.47	500.00	
0051043	SPEECH PATHOLOGY						
0051043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
005	CANE RUN ELEMENTARY			2021 Flexible Allocation - 005SB			\$49,840.00
0051053	PROFESSIONAL DEVELOPMENT						
0051053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	85.79	1,000.00	_____
0051053	0338	900XF	REGISTRATION FEES	840.00	1,925.00	1,000.00	_____
0051053	0580	900XF	TRAVEL	-	497.04	-	_____
0051053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	344.71	6,353.40	400.00	_____
0051053	0810	900XF	DUES & FEES	69.60	-	200.00	_____
			SUBTOTAL	1,254.31	8,861.23	2,600.00	
0051059	SCHOOL LIBRARY						
0051059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0051059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0051059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0051059	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
0051059	0641	900XF	LIBRARY BOOKS	-	-	1,000.00	_____
0051059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0051059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	1,200.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
005	CANE RUN ELEMENTARY			2021 Flexible Allocation - 005SB			\$49,840.00
0051077	PRINCIPAL'S OFFICE						
0051077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,665.53	-	
0051077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0051077	011327	900XF	OTHER CERTIFIED WORKSHOPS	118.97	1,841.19	-	
0051077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0051077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,912.43	3,151.81	1,000.00	
0051077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	71.75	-	
0051077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0051077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,379.73	95.36	500.00	
0051077	0140	900XF	CLASSIFIED OVERTIME SALARY	747.22	262.15	500.00	
0051077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	82.00	-	
0051077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0051077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0051077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	20.00	30.00	
0051077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0051077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	502.76	117.74	500.00	
0051077	0514	900XF	CONTRACT BUS SERVICES	-	205.00	-	
0051077	0531	900XF	POSTAGE	82.04	183.87	200.00	
0051077	0532	900XF	TELEPHONE	-	-	-	
0051077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0051077	0559	900XF	OTHER PRINTING	463.05	410.15	1,200.00	
0051077	0580	900XF	TRAVEL	979.10	-	-	
0051077	0581	900XF	TRAVEL IN DISTRICT	40.00	-	200.00	
0051077	0582	900XF	TRAVEL OUT-OF-DISTRICT	-	-	-	
0051077	0610	900XF	GENERAL SUPPLIES	1,702.61	2,663.59	2,000.00	
0051077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0051077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0051077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,099.20	7,532.99	2,500.00	
0051077	0674	900XF	STUDENT AWARDS	-	-	-	
0051077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0051077	0731	900XF	MACHINERY	-	-	-	
0051077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0051077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,205.96	1,887.00	800.00	
0051077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
005	CANE RUN ELEMENTARY			2021 Flexible Allocation - 005SB			\$49,840.00
0051077	0739	900XF	OTHER EQUIPMENT	12,550.38	3,755.43	1,000.00	_____
0051077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0051077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0051077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	28,793.45	23,945.56	10,430.00	
0051087	BUILDING OPERATIONS						
0051087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0051087	0140	900XF	CLASSIFIED OVERTIME SALARY	(480.00)	-	-	_____
0051087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0051087	0610	900XF	GENERAL SUPPLIES	3,080.37	-	-	_____
0051087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	2,600.37	-	-	
0051089	SECURITY OPERATIONS						
0051089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0051089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0051089	015063	900XF	SUB SECURITY MONITOR	5,946.16	-	-	_____
			SUBTOTAL	5,946.16	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
005	CANE RUN ELEMENTARY			2021 Flexible Allocation - 005SB			\$49,840.00
0051118	REGULAR INSTRUCTION						
0051118	011285	900XF	DEPT HEAD/TEAM LDR	2,400.00	2,625.00	3,500.00	_____
0051118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,627.77	5,366.38	1,000.00	_____
0051118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	206.54	1,104.93	500.00	_____
0051118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	99.99	108.87	-	_____
0051118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0051118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0051118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0051118	013195	900XF	OTHER CLASSIFIED-EXT TIME	114.05	-	-	_____
0051118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0051118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0051118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	807.73	150.00	_____
0051118	0449	900XF	OTHER RENTALS	-	-	-	_____
0051118	0610	900XF	GENERAL SUPPLIES	7,579.99	9,568.96	20,830.00	_____
0051118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0051118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,691.60	17,977.36	7,000.00	_____
0051118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0051118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,366.67	779.07	2,000.00	_____
0051118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0051118	0733	900XF	FURNITURE AND FIXTURES	300.98	415.88	1,000.00	_____
0051118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	21,387.59	38,754.18	35,980.00	
0051121	EXCEPTIONAL CHILD PROGRAMS						
0051121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0051121	013195	900XF	OTHER CLASSIFIED-EXT TIME	62.22	107.25	-	_____
0051121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0051121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	720.61	400.00	_____
			SUBTOTAL	62.22	827.86	400.00	
0051163	NON-STUDENT BUS TRANSPORTATION						
0051163	0669	900XF	OTHER TRANSPORTATION R & M	-	-	-	_____
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
005 CANE RUN ELEMENTARY	2021 Flexible Allocation - 005SB			\$49,840.00
0051208 FAMILY RESRCE/YOUTH SVC CNTRS				
0051208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	
SUBTOTAL	-	-	-	
UNIT 005 TOTAL - CANE RUN ELEMENTARY:	63,555.73	77,402.59	55,035.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
010	FAIRDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 010SB			\$83,440.00
0101012	KINDERGARTEN						
0101012	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0101012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0101012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0101012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0101012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,198.70	6,826.88	-	_____
0101012	0610	900XF	GENERAL SUPPLIES	185.23	1,194.05	1,200.00	_____
0101012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0101012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0101012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0101012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,383.93	8,020.93	1,200.00	_____
0101013	INSTRUCTION RELATED TECHNOLOGY						
0101013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,177.08	5,658.12	3,500.00	_____
0101013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	29,012.32	17,951.05	7,000.00	_____
0101013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,500.00	_____
			SUBTOTAL	31,189.40	23,609.17	13,000.00	_____
0101025	ATHLETIC PROGRAMS						
0101025	0338	900XF	REGISTRATION FEES	896.00	-	-	_____
0101025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	896.00	-	-	_____
0101031	GUIDANCE OFFICE						
0101031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0101031	0531	900XF	POSTAGE	-	(164.70)	-	_____
0101031	0610	900XF	GENERAL SUPPLIES	313.68	498.68	500.00	_____
0101031	0616	900XF	FOOD NON INSTR NON FOOD SVC	653.00	156.00	500.00	_____
0101031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	966.68	489.98	1,000.00	_____
0101037	HEALTH SERVICES						
0101037	0692	900XF	HEALTH SUPPLIES	1,624.60	1,534.01	1,500.00	_____
			SUBTOTAL	1,624.60	1,534.01	1,500.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
010	FAIRDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 010SB			\$83,440.00
0101043	SPEECH PATHOLOGY						
0101043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0101053	PROFESSIONAL DEVELOPMENT						
0101053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0101053	0338	900XF	REGISTRATION FEES	305.00	-	300.00	_____
0101053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	331.00	-	_____
0101053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	305.00	331.00	300.00	_____
0101059	SCHOOL LIBRARY						
0101059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0101059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0101059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0101059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	66.63	-	-	_____
0101059	0610	900XF	GENERAL SUPPLIES	249.64	296.43	300.00	_____
0101059	0641	900XF	LIBRARY BOOKS	384.38	492.13	567.00	_____
0101059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	275.00	_____
0101059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	700.65	788.56	1,142.00	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
010	FAIRDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 010SB			\$83,440.00
0101077	PRINCIPAL'S OFFICE						
0101077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	2,207.59	-	-	
0101077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,483.18	-	-	
0101077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0101077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,019.95	3,278.14	-	
0101077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,163.97	3,447.64	-	
0101077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0101077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0101077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,614.39	4,429.62	-	
0101077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,754.48	1,124.84	-	
0101077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	66.63	164.00	-	
0101077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0101077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	76.46	-	
0101077	0338	900XF	REGISTRATION FEES	100.00	1,505.00	-	
0101077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	10.00	-	
0101077	0349	900XF	OTHER PROFESSIONAL SERVICES	108.00	-	-	
0101077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0101077	0514	900XF	CONTRACT BUS SERVICES	340.00	(50.00)	-	
0101077	0531	900XF	POSTAGE	1,499.86	1,500.00	1,500.00	
0101077	0532	900XF	TELEPHONE	-	-	-	
0101077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0101077	0559	900XF	OTHER PRINTING	1,710.24	2,077.61	2,000.00	
0101077	0581	900XF	TRAVEL IN DISTRICT	117.68	107.84	200.00	
0101077	0610	900XF	GENERAL SUPPLIES	2,187.41	5,533.09	5,000.00	
0101077	0616	900XF	FOOD NON INSTR NON FOOD SVC	639.45	-	-	
0101077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0101077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0101077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,265.43	-	
0101077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,527.70	4,479.91	4,500.00	
0101077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0101077	0731	900XF	MACHINERY	-	-	-	
0101077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,398.00	-	
0101077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0101077	0739	900XF	OTHER EQUIPMENT	10,501.26	592.12	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
010	FAIRDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 010SB			\$83,440.00
0101077	0810	900XF	DUES & FEES	-	-	-	_____
0101077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0101077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0101077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	35,061.79	31,939.70	13,200.00	
0101087	BUILDING OPERATIONS						
0101087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0101087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0101087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(234.62)	-	_____
0101087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0101087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	88.71	119.48	-	_____
0101087	0610	900XF	GENERAL SUPPLIES	420.25	1,172.04	-	_____
0101087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
0101087	0731	900XF	MACHINERY	-	-	-	_____
0101087	0739	900XF	OTHER EQUIPMENT	465.05	139.35	-	_____
			SUBTOTAL	974.01	1,196.25	-	
0101089	SECURITY OPERATIONS						
0101089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0101089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0101089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
010	FAIRDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 010SB			\$83,440.00
0101118	REGULAR INSTRUCTION						
0101118	011285	900XF	DEPT HEAD/TEAM LDR	5,065.00	5,627.50	-	
0101118	011327	900XF	OTHER CERTIFIED WORKSHOPS	226.30	142.49	-	
0101118	011392	900XF	OTHER CERTIFIED-EXT TIME	38.77	-	-	
0101118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	915.20	100.49	-	
0101118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0101118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0101118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0101118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0101118	013195	900XF	OTHER CLASSIFIED-EXT TIME	609.16	15.45	-	
0101118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0101118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0101118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	199.89	466.38	-	
0101118	0610	900XF	GENERAL SUPPLIES	22,734.00	56,446.28	93,403.00	
0101118	0642	900XF	PERIODICALS & NEWSPAPERS	1,827.10	1,744.05	2,500.00	
0101118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,914.65	40,573.28	3,000.00	
0101118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0101118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0101118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,389.20	6,857.92	2,000.00	
0101118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0101118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0101118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0101118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0101118	0739	900XF	OTHER EQUIPMENT	8,277.99	5,883.13	-	
			SUBTOTAL	57,197.26	117,856.97	100,903.00	
0101121	EXCEPTIONAL CHILD PROGRAMS						
0101121	013195	900XF	OTHER CLASSIFIED-EXT TIME	44.74	-	-	
0101121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0101121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,732.26	-	
			SUBTOTAL	44.74	1,732.26	-	
0101208	FAMILY RESRCE/YOUTH SVC CNTRS						
0101208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
010	FAIRDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 010SB			\$83,440.00
0101630	BOARD PAID REGULAR INSTRUCTION						
0101630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0101630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0101630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 010 TOTAL - FAIRDALE ELEMENTARY SCHOOL:	131,344.06	187,498.83	132,245.00	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
011	FERN CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 011SB			\$97,300.00
0111012	KINDERGARTEN						
0111012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0111012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0111012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0111012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0111012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0111013	INSTRUCTION RELATED TECHNOLOGY						
0111013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
0111013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	472.00	-	200.00	_____
0111013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0111013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	472.00	-	200.00	_____
0111023	FOREIGN LANGUAGE PROGRAMS						
0111023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0111025	ATHLETIC PROGRAMS						
0111025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0111025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0111031	GUIDANCE COUNSELING						
0111031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0111031	0338	900XF	REGISTRATION FEES	-	-	-	_____
0111031	0531	900XF	POSTAGE	-	-	-	_____
0111031	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0111031	0610	900XF	GENERAL SUPPLIES	57.92	-	200.00	_____
0111031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0111031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0111031	0810	900XF	DUES & FEES	-	-	100.00	_____
			SUBTOTAL	57.92	-	300.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
011	FERN CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 011SB			\$97,300.00
0111037	HEALTH SERVICES						
0111037	0345	900XF	MEDICAL SERVICES	-	-	-	
0111037	0692	900XF	HEALTH SUPPLIES	124.38	267.93	300.00	
			SUBTOTAL	124.38	267.93	300.00	
0111043	SPEECH PATHOLOGY						
0111043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0111053	PROFESSIONAL DEVELOPMENT						
0111053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,200.00	
0111053	0338	900XF	REGISTRATION FEES	-	-	-	
0111053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0111053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	1,200.00	
0111059	SCHOOL LIBRARY						
0111059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0111059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0111059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0111059	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0111059	0610	900XF	GENERAL SUPPLIES	189.98	22.00	200.00	
0111059	0641	900XF	LIBRARY BOOKS	2,853.88	4,968.47	5,000.00	
0111059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0111059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	3,043.86	4,990.47	5,200.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
011	FERN CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 011SB			\$97,300.00
0111077	PRINCIPAL'S OFFICE						
0111077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0111077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,903.87	8,603.99	2,000.00	
0111077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0111077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	275.79	3,500.00	
0111077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	413.13	398.69	-	
0111077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0111077	013089	900XF	MANAGER-CLASSIFIED	-	-	-	
0111077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	88.32	-	-	
0111077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,373.66	5,363.79	4,500.00	
0111077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0111077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0111077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0111077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0111077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0111077	0338	900XF	REGISTRATION FEES	9,215.00	205.00	-	
0111077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0111077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	50.00	-	
0111077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	199.00	-	500.00	
0111077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,400.00	1,149.81	1,500.00	
0111077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0111077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0111077	0531	900XF	POSTAGE	1,448.81	1,905.93	2,000.00	
0111077	0532	900XF	TELEPHONE	-	-	-	
0111077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0111077	0535	900XF	PAGERS	-	-	-	
0111077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0111077	0559	900XF	OTHER PRINTING	2,144.75	670.30	250.00	
0111077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0111077	0581	900XF	TRAVEL IN DISTRICT	143.80	-	-	
0111077	0610	900XF	GENERAL SUPPLIES	4,079.11	9,159.41	20,000.00	
0111077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0111077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0111077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	842.58	156.83	2,000.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
011	FERN CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 011SB			\$97,300.00
0111077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0111077	0645	900XF	AUDIOVISUAL MATERIALS	15.95	-	-	_____
0111077	0647	900XF	REFERENCE MATERIALS	-	2,586.50	-	_____
0111077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,136.11	10,653.86	12,000.00	_____
0111077	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
0111077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0111077	0731	900XF	MACHINERY	-	-	-	_____
0111077	0733	900XF	FURNITURE AND FIXTURES	3,341.01	3,808.89	4,000.00	_____
0111077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	6,117.66	-	_____
0111077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0111077	0739	900XF	OTHER EQUIPMENT	11,267.10	1,405.55	-	_____
0111077	0810	900XF	DUES & FEES	-	-	-	_____
0111077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0111077	0893	900XF	UNIFORMS	-	-	-	_____
0111077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0111077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	57,012.20	52,512.00	52,250.00	
0111087	BUILDING OPERATIONS						
0111087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0111087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0111087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0111087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0111087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	-	-	
0111089	SECURITY OPERATIONS						
0111089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0111089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0111089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
011	FERN CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 011SB			\$97,300.00
0111118	REGULAR INSTRUCTION						
0111118	011285	900XF	DEPT HEAD/TEAM LDR	3,550.00	4,500.00	5,800.00	
0111118	011327	900XF	OTHER CERTIFIED WORKSHOPS	827.98	190.07	-	
0111118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0111118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0111118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0111118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0111118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0111118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0111118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0111118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0111118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0111118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0111118	0514	900XF	CONTRACT BUS SERVICES	(220.00)	140.00	-	
0111118	0531	900XF	POSTAGE	-	-	-	
0111118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0111118	0559	900XF	OTHER PRINTING	2,701.02	-	-	
0111118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0111118	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0111118	0610	900XF	GENERAL SUPPLIES	19,454.16	10,791.22	25,600.00	
0111118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0111118	0641	900XF	LIBRARY BOOKS	-	-	-	
0111118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0111118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,139.55	432.22	-	
0111118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0111118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0111118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,000.00	154.55	-	
0111118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0111118	0733	900XF	FURNITURE AND FIXTURES	-	59.00	-	
0111118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	31,452.71	16,267.06	31,400.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
011	FERN CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 011SB			\$97,300.00
0111121	EXCEPTIONAL CHILD PROGRAMS						
0111121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0111121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0111121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0111208	FAMILY RESRCE/YOUTH SVC CNTRS						
0111208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0111628	BOARD PAID REGULAR INSTRUCTION						
0111628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0111628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0111628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
0111922	FOREIGN LANGUAGE BRD PD						
0111922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0111922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0111922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 011 TOTAL - FERN CREEK ELEMENTARY SCHOOL:				92,163.07	74,037.46	90,850.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
013	GREATHOUSE/SHRYOCK ELEMENTARY			2021 Flexible Allocation - 013SB			\$87,080.00
0131012	KINDERGARTEN						
0131012	013195	900XF	OTHER CLASSIFIED-EXT TIME	292.76	452.49	500.00	_____
0131012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0131012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	999.42	219.55	500.00	_____
0131012	0610	900XF	GENERAL SUPPLIES	164.75	868.60	1,200.00	_____
0131012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0131012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	1,456.93	1,540.64	2,200.00	
0131013	INSTRUCTION RELATED TECHNOLOGY						
0131013	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0131013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,500.00	3,935.32	4,000.00	_____
0131013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	967.05	-	-	_____
0131013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	6,467.05	3,935.32	4,000.00	
0131025	ATHLETIC PROGRAMS						
0131025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0131025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0131031	GUIDANCE COUNSELING						
0131031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0131031	0531	900XF	POSTAGE	-	-	-	_____
0131031	0559	900XF	OTHER PRINTING	-	-	-	_____
0131031	0610	900XF	GENERAL SUPPLIES	199.79	94.95	300.00	_____
0131031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0131031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0131031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0131031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0131031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0131031	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0131031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0131031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	199.79	94.95	300.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
013	GREATHOUSE/SHRYOCK ELEMENTARY			2021 Flexible Allocation - 013SB			\$87,080.00
0131037	HEALTH SERVICES						
0131037	0692	900XF	HEALTH SUPPLIES	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
0131043	SPEECH PATHOLOGY						
0131043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
0131053	PROFESSIONAL DEVELOPMENT						
0131053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	<hr/>
0131053	0338	900XF	REGISTRATION FEES	-	-	500.00	<hr/>
0131053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,764.06	500.00	<hr/>
0131053	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	-	2,764.06	1,000.00	<hr/>
0131059	SCHOOL LIBRARY						
0131059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	<hr/>
0131059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	20.62	50.00	<hr/>
0131059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
0131059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,295.60	1,300.00	<hr/>
0131059	0610	900XF	GENERAL SUPPLIES	260.88	200.00	300.00	<hr/>
0131059	0641	900XF	LIBRARY BOOKS	1,826.57	-	1,000.00	<hr/>
0131059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	<hr/>
0131059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	<hr/>
0131059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	<hr/>
			SUBTOTAL	2,087.45	1,516.22	2,650.00	<hr/>

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
013	GREATHOUSE/SHRYOCK ELEMENTARY			2021 Flexible Allocation - 013SB			\$87,080.00
0131077	PRINCIPAL'S OFFICE						
0131077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0131077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	500.00	
0131077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,271.13	1,709.33	1,000.00	
0131077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0131077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0131077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0131077	013195	900XF	OTHER CLASSIFIED-EXT TIME	647.08	766.61	200.00	
0131077	0140	900XF	CLASSIFIED OVERTIME SALARY	111.30	375.43	200.00	
0131077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	5,499.13	417.94	150.00	
0131077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0131077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0131077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0131077	0338	900XF	REGISTRATION FEES	434.00	249.00	200.00	
0131077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	50.00	50.00	
0131077	0347	900XF	SECURITY SERVICES	-	-	50.00	
0131077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0131077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0131077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	200.00	100.00	
0131077	0531	900XF	POSTAGE	873.62	500.00	600.00	
0131077	0532	900XF	TELEPHONE	-	-	-	
0131077	0534	900XF	CELL PHONE SERVICES	258.42	406.07	400.00	
0131077	0559	900XF	OTHER PRINTING	225.02	640.25	400.00	
0131077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0131077	0581	900XF	TRAVEL IN DISTRICT	233.16	263.59	200.00	
0131077	0610	900XF	GENERAL SUPPLIES	1,315.72	14,407.66	33,030.00	
0131077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0131077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0131077	0642	900XF	PERIODICALS & NEWSPAPERS	575.10	225.00	-	
0131077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	65.47	255.51	300.00	
0131077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0131077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,218.75	26,267.73	12,000.00	
0131077	0692	900XF	HEALTH SUPPLIES	153.07	115.51	100.00	
0131077	0697	900XF	OTHER SUPPLIES & MATERIALS	86.24	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
013	GREATHOUSE/SHRYOCK ELEMENTARY			2021 Flexible Allocation - 013SB			\$87,080.00
0131077	0731	900XF	MACHINERY	-	-	-	_____
0131077	0733	900XF	FURNITURE AND FIXTURES	732.47	5,208.04	5,000.00	_____
0131077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,170.08	17,610.62	10,000.00	_____
0131077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	_____
0131077	0739	900XF	OTHER EQUIPMENT	15,260.45	13,441.93	13,000.00	_____
0131077	0810	900XF	DUES & FEES	-	-	-	_____
0131077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0131077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0131077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	51,130.21	83,110.22	77,980.00	
0131087	BUILDING OPERATIONS						
0131087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0131087	0140	900XF	CLASSIFIED OVERTIME SALARY	302.54	-	150.00	_____
0131087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0131087	0610	900XF	GENERAL SUPPLIES	7,091.84	3,048.99	3,000.00	_____
0131087	0731	900XF	MACHINERY	-	-	500.00	_____
0131087	0739	900XF	OTHER EQUIPMENT	-	3,340.68	1,000.00	_____
			SUBTOTAL	7,394.38	6,389.67	4,650.00	
0131089	SECURITY OPERATIONS						
0131089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0131089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0131089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
013	GREATHOUSE/SHRYOCK ELEMENTARY			2021 Flexible Allocation - 013SB			\$87,080.00
0131118	REGULAR INSTRUCTION						
0131118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0131118	011285	900XF	DEPT HEAD/TEAM LDR	2,900.00	3,625.00	3,500.00	
0131118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0131118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(1,199.90)	-	-	
0131118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0131118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0131118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0131118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0131118	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,448.45	471.68	1,000.00	
0131118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	265.56	50.00	
0131118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0131118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	666.28	1,380.13	1,000.00	
0131118	0610	900XF	GENERAL SUPPLIES	2,952.34	2,213.26	6,000.00	
0131118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,079.40	685.32	1,000.00	
0131118	0647	900XF	REFERENCE MATERIALS	-	-	-	
0131118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0131118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0131118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0131118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0131118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0131118	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	9,846.57	8,640.95	12,550.00	
0131121	EXCEPTIONAL CHILD PROGRAMS						
0131121	013195	900XF	OTHER CLASSIFIED-EXT TIME	53.46	196.59	25.00	
0131121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0131121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	53.46	196.59	25.00	
UNIT 013 TOTAL - GREATHOUSE/SHRYOCK ELEMENTARY:				78,635.84	108,188.62	105,355.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
014	GREENWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 014SB			\$63,280.00
0141012	KINDERGARTEN						
0141012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0141012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0141012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	799.55	715.44	500.00	_____
			SUBTOTAL	799.55	715.44	500.00	
0141013	INSTRUCTION RELATED TECHNOLOGY						
0141013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,643.68	7,899.36	5,000.00	_____
0141013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	(8,608.40)	10,409.36	2,000.00	_____
0141013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	(2,964.72)	18,308.72	7,000.00	
0141022	COCURRICULAR ACTIVITIES						
0141022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	
0141025	ATHLETIC PROGRAMS						
0141025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0141025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0141031	GUIDANCE COUNSELING						
0141031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	3,493.07	-	_____
0141031	0531	900XF	POSTAGE	(146.22)	-	-	_____
0141031	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
0141031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0141031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	(146.22)	3,493.07	200.00	
0141037	HEALTH SERVICES						
0141037	0692	900XF	HEALTH SUPPLIES	125.04	518.00	500.00	_____
			SUBTOTAL	125.04	518.00	500.00	
0141043	SPEECH PATHOLOGY						
0141043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
014	GREENWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 014SB			\$63,280.00
0141053	PROFESSIONAL DEVELOPMENT						
0141053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0141053	0338	900XF	REGISTRATION FEES	4,182.00	470.00	1,000.00	_____
0141053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,539.07	1,713.98	500.00	_____
0141053	0810	900XF	DUES & FEES	400.00	2,045.00	-	_____
			SUBTOTAL	7,121.07	4,228.98	1,500.00	
0141059	SCHOOL LIBRARY						
0141059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	354.87	-	_____
0141059	013195	900XF	OTHER CLASSIFIED-EXT TIME	38.89	-	-	_____
0141059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0141059	0610	900XF	GENERAL SUPPLIES	996.98	662.28	1,000.00	_____
0141059	0641	900XF	LIBRARY BOOKS	-	101.70	-	_____
0141059	0642	900XF	PERIODICALS & NEWSPAPERS	2,676.85	-	-	_____
0141059	0645	900XF	AUDIOVISUAL MATERIALS	-	19.43	-	_____
			SUBTOTAL	3,712.72	1,138.28	1,000.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
014	GREENWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 014SB			\$63,280.00
0141077	PRINCIPAL'S OFFICE						
0141077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	333.10	-	-	
0141077	011327	900XF	OTHER CERTIFIED WORKSHOPS	10,794.20	15,221.06	44,621.00	
0141077	011392	900XF	OTHER CERTIFIED-EXT TIME	39.36	3,546.74	1,000.00	
0141077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	256.31	500.36	1,000.00	
0141077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0141077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	892.09	1,051.97	1,000.00	
0141077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,688.31	7,526.36	6,000.00	
0141077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,565.57	2,759.56	2,500.00	
0141077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0141077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0141077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0141077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0141077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0141077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	364.92	-	-	
0141077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	210.70	-	-	
0141077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	598.38	-	-	
0141077	0531	900XF	POSTAGE	2,777.31	3,935.08	4,000.00	
0141077	0532	900XF	TELEPHONE	-	-	-	
0141077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0141077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0141077	0559	900XF	OTHER PRINTING	305.65	1,871.87	1,000.00	
0141077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0141077	0610	900XF	GENERAL SUPPLIES	4,370.94	572.77	6,000.00	
0141077	0616	900XF	FOOD NON INSTR NON FOOD SVC	90.72	238.14	-	
0141077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0141077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	998.40	2,613.11	1,000.00	
0141077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0141077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,480.58	3,493.46	3,000.00	
0141077	0680	900XF	WELFARE (FOOD/CLOTHES/UTIL)	-	-	-	
0141077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0141077	0731	900XF	MACHINERY	-	-	-	
0141077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0141077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
014	GREENWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 014SB			\$63,280.00
0141077	0739	900XF	OTHER EQUIPMENT	14,154.35	978.41	500.00	
0141077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0141077	0893	900XF	UNIFORMS	-	-	-	
0141077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0141077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	51,930.89	44,308.89	71,621.00	
0141087	BUILDING OPERATIONS						
0141087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0141087	013195	900XF	OTHER CLASSIFIED-EXT TIME	184.72	-	-	
0141087	0140	900XF	CLASSIFIED OVERTIME SALARY	39.58	-	-	
0141087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0141087	0490	900XF	OTHER PURCHASED PROPERTY SRVCS	-	-	-	
0141087	0610	900XF	GENERAL SUPPLIES	162.65	-	-	
0141087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0141087	0731	900XF	MACHINERY	-	-	-	
0141087	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	386.95	-	-	
0141089	SECURITY OPERATIONS						
0141089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0141089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0141089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
014	GREENWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 014SB			\$63,280.00
0141118	REGULAR INSTRUCTION						
0141118	011285	900XF	DEPT HEAD/TEAM LDR	3,050.00	3,625.00	-	
0141118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	264.19	1,000.00	
0141118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	682.60	1,526.52	1,000.00	
0141118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0141118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0141118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0141118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0141118	013195	900XF	OTHER CLASSIFIED-EXT TIME	17.98	-	-	
0141118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0141118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0141118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	-	-	
0141118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	22,750.00	-	
0141118	0349	900XF	OTHER PROFESSIONAL SERVICES	300.00	662.00	-	
0141118	0610	900XF	GENERAL SUPPLIES	19,231.37	18,693.31	8,000.00	
0141118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	981.82	2,462.07	-	
0141118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0141118	0733	900XF	FURNITURE AND FIXTURES	-	222.24	-	
0141118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	24,330.40	50,205.33	10,000.00	
0141121	EXCEPTIONAL CHILD PROGRAMS						
0141121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0141121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0141121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0141121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0141208	FAMILY RESRCE/YOUTH SVC CNTRS						
0141208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0141628	BOARD PAID REGULAR INSTRUCTION						
0141628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 014 TOTAL - GREENWOOD ELEMENTARY SCHOOL:				85,295.68	122,916.71	92,321.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
016	ROBERTA TULLY ELEMENTARY			2021 Flexible Allocation - 016SB			\$103,600.00
0161012	KINDERGARTEN						
0161012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0161012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0161012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	152.92	-	_____
0161012	0610	900XF	GENERAL SUPPLIES	-	282.11	1,000.00	_____
0161012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0161012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0161012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0161012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	435.03	1,000.00	
0161013	INSTRUCTION RELATED TECHNOLOGY						
0161013	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	10.00	-	_____
0161013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
0161013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	21,844.00	12,070.25	15,000.00	_____
0161013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	14,912.36	49,158.95	8,000.00	_____
0161013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	36,786.36	61,239.20	23,000.00	
0161025	ATHLETIC PROGRAMS						
0161025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0161025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0161031	GUIDANCE COUNSELING						
0161031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0161031	0531	900XF	POSTAGE	-	-	-	_____
0161031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0161031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0161031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0161037	HEALTH SERVICES						
0161037	0692	900XF	HEALTH SUPPLIES	277.95	278.88	500.00	_____
			SUBTOTAL	277.95	278.88	500.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
016	ROBERTA TULLY ELEMENTARY			2021 Flexible Allocation - 016SB			\$103,600.00
0161043	SPEECH PATHOLOGY						
0161043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0161053	PROFESSIONAL DEVELOPMENT						
0161053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0161053	0338	900XF	REGISTRATION FEES	30.00	614.00	-	_____
0161053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0161053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0161053	0810	900XF	DUES & FEES	-	69.60	-	_____
			SUBTOTAL	30.00	683.60	-	_____
0161059	SCHOOL LIBRARY						
0161059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0161059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0161059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0161059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0161059	0641	900XF	LIBRARY BOOKS	1,046.30	(2,960.00)	3,000.00	_____
0161059	0642	900XF	PERIODICALS & NEWSPAPERS	801.50	-	1,500.00	_____
0161059	0645	900XF	AUDIOVISUAL MATERIALS	621.00	-	-	_____
			SUBTOTAL	2,468.80	(2,960.00)	4,500.00	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
016	ROBERTA TULLY ELEMENTARY			2021 Flexible Allocation - 016SB			\$103,600.00
0161077	PRINCIPAL'S OFFICE						
0161077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,665.52	-	
0161077	011327	900XF	OTHER CERTIFIED WORKSHOPS	5,518.98	6,486.24	3,000.00	
0161077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,544.05	3,130.41	3,000.00	
0161077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,007.46	6,095.57	-	
0161077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0161077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0161077	013195	900XF	OTHER CLASSIFIED-EXT TIME	480.64	1,873.70	2,000.00	
0161077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	461.84	500.00	
0161077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	164.00	-	
0161077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0161077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	76.88	-	-	
0161077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
0161077	0349	900XF	OTHER PROFESSIONAL SERVICES	65.00	-	-	
0161077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	2,550.00	-	
0161077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	812.00	945.00	-	
0161077	0531	900XF	POSTAGE	162.24	512.03	3,000.00	
0161077	0532	900XF	TELEPHONE	-	-	-	
0161077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0161077	0559	900XF	OTHER PRINTING	5,493.15	7,473.61	5,000.00	
0161077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0161077	0610	900XF	GENERAL SUPPLIES	25,105.84	5,454.89	78,333.00	
0161077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0161077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0161077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,695.10	1,841.22	2,000.00	
0161077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0161077	0731	900XF	MACHINERY	-	-	-	
0161077	0733	900XF	FURNITURE AND FIXTURES	4,620.42	4,620.07	4,000.00	
0161077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	23,580.00	-	-	
0161077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0161077	0739	900XF	OTHER EQUIPMENT	16,774.38	11,133.56	8,000.00	
0161077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0161077	0893	900XF	UNIFORMS	-	-	-	
0161077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
016	ROBERTA TULLY ELEMENTARY			2021 Flexible Allocation - 016SB			\$103,600.00
0161077	0896	900XF	STUDENT WAGES	-	-	-	_____
0161077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	93,936.14	54,417.66	108,833.00	
0161087	BUILDING OPERATIONS						
0161087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0161087	0140	900XF	CLASSIFIED OVERTIME SALARY	(851.48)	141.94	-	_____
0161087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0161087	0610	900XF	GENERAL SUPPLIES	(33.90)	-	4,000.00	_____
0161087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	(885.38)	141.94	4,000.00	
0161089	SECURITY OPERATIONS						
0161089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0161089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0161089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
016	ROBERTA TULLY ELEMENTARY			2021 Flexible Allocation - 016SB			\$103,600.00
0161118	REGULAR INSTRUCTION						
0161118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0161118	011285	900XF	DEPT HEAD/TEAM LDR	4,550.00	4,850.00	4,587.00	
0161118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	6,421.13	3,000.00	
0161118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,185.00	-	
0161118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	354.20	-	
0161118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0161118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0161118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0161118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0161118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0161118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0161118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	329.36	-	
0161118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	11,951.73	-	
0161118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0161118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0161118	0580	900XF	TRAVEL	-	-	-	
0161118	0610	900XF	GENERAL SUPPLIES	799.06	(11,406.97)	13,853.00	
0161118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	24,998.74	17,052.42	4,000.00	
0161118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	2,000.00	
0161118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,539.93	-	-	
0161118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0161118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0161118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	224.00	60.44	-	
0161118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0161118	0739	900XF	OTHER EQUIPMENT	1,795.80	48,569.00	-	
			SUBTOTAL	33,907.53	79,366.31	27,440.00	
0161121	EXCEPTIONAL CHILD PROGRAMS						
0161121	011327	900XF	OTHER CERTIFIED WORKSHOPS	34.05	-	-	
0161121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0161121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0161121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0161121	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	34.05	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
016 ROBERTA TULLY ELEMENTARY	2021 Flexible Allocation - 016SB			\$103,600.00
0161987 BOARD PAID BUILDING OPERATIONS				
0161987 0733 900XF FURNITURE AND FIXTURES	-	-	-	
SUBTOTAL	-	-	-	
UNIT 016 TOTAL - ROBERTA TULLY ELEMENTARY:	166,555.45	193,602.62	169,273.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
022	MEDORA ELEMENTARY SCHOOL			2021 Flexible Allocation - 022SB			\$65,100.00
0221012	KINDERGARTEN						
0221012	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,988.31	1,352.02	-	_____
0221012	0140	900XF	CLASSIFIED OVERTIME SALARY	71.75	-	100.00	_____
0221012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	999.43	2,819.27	1,000.00	_____
0221012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0221012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,360.60	363.25	1,000.00	_____
0221012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,000.00	472.00	1,000.00	_____
0221012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0221012	0733	900XF	FURNITURE AND FIXTURES	953.08	289.04	1,500.00	_____
0221012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	_____
			SUBTOTAL	6,373.17	5,295.58	5,100.00	
0221013	INSTRUCTION RELATED TECHNOLOGY						
0221013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,956.30	999.22	1,000.00	_____
0221013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,283.58	942.00	1,000.00	_____
0221013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			SUBTOTAL	3,239.88	1,941.22	3,000.00	
0221025	ATHLETIC PROGRAMS						
0221025	0338	900XF	REGISTRATION FEES	380.00	490.00	300.00	_____
0221025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	380.00	490.00	300.00	
0221031	GUIDANCE COUNSELING						
0221031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0221031	0531	900XF	POSTAGE	-	-	-	_____
0221031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0221031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0221031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0221037	HEALTH SERVICES						
0221037	0674	900XF	STUDENT AWARDS	-	-	-	_____
0221037	0692	900XF	HEALTH SUPPLIES	571.70	291.58	200.00	_____
0221037	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	571.70	291.58	200.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
022	MEDORA ELEMENTARY SCHOOL			2021 Flexible Allocation - 022SB			\$65,100.00
0221053	PROFESSIONAL DEVELOPMENT						
0221053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0221053	0338	900XF	REGISTRATION FEES	125.00	-	500.00	_____
0221053	0580	900XF	TRAVEL - OUT OF DISTRICT	168.09	-	500.00	_____
0221053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	293.09	-	1,000.00	
0221059	SCHOOL LIBRARY						
0221059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0221059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0221059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0221059	0610	900XF	GENERAL SUPPLIES	800.00	687.50	1,000.00	_____
0221059	0641	900XF	LIBRARY BOOKS	4,724.77	1,809.98	3,000.00	_____
0221059	0642	900XF	PERIODICALS & NEWSPAPERS	136.79	119.58	500.00	_____
0221059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	500.00	_____
0221059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,618.57	491.62	500.00	_____
0221059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	161.52	115.24	500.00	_____
			SUBTOTAL	7,441.65	3,223.92	6,000.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
022	MEDORA ELEMENTARY SCHOOL			2021 Flexible Allocation - 022SB			\$65,100.00
0221077	PRINCIPAL'S OFFICE						
0221077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0221077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	7,980.36	6,476.45	-	
0221077	011327	900XF	OTHER CERTIFIED WORKSHOPS	117.70	-	-	
0221077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,012.88	2,124.32	1,920.00	
0221077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,334.73	14,069.22	-	
0221077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0221077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0221077	013195	900XF	OTHER CLASSIFIED-EXT TIME	846.48	-	-	
0221077	0140	900XF	CLASSIFIED OVERTIME SALARY	77.22	-	-	
0221077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0221077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0221077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	71.75	-	-	
0221077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	-	
0221077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0221077	0432	900XF	TECHNOLOGY-RELATED R&M	-	246.92	-	
0221077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0221077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0221077	0514	900XF	CONTRACT BUS SERVICES	340.00	680.00	-	
0221077	0531	900XF	POSTAGE	0.63	500.00	2,000.00	
0221077	0532	900XF	TELEPHONE	200.00	-	-	
0221077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0221077	0539	900XF	OTHER COMMUNICATIONS	-	-	-	
0221077	0559	900XF	OTHER PRINTING	331.85	253.13	500.00	
0221077	0580	900XF	TRAVEL - OUT OF DISTRICT	220.54	-	500.00	
0221077	0581	900XF	TRAVEL IN DISTRICT	160.55	256.18	500.00	
0221077	0610	900XF	GENERAL SUPPLIES	7,359.87	1,127.50	530.00	
0221077	0616	900XF	FOOD NON INSTR NON FOOD SVC	600.00	773.80	500.00	
0221077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0221077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0221077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,244.41	4,994.96	1,000.00	
0221077	0674	900XF	STUDENT AWARDS	-	-	-	
0221077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0221077	0731	900XF	MACHINERY	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
022	MEDORA ELEMENTARY SCHOOL			2021 Flexible Allocation - 022SB			\$65,100.00
0221077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
0221077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0221077	0739	900XF	OTHER EQUIPMENT	2,493.63	1,017.94	1,000.00	_____
0221077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0221077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0221077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	43,402.60	32,530.42	9,450.00	
0221087	BUILDING OPERATIONS						
0221087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0221087	0140	900XF	CLASSIFIED OVERTIME SALARY	3,690.11	-	1,000.00	_____
0221087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0221087	0610	900XF	GENERAL SUPPLIES	356.74	-	1,000.00	_____
0221087	0731	900XF	MACHINERY	-	-	-	_____
0221087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	4,046.85	-	2,000.00	
0221089	SECURITY OPERATIONS						
0221089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0221089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0221089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
022	MEDORA ELEMENTARY SCHOOL			2021 Flexible Allocation - 022SB			\$65,100.00
0221118	REGULAR INSTRUCTION						
0221118	011285	900XF	DEPT HEAD/TEAM LDR	2,100.00	3,125.00	3,000.00	_____
0221118	011392	900XF	OTHER CERTIFIED-EXT TIME	122.22	612.13	1,000.00	_____
0221118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,199.85	1,300.97	1,000.00	_____
0221118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0221118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0221118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0221118	013195	900XF	OTHER CLASSIFIED-EXT TIME	200.00	16.60	200.00	_____
0221118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0221118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0221118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0221118	0610	900XF	GENERAL SUPPLIES	7,840.05	7,720.37	7,000.00	_____
0221118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,870.00	655.07	1,000.00	_____
0221118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0221118	0733	900XF	FURNITURE AND FIXTURES	6,884.24	-	1,000.00	_____
0221118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	20,216.36	13,430.14	14,200.00	
0221121	EXCEPTIONAL CHILD PROGRAMS						
0221121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	275.41	-	_____
0221121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0221121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	133.26	80.21	-	_____
			SUBTOTAL	133.26	355.62	-	
0221227	OTHER						
0221227	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0221628	BOARD PAID REGULAR INST						
0221628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0221628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0221628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 022 TOTAL - MEDORA ELEMENTARY SCHOOL:				86,098.56	57,558.48	41,250.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
024	MIDDLETOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 024SB			\$76,300.00
0241012	KINDERGARTEN						
0241012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	401.22	100.00	
0241012	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,098.14	2,967.16	2,200.00	
0241012	0140	900XF	CLASSIFIED OVERTIME SALARY	19.24	-	-	
0241012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,624.63	1,632.38	1,000.00	
0241012	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0241012	0610	900XF	GENERAL SUPPLIES	-	-	-	
0241012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0241012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	800.00	
0241012	0692	900XF	HEALTH SUPPLIES	-	-	-	
0241012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0241012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0241012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	6,742.01	5,000.76	4,100.00	
0241013	INSTRUCTION RELATED TECHNOLOGY						
0241013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,959.48	360.38	700.00	
0241013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0241013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	1,959.48	360.38	700.00	
0241025	ATHLETIC PROGRAMS						
0241025	0338	900XF	REGISTRATION FEES	-	-	-	
0241025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0241031	GUIDANCE COUNSELING						
0241031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0241031	0531	900XF	POSTAGE	-	-	-	
0241031	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0241031	0610	900XF	GENERAL SUPPLIES	39.04	34.19	250.00	
0241031	0616	900XF	FOOD NON INSTR NON FOOD SVC	792.00	1,107.55	-	
0241031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0241031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0241031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	297.45	183.37	500.00	
			SUBTOTAL	1,128.49	1,325.11	750.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
024	MIDDLETOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 024SB			\$76,300.00
0241037	HEALTH SERVICES						
0241037	0692	900XF	HEALTH SUPPLIES	188.09	57.69	160.00	_____
			SUBTOTAL	188.09	57.69	160.00	_____
0241043	SPEECH PATHOLOGY						
0241043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0241043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0241053	PROFESSIONAL DEVELOPMENT						
0241053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0241053	0338	900XF	REGISTRATION FEES	628.00	1,349.00	600.00	_____
0241053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0241053	0810	900XF	DUES & FEES	-	-	500.00	_____
			SUBTOTAL	628.00	1,349.00	1,100.00	_____
0241059	SCHOOL LIBRARY						
0241059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0241059	013195	900XF	OTHER CLASSIFIED-EXT TIME	826.06	4,244.96	200.00	_____
0241059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241059	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0241059	0610	900XF	GENERAL SUPPLIES	709.09	-	250.00	_____
0241059	0641	900XF	LIBRARY BOOKS	386.95	-	-	_____
0241059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0241059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0241059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0241059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	135.99	-	_____
			SUBTOTAL	1,922.10	4,380.95	450.00	_____

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
024	MIDDLETOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 024SB			\$76,300.00
0241077	PRINCIPAL'S OFFICE						
0241077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	7,409.25	8,053.43	3,275.00	
0241077	011327	900XF	OTHER CERTIFIED WORKSHOPS	17,994.90	23,014.93	16,000.00	
0241077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0241077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,149.30	15,759.87	3,075.00	
0241077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	8,200.81	5,618.24	3,800.00	
0241077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0241077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0241077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,858.65	2,517.45	1,550.00	
0241077	0140	900XF	CLASSIFIED OVERTIME SALARY	242.48	135.45	200.00	
0241077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	445.88	1,106.37	300.00	
0241077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0241077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0241077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	250.00	
0241077	0347	900XF	SECURITY SERVICES	-	-	-	
0241077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,980.76	-	
0241077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	200.00	1,303.40	600.00	
0241077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	89.00	163.47	110.00	
0241077	0531	900XF	POSTAGE	792.60	21.93	1,200.00	
0241077	0532	900XF	TELEPHONE	-	-	-	
0241077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0241077	0559	900XF	OTHER PRINTING	1,295.58	1,340.17	1,040.00	
0241077	0581	900XF	TRAVEL IN DISTRICT	141.60	23.99	100.00	
0241077	0610	900XF	GENERAL SUPPLIES	1,357.21	33.25	600.00	
0241077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	100.00	
0241077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0241077	0642	900XF	PERIODICALS & NEWSPAPERS	200.00	215.90	150.00	
0241077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,151.44	532.02	900.00	
0241077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,202.62	3,975.56	3,150.00	
0241077	0692	900XF	HEALTH SUPPLIES	-	-	-	
0241077	0697	900XF	OTHER SUPPLIES & MATERIALS	408.24	-	17,962.00	
0241077	0731	900XF	MACHINERY	-	-	-	
0241077	0733	900XF	FURNITURE AND FIXTURES	1,352.66	-	-	
0241077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,238.00	350.00	

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
024	MIDDLETOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 024SB			\$76,300.00
0241077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0241077	0739	900XF	OTHER EQUIPMENT	2,161.48	1,304.12	2,000.00	_____
0241077	0810	900XF	DUES & FEES	400.00	420.00	500.00	_____
0241077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0241077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0241077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	51,083.70	68,758.31	57,212.00	
0241087	BUILDING OPERATIONS						
0241087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0241087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0241087	0610	900XF	GENERAL SUPPLIES	460.16	354.95	800.00	_____
0241087	0693	900XF	FLOORING SUPPLIES	-	-	-	_____
0241087	0694	900XF	EQUIPMENT SUPPLIES	-	-	-	_____
0241087	0731	900XF	MACHINERY	-	-	-	_____
0241087	0739	900XF	OTHER EQUIPMENT	421.16	-	150.00	_____
0241087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	881.32	354.95	950.00	
0241089	SECURITY OPERATIONS						
0241089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0241089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241089	015063	900XF	SUB SECURITY MONITOR	-	-	300.00	_____
			SUBTOTAL	-	-	300.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
024	MIDDLETOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 024SB			\$76,300.00
0241118	REGULAR INSTRUCTION						
0241118	011285	900XF	DEPT HEAD/TEAM LDR	3,500.00	3,750.00	-	_____
0241118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	245.00	100.00	_____
0241118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	270.43	-	700.00	_____
0241118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0241118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0241118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0241118	013195	900XF	OTHER CLASSIFIED-EXT TIME	937.43	609.11	1,000.00	_____
0241118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0241118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	63.52	-	_____
0241118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
0241118	0514	900XF	CONTRACT BUS SERVICES	-	3,642.30	800.00	_____
0241118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0241118	0610	900XF	GENERAL SUPPLIES	12,103.67	11,292.55	6,020.00	_____
0241118	0642	900XF	PERIODICALS & NEWSPAPERS	-	3,275.64	1,500.00	_____
0241118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,346.46	2,428.09	1,170.00	_____
0241118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0241118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,535.63	5,159.35	5,800.00	_____
0241118	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
0241118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0241118	0733	900XF	FURNITURE AND FIXTURES	-	308.19	450.00	_____
0241118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	11,784.82	14,315.00	5,000.00	_____
0241118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0241118	0739	900XF	OTHER EQUIPMENT	10,168.01	527.06	2,500.00	_____
			SUBTOTAL	51,646.45	45,615.81	25,040.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
024	MIDDLETOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 024SB			\$76,300.00
0241121	EXCEPTIONAL CHILD PROGRAMS						
0241121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	12,664.35	-	-	_____
0241121	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,003.78	9,461.70	2,500.00	_____
0241121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,253.58	-	-	_____
0241121	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0241121	0610	900XF	GENERAL SUPPLIES	575.31	-	1,000.00	_____
0241121	0739	900XF	OTHER EQUIPMENT	9.98	-	-	_____
			SUBTOTAL	17,507.00	9,461.70	3,500.00	
0241163	NON STUDENT BUS TRANSPORTATION						
0241163	0626	900XF	GASOLINE	-	-	-	_____
			SUBTOTAL	-	-	-	
0241208	FAMILY RESRCE/YOUTH SVC CNTRS						
0241208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0241628	BOARD PAID REGULAR INSTRUCTION						
0241628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0241628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0241628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 024 TOTAL - MIDDLETOWN ELEMENTARY SCHOOL:				133,686.64	136,664.66	94,262.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
027	OKOLONA ELEMENTARY SCHOOL			2021 Flexible Allocation - 027SB			\$42,700.00
0271012	KINDERGARTEN						
0271012	011392	900XF	OTHER CERTIFIED-EXT TIME	842.34	688.22	1,100.00	_____
0271012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0271012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0271012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,675.93	458.77	2,000.00	_____
0271012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	2,518.27	1,146.99	3,100.00	
0271013	INSTRUCTION RELATED TECHNOLOGY						
0271013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0271013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,964.81	1,052.35	1,430.00	_____
0271013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	_____
			SUBTOTAL	4,964.81	1,052.35	1,930.00	
0271025	ATHLETIC PROGRAMS						
0271025	0338	900XF	REGISTRATION FEES	-	5,942.00	-	_____
0271025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	5,942.00	-	
0271031	GUIDANCE COUNSELING						
0271031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0271031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0271031	0531	900XF	POSTAGE	200.00	-	-	_____
0271031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0271031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0271031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	200.00	-	-	
0271037	HEALTH SERVICES						
0271037	0692	900XF	HEALTH SUPPLIES	232.44	123.84	250.00	_____
			SUBTOTAL	232.44	123.84	250.00	
0271043	SPEECH PATHOLOGY						
0271043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0271043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
027	OKOLONA ELEMENTARY SCHOOL			2021 Flexible Allocation - 027SB			\$42,700.00
0271053	PROFESSIONAL DEVELOPMENT						
0271053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	85.12	-	650.00	_____
0271053	0338	900XF	REGISTRATION FEES	770.00	310.00	630.00	_____
0271053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,250.53	11,467.90	1,000.00	_____
0271053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	3,105.65	11,777.90	2,280.00	
0271059	SCHOOL LIBRARY						
0271059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0271059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0271059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0271059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0271059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
0271059	0642	900XF	PERIODICALS & NEWSPAPERS	261.25	-	-	_____
0271059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0271059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0271059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	261.25	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
027	OKOLONA ELEMENTARY SCHOOL			2021 Flexible Allocation - 027SB			\$42,700.00
0271077	PRINCIPAL'S OFFICE						
0271077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0271077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,318.02	-	-	
0271077	011392	900XF	OTHER CERTIFIED-EXT TIME	329.65	788.39	385.00	
0271077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,741.96	857.82	200.00	
0271077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	246.00	-	-	
0271077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0271077	013195	900XF	OTHER CLASSIFIED-EXT TIME	200.21	903.95	200.00	
0271077	0140	900XF	CLASSIFIED OVERTIME SALARY	124.22	459.49	300.00	
0271077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0271077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0271077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0271077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0271077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	
0271077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,920.00	-	-	
0271077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0271077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	250.00	250.00	
0271077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	48.06	126.40	150.00	
0271077	0449	900XF	OTHER RENTALS	-	-	-	
0271077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0271077	0531	900XF	POSTAGE	59.41	574.10	700.00	
0271077	0532	900XF	TELEPHONE	-	-	-	
0271077	0533	900XF	ON-LINE NETWORK	-	29.90	-	
0271077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0271077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	1,174.09	2,000.00	
0271077	0559	900XF	OTHER PRINTING	1,218.95	1,233.64	1,200.00	
0271077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0271077	0610	900XF	GENERAL SUPPLIES	4,133.34	342.83	31,605.00	
0271077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0271077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0271077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	181.50	-	11,000.00	
0271077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,704.31	14,087.90	-	
0271077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0271077	0731	900XF	MACHINERY	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
027	OKOLONA ELEMENTARY SCHOOL			2021 Flexible Allocation - 027SB			\$42,700.00
0271077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,889.26	-	-	_____
0271077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0271077	0739	900XF	OTHER EQUIPMENT	8,946.09	253.59	-	_____
0271077	0810	900XF	DUES & FEES	69.60	-	-	_____
0271077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0271077	0893	900XF	UNIFORMS	-	-	-	_____
0271077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0271077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	33,150.58	21,082.10	47,990.00	
0271087	BUILDING OPERATIONS						
0271087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0271087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0271087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0271087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0271087	0610	900XF	GENERAL SUPPLIES	-	938.41	-	_____
0271087	0731	900XF	MACHINERY	-	-	-	_____
0271087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	938.41	-	
0271089	SECURITY OPERATIONS						
0271089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0271089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0271089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
027	OKOLONA ELEMENTARY SCHOOL			2021 Flexible Allocation - 027SB			\$42,700.00
0271118	REGULAR INSTRUCTION						
0271118	011285	900XF	DEPT HEAD/TEAM LDR	2,250.00	2,500.00	3,000.00	
0271118	011392	900XF	OTHER CERTIFIED-EXT TIME	152.28	-	-	
0271118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	319.76	306.08	1,000.00	
0271118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0271118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0271118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0271118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0271118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0271118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0271118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,536.29	-	
0271118	0610	900XF	GENERAL SUPPLIES	3,615.86	7,281.70	-	
0271118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0271118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	544.50	19,002.36	-	
0271118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0271118	0733	900XF	FURNITURE AND FIXTURES	2,620.01	1,773.29	-	
0271118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0271118	0739	900XF	OTHER EQUIPMENT	3,194.33	5,549.00	-	
			SUBTOTAL	12,696.74	37,948.72	4,000.00	
0271121	EXCEPTIONAL CHILD PROGRAMS						
0271121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0271121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0271121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0271208	FAMILY RESRCE/YOUTH SVC CNTRS						
0271208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 027 TOTAL - OKOLONA ELEMENTARY SCHOOL:				57,129.74	80,012.31	59,550.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
038	BRECKINRIDGE/FRANKLIN ELEMENT			2021 Flexible Allocation - 038SB			\$62,160.00
0381012	KINDERGARTEN						
0381012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	16.14	-	_____
0381012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0381012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0381012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0381012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0381012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	-	16.14	-	_____
0381013	INSTRUCTION RELATED TECHNOLOGY						
0381013	0432	900XF	TECHNOLOGY-RELATED R&M	51.95	-	-	_____
0381013	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
0381013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0381013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0381013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0381013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0381013	0739	900XF	OTHER EQUIPMENT	781.46	4,363.60	5,000.00	_____
			SUBTOTAL	833.41	4,363.60	5,000.00	_____
0381025	ATHLETIC PROGRAMS						
0381025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0381025	0810	900XF	DUES & FEES	-	69.60	-	_____
			SUBTOTAL	-	69.60	-	_____
0381031	GUIDANCE COUNSELING						
0381031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0381031	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0381031	0531	900XF	POSTAGE	750.00	-	-	_____
0381031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0381031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0381031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0381031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0381031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	750.00	-	-	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
038	BRECKINRIDGE/FRANKLIN ELEMENT			2021 Flexible Allocation - 038SB			\$62,160.00
0381037	HEALTH SERVICES						
0381037	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0381037	0692	900XF	HEALTH SUPPLIES	490.19	519.51	100.00	
			SUBTOTAL	500.19	519.51	100.00	
0381043	SPEECH PATHOLOGY						
0381043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0381043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0381053	PROFESSIONAL DEVELOPMENT						
0381053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,149.25	-	900.00	
0381053	0338	900XF	REGISTRATION FEES	165.80	684.00	300.00	
0381053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	190.91	-	
0381053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,315.05	874.91	1,200.00	
0381059	SCHOOL LIBRARY						
0381059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0381059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0381059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0381059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0381059	0610	900XF	GENERAL SUPPLIES	550.05	-	500.00	
0381059	0641	900XF	LIBRARY BOOKS	2,473.16	2,459.86	2,500.00	
0381059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	150.00	
0381059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0381059	0645	900XF	AUDIOVISUAL MATERIALS	-	62.99	-	
0381059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
0381059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	3,023.21	2,522.85	3,150.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
038	BRECKINRIDGE/FRANKLIN ELEMENT			2021 Flexible Allocation - 038SB			\$62,160.00
0381077	PRINCIPAL'S OFFICE						
0381077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0381077	011327	900XF	OTHER CERTIFIED WORKSHOPS	439.80	1,424.41	-	
0381077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0381077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,266.01	1,249.25	3,000.00	
0381077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	9,222.32	90.78	-	
0381077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0381077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	107.60	-	
0381077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,837.72	1,020.35	-	
0381077	0140	900XF	CLASSIFIED OVERTIME SALARY	817.93	1,498.59	-	
0381077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0381077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0381077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0381077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0381077	0349	900XF	OTHER PROFESSIONAL SERVICES	105.00	-	-	
0381077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	168.01	-	-	
0381077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	213.12	-	-	
0381077	0449	900XF	OTHER RENTALS	-	-	-	
0381077	0531	900XF	POSTAGE	(172.97)	753.45	-	
0381077	0532	900XF	TELEPHONE	-	-	-	
0381077	0534	900XF	CELL PHONE SERVICES	209.31	263.29	-	
0381077	0559	900XF	OTHER PRINTING	588.80	489.37	-	
0381077	0580	900XF	TRAVEL - OUT OF DISTRICT	148.57	-	-	
0381077	0581	900XF	TRAVEL IN DISTRICT	79.61	24.25	-	
0381077	0610	900XF	GENERAL SUPPLIES	(486.23)	1,077.27	2,500.00	
0381077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0381077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0381077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0381077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0381077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,991.06	8,844.58	5,000.00	
0381077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0381077	0731	900XF	MACHINERY	-	-	-	
0381077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0381077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	140.00	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
038	BRECKINRIDGE/FRANKLIN ELEMENT			2021 Flexible Allocation - 038SB			\$62,160.00
0381077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0381077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0381077	0739	900XF	OTHER EQUIPMENT	336.95	-	-	_____
0381077	0810	900XF	DUES & FEES	-	-	-	_____
0381077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0381077	0893	900XF	UNIFORMS	-	-	-	_____
0381077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0381077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	23,905.01	16,843.19	10,500.00	
0381087	BUILDING OPERATIONS						
0381087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0381087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0381087	0140	900XF	CLASSIFIED OVERTIME SALARY	197.57	(138.09)	-	_____
0381087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0381087	0610	900XF	GENERAL SUPPLIES	5,410.60	4.68	6,000.00	_____
0381087	0731	900XF	MACHINERY	-	-	-	_____
0381087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
0381087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	5,608.17	(133.41)	6,000.00	
0381089	SECURITY OPERATIONS						
0381089	013195	900XF	OTHER CLASSIFIED-EXT TIME	13.84	-	-	_____
0381089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0381089	015063	900XF	SUB SECURITY MONITOR	111.76	-	-	_____
			SUBTOTAL	125.60	-	-	

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				Actual	Actual	Original Budget	Budget
038	BRECKINRIDGE/FRANKLIN ELEMENT			2021 Flexible Allocation - 038SB			\$62,160.00
0381118	REGULAR INSTRUCTION						
0381118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	244.44	-	-	
0381118	011285	900XF	DEPT HEAD/TEAM LDR	3,400.00	3,750.00	-	
0381118	011392	900XF	OTHER CERTIFIED-EXT TIME	342.46	-	-	
0381118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,006.44	-	-	
0381118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0381118	013029	900XF	CLASSIFIED INSTR ASST/PT	143.50	-	-	
0381118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0381118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0381118	013195	900XF	OTHER CLASSIFIED-EXT TIME	657.87	151.90	-	
0381118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0381118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	782.34	-	-	
0381118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0381118	0610	900XF	GENERAL SUPPLIES	6,695.92	12,104.26	18,840.00	
0381118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	107.30	-	-	
0381118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	1,116.32	-	-	
0381118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,223.30	1,399.22	-	
0381118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0381118	0733	900XF	FURNITURE AND FIXTURES	-	8,553.55	-	
0381118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	343.77	-	
0381118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0381118	0739	900XF	OTHER EQUIPMENT	6,576.45	-	-	
			SUBTOTAL	27,296.34	26,302.70	18,840.00	
0381121	EXCEPTIONAL CHILD PROGRAMS						
0381121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0381121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0381121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0381208	FAMILY RESRCE/YOUTH SVC CNTRS						
0381208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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				Actual	Actual	Original Budget	Budget
038	BRECKINRIDGE/FRANKLIN ELEMENT			2021 Flexible Allocation - 038SB			\$62,160.00
0381628	BOARD PAID REGULAR INSTRUCTION						
0381628	013195	900XF	OTHER CLASSIFIED-EXT TIME	250.55	-	-	_____
0381628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0381628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	250.55	-	-	
0381918	BOARD PAID REGULAR INSTRUCTION						
0381918	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 038 TOTAL - BRECKINRIDGE/FRANKLIN ELEMENT:				63,607.53	51,379.09	44,790.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
044	AUDUBON TRADITIONAL ELEMENTARY			2021 Flexible Allocation - 044SB			\$86,520.00
0441012	KINDERGARTEN						
0441012	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,809.65	2,652.41	2,500.00	_____
0441012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0441012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,236.87	-	_____
0441012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0441012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0441012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0441012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,809.65	3,889.28	2,500.00	
0441013	INSTRUCTION RELATED TECHNOLOGY						
0441013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,229.92	10,666.01	7,000.00	_____
0441013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,283.52	36,308.75	15,000.00	_____
0441013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	3,000.00	_____
			SUBTOTAL	22,513.44	46,974.76	25,000.00	
0441025	ATHLETIC PROGRAMS						
0441025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0441025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0441025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0441031	GUIDANCE COUNSELING						
0441031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0441031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0441031	0531	900XF	POSTAGE	-	-	-	_____
0441031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0441031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0441031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0441037	HEALTH SERVICES						
0441037	0692	900XF	HEALTH SUPPLIES	245.38	232.36	300.00	_____
			SUBTOTAL	245.38	232.36	300.00	
0441043	SPEECH PATHOLOGY						
0441043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
044	AUDUBON TRADITIONAL ELEMENTARY			2021 Flexible Allocation - 044SB			\$86,520.00
0441053	PROFESSIONAL DEVELOPMENT						
0441053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	137.56	10,000.00	
0441053	0338	900XF	REGISTRATION FEES	6,069.00	5,447.93	10,000.00	
0441053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0441053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	6,069.00	5,585.49	20,000.00	
0441059	SCHOOL LIBRARY						
0441059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0441059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0441059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0441059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	148.63	-	-	
0441059	0610	900XF	GENERAL SUPPLIES	299.99	-	500.00	
0441059	0641	900XF	LIBRARY BOOKS	-	682.00	1,000.00	
0441059	0642	900XF	PERIODICALS & NEWSPAPERS	3,385.24	4,881.51	-	
0441059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0441059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	3,833.86	5,563.51	1,500.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
044	AUDUBON TRADITIONAL ELEMENTARY			2021 Flexible Allocation - 044SB			\$86,520.00
0441077	PRINCIPAL'S OFFICE						
0441077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0441077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0441077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,575.00	1,318.87	1,000.00	
0441077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,705.42	2,743.79	5,000.00	
0441077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0441077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0441077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	462.01	-	
0441077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0441077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	266.52	736.96	-	
0441077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	112.92	1,500.00	
0441077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	500.00	
0441077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	10.00	-	
0441077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0441077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	396.25	1,000.00	
0441077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	500.00	500.00	
0441077	0514	900XF	CONTRACT BUS SERVICES	-	580.00	-	
0441077	0531	900XF	POSTAGE	846.94	164.85	2,500.00	
0441077	0532	900XF	TELEPHONE	-	-	-	
0441077	0559	900XF	OTHER PRINTING	1,525.66	1,239.08	3,000.00	
0441077	0581	900XF	TRAVEL IN DISTRICT	6.28	-	250.00	
0441077	0610	900XF	GENERAL SUPPLIES	5,157.35	18,894.16	20,605.00	
0441077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	184.95	-	
0441077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0441077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	14,794.91	10,359.96	10,000.00	
0441077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0441077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,379.54	13,424.66	5,000.00	
0441077	0731	900XF	MACHINERY	-	-	-	
0441077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0441077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0441077	0739	900XF	OTHER EQUIPMENT	944.40	25,682.71	-	
0441077	0810	900XF	DUES & FEES	19.00	-	-	
0441077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0441077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
044	AUDUBON TRADITIONAL ELEMENTARY			2021 Flexible Allocation - 044SB			\$86,520.00
0441077	0896	900XF	STUDENT WAGES	-	-	-	_____
0441077	0899	900XF	OTHER MISC EXPENSE	978.16	1,090.86	-	_____
			SUBTOTAL	38,229.18	77,902.03	50,855.00	
0441087	BUILDING OPERATIONS						
0441087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0441087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0441087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0441087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0441087	0610	900XF	GENERAL SUPPLIES	(122.63)	-	-	_____
0441087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	(122.63)	-	-	
0441089	SECURITY OPERATIONS						
0441089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0441089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0441089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
044	AUDUBON TRADITIONAL ELEMENTARY			2021 Flexible Allocation - 044SB			\$86,520.00
0441118	REGULAR INSTRUCTION						
0441118	011285	900XF	DEPT HEAD/TEAM LDR	6,250.00	7,875.00	7,000.00	_____
0441118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,210.94	-	_____
0441118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	381.71	-	-	_____
0441118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0441118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0441118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0441118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	90.31	-	_____
0441118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0441118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0441118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	51.25	-	_____
0441118	0610	900XF	GENERAL SUPPLIES	2,521.93	2,767.28	3,030.00	_____
0441118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,782.80	-	_____
0441118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	30,000.00	_____
0441118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0441118	0733	900XF	FURNITURE AND FIXTURES	3,199.30	5,066.60	2,500.00	_____
0441118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	12,352.94	20,844.18	42,530.00	_____
0441121	EXCEPTIONAL CHILD PROGRAMS						
0441121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0441121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0441121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	160.42	-	_____
			SUBTOTAL	66.63	160.42	-	_____
UNIT 044 TOTAL - AUDUBON TRADITIONAL ELEMENTARY:				85,997.45	161,152.03	142,685.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
046	CHENOWETH ELEMENTARY SCHOOL			2021 Flexible Allocation - 046SB			\$71,960.00
0461012	KINDERGARTEN						
0461012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0461012	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,024.66	-	500.00	
0461012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0461012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,265.93	1,679.94	1,500.00	
0461012	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	2,290.59	1,679.94	2,000.00	
0461013	INSTRUCTION RELATED TECHNOLOGY						
0461013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	309.89	1,000.00	
0461013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0461013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0461013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0461013	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	309.89	1,000.00	
0461023	FOREIGN LANGUAGE PROGRAMS						
0461023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
0461025	ATHLETIC PROGRAMS						
0461025	0338	900XF	REGISTRATION FEES	-	-	-	
0461025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0461031	GUIDANCE COUNSELING						
0461031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	2,508.81	-	-	
0461031	0531	900XF	POSTAGE	-	-	-	
0461031	0610	900XF	GENERAL SUPPLIES	56.26	342.56	500.00	
0461031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0461031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0461031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0461031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	129.06	-	
			SUBTOTAL	2,565.07	471.62	500.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
046	CHENOWETH ELEMENTARY SCHOOL			2021 Flexible Allocation - 046SB			\$71,960.00
0461037	HEALTH SERVICES						
0461037	0345	900XF	MEDICAL SERVICES	-	-	-	
0461037	0692	900XF	HEALTH SUPPLIES	58.69	280.21	200.00	
			SUBTOTAL	58.69	280.21	200.00	
0461043	SPEECH PATHOLOGY						
0461043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0461043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0461053	PROFESSIONAL DEVELOPMENT						
0461053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,802.29	2,000.00	
0461053	0338	900XF	REGISTRATION FEES	265.00	370.00	400.00	
0461053	0449	900XF	OTHER RENTALS	-	-	-	
0461053	0580	900XF	TRAVEL - OUT OF DISTRICT	546.88	648.60	700.00	
0461053	0810	900XF	DUES & FEES	400.00	489.60	500.00	
			SUBTOTAL	1,211.88	3,310.49	3,600.00	
0461059	SCHOOL LIBRARY						
0461059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0461059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0461059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0461059	0610	900XF	GENERAL SUPPLIES	1,609.63	411.82	1,500.00	
0461059	0641	900XF	LIBRARY BOOKS	4,371.83	5,541.95	4,500.00	
0461059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0461059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0461059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	377.44	500.00	
0461059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,134.00	-	
			SUBTOTAL	5,981.46	7,465.21	6,500.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
046	CHENOWETH ELEMENTARY SCHOOL			2021 Flexible Allocation - 046SB			\$71,960.00
0461077	PRINCIPAL'S OFFICE						
0461077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0461077	011327	900XF	OTHER CERTIFIED WORKSHOPS	386.90	1,160.60	1,000.00	
0461077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0461077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,212.78	1,324.80	1,000.00	
0461077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,316.42	487.48	1,000.00	
0461077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0461077	013195	900XF	OTHER CLASSIFIED-EXT TIME	974.25	1,562.81	-	
0461077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,236.79	2,126.45	-	
0461077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0461077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0461077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0461077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0461077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	952.00	1,000.00	
0461077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0461077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	244.00	-	500.00	
0461077	0514	900XF	CONTRACT BUS SERVICES	140.00	-	-	
0461077	0531	900XF	POSTAGE	18.92	1,912.00	1,500.00	
0461077	0532	900XF	TELEPHONE	-	-	-	
0461077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0461077	0559	900XF	OTHER PRINTING	336.69	4,889.10	-	
0461077	0580	900XF	TRAVEL - OUT OF DISTRICT	161.10	-	-	
0461077	0581	900XF	TRAVEL IN DISTRICT	15.00	-	-	
0461077	0610	900XF	GENERAL SUPPLIES	2,156.04	218.46	-	
0461077	0616	900XF	FOOD NON INSTR NON FOOD SVC	760.80	1,018.90	-	
0461077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0461077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,408.65	6,728.75	1,000.00	
0461077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0461077	0731	900XF	MACHINERY	-	-	-	
0461077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,714.14	118.79	2,000.00	
0461077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0461077	0739	900XF	OTHER EQUIPMENT	8,947.00	209.68	120.00	
0461077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0461077	0893	900XF	UNIFORMS	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
046	CHENOWETH ELEMENTARY SCHOOL			2021 Flexible Allocation - 046SB			\$71,960.00
0461077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0461077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	38,039.48	22,709.82	9,120.00	
0461087	BUILDING OPERATIONS						
0461087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0461087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0461087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,112.17	193.68	1,000.00	_____
0461087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	318.35	-	_____
0461087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0461087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	1,112.17	512.03	1,000.00	
0461089	SECURITY OPERATIONS						
0461089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0461089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0461089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
046	CHENOWETH ELEMENTARY SCHOOL			2021 Flexible Allocation - 046SB			\$71,960.00
0461118	REGULAR INSTRUCTION						
0461118	011285	900XF	DEPT HEAD/TEAM LDR	3,200.00	4,062.50	1,335.00	_____
0461118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	122.83	200.00	_____
0461118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	533.42	-	-	_____
0461118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0461118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0461118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0461118	013195	900XF	OTHER CLASSIFIED-EXT TIME	111.75	-	500.00	_____
0461118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0461118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0461118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	76.46	-	_____
0461118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0461118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0461118	0610	900XF	GENERAL SUPPLIES	8,615.86	13,624.29	12,305.00	_____
0461118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0461118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,349.55	1,893.11	2,000.00	_____
0461118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0461118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0461118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	57.22	200.00	_____
0461118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0461118	0733	900XF	FURNITURE AND FIXTURES	3,092.50	-	-	_____
0461118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0461118	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	16,903.08	19,836.41	16,540.00	
0461121	EXCEPTIONAL CHILD PROGRAMS						
0461121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	595.23	-	_____
0461121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0461121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	388.71	-	_____
			SUBTOTAL	-	983.94	-	
0461208	FAMILY RESRCE/YOUTH SVC CNTRS						
0461208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
046	CHENOWETH ELEMENTARY SCHOOL			2021 Flexible Allocation - 046SB			\$71,960.00
0461922	FOREIGN LANGUAGE BRD PD						
0461922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0461922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0461922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
	UNIT 046 TOTAL - CHENOWETH ELEMENTARY SCHOOL:			68,162.42	57,559.56	40,460.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
048	HAWTHORNE ELEMENTARY SCHOOL			2021 Flexible Allocation - 048SB			\$57,960.00
0481012	KINDERGARTEN						
0481012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0481012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0481012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0481012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	205.01	411.72	-	_____
0481012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	205.01	411.72	-	_____
0481013	INSTRUCTION RELATED TECHNOLOGY						
0481013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0481013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0481013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0481025	ATHLETIC PROGRAMS						
0481025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0481025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0481031	GUIDANCE COUNSELING						
0481031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0481031	0531	900XF	POSTAGE	-	-	-	_____
0481031	0610	900XF	GENERAL SUPPLIES	-	-	974.00	_____
0481031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0481031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	974.00	_____
0481037	HEALTH SERVICES						
0481037	0692	900XF	HEALTH SUPPLIES	444.09	487.90	650.00	_____
			SUBTOTAL	444.09	487.90	650.00	_____
0481053	PROFESSIONAL DEVELOPMENT						
0481053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,621.91	-	_____
0481053	0338	900XF	REGISTRATION FEES	395.00	310.00	320.00	_____
0481053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0481053	0810	900XF	DUES & FEES	69.60	-	70.00	_____
			SUBTOTAL	464.60	1,931.91	390.00	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
048	HAWTHORNE ELEMENTARY SCHOOL			2021 Flexible Allocation - 048SB			\$57,960.00
0481059	SCHOOL LIBRARY						
0481059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0481059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0481059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0481059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0481059	0641	900XF	LIBRARY BOOKS	2,737.10	2,997.22	3,000.00	_____
0481059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0481059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0481059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0481059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,737.10	2,997.22	3,000.00	

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
048	HAWTHORNE ELEMENTARY SCHOOL			2021 Flexible Allocation - 048SB			\$57,960.00
0481077	PRINCIPAL'S OFFICE						
0481077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0481077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0481077	011327	900XF	OTHER CERTIFIED WORKSHOPS	8,393.93	6,501.06	7,165.00	
0481077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0481077	011392	900XF	OTHER CERTIFIED-EXT TIME	41.70	1,445.27	-	
0481077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,122.28	6,536.32	-	
0481077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0481077	013195	900XF	OTHER CLASSIFIED-EXT TIME	46.21	4,042.80	1,000.00	
0481077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0481077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	66.63	1,048.07	-	
0481077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0481077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0481077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0481077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	75.00	
0481077	0349	900XF	OTHER PROFESSIONAL SERVICES	15.00	84.00	90.00	
0481077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,625.00	-	45.00	
0481077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	31.50	-	-	
0481077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0481077	0531	900XF	POSTAGE	975.61	1,238.41	1,151.00	
0481077	0532	900XF	TELEPHONE	-	-	-	
0481077	0533	900XF	ON-LINE NETWORK	-	14.95	-	
0481077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0481077	0559	900XF	OTHER PRINTING	1,461.66	1,323.10	1,000.00	
0481077	0581	900XF	TRAVEL IN DISTRICT	125.00	16.00	90.00	
0481077	0610	900XF	GENERAL SUPPLIES	483.55	1,414.83	2,096.00	
0481077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0481077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0481077	0642	900XF	PERIODICALS & NEWSPAPERS	190.00	-	-	
0481077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	223.01	909.23	200.00	
0481077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0481077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,175.70	5,832.50	4,230.00	
0481077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0481077	0731	900XF	MACHINERY	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
048	HAWTHORNE ELEMENTARY SCHOOL			2021 Flexible Allocation - 048SB			\$57,960.00
0481077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0481077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	115.00	25,025.12	1,800.00	_____
0481077	0735	900XF	TECHNOLOGY SOFTWARE	-	8,700.00	-	_____
0481077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0481077	0739	900XF	OTHER EQUIPMENT	23,849.90	18,226.15	-	_____
0481077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0481077	0893	900XF	UNIFORMS	-	-	-	_____
0481077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0481077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	42,981.68	82,357.81	18,942.00	
0481087	BUILDING OPERATIONS						
0481087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0481087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0481087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0481087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0481087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	-	-	
0481089	SECURITY OPERATIONS						
0481089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0481089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0481089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
048	HAWTHORNE ELEMENTARY SCHOOL			2021 Flexible Allocation - 048SB			\$57,960.00
0481118	REGULAR INSTRUCTION						
0481118	011285	900XF	DEPT HEAD/TEAM LDR	3,375.00	3,750.00	-	
0481118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0481118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,776.46	-	
0481118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,122.65	(3,316.32)	-	
0481118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0481118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0481118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0481118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0481118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	17.14	-	
0481118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0481118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	335.28	112.32	-	
0481118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	645.75	-	-	
0481118	0610	900XF	GENERAL SUPPLIES	10,129.85	4,674.02	17,402.00	
0481118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,416.58	-	-	
0481118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0481118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0481118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,186.48	3,037.56	-	
0481118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0481118	0735	900XF	TECHNOLOGY SOFTWARE	-	6,820.00	-	
			SUBTOTAL	24,211.59	16,871.18	17,402.00	
0481121	EXCEPTIONAL CHILD PROGRAMS						
0481121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	38.61	-	
0481121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0481121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0481121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0481121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	71.75	-	
			SUBTOTAL	-	110.36	-	
0481124	ESL						
0481124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0481124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0481124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
048 HAWTHORNE ELEMENTARY SCHOOL	2021 Flexible Allocation - 048SB			\$57,960.00
0481208 FAMILY RESRCE/YOUTH SVC CNTRS				
0481208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	
SUBTOTAL	-	-	-	
0481922 FOREIGN LANGUAGE BRD PD				
0481922 015089 900XF CLASSIFIED SUB INSTRUCTOR	335.29	449.29	-	
SUBTOTAL	335.29	449.29	-	
UNIT 048 TOTAL - HAWTHORNE ELEMENTARY SCHOOL:	71,379.36	105,617.39	41,358.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
055	BATES ELEMENTARY SCHOOL			2021 Flexible Allocation - 055SB			\$80,780.00
0551012	KINDERGARTEN						
0551012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0551012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0551012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0551012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,998.18	7,090.09	-	_____
0551012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0551012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0551012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0551012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	2,998.18	7,090.09	-	_____
0551013	INSTRUCTION RELATED TECHNOLOGY						
0551013	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
0551013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0551013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0551013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0551025	ATHLETIC PROGRAMS						
0551025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0551025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0551031	GUIDANCE COUNSELING						
0551031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0551031	0531	900XF	POSTAGE	-	-	-	_____
0551031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0551031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0551031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0551037	HEALTH SERVICES						
0551037	0692	900XF	HEALTH SUPPLIES	937.97	137.18	500.00	_____
			SUBTOTAL	937.97	137.18	500.00	_____
0551043	SPEECH PATHOLOGY						
0551043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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2019 & 2018 Actuals - Expenses from prior years
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055	BATES ELEMENTARY SCHOOL			2021 Flexible Allocation - 055SB			\$80,780.00
0551053	PROFESSIONAL DEVELOPMENT						
0551053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0551053	0338	900XF	REGISTRATION FEES	-	-	-	_____
0551053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0551053	0810	900XF	DUES & FEES	69.60	69.60	-	_____
			SUBTOTAL	69.60	69.60	-	
0551059	SCHOOL LIBRARY						
0551059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0551059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0551059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0551059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0551059	0641	900XF	LIBRARY BOOKS	777.62	-	3,000.00	_____
0551059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0551059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0551059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0551059	0739	900XF	OTHER EQUIPMENT	-	50.24	-	_____
			SUBTOTAL	777.62	50.24	3,000.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
055	BATES ELEMENTARY SCHOOL			2021 Flexible Allocation - 055SB			\$80,780.00
0551077	PRINCIPAL'S OFFICE						
0551077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,498.97	-	-	
0551077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0551077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0551077	011392	900XF	OTHER CERTIFIED-EXT TIME	593.05	-	-	
0551077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,616.30	647.82	-	
0551077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0551077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0551077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,233.17	719.67	-	
0551077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0551077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,724.56	-	-	
0551077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0551077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	666.26	-	-	
0551077	0338	900XF	REGISTRATION FEES	2,273.00	1,378.00	1,500.00	
0551077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0551077	0349	900XF	OTHER PROFESSIONAL SERVICES	286.20	-	500.00	
0551077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	732.30	1,000.00	
0551077	0514	900XF	CONTRACT BUS SERVICES	170.00	-	-	
0551077	0531	900XF	POSTAGE	2,295.84	2,077.60	2,000.00	
0551077	0532	900XF	TELEPHONE	-	-	-	
0551077	0559	900XF	OTHER PRINTING	6,728.32	1,897.98	1,200.00	
0551077	0580	900XF	TRAVEL - OUT OF DISTRICT	2,569.69	3,586.00	3,500.00	
0551077	0581	900XF	TRAVEL IN DISTRICT	55.00	-	-	
0551077	0610	900XF	GENERAL SUPPLIES	3,076.85	1,293.29	76,730.00	
0551077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0551077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0551077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0551077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,034.01	4,480.05	5,000.00	
0551077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0551077	0731	900XF	MACHINERY	-	-	-	
0551077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,350.75	8,426.42	7,000.00	
0551077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0551077	0739	900XF	OTHER EQUIPMENT	-	786.90	-	
0551077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
055	BATES ELEMENTARY SCHOOL			2021 Flexible Allocation - 055SB			\$80,780.00
0551077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0551077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	34,181.97	26,026.03	98,430.00	
0551087	BUILDING OPERATIONS						
0551087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0551087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0551087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0551087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0551087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	-	-	
0551089	SECURITY OPERATIONS						
0551089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0551089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0551089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
055	BATES ELEMENTARY SCHOOL			2021 Flexible Allocation - 055SB			\$80,780.00
0551118	REGULAR INSTRUCTION						
0551118	011285	900XF	DEPT HEAD/TEAM LDR	3,000.00	4,000.00	-	
0551118	011392	900XF	OTHER CERTIFIED-EXT TIME	696.41	-	-	
0551118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,854.90	28,685.57	-	
0551118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	122.22	-	-	
0551118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0551118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0551118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0551118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0551118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0551118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0551118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	37,500.00	37,500.00	
0551118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0551118	0432	900XF	TECHNOLOGY-RELATED R&M	-	105.95	500.00	
0551118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0551118	0514	900XF	CONTRACT BUS SERVICES	-	390.00	-	
0551118	0610	900XF	GENERAL SUPPLIES	155.68	4,756.13	22,400.00	
0551118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,841.61	11,480.86	2,000.00	
0551118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0551118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,629.84	9,070.14	25,000.00	
0551118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0551118	0733	900XF	FURNITURE AND FIXTURES	2,831.05	1,591.27	-	
0551118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,544.18	500.00	-	
0551118	0735	900XF	TECHNOLOGY SOFTWARE	-	12,702.50	8,000.00	
0551118	0739	900XF	OTHER EQUIPMENT	9,927.60	660.10	1,000.00	
			SUBTOTAL	40,603.49	111,442.52	96,400.00	
0551121	EXCEPTIONAL CHILD PROGRAMS						
0551121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0551121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0551121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,932.17	707.02	-	
0551121	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0551121	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	1,932.17	707.02	-	

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	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
055 BATES ELEMENTARY SCHOOL	2021 Flexible Allocation - 055SB			\$80,780.00
0551208 FAMILY RESRCE/YOUTH SVC CNTRS				
0551208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	
SUBTOTAL	-	-	-	
UNIT 055 TOTAL - BATES ELEMENTARY SCHOOL:	81,501.00	145,522.68	198,330.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
059	KENWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 059SB			\$82,880.00
0591012	KINDERGARTEN						
0591012	013195	900XF	OTHER CLASSIFIED-EXT TIME	379.32	271.70	250.00	_____
0591012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0591012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,163.10	-	_____
0591012	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0591012	0610	900XF	GENERAL SUPPLIES	631.36	-	1,000.00	_____
			SUBTOTAL	1,010.68	1,434.80	1,250.00	
0591013	INSTRUCTION RELATED TECHNOLOGY						
0591013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0591013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0591013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
0591025	ATHLETIC PROGRAMS						
0591025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0591025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0591031	GUIDANCE COUNSELING						
0591031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,665.52	-	-	_____
0591031	0531	900XF	POSTAGE	-	-	-	_____
0591031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0591031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0591031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0591031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0591031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,665.52	-	-	
0591037	HEALTH SERVICES						
0591037	0692	900XF	HEALTH SUPPLIES	75.21	44.60	50.00	_____
			SUBTOTAL	75.21	44.60	50.00	
0591043	SPEECH PATHOLOGY						
0591043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0591043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
059	KENWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 059SB			\$82,880.00
0591053	PROFESSIONAL DEVELOPMENT						
0591053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	319.21	-	-	_____
0591053	0338	900XF	REGISTRATION FEES	4,150.00	-	5,000.00	_____
0591053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	913.98	1,500.00	_____
0591053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	4,469.21	913.98	6,500.00	
0591059	SCHOOL LIBRARY						
0591059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0591059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0591059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0591059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0591059	0610	900XF	GENERAL SUPPLIES	-	151.39	250.00	_____
0591059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
0591059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0591059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	151.39	250.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
059	KENWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 059SB			\$82,880.00
0591077	PRINCIPAL'S OFFICE						
0591077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0591077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	13,288.19	1,466.36	3,000.00	
0591077	011327	900XF	OTHER CERTIFIED WORKSHOPS	212.81	4,492.09	3,000.00	
0591077	011392	900XF	OTHER CERTIFIED-EXT TIME	8,972.46	3,836.12	5,000.00	
0591077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	18,720.54	14,842.53	20,000.00	
0591077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0591077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	30.24	-	
0591077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,935.49	365.87	300.00	
0591077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,571.13	208.41	200.00	
0591077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0591077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0591077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0591077	0338	900XF	REGISTRATION FEES	5,123.00	2,270.35	8,000.00	
0591077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
0591077	0349	900XF	OTHER PROFESSIONAL SERVICES	102.00	360.00	350.00	
0591077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	200.00	-	-	
0591077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	5,111.22	-	-	
0591077	0514	900XF	CONTRACT BUS SERVICES	(170.00)	-	-	
0591077	0531	900XF	POSTAGE	294.42	588.90	500.00	
0591077	0532	900XF	TELEPHONE	-	-	-	
0591077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0591077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0591077	0559	900XF	OTHER PRINTING	1,492.34	666.10	300.00	
0591077	0580	900XF	TRAVEL - OUT OF DISTRICT	954.96	103.78	500.00	
0591077	0581	900XF	TRAVEL IN DISTRICT	15.00	31.00	100.00	
0591077	0610	900XF	GENERAL SUPPLIES	14,460.44	5,122.84	49,522.00	
0591077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0591077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0591077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,941.11	3,896.76	1,500.00	
0591077	0645	900XF	AUDIOVISUAL MATERIALS	71.98	-	-	
0591077	0647	900XF	REFERENCE MATERIALS	-	-	-	
0591077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,772.58	14,698.99	15,000.00	
0591077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
059	KENWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 059SB			\$82,880.00
0591077	0731	900XF	MACHINERY	-	-	-	_____
0591077	0733	900XF	FURNITURE AND FIXTURES	3,664.01	1,162.79	-	_____
0591077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,733.09	1,498.94	2,000.00	_____
0591077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0591077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0591077	0739	900XF	OTHER EQUIPMENT	4,342.73	3,308.95	-	_____
0591077	0810	900XF	DUES & FEES	-	-	-	_____
0591077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0591077	0893	900XF	UNIFORMS	-	-	-	_____
0591077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0591077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	97,839.50	58,951.02	109,272.00	
0591087	BUILDING OPERATIONS						
0591087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0591087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,778.22	-	-	_____
0591087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0591087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0591087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	1,778.22	-	-	
0591089	SECURITY OPERATIONS						
0591089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0591089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0591089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
059	KENWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 059SB			\$82,880.00
0591118	REGULAR INSTRUCTION						
0591118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	692.94	727.86	500.00	
0591118	011285	900XF	DEPT HEAD/TEAM LDR	4,150.00	5,200.00	-	
0591118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,749.58	8,627.61	2,000.00	
0591118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	745.46	-	
0591118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	141.78	-	-	
0591118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0591118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0591118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0591118	013195	900XF	OTHER CLASSIFIED-EXT TIME	128.76	279.88	300.00	
0591118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0591118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0591118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	77.98	-	
0591118	0449	900XF	OTHER RENTALS	-	-	-	
0591118	0514	900XF	CONTRACT BUS SERVICES	-	170.00	-	
0591118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0591118	0610	900XF	GENERAL SUPPLIES	3,731.68	8,214.33	6,500.00	
0591118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0591118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0591118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0591118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0591118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0591118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	10,594.74	24,043.12	9,300.00	
0591121	EXCEPTIONAL CHILD PROGRAMS						
0591121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	113.15	4,367.54	-	
0591121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	546.88	1,000.00	
0591121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0591121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	113.15	4,914.42	1,000.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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059	KENWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 059SB			\$82,880.00
0591628	BOARD PAID REGULAR INSTRUCTION						
0591628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0591628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0591628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0591922	FOREIGN LANGUAGE BRD PD						
0591922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0591922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0591922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	644.89	-	_____
			SUBTOTAL	-	644.89	-	_____
UNIT 059 TOTAL - KENWOOD ELEMENTARY SCHOOL:				117,546.23	91,098.22	127,622.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
060	CORAL RIDGE ELEMENTARY SCHOOL			2021 Flexible Allocation - 060SB			\$77,280.00
0601012	KINDERGARTEN						
0601012	013195	900XF	OTHER CLASSIFIED-EXT TIME	498.93	1,130.69	-	_____
0601012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0601012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	249.34	152.92	-	_____
0601012	0610	900XF	GENERAL SUPPLIES	1,124.98	999.99	1,000.00	_____
0601012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,834.80	-	-	_____
0601012	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0601012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0601012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0601012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	3,708.05	2,283.60	1,000.00	
0601013	INSTRUCTION RELATED TECHNOLOGY						
0601013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0601013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0601013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
0601025	ATHLETIC PROGRAMS						
0601025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0601025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0601031	GUIDANCE COUNSELING						
0601031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0601031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0601031	0531	900XF	POSTAGE	-	-	-	_____
0601031	0559	900XF	OTHER PRINTING	-	-	-	_____
0601031	0610	900XF	GENERAL SUPPLIES	-	-	400.00	_____
0601031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0601031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0601031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0601031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0601031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	400.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
060	CORAL RIDGE ELEMENTARY SCHOOL			2021 Flexible Allocation - 060SB			\$77,280.00
0601037	HEALTH SERVICES						
0601037	0692	900XF	HEALTH SUPPLIES	764.45	1,054.62	1,400.00	
			SUBTOTAL	764.45	1,054.62	1,400.00	
0601043	SPEECH PATHOLOGY						
0601043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0601043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0601053	PROFESSIONAL DEVELOPMENT						
0601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	38.51	-	-	
0601053	0338	900XF	REGISTRATION FEES	-	-	-	
0601053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0601053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	38.51	-	-	
0601059	SCHOOL LIBRARY						
0601059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0601059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0601059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0601059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0601059	0610	900XF	GENERAL SUPPLIES	512.56	263.24	300.00	
0601059	0641	900XF	LIBRARY BOOKS	-	-	-	
0601059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0601059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0601059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0601059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0601059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	512.56	263.24	300.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
060	CORAL RIDGE ELEMENTARY SCHOOL			2021 Flexible Allocation - 060SB			\$77,280.00
0601077	PRINCIPAL'S OFFICE						
0601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0601077	011327	900XF	OTHER CERTIFIED WORKSHOPS	433.04	69.20	500.00	
0601077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,103.03	2,931.25	2,000.00	
0601077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,168.26	3,112.58	1,500.00	
0601077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0601077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	500.00	14.28	-	
0601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,605.81	13,554.45	6,000.00	
0601077	0140	900XF	CLASSIFIED OVERTIME SALARY	852.61	1,830.73	500.00	
0601077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	152.92	-	
0601077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0601077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	143.64	399.87	-	
0601077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	595.00	-	-	
0601077	0338	900XF	REGISTRATION FEES	330.00	839.98	1,500.00	
0601077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
0601077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0601077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0601077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,521.42	-	500.00	
0601077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0601077	0449	900XF	OTHER RENTALS	-	-	-	
0601077	0514	900XF	CONTRACT BUS SERVICES	140.00	480.00	1,000.00	
0601077	0531	900XF	POSTAGE	1,299.00	1,319.97	1,500.00	
0601077	0532	900XF	TELEPHONE	-	-	-	
0601077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0601077	0559	900XF	OTHER PRINTING	7,063.43	3,697.34	5,000.00	
0601077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	500.00	
0601077	0581	900XF	TRAVEL IN DISTRICT	386.81	151.70	500.00	
0601077	0610	900XF	GENERAL SUPPLIES	4,022.49	3,364.44	122,780.00	
0601077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0601077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0601077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,131.16	33.96	1,000.00	
0601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,453.95	7,436.96	5,000.00	
0601077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	232.64	-	
0601077	0731	900XF	MACHINERY	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
060	CORAL RIDGE ELEMENTARY SCHOOL			2021 Flexible Allocation - 060SB			\$77,280.00
0601077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,209.13	638.99	3,000.00	_____
0601077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0601077	0739	900XF	OTHER EQUIPMENT	5,233.66	3,548.54	2,000.00	_____
0601077	0810	900XF	DUES & FEES	400.00	69.60	-	_____
0601077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0601077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0601077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	51,622.44	43,879.40	154,780.00	
0601087	BUILDING OPERATIONS						
0601087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0601087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0601087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0601087	0610	900XF	GENERAL SUPPLIES	45.37	-	-	_____
0601087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
0601087	0731	900XF	MACHINERY	-	-	-	_____
0601087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	45.37	-	-	
0601089	SECURITY OPERATIONS						
0601089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0601089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0601089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
060	CORAL RIDGE ELEMENTARY SCHOOL			2021 Flexible Allocation - 060SB			\$77,280.00
0601118	REGULAR INSTRUCTION						
0601118	011285	900XF	DEPT HEAD/TEAM LDR	3,000.00	4,375.00	-	
0601118	011392	900XF	OTHER CERTIFIED-EXT TIME	249.71	1,182.25	-	
0601118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	500.00	1,487.62	-	
0601118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0601118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0601118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0601118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0601118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0601118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0601118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	239.88	201.62	-	
0601118	0432	900XF	TECHNOLOGY-RELATED R&M	159.85	122.92	-	
0601118	0610	900XF	GENERAL SUPPLIES	12,485.46	15,219.86	8,000.00	
0601118	0642	900XF	PERIODICALS & NEWSPAPERS	1,516.90	44.28	500.00	
0601118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,386.80	2,578.65	500.00	
0601118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0601118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0601118	0649	900XF	BINDING & REPAIRS	-	-	-	
0601118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,733.31	26,781.72	10,000.00	
0601118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0601118	0733	900XF	FURNITURE AND FIXTURES	4,437.54	2,209.18	-	
0601118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	536.57	102,712.25	1,000.00	
0601118	0735	900XF	TECHNOLOGY SOFTWARE	-	7,163.00	-	
0601118	0739	900XF	OTHER EQUIPMENT	633.82	-	1,500.00	
			SUBTOTAL	40,879.84	164,078.35	21,500.00	
0601121	EXCEPTIONAL CHILD PROGRAMS						
0601121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0601121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0601121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0601121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0601121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
060	CORAL RIDGE ELEMENTARY SCHOOL			2021 Flexible Allocation - 060SB			\$77,280.00
0601208	FAMILY RESRCE/YOUTH SVC CNTRS						
0601208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0601628	BOARD PAID REGULAR INSTRUCTION						
0601628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0601628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0601628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0601918	BOARD PAID REGULAR INSTRUCTION						
0601918	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0601918	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0601918	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 060 TOTAL - CORAL RIDGE ELEMENTARY SCHOOL:				97,571.22	211,559.21	179,380.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
061	GOLDSMITH LANE ELEMENTARY SCHL			2021 Flexible Allocation - 061SB			\$83,020.00
0611012	KINDERGARTEN						
0611012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	1,000.00	_____
0611012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0611012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	52.07	1,000.00	_____
0611012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	932.80	1,243.72	-	_____
0611012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0611012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0611012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0611012	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0611012	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	932.80	1,295.79	2,000.00	
0611013	INSTRUCTION RELATED TECHNOLOGY						
0611013	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	-	_____
0611013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
0611013	0444	900XF	COPIER RENTAL	-	-	-	_____
0611013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	4,184.86	-	_____
0611013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	399.00	-	15,000.00	_____
0611013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	10,140.00	_____
			SUBTOTAL	439.00	4,184.86	25,140.00	
0611023	FOREIGN LANGUAGE PROGRAMS						
0611023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0611023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
0611025	ATHLETIC PROGRAMS						
0611025	0338	900XF	REGISTRATION FEES	450.00	-	1,000.00	_____
0611025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	450.00	-	1,000.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
061	GOLDSMITH LANE ELEMENTARY SCHL			2021 Flexible Allocation - 061SB			\$83,020.00
0611031	GUIDANCE COUNSELING						
0611031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0611031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0611031	0531	900XF	POSTAGE	-	854.03	1,000.00	_____
0611031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0611031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0611031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	854.03	1,000.00	
0611037	HEALTH SERVICES						
0611037	0692	900XF	HEALTH SUPPLIES	1,009.61	553.73	1,000.00	_____
			SUBTOTAL	1,009.61	553.73	1,000.00	
0611043	SPEECH PATHOLOGY						
0611043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0611053	PROFESSIONAL DEVELOPMENT						
0611053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	284.97	-	_____
0611053	0338	900XF	REGISTRATION FEES	50.00	790.00	-	_____
0611053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0611053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	50.00	1,074.97	-	
0611059	SCHOOL LIBRARY						
0611059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	586.92	-	-	_____
0611059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0611059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0611059	0610	900XF	GENERAL SUPPLIES	880.69	961.82	-	_____
0611059	0641	900XF	LIBRARY BOOKS	1,510.30	10,020.81	3,000.00	_____
0611059	0642	900XF	PERIODICALS & NEWSPAPERS	1,897.76	195.00	-	_____
0611059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	4,875.67	11,177.63	3,000.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
061	GOLDSMITH LANE ELEMENTARY SCHL			2021 Flexible Allocation - 061SB			\$83,020.00
0611077	PRINCIPAL'S OFFICE						
0611077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0611077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	875.39	-	
0611077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,434.95	1,360.97	-	
0611077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,011.28	344.45	-	
0611077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0611077	013195	900XF	OTHER CLASSIFIED-EXT TIME	328.35	4,398.12	-	
0611077	0140	900XF	CLASSIFIED OVERTIME SALARY	562.90	377.70	-	
0611077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0611077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0611077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0611077	0349	900XF	OTHER PROFESSIONAL SERVICES	517.00	-	-	
0611077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,447.01	-	10,000.00	
0611077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	167.50	773.00	-	
0611077	0449	900XF	OTHER RENTALS	-	-	-	
0611077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0611077	0531	900XF	POSTAGE	187.95	234.24	-	
0611077	0532	900XF	TELEPHONE	-	-	-	
0611077	0534	900XF	CELL PHONE SERVICES	163.90	-	-	
0611077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0611077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0611077	0610	900XF	GENERAL SUPPLIES	19,022.36	18,635.62	37,561.00	
0611077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	37.00	-	
0611077	0617	900XF	FOOD INSTR NON FOOD SERVICE	97.92	-	-	
0611077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,964.42	11,382.51	15,000.00	
0611077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0611077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	20,942.45	35,842.04	-	
0611077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0611077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0611077	0731	900XF	MACHINERY	-	-	-	
0611077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0611077	0739	900XF	OTHER EQUIPMENT	24,137.10	7,190.65	-	
0611077	0810	900XF	DUES & FEES	-	101.20	-	
0611077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
061	GOLDSMITH LANE ELEMENTARY SCHL			2021 Flexible Allocation - 061SB			\$83,020.00
0611077	0893	900XF	UNIFORMS	-	-	-	_____
0611077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0611077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	81,985.09	81,552.89	62,561.00	
0611087	BUILDING OPERATIONS						
0611087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0611087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0611087	0610	900XF	GENERAL SUPPLIES	6,190.71	1,337.00	-	_____
0611087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	6,190.71	1,337.00	-	
0611089	SECURITY OPERATIONS						
0611089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0611089	0140B	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
0611089	015068	900XF	SUPP STAFF SUB - CLASSIFIED	-	-	-	_____
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
061	GOLDSMITH LANE ELEMENTARY SCHL			2021 Flexible Allocation - 061SB			\$83,020.00
0611118	REGULAR INSTRUCTION						
0611118	011285	900XF	DEPT HEAD/TEAM LDR	4,150.00	5,250.00	-	
0611118	011392	900XF	OTHER CERTIFIED-EXT TIME	674.30	358.22	-	
0611118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	3,427.44	-	
0611118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0611118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0611118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0611118	013195	900XF	OTHER CLASSIFIED-EXT TIME	28.39	-	-	
0611118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0611118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	1,363.92	-	
0611118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	666.28	878.19	-	
0611118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0611118	0514	900XF	CONTRACT BUS SERVICES	-	275.00	-	
0611118	0559	900XF	OTHER PRINTING	1,213.47	9,982.61	1,000.00	
0611118	0610	900XF	GENERAL SUPPLIES	4,218.30	5,318.60	-	
0611118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0611118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0611118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,414.50	-	-	
0611118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	416.40	-	
0611118	0733	900XF	FURNITURE AND FIXTURES	2,142.74	-	-	
0611118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,234.70	14,842.00	-	
0611118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	28,742.68	42,112.38	1,000.00	
0611121	EXCEPTIONAL CHILD PROGRAMS						
0611121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0611121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	72.48	-	
0611121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0611121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0611121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	133.26	2,707.35	-	
			SUBTOTAL	133.26	2,779.83	-	

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061	GOLDSMITH LANE ELEMENTARY SCHL			2021 Flexible Allocation - 061SB			\$83,020.00
0611124	ESL						
0611124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0611124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0611208	FAMILY RESRCE/YOUTH SVC CNTRS						
0611208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0611263	INSTRUCTION ITINERANT TEACHERS						
0611263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0611630	BOARD PAID REGULAR INSTRUCTION						
0611630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0611630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0611630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
0611719	OTH INSTRU PRGMS-BD PD						
0611719	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 061 TOTAL - GOLDSMITH LANE ELEMENTARY SCHL:				124,808.82	146,923.11	96,701.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
063	SCHAFFNER ELEMENTARY SCHOOL			2021 Flexible Allocation - 063SB			\$84,280.00
0631012	KINDERGARTEN						
0631012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0631012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0631012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,265.90	-	-	_____
0631012	0610	900XF	GENERAL SUPPLIES	495.20	-	-	_____
0631012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0631012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	1,761.10	-	-	_____
0631013	INSTRUCTION RELATED TECHNOLOGY						
0631013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
0631013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	320.00	-	_____
0631013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	7,649.20	-	_____
0631013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	7,969.20	-	_____
0631025	ATHLETIC PROGRAMS						
0631025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0631025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0631031	GUIDANCE COUNSELING						
0631031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,665.52	-	-	_____
0631031	0531	900XF	POSTAGE	-	-	-	_____
0631031	0610	900XF	GENERAL SUPPLIES	179.23	185.90	200.00	_____
0631031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0631031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0631031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	1,844.75	185.90	200.00	_____
0631037	HEALTH SERVICES						
0631037	0692	900XF	HEALTH SUPPLIES	795.97	556.89	1,000.00	_____
			SUBTOTAL	795.97	556.89	1,000.00	_____
0631043	SPEECH PATHOLOGY						
0631043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0631043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
063	SCHAFFNER ELEMENTARY SCHOOL			2021 Flexible Allocation - 063SB			\$84,280.00
0631053	PROFESSIONAL DEVELOPMENT						
0631053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0631053	0338	900XF	REGISTRATION FEES	-	874.00	1,000.00	
0631053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	
0631053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	874.00	2,000.00	
0631059	SCHOOL LIBRARY						
0631059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0631059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0631059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0631059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0631059	0641	900XF	LIBRARY BOOKS	2,056.52	2,983.29	-	
0631059	0642	900XF	PERIODICALS & NEWSPAPERS	157.75	140.54	300.00	
0631059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	2,214.27	3,123.83	300.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
063	SCHAFFNER ELEMENTARY SCHOOL			2021 Flexible Allocation - 063SB			\$84,280.00
0631077	PRINCIPAL'S OFFICE						
0631077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0631077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0631077	011327	900XF	OTHER CERTIFIED WORKSHOPS	597.17	-	1,000.00	
0631077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0631077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	85.55	-	
0631077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	
0631077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0631077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0631077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	214.95	-	
0631077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0631077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	61.50	738.00	-	
0631077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0631077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0631077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	-	
0631077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,825.00	-	1,000.00	
0631077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0631077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0631077	0514	900XF	CONTRACT BUS SERVICES	170.00	-	-	
0631077	0531	900XF	POSTAGE	257.19	512.47	500.00	
0631077	0532	900XF	TELEPHONE	-	-	-	
0631077	0534	900XF	CELL PHONE SERVICES	367.44	449.66	-	
0631077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0631077	0559	900XF	OTHER PRINTING	554.02	3,988.39	1,000.00	
0631077	0581	900XF	TRAVEL IN DISTRICT	141.73	-	150.00	
0631077	0610	900XF	GENERAL SUPPLIES	2,281.63	8,069.69	10,895.00	
0631077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0631077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0631077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0631077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0631077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,661.31	8,141.30	20,000.00	
0631077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0631077	0731	900XF	MACHINERY	-	-	-	
0631077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
063	SCHAFFNER ELEMENTARY SCHOOL			2021 Flexible Allocation - 063SB			\$84,280.00
0631077	0739	900XF	INSTRUCTIONAL EQUIPMENT	653.86	87.20	1,000.00	_____
0631077	0810	900XF	DUES & FEES	-	69.60	-	_____
0631077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0631077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0631077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	14,610.85	22,356.81	36,545.00	
0631087	BUILDING OPERATIONS						
0631087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0631087	0140	900XF	CLASSIFIED OVERTIME SALARY	366.18	-	-	_____
0631087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0631087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0631087	0731	900XF	MACHINERY	-	-	-	_____
0631087	0739	900XF	OTHER EQUIPMENT	-	1,655.70	-	_____
			SUBTOTAL	366.18	1,655.70	-	
0631089	SECURITY OPERATIONS						
0631089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0631089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0631089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
063	SCHAFFNER ELEMENTARY SCHOOL			2021 Flexible Allocation - 063SB			\$84,280.00
0631118	REGULAR INSTRUCTION						
0631118	011285	900XF	DEPT HEAD/TEAM LDR	3,100.00	3,461.25	3,500.00	_____
0631118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,073.15	261.99	1,000.00	_____
0631118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	881.59	2,030.00	_____
0631118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0631118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0631118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0631118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0631118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0631118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0631118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0631118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0631118	0610	900XF	GENERAL SUPPLIES	(616.99)	6,297.85	1,000.00	_____
0631118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	9,179.26	2,062.56	15,000.00	_____
0631118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0631118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	85.78	-	_____
0631118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0631118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	12,735.42	13,051.02	22,530.00	_____
0631121	EXCEPTIONAL CHILD PROGRAMS						
0631121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0631121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0631121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0631121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0631628	BOARD PAID REGULAR INST						
0631628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0631628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0631628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 063 TOTAL - SCHAFFNER ELEMENTARY SCHOOL:				34,328.54	49,773.35	62,575.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
064	ST MATTHEWS ELEMENTARY SCHOOL			2021 Flexible Allocation - 064SB			\$76,580.00
0641012	KINDERGARTEN						
0641012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0641012	013195	900XF	OTHER CLASSIFIED-EXT TIME	303.12	-	-	_____
0641012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0641012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,532.43	4,393.99	-	_____
0641012	0610	900XF	GENERAL SUPPLIES	790.21	695.25	400.00	_____
0641012	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0641012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	2,625.76	5,089.24	400.00	
0641013	INSTRUCTION RELATED TECHNOLOGY						
0641013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,750.00	4,473.93	6,000.00	_____
0641013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0641013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	4,750.00	4,473.93	6,000.00	
0641025	ATHLETIC PROGRAMS						
0641025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0641025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0641031	GUIDANCE COUNSELING						
0641031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0641031	0531	900XF	POSTAGE	-	-	-	_____
0641031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0641031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0641031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0641037	HEALTH SERVICES						
0641037	0692	900XF	HEALTH SUPPLIES	88.68	149.11	100.00	_____
			SUBTOTAL	88.68	149.11	100.00	
0641043	SPEECH PATHOLOGY						
0641043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
064	ST MATTHEWS ELEMENTARY SCHOOL			2021 Flexible Allocation - 064SB			\$76,580.00
0641053	PROFESSIONAL DEVELOPMENT						
0641053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0641053	0338	900XF	REGISTRATION FEES	-	-	350.00	_____
0641053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	350.00	
0641059	SCHOOL LIBRARY						
0641059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0641059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0641059	0140	900XF	CLASSIFIED OVERTIME SALARY	157.85	-	-	_____
0641059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0641059	0610	900XF	GENERAL SUPPLIES	498.21	413.78	350.00	_____
0641059	0641	900XF	LIBRARY BOOKS	6,000.00	5,998.21	6,000.00	_____
0641059	0642	900XF	PERIODICALS & NEWSPAPERS	412.44	413.94	500.00	_____
0641059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0641059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	7,068.50	6,825.93	6,850.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
064	ST MATTHEWS ELEMENTARY SCHOOL			2021 Flexible Allocation - 064SB			\$76,580.00
0641077	PRINCIPAL'S OFFICE						
0641077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,665.52	-	
0641077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0641077	011327	900XF	OTHER CERTIFIED WORKSHOPS	63.10	-	-	
0641077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0641077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0641077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,311.39	1,858.85	-	
0641077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0641077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0641077	013195	900XF	OTHER CLASSIFIED-EXT TIME	42.20	32.35	-	
0641077	0140	900XF	CLASSIFIED OVERTIME SALARY	958.97	128.92	500.00	
0641077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	7,385.18	7,408.22	8,000.00	
0641077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	143.51	35.88	-	
0641077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	199.88	-	
0641077	0338	900XF	REGISTRATION FEES	120.00	759.00	500.00	
0641077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	20.00	-	
0641077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	830.00	-	
0641077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	19.62	199.00	-	
0641077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	256.50	-	1,500.00	
0641077	0514	900XF	CONTRACT BUS SERVICES	275.00	300.00	-	
0641077	0531	900XF	POSTAGE	1,296.64	1,119.52	2,000.00	
0641077	0532	900XF	TELEPHONE	-	-	-	
0641077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0641077	0559	900XF	OTHER PRINTING	1,510.63	5,279.49	3,500.00	
0641077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0641077	0581	900XF	TRAVEL IN DISTRICT	20.00	-	20.00	
0641077	0610	900XF	GENERAL SUPPLIES	4,388.07	1,664.26	9,415.00	
0641077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0641077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0641077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0641077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,241.90	4,730.02	6,000.00	
0641077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0641077	0731	900XF	MACHINERY	-	-	-	
0641077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
064	ST MATTHEWS ELEMENTARY SCHOOL			2021 Flexible Allocation - 064SB			\$76,580.00
0641077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	(3,815.51)	1,434.26	1,000.00	_____
0641077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0641077	0739	900XF	OTHER EQUIPMENT	1,466.95	9,101.34	350.00	_____
0641077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0641077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0641077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	21,694.15	36,766.51	32,785.00	
0641087	BUILDING OPERATIONS						
0641087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0641087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0641087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0641087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
0641089	SECURITY OPERATIONS						
0641089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0641089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0641089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
064	ST MATTHEWS ELEMENTARY SCHOOL			2021 Flexible Allocation - 064SB			\$76,580.00
0641118	REGULAR INSTRUCTION						
0641118	011285	900XF	DEPT HEAD/TEAM LDR	3,350.00	4,125.00	-	_____
0641118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0641118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	211.73	-	_____
0641118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	284.04	-	_____
0641118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0641118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0641118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0641118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0641118	013195	900XF	OTHER CLASSIFIED-EXT TIME	48.87	-	-	_____
0641118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0641118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0641118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	866.15	-	-	_____
0641118	0338	900XF	REGISTRATION FEES	130.00	-	-	_____
0641118	0610	900XF	GENERAL SUPPLIES	5,506.00	3,591.48	1,900.00	_____
0641118	0642	900XF	PERIODICALS & NEWSPAPERS	851.04	2,779.34	-	_____
0641118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	768.12	101.46	1,000.00	_____
0641118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0641118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0641118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	11,520.18	11,093.05	2,900.00	
0641121	EXCEPTIONAL CHILD PROGRAMS						
0641121	011327	900XF	OTHER CERTIFIED WORKSHOPS	37.10	-	-	_____
0641121	013195	900XF	OTHER CLASSIFIED-EXT TIME	104.55	-	-	_____
0641121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0641121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,465.81	-	-	_____
			SUBTOTAL	1,607.46	-	-	
UNIT 064 TOTAL - ST MATTHEWS ELEMENTARY SCHOOL:				49,354.73	64,397.77	49,385.00	

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2019 & 2018 Actuals - Expenses from prior years
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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
066	WILKERSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 066SB			\$64,820.00
0661012	KINDERGARTEN						
0661012	013195	900XF	OTHER CLASSIFIED-EXT TIME	72.91	249.00	100.00	
0661012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0661012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	732.92	1,118.96	1,000.00	
0661012	0610	900XF	GENERAL SUPPLIES	846.12	513.14	600.00	
0661012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0661012	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	1,651.95	1,881.10	1,700.00	
0661013	INSTRUCTION RELATED TECHNOLOGY						
0661013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,190.93	6,686.00	7,500.00	
0661013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,282.50	19,139.98	5,000.00	
0661013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0661013	0739	900XF	OTHER EQUIPMENT	-	70.50	-	
			SUBTOTAL	8,473.43	25,896.48	12,500.00	
0661025	ATHLETIC PROGRAMS						
0661025	0338	900XF	REGISTRATION FEES	-	-	-	
0661025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0661031	GUIDANCE COUNSELING						
0661031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0661031	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0661031	0531	900XF	POSTAGE	-	-	-	
0661031	0610	900XF	GENERAL SUPPLIES	150.00	149.94	150.00	
0661031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0661031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	150.00	149.94	150.00	
0661037	HEALTH SERVICES						
0661037	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	-	
0661037	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0661037	0692	900XF	HEALTH SUPPLIES	481.05	655.47	600.00	
			SUBTOTAL	521.05	655.47	600.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
066	WILKERSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 066SB			\$64,820.00
0661053	PROFESSIONAL DEVELOPMENT						
0661053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	122.83	-	_____
0661053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0661053	0338	900XF	REGISTRATION FEES	465.00	250.00	500.00	_____
0661053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0661053	0810	900XF	DUES & FEES	400.00	69.60	100.00	_____
			SUBTOTAL	865.00	442.43	600.00	_____
0661059	SCHOOL LIBRARY						
0661059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0661059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0661059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0661059	0432	900XF	TECHNOLOGY-RELATED R&M	16.78	-	100.00	_____
0661059	0610	900XF	GENERAL SUPPLIES	464.84	272.36	500.00	_____
0661059	0641	900XF	LIBRARY BOOKS	-	1,026.38	800.00	_____
0661059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0661059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0661059	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	481.62	1,298.74	1,400.00	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
066	WILKERSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 066SB			\$64,820.00
0661077	PRINCIPAL'S OFFICE						
0661077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0661077	011327	900XF	OTHER CERTIFIED WORKSHOPS	287.02	2,124.34	150.00	
0661077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,161.71	920.79	500.00	
0661077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	736.10	3,025.38	2,500.00	
0661077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0661077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0661077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,390.40	2,247.03	5,000.00	
0661077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,302.55	161.15	500.00	
0661077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0661077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0661077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0661077	0349	900XF	OTHER PROFESSIONAL SERVICES	240.00	284.00	360.00	
0661077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0661077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0661077	0444	900XF	COPIER RENTAL	-	-	-	
0661077	0514	900XF	CONTRACT BUS SERVICES	540.00	570.00	-	
0661077	0531	900XF	POSTAGE	1,138.84	851.24	1,000.00	
0661077	0532	900XF	TELEPHONE	-	-	-	
0661077	0559	900XF	OTHER PRINTING	738.84	935.24	1,000.00	
0661077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0661077	0581	900XF	TRAVEL IN DISTRICT	272.84	114.26	500.00	
0661077	0610	900XF	GENERAL SUPPLIES	1,428.13	408.78	2,000.00	
0661077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0661077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0661077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0661077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,856.39	3,947.85	5,000.00	
0661077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0661077	0731	900XF	MACHINERY	-	-	-	
0661077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0661077	0739	900XF	OTHER EQUIPMENT	1,542.95	775.00	1,000.00	
0661077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0661077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0661077	0896	900XF	STUDENT WAGES	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
066	WILKERSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 066SB			\$64,820.00
			SUBTOTAL	21,635.77	16,365.06	19,510.00	
0661087	BUILDING OPERATIONS						
0661087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0661087	0140	900XF	CLASSIFIED OVERTIME SALARY	247.82	114.75	500.00	
0661087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0661087	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0661087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	500.00	
0661087	0610	900XF	GENERAL SUPPLIES	440.97	-	-	
0661087	0626	900XF	GASOLINE	-	-	-	
0661087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	51.53	-	
0661087	0731	900XF	MACHINERY	-	-	-	
0661087	0739	900XF	OTHER EQUIPMENT	10,847.71	9.95	1,000.00	
0661087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	11,536.50	176.23	2,000.00	
0661089	SECURITY OPERATIONS						
0661089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0661089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0661089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
066	WILKERSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 066SB			\$64,820.00
0661118	REGULAR INSTRUCTION						
0661118	011285	900XF	DEPT HEAD/TEAM LDR	2,750.00	4,125.00	-	
0661118	011392	900XF	OTHER CERTIFIED-EXT TIME	296.31	-	1,500.00	
0661118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	894.13	1,500.00	
0661118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0661118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0661118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0661118	013195	900XF	OTHER CLASSIFIED-EXT TIME	52.12	-	-	
0661118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0661118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0661118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	-	-	
0661118	0610	900XF	GENERAL SUPPLIES	9,842.52	14,030.87	46,420.00	
0661118	0641	900XF	LIBRARY BOOKS	-	-	-	
0661118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	576.98	42,588.71	5,000.00	
0661118	0646	900XF	TESTS	-	-	-	
0661118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	52.13	1,404.30	-	
0661118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0661118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0661118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0661118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	13,636.69	63,043.01	54,420.00	
0661121	EXCEPTIONAL CHILD PROGRAMS						
0661121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0661121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0661121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0661121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	466.40	-	
0661121	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	6,266.40	-	
0661121	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	66.63	6,732.80	-	
0661208	FAMILY RESRCE/YOUTH SVC CNTRS						
0661208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
066	WILKERSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 066SB			\$64,820.00
0661628	BOARD PAID REGULAR INSTRUCTION						
0661628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0661628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0661628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	500.00	_____
			SUBTOTAL	-	-	500.00	_____
			UNIT 066 TOTAL - WILKERSON ELEMENTARY SCHOOL:	59,018.64	116,641.26	93,380.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
067	WILDER ELEMENTARY SCHOOL			2021 Flexible Allocation - 067SB			\$75,040.00
0671012	KINDERGARTEN						
0671012	013195	900XF	OTHER CLASSIFIED-EXT TIME	86.11	93.40	-	_____
0671012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0671012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,204.42	683.43	500.00	_____
0671012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0671012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0671012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	1,290.53	776.83	500.00	
0671013	INSTRUCTION RELATED TECHNOLOGY						
0671013	0432	900XF	TECHNOLOGY-RELATED R&M	516.99	-	500.00	_____
0671013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,577.28	15,966.73	10,000.00	_____
0671013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,047.05	11,629.00	2,000.00	_____
0671013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	290.00	_____
			SUBTOTAL	22,141.32	27,595.73	12,790.00	
0671023	FOREIGN LANGUAGE PROGRAMS						
0671023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
0671025	ATHLETIC PROGRAMS						
0671025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0671025	0810	900XF	DUES & FEES	-	69.60	100.00	_____
			SUBTOTAL	-	69.60	100.00	
0671031	GUIDANCE COUNSELING						
0671031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0671031	0531	900XF	POSTAGE	-	-	-	_____
0671031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0671031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0671031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0671037	HEALTH SERVICES						
0671037	0692	900XF	HEALTH SUPPLIES	113.17	413.41	155.00	_____
			SUBTOTAL	113.17	413.41	155.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
067	WILDER ELEMENTARY SCHOOL			2021 Flexible Allocation - 067SB			\$75,040.00
0671043	SPEECH PATHOLOGY						
0671043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0671043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0671053	PROFESSIONAL DEVELOPMENT						
0671053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0671053	0338	900XF	REGISTRATION FEES	130.00	847.00	134.00	_____
0671053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,532.63	670.66	-	_____
0671053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	2,662.63	1,517.66	134.00	
0671059	SCHOOL LIBRARY						
0671059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0671059	013195	900XF	OTHER CLASSIFIED-EXT TIME	8.80	17.09	10.00	_____
0671059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0671059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0671059	0610	900XF	GENERAL SUPPLIES	117.39	-	120.00	_____
0671059	0641	900XF	LIBRARY BOOKS	2,997.50	2,992.29	3,000.00	_____
0671059	0642	900XF	PERIODICALS & NEWSPAPERS	249.68	157.85	300.00	_____
0671059	0645	900XF	AUDIOVISUAL MATERIALS	60.00	-	60.00	_____
			SUBTOTAL	3,433.37	3,167.23	3,490.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
067	WILDER ELEMENTARY SCHOOL			2021 Flexible Allocation - 067SB			\$75,040.00
0671077	PRINCIPAL'S OFFICE						
0671077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0671077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	4,761.50	-	
0671077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	3,112.90	-	
0671077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0671077	011392	900XF	OTHER CERTIFIED-EXT TIME	500.00	575.72	500.00	
0671077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	226.31	682.32	230.00	
0671077	013014	900XF	CLRK/SECRTY-CLASSIFIED SALARY	-	-	-	
0671077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0671077	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	179.29	115.29	180.00	
0671077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,515.07	456.78	1,555.00	
0671077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0671077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0671077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0671077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0671077	0338	900XF	REGISTRATION FEES	-	-	-	
0671077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	30.00	
0671077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0671077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	754.22	-	750.00	
0671077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	955.00	-	-	
0671077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0671077	0531	900XF	POSTAGE	1,806.23	1,810.55	2,000.00	
0671077	0532	900XF	TELEPHONE	-	-	-	
0671077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	152.80	515.04	155.00	
0671077	0559	900XF	OTHER PRINTING	1,152.68	876.94	1,200.00	
0671077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0671077	0581	900XF	TRAVEL IN DISTRICT	40.00	-	10.00	
0671077	0610	900XF	GENERAL SUPPLIES	900.45	298.65	1,000.00	
0671077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0671077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0671077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	104.00	110.00	
0671077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0671077	0731	900XF	MACHINERY	-	-	-	
0671077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	883.53	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
067	WILDER ELEMENTARY SCHOOL			2021 Flexible Allocation - 067SB			\$75,040.00
0671077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0671077	0739	900XF	OTHER EQUIPMENT	3,000.00	-	3,000.00	_____
0671077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0671077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0671077	0896	900XF	STUDENT WAGES	-	-	-	_____
0671077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	11,316.05	14,193.22	10,720.00	
0671087	BUILDING OPERATIONS						
0671087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0671087	0140	900XF	CLASSIFIED OVERTIME SALARY	533.57	(2,979.77)	556.00	_____
0671087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0671087	0610	900XF	GENERAL SUPPLIES	189.92	-	200.00	_____
0671087	0731	900XF	MACHINERY	-	-	-	_____
0671087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	723.49	(2,979.77)	756.00	
0671089	SECURITY OPERATIONS						
0671089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0671089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0671089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
067	WILDER ELEMENTARY SCHOOL			2021 Flexible Allocation - 067SB			\$75,040.00
0671118	REGULAR INSTRUCTION						
0671118	011285	900XF	DEPT HEAD/TEAM LDR	3,350.00	4,375.00	2,000.00	
0671118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0671118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,372.03	-	1,400.00	
0671118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0671118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0671118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0671118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0671118	013195	900XF	OTHER CLASSIFIED-EXT TIME	116.26	34.00	90.00	
0671118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0671118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0671118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	164.68	-	
0671118	0610	900XF	GENERAL SUPPLIES	8,700.49	14,998.10	8,840.00	
0671118	0642	900XF	PERIODICALS & NEWSPAPERS	4,203.88	3,708.65	4,200.00	
0671118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	886.19	2,744.18	1,000.00	
0671118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	3,718.91	-	-	
0671118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0671118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0671118	0739	900XF	OTHER EQUIPMENT	5,327.00	610.57	5,110.00	
			SUBTOTAL	27,674.76	26,635.18	22,640.00	
0671121	EXCEPTIONAL CHILD PROGRAMS						
0671121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0671121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0671121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0671121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0671208	FAMILY RESRCE/YOUTH SVC CNTRS						
0671208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 067 TOTAL - WILDER ELEMENTARY SCHOOL:				69,355.32	71,389.09	51,285.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
069	WATSON LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 069SB			\$34,860.00
0691012	KINDERGARTEN						
0691012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0691012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0691012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0691012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,682.95	382.30	-	_____
0691012	0610	900XF	GENERAL SUPPLIES	631.00	-	-	_____
0691012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	2,313.95	382.30	-	_____
0691013	INSTRUCTION RELATED TECHNOLOGY						
0691013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,593.36	-	-	_____
0691013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	854.58	-	-	_____
0691013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,447.94	-	-	_____
0691025	ATHLETIC PROGRAMS						
0691025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0691025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0691031	GUIDANCE COUNSELING						
0691031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0691031	0531	900XF	POSTAGE	116.38	-	-	_____
0691031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0691031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0691031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	116.38	-	-	_____
0691037	HEALTH SERVICES						
0691037	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0691037	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0691037	0692	900XF	HEALTH SUPPLIES	366.03	121.36	-	_____
0691037	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	366.03	121.36	-	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
069	WATSON LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 069SB			\$34,860.00
0691053	PROFESSIONAL DEVELOPMENT						
0691053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0691053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0691053	0338	900XF	REGISTRATION FEES	854.00	1,185.00	-	_____
0691053	0580	900XF	TRAVEL - OUT OF DISTRICT	513.06	1,245.83	-	_____
0691053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,367.06	2,430.83	-	_____
0691059	SCHOOL LIBRARY						
0691059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0691059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0691059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0691059	0610	900XF	GENERAL SUPPLIES	(1,357.25)	348.48	-	_____
0691059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
0691059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0691059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	(1,357.25)	348.48	-	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
069	WATSON LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 069SB			\$34,860.00
0691077	PRINCIPAL'S OFFICE						
0691077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0691077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,593.11	805.54	-	
0691077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,300.74	695.69	-	
0691077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	12,063.10	1,509.87	-	
0691077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0691077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,185.96	3,751.42	-	
0691077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0691077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	66.63	138.38	-	
0691077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0691077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	15.38	384.47	-	
0691077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0691077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0691077	0349	900XF	OTHER PROFESSIONAL SERVICES	500.00	-	-	
0691077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,392.05	-	1,000.00	
0691077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	5,066.70	666.74	-	
0691077	0449	900XF	OTHER RENTALS	-	-	-	
0691077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0691077	0531	900XF	POSTAGE	709.66	860.62	750.00	
0691077	0532	900XF	TELEPHONE	-	-	-	
0691077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0691077	0559	900XF	OTHER PRINTING	175.68	820.27	600.00	
0691077	0581	900XF	TRAVEL IN DISTRICT	32.00	-	-	
0691077	0610	900XF	GENERAL SUPPLIES	1,422.14	4,385.92	22,950.00	
0691077	0616	900XF	FOOD NON INSTR NON FOOD SVC	949.40	950.80	-	
0691077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0691077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	568.00	55.84	568.00	
0691077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0691077	0647	900XF	REFERENCE MATERIALS	-	-	-	
0691077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,517.60	3,873.36	1,962.00	
0691077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0691077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	3.16	-	-	
0691077	0731	900XF	MACHINERY	-	-	-	
0691077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
069	WATSON LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 069SB			\$34,860.00
0691077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,098.00	11,524.44	-	_____
0691077	0735	900XF	TECHNOLOGY SOFTWARE	6,930.00	-	-	_____
0691077	0739	900XF	OTHER EQUIPMENT	1,325.40	5,890.20	1,300.00	_____
0691077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0691077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	1,617.00	-	1,500.00	_____
0691077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	47,531.71	36,313.56	30,630.00	
0691087	BUILDING OPERATIONS						
0691087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0691087	0140	900XF	CLASSIFIED OVERTIME SALARY	(162.63)	-	-	_____
0691087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0691087	0610	900XF	GENERAL SUPPLIES	5.65	-	4,000.00	_____
0691087	0731	900XF	MACHINERY	-	-	-	_____
0691087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	(156.98)	-	4,000.00	
0691089	SECURITY OPERATIONS						
0691089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0691089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0691089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
069	WATSON LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 069SB			\$34,860.00
0691118	REGULAR INSTRUCTION						
0691118	011285	900XF	DEPT HEAD/TEAM LDR	2,700.00	2,500.00	2,700.00	_____
0691118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	54.92	-	_____
0691118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	213.14	237.59	1,500.00	_____
0691118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0691118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0691118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0691118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0691118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0691118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0691118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	327.53	-	_____
0691118	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	-	_____
0691118	0610	900XF	GENERAL SUPPLIES	10,555.91	7,963.26	7,300.00	_____
0691118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,480.93	2,091.96	4,000.00	_____
0691118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	738.32	1,317.00	900.00	_____
0691118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0691118	0733	900XF	FURNITURE AND FIXTURES	683.91	-	700.00	_____
0691118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	19,412.21	14,492.26	17,100.00	_____
0691121	EXCEPTIONAL CHILD PROGRAMS						
0691121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0691121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0691121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	86.38	-	_____
			SUBTOTAL	-	86.38	-	_____
0691208	FAMILY RESRCE/YOUTH SVC CNTRS						
0691208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0691628	BOARD PAID REGULAR INSTRUCTION						
0691628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0691628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0691628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 069 TOTAL - WATSON LANE ELEMENTARY SCHOOL:				72,041.05	54,175.17	51,730.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
071	STONESTREET ELEMENTARY SCHOOL			2021 Flexible Allocation - 071SB			\$61,740.00
0711012	KINDERGARTEN						
0711012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0711012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0711012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0711012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,066.05	472.37	-	_____
0711012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0711012	0733	900XF	FURNITURE AND FIXTURES	5,560.38	3,561.00	-	_____
0711012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	6,626.43	4,033.37	-	_____
0711013	INSTRUCTION RELATED TECHNOLOGY						
0711013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,245.36	3,000.00	3,000.00	_____
0711013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,215.00	2,667.22	-	_____
0711013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	7,460.36	5,667.22	3,000.00	_____
0711025	ATHLETIC PROGRAMS						
0711025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0711025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0711031	GUIDANCE COUNSELING						
0711031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0711031	0531	900XF	POSTAGE	300.00	-	250.00	_____
0711031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0711031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0711031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	300.00	-	250.00	_____
0711037	HEALTH SERVICES						
0711037	0692	900XF	HEALTH SUPPLIES	265.75	264.69	300.00	_____
			SUBTOTAL	265.75	264.69	300.00	_____
0711043	SPEECH PATHOLOGY						
0711043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0711043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
071	STONESTREET ELEMENTARY SCHOOL			2021 Flexible Allocation - 071SB			\$61,740.00
0711053	PROFESSIONAL DEVELOPMENT						
0711053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0711053	0338	900XF	REGISTRATION FEES	483.00	-	1,500.00	_____
0711053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0711053	0810	900XF	DUES & FEES	-	3,294.20	-	_____
			SUBTOTAL	483.00	3,294.20	1,500.00	
0711059	SCHOOL LIBRARY						
0711059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0711059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0711059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0711059	0610	900XF	GENERAL SUPPLIES	-	255.05	600.00	_____
0711059	0641	900XF	LIBRARY BOOKS	2,430.58	2,866.00	2,500.00	_____
0711059	0642	900XF	PERIODICALS & NEWSPAPERS	4,522.58	6,739.35	4,500.00	_____
0711059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0711059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	6,953.16	9,860.40	7,600.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
071	STONESTREET ELEMENTARY SCHOOL			2021 Flexible Allocation - 071SB			\$61,740.00
0711077	PRINCIPAL'S OFFICE						
0711077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0711077	011327	900XF	OTHER CERTIFIED WORKSHOPS	148.96	2,348.21	500.00	
0711077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0711077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,845.98	5,407.12	3,500.00	
0711077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	128.15	1,245.90	500.00	
0711077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0711077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0711077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,363.81	2,827.37	2,500.00	
0711077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	163.52	-	
0711077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0711077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0711077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0711077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	-	
0711077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	500.00	-	
0711077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0711077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	50.71	-	-	
0711077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0711077	0514	900XF	CONTRACT BUS SERVICES	-	6,160.00	3,000.00	
0711077	0531	900XF	POSTAGE	-	870.50	-	
0711077	0532	900XF	TELEPHONE	-	-	-	
0711077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	583.57	440.12	750.00	
0711077	0559	900XF	OTHER PRINTING	634.18	473.68	750.00	
0711077	0580	900XF	TRAVEL	-	1,868.32	-	
0711077	0581	900XF	TRAVEL IN DISTRICT	10.00	-	-	
0711077	0610	900XF	GENERAL SUPPLIES	136.21	9,703.99	6,625.00	
0711077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0711077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0711077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,180.35	2,964.96	5,000.00	
0711077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0711077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0711077	0731	900XF	MACHINERY	-	-	-	
0711077	0733	900XF	FURNITURE AND FIXTURES	475.61	-	500.00	
0711077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
071	STONESTREET ELEMENTARY SCHOOL			2021 Flexible Allocation - 071SB			\$61,740.00
0711077	0739	900XF	OTHER EQUIPMENT	10,931.57	5,035.64	2,000.00	_____
0711077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0711077	0893	900XF	UNIFORMS	-	-	-	_____
0711077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	5,542.26	-	_____
0711077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	22,489.10	45,581.59	25,625.00	
0711087	BUILDING OPERATIONS						
0711087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0711087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0711087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0711087	0610	900XF	GENERAL SUPPLIES	60.30	-	-	_____
0711087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	60.30	-	-	
0711089	SECURITY OPERATIONS						
0711089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0711089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0711089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
071	STONESTREET ELEMENTARY SCHOOL			2021 Flexible Allocation - 071SB			\$61,740.00
0711118	REGULAR INSTRUCTION						
0711118	011285	900XF	DEPT HEAD/TEAM LDR	2,050.00	3,625.00	-	
0711118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,863.61	-	
0711118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	353.10	-	-	
0711118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0711118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0711118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0711118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0711118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0711118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0711118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0711118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0711118	0610	900XF	GENERAL SUPPLIES	13,569.73	6,044.98	3,000.00	
0711118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,138.10	2,440.10	2,500.00	
0711118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,083.85	19,667.71	1,450.00	
0711118	0697	900XF	OTHER SUPPLIES & MATERIALS	101.92	-	-	
0711118	0733	900XF	FURNITURE AND FIXTURES	832.26	4,454.76	-	
0711118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	22,128.96	39,096.16	6,950.00	
0711121	EXCEPTIONAL CHILD PROGRAMS						
0711121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0711121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0711121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0711121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	671.29	-	
			SUBTOTAL	66.63	671.29	-	
0711208	FAMILY RESRCE/YOUTH SVC CNTRS						
0711208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 071 TOTAL - STONESTREET ELEMENTARY SCHOOL:				66,833.69	108,468.92	45,225.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
072	WATTERSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 072SB			\$70,560.00
0721012	KINDERGARTEN						
0721012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0721012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0721012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0721012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,103.79	3,446.20	638.00	
			SUBTOTAL	1,103.79	3,446.20	638.00	
0721013	INSTRUCTION RELATED TECHNOLOGY						
0721013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0721013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0721013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
0721022	COCURRICULAR ACTIVITIES						
0721022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0721022	0514	900XF	CONTRACT BUS SERVICES	360.00	-	-	
			SUBTOTAL	360.00	-	-	
0721025	ATHLETIC PROGRAMS						
0721025	0338	900XF	REGISTRATION FEES	-	-	-	
0721025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0721031	GUIDANCE COUNSELING						
0721031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,626.69	-	-	
0721031	0531	900XF	POSTAGE	-	-	-	
0721031	0610	900XF	GENERAL SUPPLIES	-	195.05	200.00	
0721031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0721031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	1,626.69	195.05	200.00	
0721037	HEALTH SERVICES						
0721037	0692	900XF	HEALTH SUPPLIES	310.48	232.42	300.00	
			SUBTOTAL	310.48	232.42	300.00	
0721043	SPEECH PATHOLOGY						
0721043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0721043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
072	WATTERSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 072SB			\$70,560.00
0721053	PROFESSIONAL DEVELOPMENT						
0721053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0721053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
0721053	0338	900XF	REGISTRATION FEES	575.00	565.00	575.00	_____
0721053	0580	900XF	TRAVEL - OUT OF DISTRICT	326.66	-	375.00	_____
0721053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	901.66	565.00	950.00	
0721059	SCHOOL LIBRARY						
0721059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0721059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	51.58	-	_____
0721059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0721059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	33.31	-	_____
0721059	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
0721059	0641	900XF	LIBRARY BOOKS	1,968.27	1,945.93	3,000.00	_____
0721059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	800.00	_____
0721059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	1,968.27	2,030.82	4,000.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
072	WATTERSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 072SB			\$70,560.00
0721077	PRINCIPAL'S OFFICE						
0721077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0721077	011327	900XF	OTHER CERTIFIED WORKSHOPS	13.13	-	300.00	
0721077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,226.98	586.04	1,000.00	
0721077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,397.77	2,114.11	2,500.00	
0721077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0721077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0721077	013195	900XF	OTHER CLASSIFIED-EXT TIME	15,703.77	10,763.16	13,000.00	
0721077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0721077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	33.32	-	
0721077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0721077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,625.45	-	-	
0721077	0338	900XF	REGISTRATION FEES	330.00	30.00	400.00	
0721077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0721077	0349	900XF	OTHER PROFESSIONAL SERVICES	830.00	-	-	
0721077	0432	900XF	TECHNOLOGY-RELATED R&M	98.00	147.00	100.00	
0721077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	333.97	-	
0721077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0721077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0721077	0449	900XF	OTHER RENTALS	-	-	-	
0721077	0531	900XF	POSTAGE	1,980.00	1,290.00	1,500.00	
0721077	0532	900XF	TELEPHONE	-	-	-	
0721077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0721077	0559	900XF	OTHER PRINTING	402.79	1,059.57	1,000.00	
0721077	0581	900XF	TRAVEL IN DISTRICT	15.00	-	-	
0721077	0610	900XF	GENERAL SUPPLIES	3,155.70	826.39	13,342.00	
0721077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0721077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0721077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,842.29	9,018.60	12,000.00	
0721077	0674	900XF	STUDENT AWARDS	563.85	-	500.00	
0721077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0721077	0731	900XF	MACHINERY	-	-	-	
0721077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	14,427.04	-	10,000.00	
0721077	0735	900XF	TECHNOLOGY SOFTWARE	-	1,092.56	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
072	WATTERSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 072SB			\$70,560.00
0721077	0739	900XF	OTHER EQUIPMENT	6,375.63	498.50	3,000.00	_____
0721077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0721077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0721077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	60,987.40	27,793.22	58,642.00	
0721087	BUILDING OPERATIONS						
0721087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0721087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0721087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0721087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0721087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	-	-	
0721089	SECURITY OPERATIONS						
0721089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0721089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0721089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
072	WATTERSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 072SB			\$70,560.00
0721118	REGULAR INSTRUCTION						
0721118	011285	900XF	DEPT HEAD/TEAM LDR	3,835.00	4,375.00	3,900.00	
0721118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0721118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	213.96	-	-	
0721118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0721118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0721118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0721118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0721118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	129.54	-	
0721118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0721118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0721118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0721118	0610	900XF	GENERAL SUPPLIES	9,783.36	6,737.78	7,000.00	
0721118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,268.38	2,402.98	1,000.00	
0721118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0721118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0721118	0733	900XF	FURNITURE AND FIXTURES	1,556.15	-	1,600.00	
0721118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	16,666.85	13,645.30	13,500.00	
0721121	EXCEPTIONAL CHILD PROGRAMS						
0721121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0721121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0721121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0721121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	-	200.00	
			SUBTOTAL	66.63	-	200.00	
0721208	FAMILY RESRCE/YOUTH SVC CNTRS						
0721208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0721719	OTH INSTRU PRGMS-BD PD						
0721719	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 072 TOTAL - WATTERSON ELEMENTARY SCHOOL:				83,991.77	47,908.01	78,430.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
076	INDIAN TRAIL ELEMENTARY SCHOOL			2021 Flexible Allocation - 076SB			\$74,900.00
0761012	KINDERGARTEN						
0761012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	88.30	-	_____
0761012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0761012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	152.92	-	_____
0761012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0761012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0761012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0761012	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	241.22	-	
0761013	INSTRUCTION RELATED TECHNOLOGY						
0761013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0761013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	20,863.87	24,372.00	-	_____
0761013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	20,863.87	24,372.00	-	
0761025	ATHLETIC PROGRAMS						
0761025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0761025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0761031	GUIDANCE COUNSELING						
0761031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0761031	0531	900XF	POSTAGE	-	1,000.00	-	_____
0761031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0761031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0761031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	1,000.00	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
076	INDIAN TRAIL ELEMENTARY SCHOOL			2021 Flexible Allocation - 076SB			\$74,900.00
0761037	HEALTH SERVICES						
0761037	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	
0761037	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0761037	0610	900XF	GENERAL SUPPLIES	-	-	-	
0761037	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0761037	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0761037	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0761037	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0761037	0692	900XF	HEALTH SUPPLIES	581.83	536.37	800.00	
0761037	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0761037	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0761037	0739	900XF	OTHER EQUIPMENT	-	4,184.05	-	
			SUBTOTAL	601.83	4,720.42	800.00	
0761043	SPEECH PATHOLOGY						
0761043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0761053	PROFESSIONAL DEVELOPMENT						
0761053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0761053	0338	900XF	REGISTRATION FEES	1,815.00	405.00	1,000.00	
0761053	0580	900XF	TRAVEL - OUT OF DISTRICT	5,443.27	1,090.47	2,000.00	
0761053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	7,258.27	1,495.47	3,000.00	
0761059	SCHOOL LIBRARY						
0761059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0761059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0761059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0761059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0761059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0761059	0641	900XF	LIBRARY BOOKS	1,496.86	475.91	1,500.00	
0761059	0642	900XF	PERIODICALS & NEWSPAPERS	508.00	8.03	500.00	
0761059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	2,004.86	483.94	2,000.00	

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
076	INDIAN TRAIL ELEMENTARY SCHOOL			2021 Flexible Allocation - 076SB			\$74,900.00
0761077	PRINCIPAL'S OFFICE						
0761077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0761077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	256.30	-	-	
0761077	0111	900XF	EXTENDED DAY	-	-	-	
0761077	011327	900XF	OTHER CERTIFIED WORKSHOPS	468.16	200.25	-	
0761077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0761077	011392	900XF	OTHER CERTIFIED-EXT TIME	367.81	2,585.74	-	
0761077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	9,206.53	13,310.95	-	
0761077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0761077	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
0761077	013195	900XF	OTHER CLASSIFIED-EXT TIME	461.97	21.38	-	
0761077	0140	900XF	CLASSIFIED OVERTIME SALARY	95.73	249.73	-	
0761077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0761077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0761077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	88.25	-	
0761077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	30.00	-	
0761077	0347	900XF	SECURITY SERVICES	-	-	-	
0761077	0349	900XF	OTHER PROFESSIONAL SERVICES	111.00	359.00	-	
0761077	0432	900XF	TECHNOLOGY-RELATED R&M	81.00	-	-	
0761077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0761077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	370.28	311.56	1,000.00	
0761077	0531	900XF	POSTAGE	138.02	253.37	1,000.00	
0761077	0532	900XF	TELEPHONE	-	-	-	
0761077	0559	900XF	OTHER PRINTING	1,134.28	1,905.12	5,000.00	
0761077	0581	900XF	TRAVEL IN DISTRICT	20.00	-	-	
0761077	0610	900XF	GENERAL SUPPLIES	5,158.44	2,988.58	60,350.00	
0761077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,489.07	-	
0761077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0761077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0761077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,191.70	17,703.10	10,000.00	
0761077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	124.41	-	
0761077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0761077	0720	900XF	BUILDINGS	-	-	-	
0761077	0731	900XF	MACHINERY	-	-	-	

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076	INDIAN TRAIL ELEMENTARY SCHOOL			2021 Flexible Allocation - 076SB			\$74,900.00
0761077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,485.94	9,267.86	5,000.00	_____
0761077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0761077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0761077	0893	900XF	UNIFORMS	197.00	62.85	-	_____
0761077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0761077	0896	900XF	STUDENT WAGES	-	-	-	_____
0761077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	40,754.16	50,951.22	82,350.00	
0761087	BUILDING OPERATIONS						
0761087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0761087	0140	900XF	CLASSIFIED OVERTIME SALARY	(1,500.00)	(1,920.00)	-	_____
0761087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0761087	0610	900XF	GENERAL SUPPLIES	33.90	-	-	_____
0761087	0739	900XF	OTHER EQUIPMENT	555.92	-	-	_____
			SUBTOTAL	(910.18)	(1,920.00)	-	
0761089	SECURITY OPERATIONS						
0761089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0761089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0761089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
076	INDIAN TRAIL ELEMENTARY SCHOOL			2021 Flexible Allocation - 076SB			\$74,900.00
0761118	REGULAR INSTRUCTION						
0761118	011285	900XF	DEPT HEAD/TEAM LDR	3,350.00	3,750.00	-	_____
0761118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,398.75	813.82	-	_____
0761118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,506.07	875.02	-	_____
0761118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	369.84	-	_____
0761118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0761118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0761118	013195	900XF	OTHER CLASSIFIED-EXT TIME	31.63	-	-	_____
0761118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0761118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0761118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0761118	0338	900XF	REGISTRATION FEES	502.00	574.00	-	_____
0761118	0514	900XF	CONTRACT BUS SERVICES	340.00	1,070.00	1,000.00	_____
0761118	0610	900XF	GENERAL SUPPLIES	7,478.27	6,897.10	-	_____
0761118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,144.25	1,206.86	-	_____
0761118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0761118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0761118	0735	900XF	TECHNOLOGY SOFTWARE	7,610.00	7,495.00	-	_____
0761118	0739	900XF	OTHER EQUIPMENT	8,535.51	3,333.60	5,000.00	_____
			SUBTOTAL	38,896.48	26,385.24	6,000.00	_____
0761121	EXCEPTIONAL CHILD PROGRAMS						
0761121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0761121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0761121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0761121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	133.26	80.21	-	_____
			SUBTOTAL	133.26	80.21	-	_____
0761208	FAMILY RESRCE/YOUTH SVC CNTRS						
0761208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 076 TOTAL - INDIAN TRAIL ELEMENTARY SCHOOL:				109,602.55	107,809.72	94,150.00	_____

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				Actual	Actual	Original Budget	Budget
078	ZACHARY TAYLOR ELEMENTARY SCHL			2021 Flexible Allocation - 078SB			\$53,200.00
0781012	KINDERGARTEN						
0781012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0781012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0781012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0781012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	10,686.39	1,136.06	530.00	_____
0781012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0781012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0781012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0781012	0733	900XF	FURNITURE AND FIXTURES	30,534.04	-	350.00	_____
			SUBTOTAL	41,220.43	1,136.06	880.00	
0781013	INSTRUCTION RELATED TECHNOLOGY						
0781013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,070.53	2,712.82	2,000.00	_____
0781013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,407.23	4,184.00	2,000.00	_____
0781013	0735	900XF	TECHNOLOGY SOFTWARE	15,263.47	-	-	_____
			SUBTOTAL	30,741.23	6,896.82	4,000.00	
0781023	FOREIGN LANGUAGE PROGRAMS						
0781023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
0781025	ATHLETIC PROGRAMS						
0781025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0781025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0781031	GUIDANCE COUNSELING						
0781031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0781031	0531	900XF	POSTAGE	-	200.00	-	_____
0781031	0610	900XF	GENERAL SUPPLIES	-	474.60	200.00	_____
0781031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0781031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	674.60	200.00	
0781037	HEALTH SERVICES						
0781037	0692	900XF	HEALTH SUPPLIES	319.34	-	200.00	_____
			SUBTOTAL	319.34	-	200.00	

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078	ZACHARY TAYLOR ELEMENTARY SCHL			2021 Flexible Allocation - 078SB			\$53,200.00
0781043	SPEECH PATHOLOGY						
0781043	013195	900XF	OTHER CLASSIFIED-EXT TIME	86.47	-	100.00	_____
			SUBTOTAL	86.47	-	100.00	_____
0781053	PROFESSIONAL DEVELOPMENT						
0781053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,793.32	626.44	500.00	_____
0781053	0338	900XF	REGISTRATION FEES	475.00	954.00	500.00	_____
0781053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0781053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	2,268.32	1,580.44	1,000.00	_____
0781059	SCHOOL LIBRARY						
0781059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	565.77	-	-	_____
0781059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0781059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0781059	0610	900XF	GENERAL SUPPLIES	358.34	973.14	350.00	_____
0781059	0641	900XF	LIBRARY BOOKS	2,983.01	5,503.31	3,000.00	_____
0781059	0642	900XF	PERIODICALS & NEWSPAPERS	4,069.54	2,422.48	4,000.00	_____
0781059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0781059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
0781059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,299.42	500.00	_____
0781059	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	7,976.66	10,198.35	7,850.00	_____

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078	ZACHARY TAYLOR ELEMENTARY SCHL			2021 Flexible Allocation - 078SB			\$53,200.00
0781077	PRINCIPAL'S OFFICE						
0781077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0781077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,702.38	3,629.59	1,500.00	
0781077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,479.13	1,368.72	4,000.00	
0781077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,177.16	718.77	2,000.00	
0781077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0781077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	203.65	100.00	
0781077	013195	900XF	OTHER CLASSIFIED-EXT TIME	130.23	529.80	500.00	
0781077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,067.62	1,457.99	1,200.00	
0781077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	66.63	133.26	-	
0781077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0781077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	-	500.00	
0781077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	-	
0781077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0781077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0781077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0781077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	68.00	-	-	
0781077	0444	900XF	COPIER RENTAL	-	-	-	
0781077	0531	900XF	POSTAGE	74.74	575.41	500.00	
0781077	0532	900XF	TELEPHONE	-	-	-	
0781077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0781077	0559	900XF	OTHER PRINTING	1,241.46	1,163.73	2,000.00	
0781077	0580	900XF	TRAVEL	-	-	-	
0781077	0581	900XF	TRAVEL IN DISTRICT	598.33	-	400.00	
0781077	0610	900XF	GENERAL SUPPLIES	270.30	486.71	22,090.00	
0781077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0781077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0781077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0781077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	109.99	7,339.83	2,500.00	
0781077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0781077	0731	900XF	MACHINERY	-	-	-	
0781077	0735	900XF	TECHNOLOGY SOFTWARE	-	9,350.00	10,000.00	
0781077	0739	900XF	OTHER EQUIPMENT	1,488.36	599.47	500.00	
0781077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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078	ZACHARY TAYLOR ELEMENTARY SCHL			2021 Flexible Allocation - 078SB			\$53,200.00
0781077	0893	900XF	UNIFORMS	-	-	-	_____
0781077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0781077	0896	900XF	STUDENT WAGES	-	-	-	_____
0781077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	15,550.96	27,566.93	47,790.00	
0781087	BUILDING OPERATIONS						
0781087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0781087	0140	900XF	CLASSIFIED OVERTIME SALARY	(584.02)	154.28	1,200.00	_____
0781087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	1,000.00	_____
0781087	0610	900XF	GENERAL SUPPLIES	-	1,327.22	1,000.00	_____
0781087	0731	900XF	MACHINERY	-	-	-	_____
0781087	0739	900XF	OTHER EQUIPMENT	388.06	1,337.97	-	_____
			SUBTOTAL	(195.96)	2,819.47	3,200.00	
0781089	SECURITY OPERATIONS						
0781089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0781089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0781089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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078	ZACHARY TAYLOR ELEMENTARY SCHL			2021 Flexible Allocation - 078SB			\$53,200.00
0781118	REGULAR INSTRUCTION						
0781118	011285	900XF	DEPT HEAD/TEAM LDR	2,200.00	2,875.00	4,000.00	_____
0781118	011392	900XF	OTHER CERTIFIED-EXT TIME	24.81	3,462.78	1,000.00	_____
0781118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,243.23	2,000.00	_____
0781118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	254.78	-	_____
0781118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0781118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	550.00	_____
0781118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0781118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	593.91	-	_____
0781118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0781118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0781118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0781118	0514	900XF	CONTRACT BUS SERVICES	1,190.00	-	-	_____
0781118	0610	900XF	GENERAL SUPPLIES	14,139.23	6,479.90	5,000.00	_____
0781118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,719.96	2,223.09	-	_____
0781118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0781118	0679	900XF	OTHER STUDENT ACTIVITIES	195.00	1,323.75	1,200.00	_____
0781118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0781118	0733	900XF	FURNITURE AND FIXTURES	906.08	-	1,000.00	_____
0781118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	22,375.08	19,456.44	14,750.00	
0781121	EXCEPTIONAL CHILD PROGRAMS						
0781121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0781121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0781121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	76.46	-	_____
0781121	0541	900XF	RADIO & TV ADVERTISING	-	-	-	_____
			SUBTOTAL	66.63	76.46	-	
0781628	BOARD PAID REGULAR INSTRUCTION						
0781628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0781628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0781628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
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078	ZACHARY TAYLOR ELEMENTARY SCHL			2021 Flexible Allocation - 078SB			\$53,200.00
0781922	FOREIGN LANGUAGE BRD PD						
0781922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0781922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0781922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	103.78	-	-	_____
			SUBTOTAL	103.78	-	-	_____
			UNIT 078 TOTAL - ZACHARY TAYLOR ELEMENTARY SCHL:	120,512.94	70,405.57	79,970.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
079	KERRICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 079SB			\$58,660.00
0791012	KINDERGARTEN						
0791012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0791012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0791012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0791012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,022.77	3,374.50	-	_____
0791012	0610	900XF	GENERAL SUPPLIES	1,155.43	800.39	900.00	_____
0791012	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
			SUBTOTAL	3,178.20	4,174.89	900.00	
0791013	INSTRUCTION RELATED TECHNOLOGY						
0791013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,396.87	3,537.64	3,000.00	_____
0791013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	17,468.88	9,121.77	3,000.00	_____
0791013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	19,865.75	12,659.41	6,000.00	
0791025	ATHLETIC PROGRAMS						
0791025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0791025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0791031	GUIDANCE COUNSELING						
0791031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0791031	0531	900XF	POSTAGE	-	2,000.00	-	_____
0791031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0791031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0791031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	2,000.00	-	
0791037	HEALTH SERVICES						
0791037	0514	900XF	CONTRACT BUS SERVICES	380.00	480.00	-	_____
0791037	0692	900XF	HEALTH SUPPLIES	102.54	102.54	500.00	_____
			SUBTOTAL	482.54	582.54	500.00	
0791043	SPEECH PATHOLOGY						
0791043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
079	KERRICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 079SB			\$58,660.00
0791053	PROFESSIONAL DEVELOPMENT						
0791053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	
0791053	0338	900XF	REGISTRATION FEES	490.00	5,650.00	3,500.00	
0791053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,061.60	870.62	500.00	
0791053	0810	900XF	DUES & FEES	-	-	200.00	
			SUBTOTAL	1,551.60	6,520.62	5,200.00	
0791059	SCHOOL LIBRARY						
0791059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0791059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0791059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0791059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,758.63	-	
0791059	0610	900XF	GENERAL SUPPLIES	288.63	245.30	300.00	
0791059	0641	900XF	LIBRARY BOOKS	910.00	-	600.00	
0791059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0791059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	1,198.63	2,003.93	900.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
079	KERRICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 079SB			\$58,660.00
0791077	PRINCIPAL'S OFFICE						
0791077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0791077	011327	900XF	OTHER CERTIFIED WORKSHOPS	64.31	-	-	
0791077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,112.56	470.25	1,000.00	
0791077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,554.52	222.59	-	
0791077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0791077	013195	900XF	OTHER CLASSIFIED-EXT TIME	480.71	387.44	-	
0791077	0140	900XF	CLASSIFIED OVERTIME SALARY	147.88	71.16	200.00	
0791077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0791077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	466.38	-	-	
0791077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0791077	0338	900XF	REGISTRATION FEES	498.00	-	-	
0791077	0339	900XF	OTR PROF TRAINING & DEV SVCS	70.00	-	-	
0791077	0347	900XF	SECURITY SERVICES	-	160.00	-	
0791077	0349	900XF	OTHER PROFESSIONAL SERVICES	5,533.00	600.00	-	
0791077	0432	900XF	TECHNOLOGY-RELATED R&M	-	85.41	-	
0791077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,350.30	-	-	
0791077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	225.00	241.95	500.00	
0791077	0449	900XF	OTHER RENTALS	794.50	351.00	700.00	
0791077	0531	900XF	POSTAGE	49.17	(34.24)	2,000.00	
0791077	0532	900XF	TELEPHONE	-	-	-	
0791077	0559	900XF	OTHER PRINTING	1,307.21	926.84	3,000.00	
0791077	0581	900XF	TRAVEL IN DISTRICT	8.00	-	100.00	
0791077	0610	900XF	GENERAL SUPPLIES	64.24	-	-	
0791077	0616	900XF	FOOD NON INSTR NON FOOD SVC	838.20	1,336.30	-	
0791077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0791077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,565.43	7,530.69	5,000.00	
0791077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0791077	0731	900XF	MACHINERY	-	-	-	
0791077	0733	900XF	FURNITURE AND FIXTURES	3,450.55	1,158.59	-	
0791077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	300.00	
0791077	0739	900XF	OTHER EQUIPMENT	22,902.10	1,215.96	1,000.00	
0791077	0810	900XF	DUES & FEES	139.20	-	-	
0791077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

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				Actual	Actual	Original Budget	Budget
079	KERRICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 079SB			\$58,660.00
0791077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0791077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	51,621.26	14,723.94	13,800.00	
0791087	BUILDING OPERATIONS						
0791087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0791087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0791087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0791087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0791087	0610	900XF	GENERAL SUPPLIES	76.45	-	-	_____
0791087	0731	900XF	MACHINERY	-	-	-	_____
0791087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	76.45	-	-	
0791089	SECURITY OPERATIONS						
0791089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0791089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0791089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
079	KERRICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 079SB			\$58,660.00
0791118	REGULAR INSTRUCTION						
0791118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0791118	011285	900XF	DEPT HEAD/TEAM LDR	2,500.00	3,375.00	-	
0791118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,368.63	2,500.00	
0791118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	82.60	1,814.47	-	
0791118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	1,132.07	5,000.00	
0791118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0791118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0791118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	52.44	-	
0791118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0791118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0791118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0791118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	278.01	-	
0791118	0610	900XF	GENERAL SUPPLIES	7,628.67	8,357.20	5,790.00	
0791118	0642	900XF	PERIODICALS & NEWSPAPERS	332.10	3,008.25	-	
0791118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,168.26	1,557.77	6,500.00	
0791118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0791118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0791118	0739	900XF	OTHER EQUIPMENT	-	1,019.01	-	
			SUBTOTAL	11,711.63	22,962.85	19,790.00	
0791121	EXCEPTIONAL CHILD PROGRAMS						
0791121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0791121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0791121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0791121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	384.13	-	
			SUBTOTAL	-	384.13	-	
0791208	FAMILY RESRCE/YOUTH SVC CNTRS						
0791208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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079	KERRICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 079SB			\$58,660.00
0791628	BOARD PAID REGULAR INSTRUCTION						
0791628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0791628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0791628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0791922	FOREIGN LANGUAGE BRD PD						
0791922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0791922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0791922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
0791963	ITINERANT TEACHERS BRD PD						
0791963	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 079 TOTAL - KERRICK ELEMENTARY SCHOOL:				89,686.06	66,012.31	47,090.00	_____

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
081	RANGELAND ELEMENTARY SCHOOL			2021 Flexible Allocation - 081SB			\$61,880.00
0811012	KINDERGARTEN						
0811012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0811012	013195	900XF	OTHER CLASSIFIED-EXT TIME	58.33	-	-	
0811012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0811012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	199.89	199.88	-	
0811012	0610	900XF	GENERAL SUPPLIES	-	-	-	
0811012	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0811012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0811012	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0811012	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	258.22	199.88	-	
0811013	INSTRUCTION RELATED TECHNOLOGY						
0811013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
0811013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,418.06	7,775.70	5,000.00	
0811013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	927.70	140.00	5,000.00	
0811013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	10,345.76	7,925.70	10,000.00	
0811022	COCURRICULAR ACTIVITIES						
0811022	0514	900XF	CONTRACT BUS SERVICES	170.00	-	-	
			SUBTOTAL	170.00	-	-	
0811025	ATHLETIC PROGRAMS						
0811025	0338	900XF	REGISTRATION FEES	-	-	-	
0811025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0811031	GUIDANCE COUNSELING						
0811031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	(1,727.63)	-	
0811031	0531	900XF	POSTAGE	-	-	-	
0811031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0811031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0811031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0811031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	214.00	-	
0811031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	-	(1,513.63)	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
081	RANGELAND ELEMENTARY SCHOOL			2021 Flexible Allocation - 081SB			\$61,880.00
0811037	HEALTH SERVICES						
0811037	0692	900XF	HEALTH SUPPLIES	289.08	476.49	380.00	
			SUBTOTAL	289.08	476.49	380.00	
0811043	SPEECH PATHOLOGY						
0811043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	76.56	-	
			SUBTOTAL	-	76.56	-	
0811053	PROFESSIONAL DEVELOPMENT						
0811053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0811053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0811053	0338	900XF	REGISTRATION FEES	-	-	-	
0811053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	5,000.00	
0811053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	5,000.00	
0811059	SCHOOL LIBRARY						
0811059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0811059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0811059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0811059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	820.00	-	
0811059	0610	900XF	GENERAL SUPPLIES	-	90.04	-	
0811059	0641	900XF	LIBRARY BOOKS	1,905.59	2,271.07	-	
0811059	0642	900XF	PERIODICALS & NEWSPAPERS	137.50	-	-	
0811059	0645	900XF	AUDIOVISUAL MATERIALS	165.61	-	-	
			SUBTOTAL	2,208.70	3,181.11	-	
0811061	SAFE SCHOOLS INSTRUCTION						
0811061	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0811061	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
081	RANGELAND ELEMENTARY SCHOOL			2021 Flexible Allocation - 081SB			\$61,880.00
0811077	PRINCIPAL'S OFFICE						
0811077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0811077	011327	900XF	OTHER CERTIFIED WORKSHOPS	141.78	-	-	
0811077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0811077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,730.00	2,382.29	-	
0811077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,229.01	368.50	-	
0811077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	314.37	394.63	-	
0811077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,549.28	2,150.38	-	
0811077	0140	900XF	CLASSIFIED OVERTIME SALARY	323.57	23.52	-	
0811077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	6,726.53	1,381.18	-	
0811077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	2,132.02	-	
0811077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0811077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0811077	0338	900XF	REGISTRATION FEES	180.00	7,360.00	-	
0811077	0349	900XF	OTHER PROFESSIONAL SERVICES	658.35	-	-	
0811077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	333.97	333.97	-	
0811077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,442.89	2,297.07	-	
0811077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	230.26	-	-	
0811077	0449	900XF	OTHER RENTALS	-	-	-	
0811077	0531	900XF	POSTAGE	796.12	861.23	1,000.00	
0811077	0532	900XF	TELEPHONE	-	-	-	
0811077	0559	900XF	OTHER PRINTING	1,024.04	1,140.33	1,100.00	
0811077	0580	900XF	TRAVEL - OUT OF DISTRICT	2,764.24	579.84	-	
0811077	0581	900XF	TRAVEL IN DISTRICT	326.24	134.53	500.00	
0811077	0610	900XF	GENERAL SUPPLIES	3,840.05	3,906.44	21,800.00	
0811077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0811077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0811077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,100.53	6,153.85	2,000.00	
0811077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0811077	0731	900XF	MACHINERY	-	-	-	
0811077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	15,690.42	7,460.00	2,000.00	
0811077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0811077	0739	900XF	OTHER EQUIPMENT	2,812.00	1,500.00	-	
0811077	0810	900XF	DUES & FEES	325.00	69.60	-	

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				Actual	Actual	Original Budget	Budget
081	RANGELAND ELEMENTARY SCHOOL			2021 Flexible Allocation - 081SB			\$61,880.00
0811077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	1,000.00	_____
0811077	0893	900XF	UNIFORMS	-	-	-	_____
0811077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0811077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	59,538.65	40,629.38	29,400.00	
0811087	BUILDING OPERATIONS						
0811087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0811087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0811087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0811087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0811087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	-	-	
0811089	SECURITY OPERATIONS						
0811089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0811089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0811089	015063	900XF	SUB SECURITY MONITOR	-	-	1,000.00	_____
			SUBTOTAL	-	-	1,000.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
081	RANGELAND ELEMENTARY SCHOOL			2021 Flexible Allocation - 081SB			\$61,880.00
0811118	REGULAR INSTRUCTION						
0811118	011285	900XF	DEPT HEAD/TEAM LDR	3,600.00	3,600.00	3,600.00	
0811118	011392	900XF	OTHER CERTIFIED-EXT TIME	265.02	-	-	
0811118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,340.13	-	-	
0811118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	1,099.94	-	-	
0811118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0811118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0811118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0811118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	29.31	-	
0811118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0811118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	998.64	-	-	
0811118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,446.65	233.21	-	
0811118	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0811118	0610	900XF	GENERAL SUPPLIES	8,922.04	3,954.57	9,000.00	
0811118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	930.86	496.27	-	
0811118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	1,747.50	970.84	-	
0811118	0733	900XF	FURNITURE AND FIXTURES	-	25,350.00	-	
0811118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0811118	0739	900XF	OTHER EQUIPMENT	1,439.68	-	-	
			SUBTOTAL	23,790.46	34,634.20	12,600.00	
0811121	EXCEPTIONAL CHILD PROGRAMS						
0811121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0811121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0811121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0811121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0811208	FAMILY RESRCE/YOUTH SVC CNTRS						
0811208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 081 TOTAL - RANGELAND ELEMENTARY SCHOOL:				96,600.87	85,609.69	58,380.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
082	DIXIE ELEMENTARY SCHOOL			2021 Flexible Allocation - 082SB			\$45,220.00
0821012	KINDERGARTEN						
0821012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	132.61	-	_____
0821012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0821012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	557.34	8,177.45	-	_____
0821012	0514	900XF	CONTRACT BUS SERVICES	3,070.00	-	-	_____
0821012	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0821012	0552	900XF	POSTERS	-	-	-	_____
0821012	0553	900XF	PUBLICATIONS	-	-	-	_____
0821012	0559	900XF	OTHER PRINTING	-	229.12	-	_____
0821012	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0821012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0821012	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0821012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0821012	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0821012	0674	900XF	STUDENT AWARDS	-	-	-	_____
0821012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0821012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0821012	0891	900XF	DIPLOMAS & GRADUATION EXPENSES	-	-	-	_____
			SUBTOTAL	3,627.34	8,539.18	-	_____
0821013	INSTRUCTION RELATED TECHNOLOGY						
0821013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,619.43	4,316.60	5,400.00	_____
0821013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,195.01	6,954.00	725.00	_____
0821013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	725.00	_____
			SUBTOTAL	13,814.44	11,270.60	6,850.00	_____
0821025	ATHLETIC PROGRAMS						
0821025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0821025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
082	DIXIE ELEMENTARY SCHOOL			2021 Flexible Allocation - 082SB			\$45,220.00
0821031	GUIDANCE COUNSELING						
0821031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0821031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	16,948.37	-	_____
0821031	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
0821031	0335	900XF	PROFESSIONAL CONSULTANT	-	-	-	_____
0821031	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
0821031	0531	900XF	POSTAGE	490.00	500.00	450.00	_____
0821031	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0821031	0552	900XF	POSTERS	-	-	-	_____
0821031	0553	900XF	PUBLICATIONS	-	-	-	_____
0821031	0559	900XF	OTHER PRINTING	-	-	-	_____
0821031	0610	900XF	GENERAL SUPPLIES	30.48	-	-	_____
0821031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0821031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0821031	0642	900XF	PERIODICALS & NEWSPAPERS	-	2,199.90	-	_____
0821031	0646	900XF	TESTS	-	-	-	_____
0821031	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0821031	0674	900XF	STUDENT AWARDS	-	-	-	_____
0821031	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0821031	0739	900XF	OTHER ADMINISTRATIVE EQUIPMENT	-	-	-	_____
			SUBTOTAL	520.48	19,648.27	450.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
082	DIXIE ELEMENTARY SCHOOL			2021 Flexible Allocation - 082SB			\$45,220.00
0821037	HEALTH SERVICES						
0821037	0338	900XF	REGISTRATION FEES	210.00	-	170.00	_____
0821037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0821037	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0821037	0552	900XF	POSTERS	-	-	-	_____
0821037	0553	900XF	PUBLICATIONS	-	-	-	_____
0821037	0559	900XF	OTHER PRINTING	-	-	-	_____
0821037	0580	900XF	TRAVEL - OUT OF DISTRICT	-	286.18	-	_____
0821037	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0821037	0610	900XF	GENERAL SUPPLIES	42.75	-	-	_____
0821037	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0821037	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0821037	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0821037	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0821037	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	109.95	-	_____
0821037	0674	900XF	STUDENT AWARDS	-	-	-	_____
0821037	0692	900XF	HEALTH SUPPLIES	77.20	357.22	170.00	_____
0821037	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0821037	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	365.00	-	_____
0821037	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0821037	0810	900XF	DUES & FEES	-	-	-	_____
0821037	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	329.95	1,118.35	340.00	
0821043	SPEECH PATHOLOGY						
0821043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0821043	013195	900XF	OTHER CLASSIFIED-EXT TIME	99.23	-	-	_____
			SUBTOTAL	99.23	-	-	
0821053	PROFESSIONAL DEVELOPMENT						
0821053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0821053	0338	900XF	REGISTRATION FEES	845.00	495.00	350.00	_____
0821053	0580	900XF	TRAVEL - OUT OF DISTRICT	281.78	-	-	_____
0821053	0810	900XF	DUES & FEES	-	-	150.00	_____
			SUBTOTAL	1,126.78	495.00	500.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
082	DIXIE ELEMENTARY SCHOOL			2021 Flexible Allocation - 082SB			\$45,220.00
0821059	SCHOOL LIBRARY						
0821059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0821059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0821059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0821059	0338	900XF	REGISTRATION FEES	-	-	-	_____
0821059	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0821059	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0821059	0552	900XF	POSTERS	-	-	-	_____
0821059	0553	900XF	PUBLICATIONS	-	-	-	_____
0821059	0559	900XF	OTHER PRINTING	-	-	-	_____
0821059	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0821059	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0821059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0821059	0641	900XF	LIBRARY BOOKS	929.10	-	600.00	_____
0821059	0642	900XF	PERIODICALS & NEWSPAPERS	195.00	-	100.00	_____
0821059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	27.32	-	-	_____
0821059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0821059	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0821059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0821059	0674	900XF	STUDENT AWARDS	-	-	-	_____
0821059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0821059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0821059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0821059	0810	900XF	DUES & FEES	-	-	-	_____
0821059	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	1,151.42	-	700.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
082	DIXIE ELEMENTARY SCHOOL			2021 Flexible Allocation - 082SB			\$45,220.00
0821077	PRINCIPAL'S OFFICE						
0821077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0821077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0821077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0821077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,214.87	9,277.27	2,740.00	
0821077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	28,811.54	10,132.16	4,300.00	
0821077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0821077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	86.89	-	
0821077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,680.29	3,628.09	1,500.00	
0821077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	45.31	440.00	
0821077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	3,129.77	71.75	-	
0821077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0821077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	119.79	-	
0821077	0319	900XF	OTHER ADMINISTRATIVE SERVICES	-	-	-	
0821077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0821077	0335	900XF	PROFESSIONAL CONSULTANT	-	-	-	
0821077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0821077	0349	900XF	OTHER PROFESSIONAL SERVICES	356.00	-	350.00	
0821077	0426	900XF	LAUNDRY/DRY CLEANING SERVICES	-	-	-	
0821077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0821077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0821077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0821077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	610.63	-	580.00	
0821077	0514	900XF	CONTRACT BUS SERVICES	-	170.00	-	
0821077	0531	900XF	POSTAGE	404.19	277.45	580.00	
0821077	0532	900XF	TELEPHONE	-	-	-	
0821077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0821077	0539	900XF	OTHER COMMUNICATIONS	-	-	-	
0821077	0552	900XF	POSTERS	-	-	-	
0821077	0553	900XF	PUBLICATIONS	-	-	-	
0821077	0559	900XF	OTHER PRINTING	344.66	284.73	-	
0821077	0581	900XF	TRAVEL IN DISTRICT	15.00	-	-	
0821077	0610	900XF	GENERAL SUPPLIES	832.60	424.56	1,300.00	
0821077	0616	900XF	FOOD NON INSTR NON FOOD SVC	1,084.80	1,240.72	480.00	

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				Actual	Actual	Original Budget	Budget
082	DIXIE ELEMENTARY SCHOOL			2021 Flexible Allocation - 082SB			\$45,220.00
0821077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0821077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0821077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0821077	0646	900XF	TESTS	-	-	-	
0821077	0647	900XF	REFERENCE MATERIALS	-	-	-	
0821077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	2,739.05	-	
0821077	0674	900XF	STUDENT AWARDS	1,515.72	-	800.00	
0821077	0692	900XF	HEALTH SUPPLIES	-	-	-	
0821077	0693	900XF	FLOORING SUPPLIES	-	-	-	
0821077	0694	900XF	EQUIPMENT SUPPLIES	-	-	-	
0821077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	300.00	
0821077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0821077	0731	900XF	MACHINERY	-	-	-	
0821077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0821077	0739	900XF	OTHER EQUIPMENT	422.00	-	200.00	
0821077	0810	900XF	DUES & FEES	139.20	-	-	
0821077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0821077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	415.50	(115.50)	-	
0821077	0896	900XF	STUDENT WAGES	-	-	-	
0821077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	49,080.77	28,382.27	13,570.00	
0821087	BUILDING OPERATIONS						
0821087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0821087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	280.00	
0821087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	280.00	
0821087	0338	900XF	REGISTRATION FEES	-	-	-	
0821087	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0821087	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0821087	0610	900XF	GENERAL SUPPLIES	90.00	-	700.00	
0821087	0731	900XF	MACHINERY	-	-	-	
0821087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	90.00	-	1,260.00	

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				Actual	Actual	Original Budget	Budget
082	DIXIE ELEMENTARY SCHOOL			2021 Flexible Allocation - 082SB			\$45,220.00
0821089	SECURITY OPERATIONS						
0821089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0821089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0821089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0821118	REGULAR INSTRUCTION						
0821118	011285	900XF	DEPT HEAD/TEAM LDR	-	375.00	1,000.00	_____
0821118	011392	900XF	OTHER CERTIFIED-EXT TIME	5,459.80	8,524.49	100.00	_____
0821118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,397.09	2,364.57	2,450.00	_____
0821118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0821118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0821118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0821118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0821118	013195	900XF	OTHER CLASSIFIED-EXT TIME	845.24	22.47	300.00	_____
0821118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0821118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0821118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	137.11	164.69	100.00	_____
0821118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	365.37	-	_____
0821118	0552	900XF	POSTERS	-	-	-	_____
0821118	0553	900XF	PUBLICATIONS	-	-	-	_____
0821118	0559	900XF	OTHER PRINTING	-	-	-	_____
0821118	0610	900XF	GENERAL SUPPLIES	17,314.37	19,095.36	31,006.00	_____
0821118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8,916.26	3,482.69	5,000.00	_____
0821118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0821118	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0821118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,334.49	2,701.88	3,900.00	_____
0821118	0674	900XF	STUDENT AWARDS	-	-	-	_____
0821118	0733	900XF	FURNITURE AND FIXTURES	937.41	-	1,400.00	_____
0821118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0821118	0739	900XF	OTHER EQUIPMENT	4,749.48	1,696.60	1,780.00	_____
0821118	0891	900XF	DIPLOMAS & GRADUATION EXPENSES	-	-	-	_____
			SUBTOTAL	56,091.25	38,793.12	47,036.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
082	DIXIE ELEMENTARY SCHOOL			2021 Flexible Allocation - 082SB			\$45,220.00
0821121	EXCEPTIONAL CHILD PROGRAMS						
0821121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	(4,969.27)	-	_____
0821121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,173.99	-	_____
0821121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0821121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0821121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	86.38	-	_____
			SUBTOTAL	-	(2,708.90)	-	_____
0821208	FAMILY RESRCE/YOUTH SVC CNTRS						
0821208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0821628	BOARD PAID REGULAR INSTRUCTION						
0821628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 082 TOTAL - DIXIE ELEMENTARY SCHOOL:				125,931.66	105,537.89	70,706.00	_____

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
083	COCHRANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 083SB			\$61,880.00
0831012	KINDERGARTEN						
0831012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0831012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	70.13	-	
0831012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0831012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	799.54	5,603.38	2,000.00	
0831012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	799.54	5,673.51	2,000.00	
0831013	INSTRUCTION RELATED TECHNOLOGY						
0831013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	200.00	400.00	
0831013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	582.00	-	-	
0831013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	582.00	200.00	400.00	
0831023	FOREIGN LANGUAGE PROGRAMS						
0831023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
0831025	ATHLETIC PROGRAMS						
0831025	0338	900XF	REGISTRATION FEES	-	-	-	
0831025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0831031	GUIDANCE COUNSELING						
0831031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0831031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0831031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0831031	0531	900XF	POSTAGE	-	-	-	
0831031	0610	900XF	GENERAL SUPPLIES	649.75	80.80	300.00	
0831031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0831031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	649.75	80.80	300.00	
0831037	HEALTH SERVICES						
0831037	0692	900XF	HEALTH SUPPLIES	97.62	183.29	100.00	
			SUBTOTAL	97.62	183.29	100.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
083	COCHRANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 083SB			\$61,880.00
0831043	SPEECH PATHOLOGY						
0831043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0831043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0831043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0831053	PROFESSIONAL DEVELOPMENT						
0831053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0831053	0338	900XF	REGISTRATION FEES	179.00	364.00	200.00	_____
0831053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0831053	0810	900XF	DUES & FEES	-	-	300.00	_____
			SUBTOTAL	179.00	364.00	500.00	
0831059	SCHOOL LIBRARY						
0831059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0831059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0831059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0831059	0610	900XF	GENERAL SUPPLIES	-	104.46	1,000.00	_____
0831059	0641	900XF	LIBRARY BOOKS	1,006.15	1,771.66	2,000.00	_____
0831059	0642	900XF	PERIODICALS & NEWSPAPERS	822.25	1,551.84	450.00	_____
0831059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0831059	0645	900XF	AUDIOVISUAL MATERIALS	58.00	-	-	_____
0831059	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	1,886.40	3,427.96	3,450.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
083	COCHRANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 083SB			\$61,880.00
0831077	PRINCIPAL'S OFFICE						
0831077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,873.71	-	
0831077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	500.00	
0831077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0831077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,799.82	500.00	
0831077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,001.51	2,402.94	-	
0831077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	35.88	692.02	-	
0831077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0831077	013195	900XF	OTHER CLASSIFIED-EXT TIME	10,368.51	7,826.99	6,000.00	
0831077	0140	900XF	CLASSIFIED OVERTIME SALARY	64.88	32.60	1,000.00	
0831077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,413.88	5,549.30	-	
0831077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0831077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	794.59	78.62	-	
0831077	0338	900XF	REGISTRATION FEES	435.00	-	-	
0831077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
0831077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0831077	0432	900XF	TECHNOLOGY-RELATED R&M	-	828.47	-	
0831077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0831077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0831077	0514	900XF	CONTRACT BUS SERVICES	-	525.00	-	
0831077	0531	900XF	POSTAGE	3,999.87	-	1,000.00	
0831077	0532	900XF	TELEPHONE	-	-	-	
0831077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0831077	0559	900XF	OTHER PRINTING	590.65	1,405.45	1,000.00	
0831077	0581	900XF	TRAVEL IN DISTRICT	124.88	88.52	200.00	
0831077	0610	900XF	GENERAL SUPPLIES	2,278.36	2,672.72	25,030.00	
0831077	0616	900XF	FOOD NON INSTR NON FOOD SVC	528.00	621.75	500.00	
0831077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0831077	0647	900XF	REFERENCE MATERIALS	-	-	-	
0831077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,478.19	13,225.74	8,000.00	
0831077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
0831077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0831077	0731	900XF	MACHINERY	-	-	-	
0831077	0735	900XF	TECHNOLOGY SOFTWARE	105.95	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
083	COCHRANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 083SB			\$61,880.00
0831077	0739	900XF	OTHER EQUIPMENT	2,210.69	-	-	_____
0831077	0810	900XF	DUES & FEES	175.00	295.20	-	_____
0831077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0831077	0893	900XF	UNIFORMS	65.00	-	-	_____
0831077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0831077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	42,670.84	39,928.85	43,730.00	
0831087	BUILDING OPERATIONS						
0831087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0831087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	_____
0831087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	500.00	_____
0831087	0610	900XF	GENERAL SUPPLIES	4.00	-	4,000.00	_____
0831087	0731	900XF	MACHINERY	-	-	-	_____
0831087	0739	900XF	OTHER EQUIPMENT	573.06	-	-	_____
0831087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	577.06	-	5,500.00	
0831089	SECURITY OPERATIONS						
0831089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0831089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0831089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
083	COCHRANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 083SB			\$61,880.00
0831118	REGULAR INSTRUCTION						
0831118	011285	900XF	DEPT HEAD/TEAM LDR	3,150.00	3,500.00	-	
0831118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0831118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	17,651.23	-	-	
0831118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0831118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0831118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0831118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0831118	013195	900XF	OTHER CLASSIFIED-EXT TIME	64.56	-	-	
0831118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0831118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	2,497.69	-	-	
0831118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0831118	0610	900XF	GENERAL SUPPLIES	27,558.45	16,296.57	29,150.00	
0831118	0642	900XF	PERIODICALS & NEWSPAPERS	299.04	-	-	
0831118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,944.28	6,068.65	-	
0831118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	2,105.10	-	-	
0831118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	190.00	-	
0831118	0733	900XF	FURNITURE AND FIXTURES	1,623.36	532.82	-	
0831118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	14,127.17	4,045.13	-	
0831118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0831118	0739	900XF	OTHER EQUIPMENT	417.00	57.12	-	
			SUBTOTAL	72,437.88	30,690.29	29,150.00	
0831121	EXCEPTIONAL CHILD PROGRAMS						
0831121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0831121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0831121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0831121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	199.88	80.21	-	
			SUBTOTAL	199.88	80.21	-	
0831124	ESL INSTRUCTION						
0831124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	

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083	COCHRANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 083SB			\$61,880.00
0831150	PARENT INVOLVEMENT						
0831150	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0831208	FAMILY RESRCE/YOUTH SVC CNTRS						
0831208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0831263	INSTRUCTION ITINERANT TEACHERS						
0831263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 083 TOTAL - COCHRANE ELEMENTARY SCHOOL:				120,079.97	80,628.91	85,130.00	_____

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
086	SANDERS ELEMENTARY SCHOOL			2021 Flexible Allocation - 086SB			\$56,560.00
0861012	KINDERGARTEN						
0861012	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,045.09	558.79	1,000.00	_____
0861012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0861012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,477.77	1,235.47	1,000.00	_____
0861012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0861012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,522.86	1,794.26	2,000.00	
0861013	INSTRUCTION RELATED TECHNOLOGY						
0861013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,005.32	-	-	_____
0861013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,992.28	272.45	-	_____
0861013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,997.60	272.45	-	
0861022	COCURRICULAR ACTIVITIES						
0861022	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	
0861025	ATHLETIC PROGRAMS						
0861025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0861025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0861031	GUIDANCE COUNSELING						
0861031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0861031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0861031	0531	900XF	POSTAGE	-	-	-	_____
0861031	0610	900XF	GENERAL SUPPLIES	1,493.46	854.04	1,000.00	_____
0861031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0861031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	1,493.46	854.04	1,000.00	
0861037	HEALTH SERVICES						
0861037	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0861037	0692	900XF	HEALTH SUPPLIES	815.71	131.40	500.00	_____
			SUBTOTAL	815.71	131.40	500.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
086	SANDERS ELEMENTARY SCHOOL			2021 Flexible Allocation - 086SB			\$56,560.00
0861043	SPEECH PATHOLOGY						
0861043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0861043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0861053	PROFESSIONAL DEVELOPMENT						
0861053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0861053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	256.30	327.93	-	_____
0861053	0338	900XF	REGISTRATION FEES	-	205.00	-	_____
0861053	0580	900XF	TRAVEL - OUT OF DISTRICT	236.48	-	-	_____
0861053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	492.78	532.93	-	_____
0861059	SCHOOL LIBRARY						
0861059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0861059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	176.72	-	_____
0861059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0861059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0861059	0610	900XF	GENERAL SUPPLIES	-	87.50	500.00	_____
0861059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
0861059	0642	900XF	PERIODICALS & NEWSPAPERS	249.00	3,122.64	4,000.00	_____
0861059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0861059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
			SUBTOTAL	249.00	3,386.86	4,500.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
086	SANDERS ELEMENTARY SCHOOL			2021 Flexible Allocation - 086SB			\$56,560.00
0861077	PRINCIPAL'S OFFICE						
0861077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0861077	011327	900XF	OTHER CERTIFIED WORKSHOPS	12,779.85	2,071.66	2,000.00	
0861077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,361.55	1,196.56	2,000.00	
0861077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,031.08	895.90	1,000.00	
0861077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0861077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	301.78	-	
0861077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,031.34	7,439.40	5,000.00	
0861077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,395.78	5,188.76	2,000.00	
0861077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	410.00	-	-	
0861077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0861077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	291.65	-	-	
0861077	0338	900XF	REGISTRATION FEES	35.00	100.00	300.00	
0861077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,715.00	942.00	1,500.00	
0861077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0861077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0861077	0449	900XF	OTHER RENTALS	-	-	-	
0861077	0514	900XF	CONTRACT BUS SERVICES	-	170.00	-	
0861077	0531	900XF	POSTAGE	1,604.03	604.56	2,000.00	
0861077	0532	900XF	TELEPHONE	-	-	-	
0861077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0861077	0559	900XF	OTHER PRINTING	1,236.23	2,851.85	3,000.00	
0861077	0581	900XF	TRAVEL IN DISTRICT	585.25	579.64	1,000.00	
0861077	0610	900XF	GENERAL SUPPLIES	2,878.53	4,029.46	5,000.00	
0861077	0616	900XF	FOOD NON INSTR NON FOOD SVC	328.61	1,538.36	-	
0861077	0617	900XF	FOOD INSTR NON FOOD SERVICE	213.49	-	-	
0861077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	809.90	161.00	1,000.00	
0861077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0861077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0861077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	306.65	-	
0861077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0861077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0861077	0731	900XF	MACHINERY	-	-	-	
0861077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,226.10	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
086	SANDERS ELEMENTARY SCHOOL			2021 Flexible Allocation - 086SB			\$56,560.00
0861077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0861077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0861077	0739	900XF	OTHER EQUIPMENT	11,657.80	648.59	-	_____
0861077	0810	900XF	DUES & FEES	325.00	303.60	500.00	_____
0861077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0861077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	5,792.00	2,918.66	-	_____
0861077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	63,812.19	32,248.43	26,300.00	
0861087	BUILDING OPERATIONS						
0861087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0861087	0140	900XF	CLASSIFIED OVERTIME SALARY	(160.00)	-	-	_____
0861087	015062	900XF	CLASSIFIED SUB CUSTODIAN	306.01	-	-	_____
0861087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0861087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	146.01	-	-	
0861089	SECURITY OPERATIONS						
0861089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0861089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0861089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
086	SANDERS ELEMENTARY SCHOOL			2021 Flexible Allocation - 086SB			\$56,560.00
0861118	REGULAR INSTRUCTION						
0861118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	341.16	-	
0861118	011285	900XF	DEPT HEAD/TEAM LDR	3,371.33	3,750.00	-	
0861118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,676.57	533.64	-	
0861118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,309.58	108.87	-	
0861118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0861118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0861118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0861118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0861118	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,117.61	1,341.92	-	
0861118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0861118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	69.19	-	
0861118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	71.75	1,406.82	-	
0861118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0861118	0514	900XF	CONTRACT BUS SERVICES	4,550.00	5,735.00	-	
0861118	0610	900XF	GENERAL SUPPLIES	21,055.04	17,681.57	11,065.00	
0861118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0861118	0617	900XF	FOOD INSTR NON FOOD SERVICE	79.04	29.17	-	
0861118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,093.23	1,285.02	4,000.00	
0861118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0861118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,624.85	9,058.29	7,000.00	
0861118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0861118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0861118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	47,959.00	41,340.65	22,065.00	
0861121	EXCEPTIONAL CHILD PROGRAMS						
0861121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0861121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0861121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	440.76	607.30	-	
			SUBTOTAL	440.76	607.30	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
086	SANDERS ELEMENTARY SCHOOL			2021 Flexible Allocation - 086SB			\$56,560.00
0861628	BOARD PAID REGULAR INSTRUCTION						
0861628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0861628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0861628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 086 TOTAL - SANDERS ELEMENTARY SCHOOL:	120,929.37	81,168.32	56,365.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
087	SMYRNA ELEMENTARY SCHOOL			2021 Flexible Allocation - 087SB			\$61,460.00
0871012	KINDERGARTEN						
0871012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0871012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0871012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0871012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,685.22	-	_____
0871012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	1,685.22	-	_____
0871013	INSTRUCTION RELATED TECHNOLOGY						
0871013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,699.49	8,830.16	8,000.00	_____
0871013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,189.44	-	7,000.00	_____
0871013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	18,888.93	8,830.16	15,000.00	_____
0871025	ATHLETIC PROGRAMS						
0871025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0871025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0871031	GUIDANCE COUNSELING						
0871031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0871031	0531	900XF	POSTAGE	-	-	-	_____
0871031	0610	900XF	GENERAL SUPPLIES	281.04	214.26	1,000.00	_____
0871031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	883.48	-	_____
0871031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	281.04	1,097.74	1,000.00	_____
0871037	HEALTH SERVICES						
0871037	0692	900XF	HEALTH SUPPLIES	97.55	267.63	500.00	_____
			SUBTOTAL	97.55	267.63	500.00	_____
0871043	SPEECH PATHOLOGY						
0871043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
087	SMYRNA ELEMENTARY SCHOOL			2021 Flexible Allocation - 087SB			\$61,460.00
0871053	PROFESSIONAL DEVELOPMENT						
0871053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	2,470.00	_____
0871053	0338	900XF	REGISTRATION FEES	7,308.00	5,937.50	2,500.00	_____
0871053	0580	900XF	TRAVEL - OUT OF DISTRICT	5,170.65	2,952.49	2,000.00	_____
0871053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	12,478.65	8,889.99	6,970.00	
0871059	SCHOOL LIBRARY						
0871059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0871059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0871059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0871059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0871059	0610	900XF	GENERAL SUPPLIES	27.00	-	-	_____
0871059	0641	900XF	LIBRARY BOOKS	3,489.98	-	4,000.00	_____
0871059	0642	900XF	PERIODICALS & NEWSPAPERS	3,259.00	276.00	2,000.00	_____
0871059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0871059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	6,775.98	276.00	6,000.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
087	SMYRNA ELEMENTARY SCHOOL			2021 Flexible Allocation - 087SB			\$61,460.00
0871077	PRINCIPAL'S OFFICE						
0871077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	291.47	-	-	
0871077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0871077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0871077	011392	900XF	OTHER CERTIFIED-EXT TIME	951.54	41.63	1,000.00	
0871077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	466.22	491.33	-	
0871077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0871077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0871077	013195	900XF	OTHER CLASSIFIED-EXT TIME	427.91	-	-	
0871077	0140	900XF	CLASSIFIED OVERTIME SALARY	75.90	-	-	
0871077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0871077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0871077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0871077	0347	900XF	SECURITY SERVICES	-	-	-	
0871077	0349	900XF	OTHER PROFESSIONAL SERVICES	8,635.70	100.00	-	
0871077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0871077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0871077	0449	900XF	OTHER RENTALS	-	-	-	
0871077	0514	900XF	CONTRACT BUS SERVICES	360.00	-	-	
0871077	0531	900XF	POSTAGE	(61.74)	730.15	1,000.00	
0871077	0532	900XF	TELEPHONE	-	-	-	
0871077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0871077	0559	900XF	OTHER PRINTING	2,152.98	1,864.87	2,000.00	
0871077	0581	900XF	TRAVEL IN DISTRICT	157.92	139.67	-	
0871077	0610	900XF	GENERAL SUPPLIES	2,930.25	1,275.93	68,125.00	
0871077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0871077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0871077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	679.90	2,754.69	500.00	
0871077	0697	900XF	OTHER SUPPLIES & MATERIALS	690.00	-	-	
0871077	0731	900XF	MACHINERY	-	-	-	
0871077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,284.67	2,048.15	3,000.00	
0871077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0871077	0739	900XF	OTHER EQUIPMENT	830.00	4,321.05	-	
0871077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
087	SMYRNA ELEMENTARY SCHOOL			2021 Flexible Allocation - 087SB			\$61,460.00
0871077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	1,555.00	200.00	-	_____
0871077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	22,427.72	13,967.47	75,625.00	
0871087	BUILDING OPERATIONS						
0871087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0871087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0871087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0871087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0871087	0731	900XF	MACHINERY	-	-	-	_____
0871087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	
0871089	SECURITY OPERATIONS						
0871089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0871089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0871089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
087	SMYRNA ELEMENTARY SCHOOL			2021 Flexible Allocation - 087SB			\$61,460.00
0871118	REGULAR INSTRUCTION						
0871118	011285	900XF	DEPT HEAD/TEAM LDR	3,531.00	4,015.00	-	_____
0871118	011392	900XF	OTHER CERTIFIED-EXT TIME	361.76	-	-	_____
0871118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	(682.33)	-	_____
0871118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0871118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0871118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0871118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0871118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0871118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0871118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0871118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0871118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	_____
0871118	0610	900XF	GENERAL SUPPLIES	7,790.45	7,114.09	-	_____
0871118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	28,005.78	5,552.43	-	_____
0871118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0871118	0673	900XF	STUDENT FEES & REGISTRATIONS	250.00	350.38	-	_____
0871118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0871118	0733	900XF	FURNITURE AND FIXTURES	4,789.80	289.97	-	_____
0871118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	44,738.79	16,639.54	-	_____
0871121	EXCEPTIONAL CHILD PROGRAMS						
0871121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0871121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0871121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0871208	FAMILY RESRCE/YOUTH SVC CNTRS						
0871208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0871263	INSTRUCTION ITINERANT TEACHERS						
0871263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
087	SMYRNA ELEMENTARY SCHOOL			2021 Flexible Allocation - 087SB			\$61,460.00
0871628	BOARD PAID REGULAR INSTRUCTION						
0871628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0871628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0871628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0871628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 087 TOTAL - SMYRNA ELEMENTARY SCHOOL:	105,688.66	51,653.75	105,095.00	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
091	BLUE LICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 091SB			\$67,900.00
0911012	KINDERGARTEN						
0911012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0911012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0911012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0911012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	4,451.13	382.30	1,000.00	_____
0911012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0911012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0911012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	4,451.13	382.30	1,000.00	
0911013	INSTRUCTION RELATED TECHNOLOGY						
0911013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	264.21	292.00	2,000.00	_____
0911013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	163.99	15,329.79	2,000.00	_____
0911013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0911013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0911013	0739	900XF	OTHER EQUIPMENT	2,698.60	8,060.66	2,000.00	_____
			SUBTOTAL	3,126.80	23,682.45	6,000.00	
0911025	ATHLETIC PROGRAMS						
0911025	0338	900XF	REGISTRATION FEES	-	690.00	-	_____
0911025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	690.00	-	
0911031	GUIDANCE COUNSELING						
0911031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0911031	0531	900XF	POSTAGE	-	-	-	_____
0911031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0911031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0911031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0911037	HEALTH SERVICES						
0911037	0692	900XF	HEALTH SUPPLIES	364.60	50.00	250.00	_____
			SUBTOTAL	364.60	50.00	250.00	
0911043	SPEECH PATHOLOGY						
0911043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
091	BLUE LICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 091SB			\$67,900.00
0911053	PROFESSIONAL DEVELOPMENT						
0911053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0911053	0338	900XF	REGISTRATION FEES	2,277.00	1,060.00	5,000.00	_____
0911053	0580	900XF	TRAVEL - OUT OF DISTRICT	683.74	707.49	-	_____
0911053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	2,960.74	1,767.49	5,000.00	
0911059	SCHOOL LIBRARY						
0911059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0911059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0911059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0911059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0911059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0911059	0641	900XF	LIBRARY BOOKS	980.17	1,000.00	1,000.00	_____
0911059	0642	900XF	PERIODICALS & NEWSPAPERS	1,224.00	-	-	_____
0911059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	2,204.17	1,000.00	1,000.00	

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
091	BLUE LICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 091SB			\$67,900.00
0911077	PRINCIPAL'S OFFICE						
0911077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0911077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0911077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0911077	011392	900XF	OTHER CERTIFIED-EXT TIME	727.29	12,484.40	5,000.00	
0911077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,309.99	137.56	-	
0911077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0911077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0911077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,878.11	557.33	2,500.00	
0911077	0140	900XF	CLASSIFIED OVERTIME SALARY	19.85	(4.48)	-	
0911077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0911077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0911077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,095.51	-	-	
0911077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,150.00	3,558.30	-	
0911077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0911077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0911077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	425.29	-	-	
0911077	0514	900XF	CONTRACT BUS SERVICES	220.00	2,735.00	-	
0911077	0531	900XF	POSTAGE	1,500.00	889.15	1,000.00	
0911077	0532	900XF	TELEPHONE	-	-	-	
0911077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0911077	0559	900XF	OTHER PRINTING	1,161.08	2,561.99	-	
0911077	0581	900XF	TRAVEL IN DISTRICT	197.24	214.40	-	
0911077	0610	900XF	GENERAL SUPPLIES	7,142.31	1,181.80	5,000.00	
0911077	0616	900XF	FOOD NON INSTR NON FOOD SVC	92.15	-	-	
0911077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0911077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	346.74	1,050.00	-	
0911077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,117.46	3,152.14	-	
0911077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0911077	0731	900XF	MACHINERY	-	-	-	
0911077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0911077	0810	900XF	DUES & FEES	400.00	-	-	
0911077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0911077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
091	BLUE LICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 091SB			\$67,900.00
0911077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	29,783.02	28,517.59	13,500.00	
0911087	BUILDING OPERATIONS						
0911087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0911087	0140	900XF	CLASSIFIED OVERTIME SALARY	270.38	-	-	_____
0911087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0911087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0911087	0739	900XF	OTHER EQUIPMENT	16,878.00	-	-	_____
			SUBTOTAL	17,148.38	-	-	
0911089	SECURITY OPERATIONS						
0911089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0911089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0911089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
0911089	0347	900XF	SECURITY SERVICES	563.70	-	-	_____
			SUBTOTAL	563.70	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
091	BLUE LICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 091SB			\$67,900.00
0911118	REGULAR INSTRUCTION						
0911118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0911118	011285	900XF	DEPT HEAD/TEAM LDR	3,550.00	4,375.00	3,000.00	
0911118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0911118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	137.22	-	-	
0911118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0911118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0911118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0911118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0911118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0911118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0911118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0911118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	164.68	-	
0911118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	-	
0911118	0610	900XF	GENERAL SUPPLIES	16,000.45	14,847.14	162,565.00	
0911118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,418.06	7,044.22	-	
0911118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	177.81	-	
0911118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0911118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,296.87	13,646.25	-	
0911118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0911118	0733	900XF	FURNITURE AND FIXTURES	-	7,939.58	2,000.00	
0911118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,685.94	1,062.00	2,000.00	
0911118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	44,088.54	49,276.68	169,565.00	
0911121	EXCEPTIONAL CHILD PROGRAMS						
0911121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0911121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0911121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0911121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
0911208	FAMILY RESRCE/YOUTH SVC CNTRS						
0911208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
091	BLUE LICK ELEMENTARY SCHOOL			2021 Flexible Allocation - 091SB			\$67,900.00
0911630	BOARD PAID REGULAR INSTRUCTION						
0911630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0911630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0911630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
SUBTOTAL				-	-	-	_____
UNIT 091 TOTAL - BLUE LICK ELEMENTARY SCHOOL:				104,691.08	105,366.51	196,315.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
092	CRUMS LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 092SB			\$56,000.00
0921012	KINDERGARTEN						
0921012	013195	900XF	OTHER CLASSIFIED-EXT TIME	9.67	-	-	_____
0921012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0921012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	666.28	895.64	1,000.00	_____
			SUBTOTAL	675.95	895.64	1,000.00	
0921013	INSTRUCTION RELATED TECHNOLOGY						
0921013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	320.00	500.00	_____
0921013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0921013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	320.00	500.00	
0921025	ATHLETIC PROGRAMS						
0921025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0921025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0921031	GUIDANCE COUNSELING						
0921031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,200.30	542.07	-	_____
0921031	0531	900XF	POSTAGE	(142.59)	-	-	_____
0921031	0610	900XF	GENERAL SUPPLIES	39.36	-	200.00	_____
0921031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0921031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	1,097.07	542.07	200.00	
0921037	HEALTH SERVICES						
0921037	0345	900XF	MEDICAL SERVICES	-	11,960.50	-	_____
0921037	0692	900XF	HEALTH SUPPLIES	33.95	324.32	200.00	_____
			SUBTOTAL	33.95	12,284.82	200.00	
0921043	SPEECH PATHOLOGY						
0921043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
092	CRUMS LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 092SB			\$56,000.00
0921053	PROFESSIONAL DEVELOPMENT						
0921053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0921053	0338	900XF	REGISTRATION FEES	100.00	100.00	1,000.00	_____
0921053	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0921053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	568.76	100.00	_____
0921053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	100.00	668.76	1,100.00	
0921059	SCHOOL LIBRARY						
0921059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0921059	013195	900XF	OTHER CLASSIFIED-EXT TIME	750.99	-	-	_____
0921059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0921059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
0921059	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
0921059	0641	900XF	LIBRARY BOOKS	-	118.19	3,300.00	_____
0921059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	100.00	_____
0921059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	750.99	118.19	3,600.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
092	CRUMS LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 092SB			\$56,000.00
0921077	PRINCIPAL'S OFFICE						
0921077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	10,424.91	2,246.31	-	
0921077	011327	900XF	OTHER CERTIFIED WORKSHOPS	680.98	44.24	-	
0921077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0921077	011392	900XF	OTHER CERTIFIED-EXT TIME	15,694.14	15,267.35	10,000.00	
0921077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,378.04	4,305.29	1,000.00	
0921077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0921077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0921077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,768.50	7,236.86	8,000.00	
0921077	0140	900XF	CLASSIFIED OVERTIME SALARY	215.80	356.44	-	
0921077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	14,408.61	14,669.67	-	
0921077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0921077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,537.17	-	
0921077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0921077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0921077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	50.00	-	
0921077	0449	900XF	OTHER RENTALS	-	-	-	
0921077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0921077	0531	900XF	POSTAGE	1,150.56	858.73	1,500.00	
0921077	0532	900XF	TELEPHONE	-	-	-	
0921077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0921077	0559	900XF	OTHER PRINTING	665.63	1,814.97	2,000.00	
0921077	0581	900XF	TRAVEL IN DISTRICT	40.00	96.49	200.00	
0921077	0610	900XF	GENERAL SUPPLIES	9,505.21	9,345.98	81,645.00	
0921077	0616	900XF	FOOD NON INSTR NON FOOD SVC	910.40	-	-	
0921077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0921077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,756.05	8,327.93	5,000.00	
0921077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0921077	0731	900XF	MACHINERY	-	-	-	
0921077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,812.58	6,638.42	1,000.00	
0921077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
0921077	0739	900XF	OTHER EQUIPMENT	-	-	880.00	
0921077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0921077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
092	CRUMS LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 092SB			\$56,000.00
0921077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	73,411.41	72,795.85	112,225.00	_____
0921087	BUILDING OPERATIONS						
0921087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0921087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(65.00)	-	_____
0921087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0921087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0921087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	200.00	_____
0921087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	(65.00)	200.00	_____
0921089	SECURITY OPERATIONS						
0921089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0921089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0921089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
092	CRUMS LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 092SB			\$56,000.00
0921118	REGULAR INSTRUCTION						
0921118	011285	900XF	DEPT HEAD/TEAM LDR	3,830.00	3,888.75	-	
0921118	011392	900XF	OTHER CERTIFIED-EXT TIME	360.07	1,079.36	1,000.00	
0921118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,387.75	5,815.47	1,000.00	
0921118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0921118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	1,272.65	-	
0921118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0921118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0921118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0921118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0921118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0921118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	111.96	-	
0921118	0610	900XF	GENERAL SUPPLIES	12,763.51	21,462.78	6,000.00	
0921118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,425.31	1,321.39	800.00	
0921118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0921118	0733	900XF	FURNITURE AND FIXTURES	1,240.00	176.19	-	
0921118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0921118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0921118	0739	900XF	OTHER EQUIPMENT	4,488.40	205.31	-	
			SUBTOTAL	31,561.67	35,333.86	8,800.00	
0921121	EXCEPTIONAL CHILD PROGRAMS						
0921121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0921121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0921121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0921121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	80.21	-	
			SUBTOTAL	66.63	80.21	-	
0921208	FAMILY RESRCE/YOUTH SVC CNTRS						
0921208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0921628	BOARD PAID REGULAR INSTRUCTION						
0921628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 092 TOTAL - CRUMS LANE ELEMENTARY SCHOOL:				107,697.67	122,974.40	127,825.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
094	BOWEN ELEMENTARY SCHOOL			2021 Flexible Allocation - 094SB			\$102,760.00
0941012	KINDERGARTEN						
0941012	013195	900XF	OTHER CLASSIFIED-EXT TIME	173.23	351.15	500.00	_____
0941012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0941012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,599.08	2,440.01	2,000.00	_____
0941012	0610	900XF	GENERAL SUPPLIES	48.40	-	-	_____
0941012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	469.16	-	-	_____
0941012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0941012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0941012	0733	900XF	FURNITURE AND FIXTURES	499.88	-	-	_____
0941012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,789.75	2,791.16	2,500.00	
0941013	INSTRUCTION RELATED TECHNOLOGY						
0941013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,295.59	742.40	2,500.00	_____
0941013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	70.00	-	-	_____
0941013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0941013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0941013	0739	900XF	OTHER EQUIPMENT	372.50	-	-	_____
			SUBTOTAL	5,738.09	742.40	2,500.00	
0941023	FOREIGN LANGUAGE PROGRAMS						
0941023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0941023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0941023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
0941025	ATHLETIC PROGRAMS						
0941025	0338	900XF	REGISTRATION FEES	-	-	1,500.00	_____
0941025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	1,500.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
094	BOWEN ELEMENTARY SCHOOL			2021 Flexible Allocation - 094SB			\$102,760.00
0941031	GUIDANCE COUNSELING						
0941031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	32,005.14	30,000.00	_____
0941031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0941031	0531	900XF	POSTAGE	-	-	50.00	_____
0941031	0610	900XF	GENERAL SUPPLIES	136.30	7.74	500.00	_____
0941031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0941031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	136.30	32,012.88	30,550.00	
0941037	HEALTH SERVICES						
0941037	0692	900XF	HEALTH SUPPLIES	430.00	393.14	1,000.00	_____
			SUBTOTAL	430.00	393.14	1,000.00	
0941043	SPEECH PATHOLOGY						
0941043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0941053	PROFESSIONAL DEVELOPMENT						
0941053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	417.04	-	_____
0941053	0338	900XF	REGISTRATION FEES	335.00	230.00	-	_____
0941053	0580	900XF	TRAVEL - OUT OF DISTRICT	263.62	255.56	-	_____
0941053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	598.62	902.60	-	
0941059	SCHOOL LIBRARY						
0941059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0941059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0941059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0941059	0610	900XF	GENERAL SUPPLIES	500.00	1,165.15	500.00	_____
0941059	0641	900XF	LIBRARY BOOKS	-	4,341.32	2,500.00	_____
0941059	0642	900XF	PERIODICALS & NEWSPAPERS	776.57	657.53	500.00	_____
0941059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0941059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	66.96	-	_____
0941059	0810	900XF	DUES & FEES	-	439.00	-	_____
			SUBTOTAL	1,276.57	6,669.96	3,500.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
094	BOWEN ELEMENTARY SCHOOL			2021 Flexible Allocation - 094SB			\$102,760.00
0941077	PRINCIPAL'S OFFICE						
0941077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0941077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,016.75	1,279.38	1,500.00	
0941077	011392	900XF	OTHER CERTIFIED-EXT TIME	383.06	5,468.88	2,500.00	
0941077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,110.22	17,760.14	19,285.00	
0941077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0941077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	679.30	51.78	250.00	
0941077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,106.53	9,735.75	6,500.00	
0941077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,341.34	2,392.79	2,000.00	
0941077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0941077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0941077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0941077	0338	900XF	REGISTRATION FEES	-	-	-	
0941077	0339	900XF	OTR PROF TRAINING & DEV SVCS	80.00	-	-	
0941077	0345	900XF	MEDICAL SERVICES	-	7,159.50	-	
0941077	0347	900XF	SECURITY SERVICES	-	-	-	
0941077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	400.00	2,500.00	
0941077	0432	900XF	TECHNOLOGY-RELATED R&M	83.69	-	-	
0941077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,432.03	9,485.00	5,000.00	
0941077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	168.60	232.36	-	
0941077	0449	900XF	OTHER RENTALS	-	-	-	
0941077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0941077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0941077	0531	900XF	POSTAGE	1,934.06	2,160.50	2,500.00	
0941077	0532	900XF	TELEPHONE	-	-	-	
0941077	0534	900XF	CELL PHONE SERVICES	579.14	233.92	-	
0941077	0549	900XF	OTHER ADVERTISING	-	-	-	
0941077	0559	900XF	OTHER PRINTING	3,064.86	3,245.51	4,000.00	
0941077	0581	900XF	TRAVEL IN DISTRICT	338.09	45.49	500.00	
0941077	0610	900XF	GENERAL SUPPLIES	9,849.16	7,187.32	1,620.00	
0941077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	162.50	-	
0941077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0941077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	961.62	-	
0941077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
094	BOWEN ELEMENTARY SCHOOL			2021 Flexible Allocation - 094SB			\$102,760.00
0941077	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
0941077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,584.96	2,210.26	5,000.00	_____
0941077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0941077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
0941077	0731	900XF	MACHINERY	-	-	-	_____
0941077	0733	900XF	FURNITURE AND FIXTURES	4,388.86	6,122.13	5,000.00	_____
0941077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,907.99	4,664.75	5,000.00	_____
0941077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0941077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0941077	0739	900XF	OTHER EQUIPMENT	1,058.80	447.19	2,000.00	_____
0941077	0810	900XF	DUES & FEES	-	-	-	_____
0941077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0941077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0941077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	53,107.44	81,406.77	65,155.00	_____
0941087	BUILDING OPERATIONS						
0941087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0941087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0941087	0140	900XF	CLASSIFIED OVERTIME SALARY	7,285.47	10,252.05	5,000.00	_____
0941087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0941087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	3,263.63	1,500.00	-	_____
0941087	0610	900XF	GENERAL SUPPLIES	3,353.74	896.35	4,000.00	_____
0941087	0731	900XF	MACHINERY	-	-	-	_____
0941087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0941087	0739	900XF	OTHER EQUIPMENT	19.60	-	500.00	_____
			SUBTOTAL	13,922.44	12,648.40	9,500.00	_____
0941089	SECURITY OPERATIONS						
0941089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0941089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0941089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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094	BOWEN ELEMENTARY SCHOOL			2021 Flexible Allocation - 094SB			\$102,760.00
0941118	REGULAR INSTRUCTION						
0941118	011285	900XF	DEPT HEAD/TEAM LDR	4,450.00	5,625.00	-	
0941118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,902.02	18,013.72	5,000.00	
0941118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	11,573.94	-	-	
0941118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0941118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0941118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0941118	013185	900XF	CLASSIFIED DEPT HEAD	-	-	-	
0941118	013195	900XF	OTHER CLASSIFIED-EXT TIME	789.09	1,569.27	1,000.00	
0941118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	163.77	-	
0941118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0941118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	533.03	266.52	500.00	
0941118	0349	900XF	OTHER PROFESSIONAL SERVICES	1,550.00	436.00	5,000.00	
0941118	0514	900XF	CONTRACT BUS SERVICES	-	2,525.00	-	
0941118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0941118	0610	900XF	GENERAL SUPPLIES	12,628.73	23,413.22	12,500.00	
0941118	0642	900XF	PERIODICALS & NEWSPAPERS	272.25	1,645.15	-	
0941118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,898.44	46,140.48	-	
0941118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,163.24	7,335.86	5,000.00	
0941118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0941118	0733	900XF	FURNITURE AND FIXTURES	3,626.58	508.36	5,000.00	
0941118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	658.72	14,390.94	1,714.00	
0941118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0941118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0941118	0739	900XF	OTHER EQUIPMENT	646.06	921.67	1,000.00	
0941118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	441.50	-	
			SUBTOTAL	45,692.10	123,396.46	36,714.00	
0941121	EXCEPTIONAL CHILD PROGRAMS						
0941121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0941121	013195	900XF	OTHER CLASSIFIED-EXT TIME	238.68	-	-	
0941121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0941121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	266.52	-	-	
			SUBTOTAL	505.20	-	-	

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	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
094 BOWEN ELEMENTARY SCHOOL	2021 Flexible Allocation - 094SB			\$102,760.00
0941922 FOREIGN LANGUAGE BRD PD				
0941922 015089 900XF CLASSIFIED SUB INSTRUCTOR	-	-	-	
SUBTOTAL	-	-	-	
UNIT 094 TOTAL - BOWEN ELEMENTARY SCHOOL:	124,196.51	260,963.77	152,919.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
095	HITE ELEMENTARY SCHOOL			2021 Flexible Allocation - 095SB			\$65,660.00
0951012	KINDERGARTEN						
0951012	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0951012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0951012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0951012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0951012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	123.00	-	-	_____
0951012	0610	900XF	GENERAL SUPPLIES	-	466.93	600.00	_____
0951012	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0951012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0951012	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0951012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0951012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0951012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	123.00	466.93	600.00	
0951013	INSTRUCTION RELATED TECHNOLOGY						
0951013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	100.00	-	_____
0951013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	200.00	-	_____
0951013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	600.00	_____
			SUBTOTAL	-	300.00	600.00	
0951023	FOREIGN LANGUAGE PROGRAMS						
0951023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0951023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0951025	ATHLETIC PROGRAMS						
0951025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0951025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
095	HITE ELEMENTARY SCHOOL			2021 Flexible Allocation - 095SB			\$65,660.00
0951031	GUIDANCE COUNSELING						
0951031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	999.31	-	-	_____
0951031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0951031	0531	900XF	POSTAGE	-	-	500.00	_____
0951031	0559	900XF	OTHER PRINTING	-	-	500.00	_____
0951031	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
0951031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	100.00	_____
0951031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	100.00	_____
			SUBTOTAL	999.31	-	1,400.00	
0951037	HEALTH SERVICES						
0951037	0692	900XF	HEALTH SUPPLIES	-	498.28	500.00	_____
			SUBTOTAL	-	498.28	500.00	
0951043	SPEECH PATHOLOGY						
0951043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0951043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0951053	PROFESSIONAL DEVELOPMENT						
0951053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,500.00	_____
0951053	0338	900XF	REGISTRATION FEES	165.00	265.00	500.00	_____
0951053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0951053	0810	900XF	DUES & FEES	-	-	200.00	_____
			SUBTOTAL	165.00	265.00	2,200.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
095	HITE ELEMENTARY SCHOOL			2021 Flexible Allocation - 095SB			\$65,660.00
0951059	SCHOOL LIBRARY						
0951059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0951059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0951059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0951059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0951059	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0951059	0610	900XF	GENERAL SUPPLIES	-	400.00	300.00	
0951059	0641	900XF	LIBRARY BOOKS	-	5,284.70	5,000.00	
0951059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0951059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0951059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0951059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	-	5,684.70	5,300.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
095	HITE ELEMENTARY SCHOOL			2021 Flexible Allocation - 095SB			\$65,660.00
0951077	PRINCIPAL'S OFFICE						
0951077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0951077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	125.00	-	
0951077	011392	900XF	OTHER CERTIFIED-EXT TIME	11,638.83	8,322.29	2,000.00	
0951077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,139.54	1,023.02	-	
0951077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0951077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0951077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	3,879.85	-	
0951077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0951077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0951077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0951077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	7,913.00	10,292.95	10,000.00	
0951077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	4,725.00	-	-	
0951077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	-	
0951077	0349	900XF	OTHER PROFESSIONAL SERVICES	5,550.00	1,935.90	-	
0951077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0951077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	80.00	-	500.00	
0951077	0514	900XF	CONTRACT BUS SERVICES	4,395.00	3,580.00	-	
0951077	0531	900XF	POSTAGE	538.92	1,081.94	500.00	
0951077	0532	900XF	TELEPHONE	-	-	-	
0951077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0951077	0559	900XF	OTHER PRINTING	3,338.88	4,514.78	4,000.00	
0951077	0581	900XF	TRAVEL IN DISTRICT	10.00	-	-	
0951077	0610	900XF	GENERAL SUPPLIES	731.19	336.90	1,000.00	
0951077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0951077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0951077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	254.34	-	-	
0951077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,427.40	9,376.50	-	
0951077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0951077	0731	900XF	MACHINERY	-	-	-	
0951077	0733	900XF	FURNITURE AND FIXTURES	-	2,045.91	-	
0951077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,400.28	39,293.68	37,865.00	
0951077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	200.00	
0951077	0739	900XF	OTHER EQUIPMENT	9,341.28	2,996.00	1,040.00	

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
095	HITE ELEMENTARY SCHOOL			2021 Flexible Allocation - 095SB			\$65,660.00
0951077	0810	900XF	DUES & FEES	-	14.18	300.00	_____
0951077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	300.00	_____
0951077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0951077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	69,493.66	88,828.90	57,705.00	
0951087	BUILDING OPERATIONS						
0951087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0951087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0951087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0951087	015062	900XF	CLASSIFIED SUB CUSTODIAN	918.04	-	-	_____
0951087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
0951087	0610	900XF	GENERAL SUPPLIES	382.70	-	1,000.00	_____
0951087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	1,300.74	-	1,000.00	
0951089	SECURITY OPERATIONS						
0951089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0951089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0951089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
095	HITE ELEMENTARY SCHOOL			2021 Flexible Allocation - 095SB			\$65,660.00
0951118	REGULAR INSTRUCTION						
0951118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	9,893.67	-	
0951118	011285	900XF	DEPT HEAD/TEAM LDR	2,100.00	3,000.00	2,800.00	
0951118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	4,084.60	-	
0951118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	452.61	-	-	
0951118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0951118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0951118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0951118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0951118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0951118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0951118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0951118	0610	900XF	GENERAL SUPPLIES	2,793.02	175.96	13,000.00	
0951118	0642	900XF	PERIODICALS & NEWSPAPERS	625.50	1,568.89	-	
0951118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,257.46	-	
0951118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0951118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0951118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,438.02	6,201.66	5,000.00	
0951118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0951118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0951118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
0951118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0951118	0739	900XF	OTHER EQUIPMENT	-	1,681.85	-	
			SUBTOTAL	9,409.15	27,864.09	21,800.00	
0951121	EXCEPTIONAL CHILD PROGRAMS						
0951121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0951121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0951121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0951121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 095 TOTAL - HITE ELEMENTARY SCHOOL:				81,490.86	123,907.90	91,105.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
096	NORTON ELEMENTARY SCHOOL			2021 Flexible Allocation - 096SB			\$102,900.00
0961012	KINDERGARTEN						
0961012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0961012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0961012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0961012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	932.81	458.76	-	_____
0961012	0610	900XF	GENERAL SUPPLIES	225.87	1,241.50	1,250.00	_____
0961012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	220.87	424.90	-	_____
0961012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,379.55	2,125.16	1,250.00	
0961013	INSTRUCTION RELATED TECHNOLOGY						
0961013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0961013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0961013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	16,707.91	21,657.83	5,000.00	_____
0961013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	16,707.91	21,657.83	5,000.00	
0961023	FOREIGN LANGUAGE PROGRAMS						
0961023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0961023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0961025	ATHLETIC PROGRAMS						
0961025	0338	900XF	REGISTRATION FEES	915.00	598.00	200.00	_____
0961025	0810	900XF	DUES & FEES	400.00	50.60	-	_____
			SUBTOTAL	1,315.00	648.60	200.00	
0961031	GUIDANCE COUNSELING						
0961031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0961031	0531	900XF	POSTAGE	-	-	-	_____
0961031	0610	900XF	GENERAL SUPPLIES	269.00	177.72	500.00	_____
0961031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0961031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	269.00	177.72	500.00	
0961037	HEALTH SERVICES						
0961037	0692	900XF	HEALTH SUPPLIES	203.38	758.68	1,000.00	_____
			SUBTOTAL	203.38	758.68	1,000.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
096	NORTON ELEMENTARY SCHOOL			2021 Flexible Allocation - 096SB			\$102,900.00
0961043	SPEECH PATHOLOGY						
0961043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0961043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0961053	PROFESSIONAL DEVELOPMENT						
0961053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	245.66	-	_____
0961053	0338	900XF	REGISTRATION FEES	-	2,037.00	-	_____
0961053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,954.12	3,378.80	-	_____
0961053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	2,954.12	5,661.46	-	
0961059	SCHOOL LIBRARY						
0961059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0961059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0961059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0961059	0610	900XF	GENERAL SUPPLIES	301.11	292.04	300.00	_____
0961059	0641	900XF	LIBRARY BOOKS	3,867.00	3,857.45	4,000.00	_____
0961059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0961059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	4,168.11	4,149.49	4,300.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
096	NORTON ELEMENTARY SCHOOL			2021 Flexible Allocation - 096SB			\$102,900.00
0961077	PRINCIPAL'S OFFICE						
0961077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	4,663.46	-	-	
0961077	011327	900XF	OTHER CERTIFIED WORKSHOPS	8,700.41	1,721.76	-	
0961077	011392	900XF	OTHER CERTIFIED-EXT TIME	20,679.92	5,282.68	20,000.00	
0961077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	540.91	527.82	-	
0961077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0961077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0961077	013195	900XF	OTHER CLASSIFIED-EXT TIME	24,775.60	4,400.40	10,000.00	
0961077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	96.69	-	
0961077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0961077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0961077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0961077	0349	900XF	OTHER PROFESSIONAL SERVICES	458.00	2,200.00	1,000.00	
0961077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	199.00	199.00	250.00	
0961077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0961077	0514	900XF	CONTRACT BUS SERVICES	-	360.00	-	
0961077	0531	900XF	POSTAGE	2,500.00	-	1,000.00	
0961077	0532	900XF	TELEPHONE	-	-	-	
0961077	0559	900XF	OTHER PRINTING	1,746.89	5,041.59	10,000.00	
0961077	0581	900XF	TRAVEL IN DISTRICT	45.00	-	-	
0961077	0610	900XF	GENERAL SUPPLIES	1,185.53	5,480.80	5,000.00	
0961077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,015.80	-	
0961077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0961077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,000.00	12,953.99	10,000.00	
0961077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0961077	0731	900XF	MACHINERY	-	-	-	
0961077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0961077	0739	900XF	OTHER EQUIPMENT	9,599.23	15,625.90	10,000.00	
0961077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0961077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0961077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	85,093.95	54,906.43	67,250.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
096	NORTON ELEMENTARY SCHOOL			2021 Flexible Allocation - 096SB			\$102,900.00
0961087	BUILDING OPERATIONS						
0961087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0961087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0961087	0140	900XF	CLASSIFIED OVERTIME SALARY	268.19	-	-	_____
0961087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0961087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	789.00	-	-	_____
0961087	0610	900XF	GENERAL SUPPLIES	180.70	6,295.07	-	_____
0961087	0731	900XF	MACHINERY	-	-	-	_____
0961087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,237.89	6,295.07	-	_____
0961089	SECURITY OPERATIONS						
0961089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0961089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0961089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
096	NORTON ELEMENTARY SCHOOL			2021 Flexible Allocation - 096SB			\$102,900.00
0961118	REGULAR INSTRUCTION						
0961118	011285	900XF	DEPT HEAD/TEAM LDR	3,800.00	4,937.50	4,500.00	
0961118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,603.85	4,373.73	-	
0961118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(2,349.30)	-	-	
0961118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0961118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0961118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0961118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	205.10	-	
0961118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0961118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0961118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0961118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	300.00	500.00	-	
0961118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0961118	0610	900XF	GENERAL SUPPLIES	(519.11)	5,471.05	44,229.00	
0961118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	15,941.20	10,995.84	17,500.00	
0961118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	12,273.18	-	
0961118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	5,087.93	-	-	
0961118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0961118	0733	900XF	FURNITURE AND FIXTURES	3,139.33	6,460.52	-	
0961118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,167.52	-	-	
0961118	0735	900XF	TECHNOLOGY SOFTWARE	-	9,495.00	-	
			SUBTOTAL	31,171.42	54,711.92	66,229.00	
0961121	EXCEPTIONAL CHILD PROGRAMS						
0961121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0961121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0961121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0961121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0961121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0961121	0338	900XF	REGISTRATION FEES	-	-	-	
0961121	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
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	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
096 NORTON ELEMENTARY SCHOOL	2021 Flexible Allocation - 096SB			\$102,900.00
0961922 FOREIGN LANGUAGE BRD PD				
0961922 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	
SUBTOTAL	-	-	-	
UNIT 096 TOTAL - NORTON ELEMENTARY SCHOOL:	144,500.33	151,092.36	145,729.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
097	SHACKLETTE ELEMENTARY SCHOOL			2021 Flexible Allocation - 097SB			\$42,840.00
0971012	KINDERGARTEN						
0971012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0971012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0971012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0971012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	599.66	752.57	1,000.00	_____
0971012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0971012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0971012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	599.66	752.57	1,000.00	
0971013	INSTRUCTION RELATED TECHNOLOGY						
0971013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0971013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,039.51	8,185.66	2,000.00	_____
0971013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,039.51	8,185.66	2,000.00	
0971025	ATHLETIC PROGRAMS						
0971025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0971025	0810	900XF	DUES & FEES	19.00	-	-	_____
			SUBTOTAL	19.00	-	-	
0971031	GUIDANCE COUNSELING						
0971031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0971031	0531	900XF	POSTAGE	-	-	-	_____
0971031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0971031	0616	900XF	FOOD NON INSTR NON FOOD SVC	498.00	-	-	_____
0971031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0971031	0645	900XF	AUDIOVISUAL MATERIALS	32.00	-	-	_____
0971031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0971031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	530.00	-	-	
0971037	HEALTH SERVICES						
0971037	0692	900XF	HEALTH SUPPLIES	148.63	171.36	500.00	_____
			SUBTOTAL	148.63	171.36	500.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
097	SHACKLETTE ELEMENTARY SCHOOL			2021 Flexible Allocation - 097SB			\$42,840.00
0971043	SPEECH PATHOLOGY						
0971043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0971043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0971053	PROFESSIONAL DEVELOPMENT						
0971053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	531.73	-	
0971053	0338	900XF	REGISTRATION FEES	130.00	600.00	1,000.00	
0971053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,387.50	-	
0971053	0810	900XF	DUES & FEES	-	139.20	-	
			SUBTOTAL	130.00	3,658.43	1,000.00	
0971059	SCHOOL LIBRARY						
0971059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0971059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0971059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0971059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0971059	0641	900XF	LIBRARY BOOKS	-	-	-	
0971059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0971059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
097	SHACKLETTE ELEMENTARY SCHOOL			2021 Flexible Allocation - 097SB			\$42,840.00
0971077	PRINCIPAL'S OFFICE						
0971077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,332.41	2,331.73	1,000.00	
0971077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,273.31	1,000.00	
0971077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,255.13	6,047.62	-	
0971077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	530.74	281.60	1,500.00	
0971077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0971077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0971077	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,195.08	7,707.49	5,000.00	
0971077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,243.93	2,352.85	600.00	
0971077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0971077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0971077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0971077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0971077	0349	900XF	OTHER PROFESSIONAL SERVICES	277.00	1,050.00	-	
0971077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0971077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0971077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0971077	0531	900XF	POSTAGE	1,359.07	1,012.53	1,500.00	
0971077	0532	900XF	TELEPHONE	-	-	-	
0971077	0559	900XF	OTHER PRINTING	679.92	5,834.97	2,000.00	
0971077	0581	900XF	TRAVEL IN DISTRICT	273.24	144.73	400.00	
0971077	0610	900XF	GENERAL SUPPLIES	176.79	664.70	11,750.00	
0971077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0971077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0971077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0971077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,120.49	-	
0971077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,307.03	3,038.56	3,000.00	
0971077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0971077	0731	900XF	MACHINERY	-	-	-	
0971077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0971077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0971077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	60.00	-	
0971077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	21,640.34	33,920.58	27,750.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
097	SHACKLETTE ELEMENTARY SCHOOL			2021 Flexible Allocation - 097SB			\$42,840.00
0971087	BUILDING OPERATIONS						
0971087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0971087	013195	900XF	OTHER CLASSIFIED-EXT TIME	102.97	1,426.94	-	_____
0971087	0140	900XF	CLASSIFIED OVERTIME SALARY	2,737.69	-	-	_____
0971087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	1,000.00	_____
0971087	0610	900XF	GENERAL SUPPLIES	-	-	4,500.00	_____
0971087	0731	900XF	MACHINERY	-	-	-	_____
0971087	0739	900XF	OTHER EQUIPMENT	4,848.93	3,607.00	4,500.00	_____
0971087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	7,689.59	5,033.94	10,000.00	
0971089	SECURITY OPERATIONS						
0971089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0971089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0971089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
0971089	0347	900XF	SECURITY SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
097	SHACKLETTE ELEMENTARY SCHOOL			2021 Flexible Allocation - 097SB			\$42,840.00
0971118	REGULAR INSTRUCTION						
0971118	011285	900XF	DEPT HEAD/TEAM LDR	2,950.00	3,500.00	-	
0971118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,239.69	753.13	-	
0971118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	11,041.00	12,969.64	2,500.00	
0971118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0971118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0971118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0971118	013195	900XF	OTHER CLASSIFIED-EXT TIME	131.51	-	-	
0971118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0971118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	433.24	-	
0971118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	214.84	-	
0971118	0345	900XF	MEDICAL SERVICES	-	-	-	
0971118	0514	900XF	CONTRACT BUS SERVICES	-	995.00	-	
0971118	0610	900XF	GENERAL SUPPLIES	12,101.98	7,082.93	10,120.00	
0971118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0971118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,062.82	4,167.12	2,000.00	
0971118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0971118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0971118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	29,527.00	30,115.90	14,620.00	
0971121	EXCEPTIONAL CHILD PROGRAMS						
0971121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,376.25	45,445.25	-	
0971121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0971121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0971121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	10,830.51	17,411.88	-	
			SUBTOTAL	13,206.76	62,857.13	-	
0971170	OTHER INSTRUCTIONAL PROGRAMS						
0971170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
0971208	FAMILY RESRCE/YOUTH SVC CNTRS						
0971208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 097 TOTAL - SHACKLETTE ELEMENTARY SCHOOL:				74,530.49	144,695.57	56,870.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
099	MINORS LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 099SB			\$46,900.00
0991012	KINDERGARTEN						
0991012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0991012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0991012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	82.00	300.00	_____
0991012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0991012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0991012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0991012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0991012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	82.00	300.00	
0991013	INSTRUCTION RELATED TECHNOLOGY						
0991013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,600.75	9,640.81	4,500.00	_____
0991013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,446.72	20,898.51	3,500.00	_____
0991013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	11,047.47	30,539.32	8,000.00	
0991025	ATHLETIC PROGRAMS						
0991025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0991025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0991031	GUIDANCE COUNSELING						
0991031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0991031	0531	900XF	POSTAGE	(121.93)	(102.45)	-	_____
0991031	0610	900XF	GENERAL SUPPLIES	-	21.00	100.00	_____
0991031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0991031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	(121.93)	(81.45)	100.00	
0991037	HEALTH SERVICES						
0991037	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	30.00	-	_____
0991037	0692	900XF	HEALTH SUPPLIES	545.70	601.40	700.00	_____
			SUBTOTAL	585.70	631.40	700.00	
0991043	SPEECH PATHOLOGY						
0991043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
099	MINORS LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 099SB			\$46,900.00
0991053	PROFESSIONAL DEVELOPMENT						
0991053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0991053	0338	900XF	REGISTRATION FEES	5,142.92	4,658.96	3,000.00	_____
0991053	0580	900XF	TRAVEL - OUT OF DISTRICT	9,152.10	5,699.54	1,000.00	_____
0991053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	14,295.02	10,358.50	4,000.00	
0991059	SCHOOL LIBRARY						
0991059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0991059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0991059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0991059	0610	900XF	GENERAL SUPPLIES	251.61	273.30	1,000.00	_____
0991059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
0991059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0991059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	251.61	273.30	1,000.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
099	MINORS LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 099SB			\$46,900.00
0991077	PRINCIPAL'S OFFICE						
0991077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0991077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0991077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0991077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,460.00	1,885.82	4,000.00	
0991077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,490.41	-	
0991077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0991077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0991077	013195	900XF	OTHER CLASSIFIED-EXT TIME	653.67	395.88	-	
0991077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	234.12	-	
0991077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	840.51	-	
0991077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0991077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	111.04	-	
0991077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	3,903.45	-	
0991077	0349	900XF	OTHER PROFESSIONAL SERVICES	3,950.00	709.16	-	
0991077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	164.57	-	
0991077	0449	900XF	OTHER RENTALS	-	-	-	
0991077	0514	900XF	CONTRACT BUS SERVICES	985.00	1,355.00	300.00	
0991077	0531	900XF	POSTAGE	1,439.00	1,000.00	800.00	
0991077	0532	900XF	TELEPHONE	-	-	-	
0991077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	101.38	-	
0991077	0559	900XF	OTHER PRINTING	716.14	2,823.56	700.00	
0991077	0581	900XF	TRAVEL IN DISTRICT	-	226.78	-	
0991077	0610	900XF	GENERAL SUPPLIES	1,569.58	2,265.66	7,000.00	
0991077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,385.48	-	
0991077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0991077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	9,892.50	1,500.00	
0991077	0646	900XF	TESTS	-	-	-	
0991077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,407.25	3,013.79	2,520.00	
0991077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0991077	0731	900XF	MACHINERY	-	-	-	
0991077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0991077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0991077	0739	900XF	OTHER EQUIPMENT	860.59	2,125.25	3,000.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
099	MINORS LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 099SB			\$46,900.00
0991077	0810	900XF	DUES & FEES	-	319.60	-	_____
0991077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0991077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	1,050.50	-	_____
0991077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	14,041.23	35,294.46	19,820.00	
0991087	BUILDING OPERATIONS						
0991087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0991087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0991087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0991087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0991087	0610	900XF	GENERAL SUPPLIES	1,877.11	786.15	1,500.00	_____
0991087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	1,877.11	786.15	1,500.00	
0991089	SECURITY OPERATIONS						
0991089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0991089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0991089	015063	900XF	SUB SECURITY MONITOR	7,802.26	1,109.91	-	_____
			SUBTOTAL	7,802.26	1,109.91	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
099	MINORS LANE ELEMENTARY SCHOOL			2021 Flexible Allocation - 099SB			\$46,900.00
0991118	REGULAR INSTRUCTION						
0991118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0991118	011285	900XF	DEPT HEAD/TEAM LDR	3,600.00	3,000.00	3,000.00	
0991118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	500.00	-	
0991118	011392	900XF	OTHER CERTIFIED-EXT TIME	10,031.56	853.92	-	
0991118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	745.82	254.78	-	
0991118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0991118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0991118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0991118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0991118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	109.55	-	
0991118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	94.98	-	
0991118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0991118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	13.33	-	-	
0991118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0991118	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0991118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0991118	0610	900XF	GENERAL SUPPLIES	7,798.95	9,203.14	4,770.00	
0991118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	196.20	-	-	
0991118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0991118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0991118	0733	900XF	FURNITURE AND FIXTURES	1,884.56	-	-	
0991118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0991118	0739	900XF	OTHER EQUIPMENT	389.44	688.58	-	
			SUBTOTAL	24,659.86	14,704.95	7,770.00	
0991121	EXCEPTIONAL CHILD PROGRAMS						
0991121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0991121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0991121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0991121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	932.77	69.97	200.00	
			SUBTOTAL	932.77	69.97	200.00	

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	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
099 MINORS LANE ELEMENTARY SCHOOL	2021 Flexible Allocation - 099SB			\$46,900.00
0991208 FAMILY RESRCE/YOUTH SVC CNTRS				
0991208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	_____
0991227 RESOURCE TEACHER-REG PROG				
0991227 011392 900XF OTHER CERTIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	_____
UNIT 099 TOTAL - MINORS LANE ELEMENTARY SCHOOL:	75,371.10	93,768.51	43,390.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
102	MALCOLM CHANCEY ELEMENTARY SCH			2021 Flexible Allocation - 102SB			\$77,980.00
1021012	KINDERGARTEN						
1021012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1021012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1021012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1021012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1021012	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1021012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,465.18	1,500.21	-	_____
1021012	0610	900XF	GENERAL SUPPLIES	-	800.00	800.00	_____
1021012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1021012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	2,465.18	2,300.21	800.00	
1021013	INSTRUCTION RELATED TECHNOLOGY						
1021013	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1021013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,437.45	6,649.25	3,000.00	_____
1021013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,945.75	874.00	3,000.00	_____
1021013	0735	900XF	TECHNOLOGY SOFTWARE	9,350.00	-	-	_____
1021013	0739	900XF	OTHER EQUIPMENT	1,238.41	-	-	_____
			SUBTOTAL	23,971.61	7,523.25	6,000.00	
1021022	COCURRICULAR ACTIVITIES						
1021022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1021022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
1021023	FOREIGN LANGUAGE PROGRAMS						
1021023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
1021025	ATHLETIC PROGRAMS						
1021025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1021025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
102	MALCOLM CHANCEY ELEMENTARY SCH			2021 Flexible Allocation - 102SB			\$77,980.00
1021031	GUIDANCE COUNSELING						
1021031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1021031	0338	900XF	REGISTRATION FEES	-	-	-	_____
1021031	0531	900XF	POSTAGE	-	-	-	_____
1021031	0610	900XF	GENERAL SUPPLIES	-	-	100.00	_____
1021031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1021031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1021031	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	100.00	
1021037	HEALTH SERVICES						
1021037	0692	900XF	HEALTH SUPPLIES	125.90	-	300.00	_____
			SUBTOTAL	125.90	-	300.00	
1021043	SPEECH PATHOLOGY						
1021043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1021043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1021043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
1021053	PROFESSIONAL DEVELOPMENT						
1021053	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,705.08	-	-	_____
1021053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1021053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1021053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
1021053	0338	900XF	REGISTRATION FEES	3,598.00	100.00	5,000.00	_____
1021053	0580	900XF	TRAVEL - OUT OF DISTRICT	96.72	-	100.00	_____
1021053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	6,399.80	100.00	5,100.00	

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2019 & 2018 Actuals - Expenses from prior years
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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
102	MALCOLM CHANCEY ELEMENTARY SCH			2021 Flexible Allocation - 102SB			\$77,980.00
1021059	SCHOOL LIBRARY						
1021059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1021059	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1021059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1021059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1021059	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1021059	0610	900XF	GENERAL SUPPLIES	96.74	-	-	
1021059	0641	900XF	LIBRARY BOOKS	3,771.86	5,000.00	3,000.00	
1021059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1021059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1021059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	1,267.63	1,000.00	
1021059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1021059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	3,868.60	6,267.63	4,000.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
102	MALCOLM CHANCEY ELEMENTARY SCH			2021 Flexible Allocation - 102SB			\$77,980.00
1021077	PRINCIPAL'S OFFICE						
1021077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1021077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	446.44	-	
1021077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1021077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,059.28	1,756.42	-	
1021077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,597.37	794.56	-	
1021077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	4,863.67	-	
1021077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	592.66	-	
1021077	013195	900XF	OTHER CLASSIFIED-EXT TIME	562.07	2,472.13	-	
1021077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,068.58	4,198.90	-	
1021077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1021077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1021077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1021077	0338	900XF	REGISTRATION FEES	-	-	-	
1021077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
1021077	0349	900XF	OTHER PROFESSIONAL SERVICES	198.00	243.00	-	
1021077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1021077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1021077	0449	900XF	OTHER RENTALS	350.00	-	-	
1021077	0514	900XF	CONTRACT BUS SERVICES	170.00	-	-	
1021077	0531	900XF	POSTAGE	861.55	1,290.16	1,000.00	
1021077	0532	900XF	TELEPHONE	-	-	-	
1021077	0559	900XF	OTHER PRINTING	945.58	1,908.55	-	
1021077	0580	900XF	TRAVEL	213.56	-	-	
1021077	0581	900XF	TRAVEL IN DISTRICT	20.00	-	-	
1021077	0610	900XF	GENERAL SUPPLIES	2,442.27	-	-	
1021077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1021077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1021077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1021077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	334.91	-	
1021077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	530.00	10,666.85	1,000.00	
1021077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1021077	0731	900XF	MACHINERY	-	-	-	
1021077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,919.40	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
102	MALCOLM CHANCEY ELEMENTARY SCH			2021 Flexible Allocation - 102SB			\$77,980.00
1021077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1021077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1021077	0739	900XF	OTHER EQUIPMENT	5,545.10	-	-	_____
1021077	0810	900XF	DUES & FEES	400.00	420.00	-	_____
1021077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	1,000.00	_____
1021077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1021077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	20,892.76	29,988.25	3,000.00	
1021087	BUILDING OPERATIONS						
1021087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1021087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1021087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	1,000.00	_____
1021087	0610	900XF	GENERAL SUPPLIES	1,331.11	-	-	_____
1021087	0731	900XF	MACHINERY	-	-	-	_____
1021087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,331.11	-	1,000.00	
1021089	SECURITY OPERATIONS						
1021089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1021089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1021089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
1021089	0347	900XF	SECURITY SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
102	MALCOLM CHANCEY ELEMENTARY SCH			2021 Flexible Allocation - 102SB			\$77,980.00
1021118	REGULAR INSTRUCTION						
1021118	011285	900XF	DEPT HEAD/TEAM LDR	3,950.00	4,750.00	-	
1021118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1021118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1021118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	31,382.02	-	30,644.00	
1021118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	20,883.54	12,489.49	-	
1021118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1021118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1021118	013195	900XF	OTHER CLASSIFIED-EXT TIME	579.09	-	-	
1021118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1021118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	336.97	-	
1021118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,264.63	-	-	
1021118	0338	900XF	REGISTRATION FEES	3,248.00	505.00	-	
1021118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1021118	0580	900XF	TRAVEL	-	4,408.39	-	
1021118	0610	900XF	GENERAL SUPPLIES	10,894.93	7,262.34	4,000.00	
1021118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	5,000.00	
1021118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,315.99	1,517.80	-	
1021118	0733	900XF	FURNITURE AND FIXTURES	-	744.12	-	
1021118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	38,405.00	12,334.12	-	
1021118	0735	900XF	TECHNOLOGY SOFTWARE	-	6,355.50	-	
1021118	0739	900XF	OTHER EQUIPMENT	(590.10)	4,938.65	-	
			SUBTOTAL	113,333.10	55,642.38	39,644.00	
1021121	EXCEPTIONAL CHILD PROGRAMS						
1021121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1021121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1021121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1021121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	399.77	788.52	-	
			SUBTOTAL	399.77	788.52	-	
1021263	INSTRUCTION ITINERANT TEACHERS						
1021263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 102 TOTAL - MALCOLM CHANCEY ELEMENTARY SCH:				172,787.83	102,610.24	59,944.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
103	SLAUGHTER ELEMENTARY SCHOOL			2021 Flexible Allocation - 103SB			\$61,460.00
1031012	KINDERGARTEN						
1031012	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	16,970.91	-	24,650.00	_____
1031012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1031012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1031012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1031012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	999.44	4,636.41	2,000.00	_____
1031012	0610	900XF	GENERAL SUPPLIES	1,121.78	1,106.33	1,200.00	_____
			SUBTOTAL	19,092.13	5,742.74	27,850.00	
1031013	INSTRUCTION RELATED TECHNOLOGY						
1031013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1031013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1031013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
1031022	COCURRICULAR ACTIVITIES						
1031022	0514	900XF	CONTRACT BUS SERVICES	552.50	-	-	_____
			SUBTOTAL	552.50	-	-	
1031023	FOREIGN LANGUAGE PROGRAMS						
1031023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
1031025	ATHLETIC PROGRAMS						
1031025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1031025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1031031	GUIDANCE COUNSELING						
1031031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1031031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1031031	0531	900XF	POSTAGE	-	-	-	_____
1031031	0610	900XF	GENERAL SUPPLIES	204.29	218.38	350.00	_____
1031031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1031031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	204.29	218.38	350.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
103	SLAUGHTER ELEMENTARY SCHOOL			2021 Flexible Allocation - 103SB			\$61,460.00
1031037	HEALTH SERVICES						
1031037	0692	900XF	HEALTH SUPPLIES	89.47	59.40	150.00	
			SUBTOTAL	89.47	59.40	150.00	
1031043	SPEECH PATHOLOGY						
1031043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1031043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1031043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1031053	PROFESSIONAL DEVELOPMENT						
1031053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1031053	0338	900XF	REGISTRATION FEES	-	-	-	
1031053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1031053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1031059	SCHOOL LIBRARY						
1031059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1031059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1031059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1031059	0610	900XF	GENERAL SUPPLIES	312.95	355.09	350.00	
1031059	0641	900XF	LIBRARY BOOKS	-	141.71	-	
1031059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1031059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	312.95	496.80	350.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
103	SLAUGHTER ELEMENTARY SCHOOL			2021 Flexible Allocation - 103SB			\$61,460.00
1031077	PRINCIPAL'S OFFICE						
1031077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1031077	011327	900XF	OTHER CERTIFIED WORKSHOPS	8,755.20	5,556.24	7,500.00	
1031077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,128.01	21.39	1,000.00	
1031077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,426.49	2,739.60	2,500.00	
1031077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1031077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1031077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,498.72	327.61	6,350.00	
1031077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,715.91	2,412.29	2,900.00	
1031077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,476.00	538.13	-	
1031077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1031077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1031077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1031077	0338	900XF	REGISTRATION FEES	230.00	305.00	1,000.00	
1031077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	
1031077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1031077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1031077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	333.98	-	-	
1031077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,798.06	-	-	
1031077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	357.17	-	
1031077	0449	900XF	OTHER RENTALS	-	-	-	
1031077	0531	900XF	POSTAGE	264.83	280.80	200.00	
1031077	0532	900XF	TELEPHONE	-	-	-	
1031077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1031077	0559	900XF	OTHER PRINTING	1,984.72	2,493.97	2,400.00	
1031077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1031077	0581	900XF	TRAVEL IN DISTRICT	-	33.50	-	
1031077	0610	900XF	GENERAL SUPPLIES	9,869.08	15,052.75	15,660.00	
1031077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	271.88	-	
1031077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1031077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1031077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,688.30	1,857.48	-	
1031077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1031077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
103	SLAUGHTER ELEMENTARY SCHOOL			2021 Flexible Allocation - 103SB			\$61,460.00
1031077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,715.42	5,566.44	3,000.00	
1031077	0674	900XF	STUDENT AWARDS	-	-	-	
1031077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	148.16	-	
1031077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1031077	0731	900XF	MACHINERY	-	-	-	
1031077	0733	900XF	FURNITURE AND FIXTURES	9,025.86	9.90	-	
1031077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,837.13	2,374.85	-	
1031077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1031077	0739	900XF	OTHER EQUIPMENT	9,246.43	1,801.60	-	
1031077	0810	900XF	DUES & FEES	469.60	400.00	600.00	
1031077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1031077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	35.00	-	-	
1031077	0896	900XF	STUDENT WAGES	-	-	-	
1031077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	61,518.74	42,548.76	43,110.00	
1031087	BUILDING OPERATIONS						
1031087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
1031087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1031087	0140	900XF	CLASSIFIED OVERTIME SALARY	(215.34)	-	-	
1031087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
1031087	0610	900XF	GENERAL SUPPLIES	154.85	-	-	
1031087	0731	900XF	MACHINERY	-	-	-	
1031087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	(60.49)	-	-	
1031089	SECURITY OPERATIONS						
1031089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1031089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1031089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
1031089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1031089	0347	900XF	SECURITY SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
103	SLAUGHTER ELEMENTARY SCHOOL			2021 Flexible Allocation - 103SB			\$61,460.00
1031118	REGULAR INSTRUCTION						
1031118	011285	900XF	DEPT HEAD/TEAM LDR	3,100.00	3,875.00	-	_____
1031118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1031118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	235.70	-	-	_____
1031118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1031118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1031118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1031118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1031118	013185	900XF	CLASSIFIED DEPT HEAD	-	-	-	_____
1031118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	8.79	-	_____
1031118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1031118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	1,169.53	-	600.00	_____
1031118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1031118	0610	900XF	GENERAL SUPPLIES	5,459.65	5,836.96	10,050.00	_____
1031118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	66.90	-	_____
1031118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1031118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1031118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	9,964.88	9,787.65	10,650.00	_____
1031121	EXCEPTIONAL CHILD PROGRAMS						
1031121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1031121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	300.00	_____
1031121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	199.88	-	-	_____
			SUBTOTAL	199.88	-	300.00	_____
1031124	ESL						
1031124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1031208	FAMILY RESRCE/YOUTH SVC CNTRS						
1031208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 103 TOTAL - SLAUGHTER ELEMENTARY SCHOOL:				91,874.35	58,853.73	82,760.00	_____

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
104	TRUNNELL ELEMENTARY SCHOOL			2021 Flexible Allocation - 104SB			\$55,860.00
1041012	KINDERGARTEN						
1041012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1041012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1041012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1041012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	404.90	3,191.51	-	_____
1041012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1041012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1041012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1041012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	404.90	3,191.51	-	_____
1041013	INSTRUCTION RELATED TECHNOLOGY						
1041013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1041013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	6,562.77	-	_____
1041013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1041013	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	6,562.77	-	_____
1041025	ATHLETIC PROGRAMS						
1041025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1041025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1041031	GUIDANCE COUNSELING						
1041031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1041031	0349	900XF	OTHER PROFESSIONAL SERVICES	240.00	280.00	-	_____
1041031	0531	900XF	POSTAGE	(136.43)	(120.00)	-	_____
1041031	0610	900XF	GENERAL SUPPLIES	209.40	127.62	500.00	_____
1041031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1041031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	312.97	287.62	500.00	_____
1041037	HEALTH SERVICES						
1041037	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	_____
1041037	0692	900XF	HEALTH SUPPLIES	429.53	99.84	1,000.00	_____
			SUBTOTAL	459.53	99.84	1,000.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
104	TRUNNELL ELEMENTARY SCHOOL			2021 Flexible Allocation - 104SB			\$55,860.00
1041043	SPEECH PATHOLOGY						
1041043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1041043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1041053	PROFESSIONAL DEVELOPMENT						
1041053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	142.49	-	_____
1041053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
1041053	0338	900XF	REGISTRATION FEES	180.00	199.99	-	_____
1041053	0580	900XF	TRAVEL - OUT OF DISTRICT	185.28	-	-	_____
1041053	0810	900XF	DUES & FEES	59.00	160.20	-	_____
			SUBTOTAL	424.28	502.68	-	_____
1041059	SCHOOL LIBRARY						
1041059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1041059	013195	900XF	OTHER CLASSIFIED-EXT TIME	12.99	40.21	-	_____
1041059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1041059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
1041059	0610	900XF	GENERAL SUPPLIES	-	223.55	-	_____
1041059	0641	900XF	LIBRARY BOOKS	1,032.21	497.27	1,000.00	_____
1041059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1041059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1041059	0739	900XF	OTHER EQUIPMENT	-	275.00	-	_____
			SUBTOTAL	1,045.20	1,036.03	1,000.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
104	TRUNNELL ELEMENTARY SCHOOL			2021 Flexible Allocation - 104SB			\$55,860.00
1041077	PRINCIPAL'S OFFICE						
1041077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1041077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,320.67	2,115.82	-	
1041077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1041077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,149.20	4,798.09	3,275.00	
1041077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,837.58	4,500.98	-	
1041077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	66.63	-	
1041077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	38.89	-	-	
1041077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,404.91	6,911.17	-	
1041077	0140	900XF	CLASSIFIED OVERTIME SALARY	32.07	-	-	
1041077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1041077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	307.50	-	
1041077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	205.01	888.06	-	
1041077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	505.80	-	-	
1041077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	235.16	-	
1041077	0449	900XF	OTHER RENTALS	-	-	-	
1041077	0514	900XF	CONTRACT BUS SERVICES	390.00	510.00	-	
1041077	0531	900XF	POSTAGE	972.42	524.86	500.00	
1041077	0532	900XF	TELEPHONE	-	-	-	
1041077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1041077	0559	900XF	OTHER PRINTING	1,414.37	2,167.63	-	
1041077	0581	900XF	TRAVEL IN DISTRICT	25.00	8.00	-	
1041077	0610	900XF	GENERAL SUPPLIES	1,927.34	1,613.42	17,660.00	
1041077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1041077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1041077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1041077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	140.41	11.52	-	
1041077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,940.52	9,845.08	10,000.00	
1041077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1041077	0731	900XF	MACHINERY	-	-	-	
1041077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1041077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1041077	0739	900XF	OTHER EQUIPMENT	6,259.34	(8,129.98)	-	
1041077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
104	TRUNNELL ELEMENTARY SCHOOL			2021 Flexible Allocation - 104SB			\$55,860.00
1041077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1041077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	40,563.53	26,373.94	31,435.00	
1041087	BUILDING OPERATIONS						
1041087	013195	900XF	OTHER CLASSIFIED-EXT TIME	149.90	-	-	_____
1041087	0140	900XF	CLASSIFIED OVERTIME SALARY	550.60	-	-	_____
1041087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1041087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1041087	0610	900XF	GENERAL SUPPLIES	-	-	7,000.00	_____
1041087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	125.00	-	-	_____
1041087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	825.50	-	7,000.00	
1041089	SECURITY OPERATIONS						
1041089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1041089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1041089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
104	TRUNNELL ELEMENTARY SCHOOL			2021 Flexible Allocation - 104SB			\$55,860.00
1041118	REGULAR INSTRUCTION						
1041118	011285	900XF	DEPT HEAD/TEAM LDR	2,600.00	2,875.00	-	
1041118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,118.32	1,880.72	-	
1041118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,161.54	3,140.85	-	
1041118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1041118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1041118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1041118	013195	900XF	OTHER CLASSIFIED-EXT TIME	162.44	307.23	-	
1041118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1041118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	76.46	-	
1041118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	889.51	-	
1041118	0610	900XF	GENERAL SUPPLIES	11,399.99	10,998.64	11,645.00	
1041118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	49.98	-	
1041118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1041118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1041118	0733	900XF	FURNITURE AND FIXTURES	-	993.98	-	
1041118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	19,442.29	21,212.37	11,645.00	
1041121	EXCEPTIONAL CHILD PROGRAMS						
1041121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	82.53	-	
1041121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1041121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,793.75	1,514.96	-	
1041121	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
			SUBTOTAL	1,793.75	1,597.49	-	
1041208	FAMILY RESRCE/YOUTH SVC CNTRS						
1041208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1041630	BOARD PAID REGULAR INSTRUCTION						
1041630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1041630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1041630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 104 TOTAL - TRUNNELL ELEMENTARY SCHOOL:				65,271.95	60,864.25	52,580.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
106	JOHNSONTOWN ROAD ELEMENTARY			2021 Flexible Allocation - 106SB			\$43,540.00
1061012	KINDERGARTEN						
1061012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1061012	013195	900XF	OTHER CLASSIFIED-EXT TIME	38.88	-	-	
1061012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1061012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	799.52	1,021.29	-	
1061012	0610	900XF	GENERAL SUPPLIES	-	-	-	
1061012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1061012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1061012	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1061012	0739	900XF	OTHER EQUIPMENT	1,049.75	1,110.91	-	
			SUBTOTAL	1,888.15	2,132.20	-	
1061013	INSTRUCTION RELATED TECHNOLOGY						
1061013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1061013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1061013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,000.00	2,996.51	-	
1061013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	63.00	583.53	-	
1061013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	2,063.00	3,580.04	-	
1061025	ATHLETIC PROGRAMS						
1061025	0338	900XF	REGISTRATION FEES	-	-	-	
1061025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1061031	GUIDANCE COUNSELING						
1061031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1061031	0531	900XF	POSTAGE	(80.36)	-	-	
1061031	0610	900XF	GENERAL SUPPLIES	-	70.50	-	
1061031	0616	900XF	FOOD NON INSTR NON FOOD SVC	371.20	529.70	-	
1061031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	290.84	600.20	-	
1061037	HEALTH SERVICES						
1061037	0610	900XF	GENERAL SUPPLIES	-	-	-	
1061037	0692	900XF	HEALTH SUPPLIES	-	103.59	-	
			SUBTOTAL	-	103.59	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
106	JOHNSONTOWN ROAD ELEMENTARY			2021 Flexible Allocation - 106SB			\$43,540.00
1061053	PROFESSIONAL DEVELOPMENT						
1061053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,398.57	106.32	-	_____
1061053	0338	900XF	REGISTRATION FEES	825.00	560.00	-	_____
1061053	0580	900XF	TRAVEL - OUT OF DISTRICT	922.13	-	-	_____
1061053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	3,145.70	666.32	-	
1061059	SCHOOL LIBRARY						
1061059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1061059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1061059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1061059	0610	900XF	GENERAL SUPPLIES	-	143.40	-	_____
1061059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
1061059	0642	900XF	PERIODICALS & NEWSPAPERS	-	561.55	-	_____
1061059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	704.95	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
106	JOHNSONTOWN ROAD ELEMENTARY			2021 Flexible Allocation - 106SB			\$43,540.00
1061077	PRINCIPAL'S OFFICE						
1061077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	166.55	333.10	-	
1061077	011113	900XF	EXT DAY ADMIN/PT	-	-	-	
1061077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,448.27	1,853.57	-	
1061077	011392	900XF	OTHER CERTIFIED-EXT TIME	802.34	1,005.53	-	
1061077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,972.14	2,516.31	-	
1061077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1061077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	201.92	-	-	
1061077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,325.21	4,031.24	-	
1061077	0140	900XF	CLASSIFIED OVERTIME SALARY	16.75	-	-	
1061077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1061077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1061077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1061077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1061077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1061077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	545.93	586.99	-	
1061077	0449	900XF	OTHER RENTALS	600.00	-	-	
1061077	0531	900XF	POSTAGE	1,955.78	1,163.44	-	
1061077	0532	900XF	TELEPHONE	-	-	-	
1061077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1061077	0559	900XF	OTHER PRINTING	1,396.49	1,935.56	-	
1061077	0581	900XF	TRAVEL IN DISTRICT	50.00	16.44	-	
1061077	0610	900XF	GENERAL SUPPLIES	292.03	437.75	-	
1061077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1061077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1061077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,157.33	2,456.73	975.00	
1061077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1061077	0731	900XF	MACHINERY	-	-	-	
1061077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1061077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1061077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1061077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1061077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1061077	0896	900XF	STUDENT WAGES	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
106	JOHNSONTOWN ROAD ELEMENTARY			2021 Flexible Allocation - 106SB			\$43,540.00
			SUBTOTAL	16,930.74	16,336.66	975.00	
1061087	BUILDING OPERATIONS						
1061087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1061087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1061087	015062	900XF	CLASSIFIED SUB CUSTODIAN	(455.83)	-	-	_____
1061087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1061087	0610	900XF	GENERAL SUPPLIES	1,560.76	-	-	_____
1061087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1061087	0731	900XF	MACHINERY	-	-	-	_____
1061087	0739	900XF	OTHER EQUIPMENT	633.23	995.00	-	_____
1061087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,738.16	995.00	-	
1061089	SECURITY OPERATIONS						
1061089	013195	900XF	OTHER CLASSIFIED-EXT TIME	42.32	-	-	_____
1061089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1061089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	42.32	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
106	JOHNSONTOWN ROAD ELEMENTARY			2021 Flexible Allocation - 106SB			\$43,540.00
1061118	REGULAR INSTRUCTION						
1061118	011285	900XF	DEPT HEAD/TEAM LDR	2,850.00	3,250.00	-	_____
1061118	011392	900XF	OTHER CERTIFIED-EXT TIME	627.08	1,160.28	-	_____
1061118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	609.34	422.87	-	_____
1061118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1061118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1061118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1061118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1061118	013195	900XF	OTHER CLASSIFIED-EXT TIME	187.61	-	-	_____
1061118	0140	900XF	CLASSIFIED OVERTIME SALARY	34.77	75.60	-	_____
1061118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1061118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1061118	0338	900XF	REGISTRATION FEES	-	-	-	_____
1061118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1061118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1061118	0514	900XF	CONTRACT BUS SERVICES	170.00	80.01	-	_____
1061118	0610	900XF	GENERAL SUPPLIES	7,981.63	7,928.53	-	_____
1061118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,520.66	6,882.94	-	_____
1061118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1061118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,118.95	3,614.65	-	_____
1061118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1061118	0731	900XF	MACHINERY	-	-	-	_____
1061118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1061118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,602.00	13,125.54	-	_____
1061118	0735	900XF	TECHNOLOGY SOFTWARE	-	3,306.26	-	_____
1061118	0810	900XF	DUES & FEES	290.60	-	-	_____
			SUBTOTAL	27,992.64	39,846.68	-	_____
1061121	EXCEPTIONAL CHILD PROGRAMS						
1061121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1061121	013195	900XF	OTHER CLASSIFIED-EXT TIME	55.06	-	-	_____
1061121	0140	900XF	CLASSIFIED OVERTIME SALARY	40.19	-	-	_____
1061121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.21	-	_____
			SUBTOTAL	95.25	80.21	-	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
106	JOHNSONTOWN ROAD ELEMENTARY			2021 Flexible Allocation - 106SB			\$43,540.00
1061628	BOARD PAID REGULAR INSTRUCTION						
1061628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1061628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1061628	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
1061628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1061628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1061630	BOARD PAID REGULAR INSTRUCTION						
1061630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1061630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1061630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
1061630	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 106 TOTAL - JOHNSONTOWN ROAD ELEMENTARY:				54,186.80	65,045.85	975.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
107	LUHR ELEMENTARY SCHOOL			2021 Flexible Allocation - 107SB			\$68,740.00
1071012	KINDERGARTEN						
1071012	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,810.96	1,854.45	-	_____
1071012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1071012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,599.06	619.31	-	_____
1071012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	3,410.02	2,473.76	-	
1071013	INSTRUCTION RELATED TECHNOLOGY						
1071013	0339	900XF	OTR PROF TRAINING & DEV SVCS	228.00	10.00	-	_____
1071013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1071013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	28,049.52	15,794.95	5,000.00	_____
1071013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	28,277.52	15,804.95	5,000.00	
1071025	ATHLETIC PROGRAMS						
1071025	0338	900XF	REGISTRATION FEES	1,728.00	35.00	-	_____
1071025	0810	900XF	DUES & FEES	-	1,142.94	-	_____
			SUBTOTAL	1,728.00	1,177.94	-	
1071031	GUIDANCE COUNSELING						
1071031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,548.77	-	-	_____
1071031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1071031	0338	900XF	REGISTRATION FEES	-	-	-	_____
1071031	0531	900XF	POSTAGE	-	-	-	_____
1071031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1071031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1071031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1071031	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,548.77	-	-	
1071037	HEALTH SERVICES						
1071037	0692	900XF	HEALTH SUPPLIES	403.08	500.00	500.00	_____
			SUBTOTAL	403.08	500.00	500.00	
1071043	SPEECH PATHOLOGY						
1071043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
107	LUHR ELEMENTARY SCHOOL			2021 Flexible Allocation - 107SB			\$68,740.00
1071053	PROFESSIONAL DEVELOPMENT						
1071053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1071053	0338	900XF	REGISTRATION FEES	150.00	700.00	1,500.00	
1071053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1071053	0810	900XF	DUES & FEES	280.00	280.00	-	
			SUBTOTAL	430.00	980.00	1,500.00	
1071059	SCHOOL LIBRARY						
1071059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1071059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1071059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1071059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1071059	0610	900XF	GENERAL SUPPLIES	108.38	197.70	500.00	
1071059	0641	900XF	LIBRARY BOOKS	4,647.59	4,278.64	3,500.00	
1071059	0642	900XF	PERIODICALS & NEWSPAPERS	189.92	172.71	500.00	
1071059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	4,945.89	4,649.05	4,500.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
107	LUHR ELEMENTARY SCHOOL			2021 Flexible Allocation - 107SB			\$68,740.00
1071077	PRINCIPAL'S OFFICE						
1071077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1071077	011327	900XF	OTHER CERTIFIED WORKSHOPS	226.60	831.50	-	
1071077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1071077	011392	900XF	OTHER CERTIFIED-EXT TIME	113.30	3,931.80	-	
1071077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,022.91	582.70	-	
1071077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	41.00	-	-	
1071077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1071077	013195	900XF	OTHER CLASSIFIED-EXT TIME	740.03	466.30	-	
1071077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	174.86	-	
1071077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,926.09	271.74	-	
1071077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1071077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1071077	0349	900XF	OTHER PROFESSIONAL SERVICES	279.00	438.00	3,000.00	
1071077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,260.00	-	
1071077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,500.00	-	-	
1071077	0449	900XF	OTHER RENTALS	-	-	-	
1071077	0514	900XF	CONTRACT BUS SERVICES	2,320.00	2,410.00	3,000.00	
1071077	0531	900XF	POSTAGE	1,327.19	1,506.20	1,500.00	
1071077	0532	900XF	TELEPHONE	-	-	-	
1071077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1071077	0559	900XF	OTHER PRINTING	993.81	3,166.62	1,200.00	
1071077	0581	900XF	TRAVEL IN DISTRICT	15.00	-	-	
1071077	0610	900XF	GENERAL SUPPLIES	(2,776.97)	(4,213.54)	43,205.00	
1071077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1071077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1071077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1071077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,457.97	21,667.42	10,000.00	
1071077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1071077	0731	900XF	MACHINERY	-	-	-	
1071077	0735	900XF	TECHNOLOGY SOFTWARE	2,270.99	-	-	
1071077	0739	900XF	OTHER EQUIPMENT	-	-	-	
1071077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1071077	0893	900XF	UNIFORMS	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
107	LUHR ELEMENTARY SCHOOL			2021 Flexible Allocation - 107SB			\$68,740.00
1071077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	1,224.00	-	_____
1071077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	26,456.92	33,717.60	61,905.00	
1071087	BUILDING OPERATIONS						
1071087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1071087	0140	900XF	CLASSIFIED OVERTIME SALARY	212.00	(40.00)	-	_____
1071087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1071087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	212.00	(40.00)	-	
1071089	SECURITY OPERATIONS						
1071089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1071089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1071089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
107	LUHR ELEMENTARY SCHOOL			2021 Flexible Allocation - 107SB			\$68,740.00
1071118	REGULAR INSTRUCTION						
1071118	011285	900XF	DEPT HEAD/TEAM LDR	3,210.00	4,437.50	-	_____
1071118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,346.03	-	-	_____
1071118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,671.90	1,605.94	-	_____
1071118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1071118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1071118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1071118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1071118	013195	900XF	OTHER CLASSIFIED-EXT TIME	409.44	527.85	-	_____
1071118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1071118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1071118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	999.42	257.90	-	_____
1071118	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
1071118	0610	900XF	GENERAL SUPPLIES	10,078.68	18,482.25	7,000.00	_____
1071118	0642	900XF	PERIODICALS & NEWSPAPERS	986.04	-	-	_____
1071118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,117.52	1,448.05	3,000.00	_____
1071118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1071118	0733	900XF	FURNITURE AND FIXTURES	-	246.25	-	_____
1071118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	2,386.00	-	_____
1071118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1071118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1071118	0739	900XF	OTHER EQUIPMENT	3,772.82	2,663.08	5,000.00	_____
			SUBTOTAL	28,591.85	32,054.82	15,000.00	
1071121	EXCEPTIONAL CHILD PROGRAMS						
1071121	013195	900XF	OTHER CLASSIFIED-EXT TIME	8.84	18.48	-	_____
1071121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1071121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,599.01	-	-	_____
			SUBTOTAL	1,607.85	18.48	-	
1071208	FAMILY RESRCE/YOUTH SVC CNTRS						
1071208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
107	LUHR ELEMENTARY SCHOOL			2021 Flexible Allocation - 107SB			\$68,740.00
1071628	BOARD PAID REGULAR INSTRUCTION						
1071628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1071628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1071628	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
1071628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 107 TOTAL - LUHR ELEMENTARY SCHOOL:	97,611.90	91,336.60	88,405.00	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
109	WHEELER ELEMENTARY SCHOOL			2021 Flexible Allocation - 109SB			\$90,300.00
1091012	KINDERGARTEN						
1091012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1091012	013195	900XF	OTHER CLASSIFIED-EXT TIME	433.02	-	-	
1091012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1091012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	8,394.81	1,747.47	-	
1091012	0610	900XF	GENERAL SUPPLIES	-	-	-	
1091012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1091012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	8,827.83	1,747.47	-	
1091013	INSTRUCTION RELATED TECHNOLOGY						
1091013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1091013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	(3,825.00)	8,042.26	8,680.00	
1091013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1091013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	(3,825.00)	8,042.26	8,680.00	
1091022	COCURRICULAR ACTIVITIES						
1091022	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
			SUBTOTAL	-	-	-	
1091023	FOREIGN LANGUAGE PROGRAMS						
1091023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1091023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1091025	ATHLETIC PROGRAMS						
1091025	0338	900XF	REGISTRATION FEES	-	-	-	
1091025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1091031	GUIDANCE COUNSELING						
1091031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1091031	0531	900XF	POSTAGE	-	-	-	
1091031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1091031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1091031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
109	WHEELER ELEMENTARY SCHOOL			2021 Flexible Allocation - 109SB			\$90,300.00
1091037	HEALTH SERVICES						
1091037	0692	900XF	HEALTH SUPPLIES	81.38	109.00	200.00	
			SUBTOTAL	81.38	109.00	200.00	
1091043	SPEECH PATHOLOGY						
1091043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1091043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1091053	PROFESSIONAL DEVELOPMENT						
1091053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	113.15	-	4,000.00	
1091053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	6,000.00	13,047.44	-	
1091053	0338	900XF	REGISTRATION FEES	9,032.98	1,660.00	-	
1091053	0580	900XF	TRAVEL - OUT OF DISTRICT	4,779.85	-	-	
1091053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1091053	0810	900XF	DUES & FEES	-	84.00	-	
			SUBTOTAL	19,925.98	14,791.44	4,000.00	
1091059	SCHOOL LIBRARY						
1091059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1091059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1091059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1091059	0610	900XF	GENERAL SUPPLIES	367.83	-	-	
1091059	0641	900XF	LIBRARY BOOKS	-	-	-	
1091059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	300.00	
1091059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	367.83	-	300.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
109	WHEELER ELEMENTARY SCHOOL			2021 Flexible Allocation - 109SB			\$90,300.00
1091077	PRINCIPAL'S OFFICE						
1091077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1091077	011327	900XF	OTHER CERTIFIED WORKSHOPS	22,249.90	23,287.86	23,000.00	
1091077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,310.33	1,991.45	4,000.00	
1091077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	11,019.12	6,057.93	-	
1091077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1091077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1091077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,742.95	1,957.19	-	
1091077	0140	900XF	CLASSIFIED OVERTIME SALARY	619.91	177.16	-	
1091077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	276.35	-	
1091077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1091077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	333.13	754.85	-	
1091077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	2,100.00	-	-	
1091077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
1091077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	150.00	-	
1091077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1091077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	791.76	720.00	800.00	
1091077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	70.00	105.00	200.00	
1091077	0449	900XF	OTHER RENTALS	653.40	463.05	300.00	
1091077	0514	900XF	CONTRACT BUS SERVICES	-	720.00	-	
1091077	0531	900XF	POSTAGE	877.42	2,205.75	2,000.00	
1091077	0532	900XF	TELEPHONE	-	-	-	
1091077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1091077	0559	900XF	OTHER PRINTING	807.20	934.77	2,000.00	
1091077	0581	900XF	TRAVEL IN DISTRICT	328.48	165.03	400.00	
1091077	0610	900XF	GENERAL SUPPLIES	11,000.51	863.86	1,000.00	
1091077	0616	900XF	FOOD NON INSTR NON FOOD SVC	737.20	-	-	
1091077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1091077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	15,883.53	8,128.12	5,000.00	
1091077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	23,470.00	
1091077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,646.09	14,896.47	-	
1091077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1091077	0731	900XF	MACHINERY	-	-	-	
1091077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
109	WHEELER ELEMENTARY SCHOOL			2021 Flexible Allocation - 109SB			\$90,300.00
1091077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,115.51	45,929.71	-	_____
1091077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1091077	0739	900XF	OTHER EQUIPMENT	16,518.46	24,176.59	10,000.00	_____
1091077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1091077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1091077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	106,814.90	133,961.14	72,170.00	
1091087	BUILDING OPERATIONS						
1091087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1091087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1091087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1091087	0610	900XF	GENERAL SUPPLIES	4.00	-	-	_____
1091087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	111.96	-	-	_____
1091087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1091087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	115.96	-	-	
1091089	SECURITY OPERATIONS						
1091089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1091089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1091089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
109	WHEELER ELEMENTARY SCHOOL			2021 Flexible Allocation - 109SB			\$90,300.00
1091118	REGULAR INSTRUCTION						
1091118	011285	900XF	DEPT HEAD/TEAM LDR	4,050.00	4,500.00	-	
1091118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,438.74	-	-	
1091118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	468.98	3,724.66	6,000.00	
1091118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1091118	013029	900XF	CLASSIFIED INSTR ASST/PT	415.13	-	-	
1091118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1091118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1091118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1091118	0140	900XF	CLASSIFIED OVERTIME SALARY	257.08	-	-	
1091118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1091118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	215.25	119.63	2,000.00	
1091118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1091118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1091118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1091118	0610	900XF	GENERAL SUPPLIES	17,605.01	16,106.70	2,000.00	
1091118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1091118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,873.41	83.89	-	
1091118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1091118	0645	900XF	AUDIOVISUAL MATERIALS	544.00	-	-	
1091118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1091118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1091118	0733	900XF	FURNITURE AND FIXTURES	-	8,097.06	-	
1091118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	32,732.60	-	-	
1091118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	60,600.20	32,631.94	10,000.00	
1091121	EXCEPTIONAL CHILD PROGRAMS						
1091121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1091121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1091121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	115.95	-	
			SUBTOTAL	-	115.95	-	
UNIT 109 TOTAL - WHEELER ELEMENTARY SCHOOL:				192,909.08	191,399.20	95,350.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
115	GUTERMUTH ELEMENTARY SCHOOL			2021 Flexible Allocation - 115SB			\$54,460.00
1151012	KINDERGARTEN						
1151012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1151012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1151012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	599.67	3,729.79	-	_____
1151012	0610	900XF	GENERAL SUPPLIES	512.17	-	-	_____
1151012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1151012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1151012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	1,111.84	3,729.79	-	
1151013	INSTRUCTION RELATED TECHNOLOGY						
1151013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
1151013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,931.56	16,812.31	15,000.00	_____
1151013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,999.40	657.75	12,000.00	_____
1151013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1151013	0739	900XF	OTHER EQUIPMENT	128.40	192.60	-	_____
			SUBTOTAL	14,059.36	17,662.66	27,000.00	
1151025	ATHLETIC PROGRAMS						
1151025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1151025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1151031	GUIDANCE COUNSELING						
1151031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1151031	0531	900XF	POSTAGE	-	-	-	_____
1151031	0610	900XF	GENERAL SUPPLIES	-	102.70	200.00	_____
1151031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1151031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1151031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1151031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
			SUBTOTAL	-	102.70	200.00	
1151037	HEALTH SERVICES						
1151037	015043	900XF	CLASSIFIED SUBSTITUTE NURSE	-	2,182.27	-	_____
1151037	0692	900XF	HEALTH SUPPLIES	726.66	907.37	900.00	_____
			SUBTOTAL	726.66	3,089.64	900.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
115	GUTERMUTH ELEMENTARY SCHOOL			2021 Flexible Allocation - 115SB			\$54,460.00
1151053	PROFESSIONAL DEVELOPMENT						
1151053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,338.47	-	_____
1151053	0338	900XF	REGISTRATION FEES	764.00	309.00	-	_____
1151053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,490.63	-	-	_____
1151053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	2,254.63	2,647.47	-	
1151059	SCHOOL LIBRARY						
1151059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1151059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1151059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1151059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
1151059	0610	900XF	GENERAL SUPPLIES	580.26	527.13	500.00	_____
1151059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
1151059	0642	900XF	PERIODICALS & NEWSPAPERS	-	2,832.50	-	_____
1151059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	580.26	3,359.63	500.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
115	GUTERMUTH ELEMENTARY SCHOOL			2021 Flexible Allocation - 115SB			\$54,460.00
1151077	PRINCIPAL'S OFFICE						
1151077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1151077	011327	900XF	OTHER CERTIFIED WORKSHOPS	170.24	-	-	
1151077	011392	900XF	OTHER CERTIFIED-EXT TIME	33.64	428.66	-	
1151077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,145.84	108.87	-	
1151077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1151077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,744.14	381.72	2,000.00	
1151077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,588.77	125.48	-	
1151077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1151077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1151077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1151077	0338	900XF	REGISTRATION FEES	-	-	-	
1151077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
1151077	0349	900XF	OTHER PROFESSIONAL SERVICES	63.00	63.00	-	
1151077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	185.93	-	1,000.00	
1151077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1151077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1151077	0531	900XF	POSTAGE	387.69	368.49	300.00	
1151077	0532	900XF	TELEPHONE	-	-	-	
1151077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1151077	0559	900XF	OTHER PRINTING	2,110.24	777.10	500.00	
1151077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1151077	0610	900XF	GENERAL SUPPLIES	587.74	229.52	1,000.00	
1151077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1151077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1151077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,378.09	-	
1151077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1151077	0647	900XF	REFERENCE MATERIALS	-	-	-	
1151077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	169.50	-	
1151077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1151077	0731	900XF	MACHINERY	-	-	-	
1151077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1151077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1151077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
115	GUTERMUTH ELEMENTARY SCHOOL			2021 Flexible Allocation - 115SB			\$54,460.00
1151077	0739	900XF	OTHER EQUIPMENT	-	288.45	-	_____
1151077	0810	900XF	DUES & FEES	-	-	-	_____
1151077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1151077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1151077	0896	900XF	STUDENT WAGES	-	-	-	_____
1151077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	11,131.23	4,318.88	4,800.00	
1151087	BUILDING OPERATIONS						
1151087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1151087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1151087	0140	900XF	CLASSIFIED OVERTIME SALARY	558.90	27.36	1,000.00	_____
1151087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1151087	0610	900XF	GENERAL SUPPLIES	6,973.15	-	-	_____
1151087	0731	900XF	MACHINERY	-	-	-	_____
1151087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1151087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	7,532.05	27.36	1,000.00	
1151089	SECURITY OPERATIONS						
1151089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1151089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1151089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
115	GUTERMUTH ELEMENTARY SCHOOL			2021 Flexible Allocation - 115SB			\$54,460.00
1151118	REGULAR INSTRUCTION						
1151118	011285	900XF	DEPT HEAD/TEAM LDR	3,420.00	3,318.75	-	
1151118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,176.57	191.13	2,000.00	
1151118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	512.61	83.99	3,000.00	
1151118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	226.31	-	-	
1151118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1151118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1151118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1151118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	96.19	-	
1151118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1151118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1151118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1151118	0345	900XF	MEDICAL SERVICES	-	-	-	
1151118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
1151118	0610	900XF	GENERAL SUPPLIES	9,285.03	11,306.06	8,715.00	
1151118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1151118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1151118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	598.81	1,986.00	-	
1151118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	2,085.63	1,192.19	-	
1151118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1151118	0733	900XF	FURNITURE AND FIXTURES	549.81	1,533.21	2,000.00	
1151118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1151118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	17,854.77	19,707.52	15,715.00	
1151121	EXCEPTIONAL CHILD PROGRAMS						
1151121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1151121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1151121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	199.88	-	-	
			SUBTOTAL	199.88	-	-	
1151208	FAMILY RESRCE/YOUTH SVC CNTRS						
1151208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
115	GUTERMUTH ELEMENTARY SCHOOL			2021 Flexible Allocation - 115SB			\$54,460.00
1151263	INSTRUCTION ITINERANT TEACHERS						
1151263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
1151630	BOARD PAID REGULAR INSTRUCTION						
1151630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1151630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 115 TOTAL - GUTERMUTH ELEMENTARY SCHOOL:				55,450.68	54,645.65	50,115.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
116	WELLINGTON ELEMENTARY SCHOOL			2021 Flexible Allocation - 116SB			\$57,680.00
1161012	KINDERGARTEN						
1161012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1161012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,503.14	2,000.00	_____
1161012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1161012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	1,503.14	2,000.00	
1161013	INSTRUCTION RELATED TECHNOLOGY						
1161013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1161013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1161013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
1161025	ATHLETIC PROGRAMS						
1161025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1161025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1161031	GUIDANCE COUNSELING						
1161031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,626.69	-	2,000.00	_____
1161031	0531	900XF	POSTAGE	320.41	-	-	_____
1161031	0610	900XF	GENERAL SUPPLIES	-	78.27	-	_____
1161031	0616	900XF	FOOD NON INSTR NON FOOD SVC	99.00	-	-	_____
1161031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	2,046.10	78.27	2,000.00	
1161037	HEALTH SERVICES						
1161037	0610	900XF	GENERAL SUPPLIES	43.20	-	100.00	_____
1161037	0692	900XF	HEALTH SUPPLIES	1,593.61	1,135.41	1,200.00	_____
			SUBTOTAL	1,636.81	1,135.41	1,300.00	
1161043	SPEECH PATHOLOGY						
1161043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
116	WELLINGTON ELEMENTARY SCHOOL			2021 Flexible Allocation - 116SB			\$57,680.00
1161053	PROFESSIONAL DEVELOPMENT						
1161053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1161053	0338	900XF	REGISTRATION FEES	-	-	-	
1161053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1161053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1161059	SCHOOL LIBRARY						
1161059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1161059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1161059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1161059	0610	900XF	GENERAL SUPPLIES	5.50	107.79	100.00	
1161059	0641	900XF	LIBRARY BOOKS	-	-	1,700.00	
1161059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	1,000.00	
1161059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	5.50	107.79	2,800.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
116	WELLINGTON ELEMENTARY SCHOOL			2021 Flexible Allocation - 116SB			\$57,680.00
1161077	PRINCIPAL'S OFFICE						
1161077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1161077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1161077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,891.29	-	-	
1161077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,912.48	35.63	-	
1161077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	474.01	500.00	
1161077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	784.54	82.00	-	
1161077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,098.27	1,928.81	1,500.00	
1161077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	684.01	200.00	
1161077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,645.13	-	
1161077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1161077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1161077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1161077	0338	900XF	REGISTRATION FEES	-	235.00	700.00	
1161077	0349	900XF	OTHER PROFESSIONAL SERVICES	239.00	2,058.00	4,500.00	
1161077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1161077	0514	900XF	CONTRACT BUS SERVICES	360.00	180.00	500.00	
1161077	0531	900XF	POSTAGE	534.99	1,449.00	1,000.00	
1161077	0532	900XF	TELEPHONE	-	-	-	
1161077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1161077	0559	900XF	OTHER PRINTING	194.78	1,847.32	1,000.00	
1161077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1161077	0610	900XF	GENERAL SUPPLIES	(2,551.06)	4,989.03	3,000.00	
1161077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1161077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1161077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1161077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,583.92	6,501.56	8,000.00	
1161077	0674	900XF	STUDENT AWARDS	-	-	-	
1161077	0692	900XF	HEALTH SUPPLIES	-	-	-	
1161077	0697	900XF	OTHER SUPPLIES & MATERIALS	2,487.25	-	200.00	
1161077	0731	900XF	MACHINERY	-	-	-	
1161077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	604.56	184.46	500.00	
1161077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1161077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
116	WELLINGTON ELEMENTARY SCHOOL			2021 Flexible Allocation - 116SB			\$57,680.00
1161077	0739	900XF	OTHER EQUIPMENT	930.38	-	500.00	_____
1161077	0810	900XF	DUES & FEES	-	-	-	_____
1161077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1161077	0893	900XF	UNIFORMS	237.90	-	-	_____
1161077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1161077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	16,308.30	22,293.96	22,100.00	
1161087	BUILDING OPERATIONS						
1161087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1161087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1161087	0140	900XF	CLASSIFIED OVERTIME SALARY	66.32	-	-	_____
1161087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1161087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,129.84	-	-	_____
1161087	0610	900XF	GENERAL SUPPLIES	50.80	-	-	_____
1161087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	1,246.96	-	-	
1161089	SECURITY OPERATIONS						
1161089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1161089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1161089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
116	WELLINGTON ELEMENTARY SCHOOL			2021 Flexible Allocation - 116SB			\$57,680.00
1161118	REGULAR INSTRUCTION						
1161118	011285	900XF	DEPT HEAD/TEAM LDR	3,150.00	3,825.00	7,000.00	_____
1161118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1161118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	771.88	-	1,000.00	_____
1161118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1161118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1161118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1161118	013195	900XF	OTHER CLASSIFIED-EXT TIME	185.90	-	-	_____
1161118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1161118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1161118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1161118	0432	900XF	TECHNOLOGY-RELATED R&M	49.00	98.00	200.00	_____
1161118	0610	900XF	GENERAL SUPPLIES	12,249.08	11,702.97	10,000.00	_____
1161118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	17.02	655.45	1,000.00	_____
1161118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1161118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	4,851.62	5,518.19	4,500.00	_____
1161118	0733	900XF	FURNITURE AND FIXTURES	-	9.88	-	_____
1161118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	19.40	-	230.00	_____
1161118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1161118	0739	900XF	OTHER EQUIPMENT	47.85	95.51	100.00	_____
			SUBTOTAL	21,341.75	21,905.00	24,030.00	_____
1161121	EXCEPTIONAL CHILD PROGRAMS						
1161121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1161121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1161121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.21	-	_____
			SUBTOTAL	-	80.21	-	_____
1161208	FAMILY RESRCE/YOUTH SVC CNTRS						
1161208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 116 TOTAL - WELLINGTON ELEMENTARY SCHOOL:				42,585.42	47,103.78	54,230.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
117	WILT ELEMENTARY SCHOOL			2021 Flexible Allocation - 117SB			\$67,620.00
1171012	KINDERGARTEN						
1171012	013195	900XF	OTHER CLASSIFIED-EXT TIME	154.89	116.58	200.00	_____
1171012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1171012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,595.72	-	200.00	_____
1171012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1171012	0739	900XF	OTHER EQUIPMENT	-	370.50	-	_____
			SUBTOTAL	1,750.61	487.08	400.00	_____
1171013	INSTRUCTION RELATED TECHNOLOGY						
1171013	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1171013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	2,000.00	_____
1171013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	28,730.12	61,687.99	8,000.00	_____
1171013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	28,730.12	61,687.99	10,000.00	_____
1171025	ATHLETIC PROGRAMS						
1171025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1171025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1171031	GUIDANCE COUNSELING						
1171031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1171031	0531	900XF	POSTAGE	132.42	-	150.00	_____
1171031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1171031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1171031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	132.42	-	150.00	_____
1171037	HEALTH SERVICES						
1171037	0692	900XF	HEALTH SUPPLIES	162.68	266.09	200.00	_____
			SUBTOTAL	162.68	266.09	200.00	_____
1171043	SPEECH PATHOLOGY						
1171043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
117	WILT ELEMENTARY SCHOOL			2021 Flexible Allocation - 117SB			\$67,620.00
1171053	PROFESSIONAL DEVELOPMENT						
1171053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	_____
1171053	0338	900XF	REGISTRATION FEES	1,213.00	-	1,000.00	_____
1171053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	3,000.00	_____
1171053	0810	900XF	DUES & FEES	69.60	-	-	_____
			SUBTOTAL	1,282.60	-	5,000.00	
1171059	SCHOOL LIBRARY						
1171059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1171059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1171059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1171059	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
1171059	0641	900XF	LIBRARY BOOKS	4,799.91	3,762.50	2,000.00	_____
1171059	0642	900XF	PERIODICALS & NEWSPAPERS	2,591.89	3,498.39	2,000.00	_____
1171059	0645	900XF	AUDIOVISUAL MATERIALS	-	46.47	-	_____
			SUBTOTAL	7,391.80	7,307.36	5,000.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
117	WILT ELEMENTARY SCHOOL			2021 Flexible Allocation - 117SB			\$67,620.00
1171077	PRINCIPAL'S OFFICE						
1171077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1171077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,411.54	8,000.00	
1171077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,689.80	5,744.51	2,000.00	
1171077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,405.53	-	-	
1171077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1171077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	561.46	-	
1171077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,605.13	2,709.53	-	
1171077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	184.12	-	
1171077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1171077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1171077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1171077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1171077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,890.00	3,320.00	-	
1171077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1171077	0531	900XF	POSTAGE	912.21	748.59	1,770.00	
1171077	0532	900XF	TELEPHONE	-	-	-	
1171077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1171077	0559	900XF	OTHER PRINTING	406.81	566.12	-	
1171077	0581	900XF	TRAVEL IN DISTRICT	10.00	-	-	
1171077	0610	900XF	GENERAL SUPPLIES	2,835.73	-	2,000.00	
1171077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1171077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1171077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,364.70	12,692.43	10,000.00	
1171077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	79.96	1,000.00	
1171077	0731	900XF	MACHINERY	-	-	-	
1171077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1171077	0739	900XF	OTHER EQUIPMENT	36,556.51	4,991.91	-	
1171077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	500.00	
1171077	0893	900XF	UNIFORMS	-	-	1,000.00	
1171077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	5,000.00	
1171077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	67,676.42	33,010.17	31,270.00	

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
117	WILT ELEMENTARY SCHOOL			2021 Flexible Allocation - 117SB			\$67,620.00
1171087	BUILDING OPERATIONS						
1171087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
1171087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1171087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1171087	0610	900XF	GENERAL SUPPLIES	565.51	-	2,000.00	_____
1171087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	565.51	-	2,500.00	
1171089	SECURITY OPERATIONS						
1171089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1171089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1171089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	
1171118	REGULAR INSTRUCTION						
1171118	011285	900XF	DEPT HEAD/TEAM LDR	2,850.00	3,250.00	4,000.00	_____
1171118	011392	900XF	OTHER CERTIFIED-EXT TIME	842.08	113.60	1,000.00	_____
1171118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	454.88	-	_____
1171118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1171118	013029	900XF	CLASSIFIED INSTR ASST/PT	430.50	3,975.15	-	_____
1171118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1171118	013195	900XF	OTHER CLASSIFIED-EXT TIME	85.50	234.80	-	_____
1171118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1171118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1171118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	666.25	1,711.57	-	_____
1171118	0432	900XF	TECHNOLOGY-RELATED R&M	549.72	-	-	_____
1171118	0610	900XF	GENERAL SUPPLIES	25,148.27	23,255.26	90,065.00	_____
1171118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,798.93	1,570.54	2,000.00	_____
1171118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	16,051.89	1,000.00	_____
1171118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,567.70	2,465.08	2,000.00	_____
1171118	0733	900XF	FURNITURE AND FIXTURES	3,087.99	433.33	1,000.00	_____
1171118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	42,026.94	53,516.10	101,065.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
117	WILT ELEMENTARY SCHOOL			2021 Flexible Allocation - 117SB			\$67,620.00
1171121	EXCEPTIONAL CHILD PROGRAMS						
1171121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1171121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1171121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	502.25	-	-	
			SUBTOTAL	502.25	-	-	
1171628	BOARD PAID REGULAR INSTRUCTION						
1171628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1171628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1171628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 117 TOTAL - WILT ELEMENTARY SCHOOL:				150,221.35	156,274.79	155,585.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
121	HARTSTERN ELEMENTARY SCHOOL			2021 Flexible Allocation - 121SB			\$66,640.00
1211012	KINDERGARTEN						
1211012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1211012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1211012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1211012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	939.45	3,551.82	-	
1211012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	500.00	
1211012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
			SUBTOTAL	939.45	3,551.82	500.00	
1211013	INSTRUCTION RELATED TECHNOLOGY						
1211013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	530.21	2,991.23	2,500.00	
1211013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	163.50	5,083.31	-	
1211013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	693.71	8,074.54	2,500.00	
1211025	ATHLETIC PROGRAMS						
1211025	0338	900XF	REGISTRATION FEES	-	-	-	
1211025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1211031	GUIDANCE COUNSELING						
1211031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	900.47	-	
1211031	0531	900XF	POSTAGE	-	-	-	
1211031	0610	900XF	GENERAL SUPPLIES	228.00	-	500.00	
1211031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1211031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1211031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1211031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	228.00	900.47	500.00	
1211037	HEALTH SERVICES						
1211037	0692	900XF	HEALTH SUPPLIES	261.00	-	200.00	
			SUBTOTAL	261.00	-	200.00	
1211043	SPEECH PATHOLOGY						
1211043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
121	HARTSTERN ELEMENTARY SCHOOL			2021 Flexible Allocation - 121SB			\$66,640.00
1211053	PROFESSIONAL DEVELOPMENT						
1211053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1211053	0338	900XF	REGISTRATION FEES	269.99	1,295.00	3,000.00	_____
1211053	0580	900XF	TRAVEL - OUT OF DISTRICT	694.60	3,421.35	1,000.00	_____
1211053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	964.59	4,716.35	4,000.00	
1211059	SCHOOL LIBRARY						
1211059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1211059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	674.75	-	_____
1211059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1211059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1211059	0641	900XF	LIBRARY BOOKS	489.32	-	-	_____
1211059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1211059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	489.32	674.75	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
121	HARTSTERN ELEMENTARY SCHOOL			2021 Flexible Allocation - 121SB			\$66,640.00
1211077	PRINCIPAL'S OFFICE						
1211077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	353.92	3,000.00	
1211077	011327	900XF	OTHER CERTIFIED WORKSHOPS	10,628.70	11,741.28	500.00	
1211077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1211077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	53.36	-	
1211077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,779.44	973.96	-	
1211077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1211077	013195	900XF	OTHER CLASSIFIED-EXT TIME	16.13	-	-	
1211077	0140	900XF	CLASSIFIED OVERTIME SALARY	27.44	-	-	
1211077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1211077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1211077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1211077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	3,700.00	-	
1211077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	3,000.00	
1211077	0349	900XF	OTHER PROFESSIONAL SERVICES	310.00	270.00	300.00	
1211077	0432	900XF	TECHNOLOGY-RELATED R&M	-	28.47	-	
1211077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	354.80	-	-	
1211077	0514	900XF	CONTRACT BUS SERVICES	220.00	380.00	-	
1211077	0531	900XF	POSTAGE	1,749.84	1,123.80	2,000.00	
1211077	0532	900XF	TELEPHONE	-	-	-	
1211077	0534	900XF	CELL PHONE SERVICES	436.28	449.66	400.00	
1211077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	1,354.39	-	
1211077	0559	900XF	OTHER PRINTING	109.96	267.21	-	
1211077	0581	900XF	TRAVEL IN DISTRICT	30.00	-	-	
1211077	0610	900XF	GENERAL SUPPLIES	1,146.11	1,155.71	30,865.00	
1211077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	759.45	900.00	
1211077	0617	900XF	FOOD INSTR NON FOOD SERVICE	109.10	-	-	
1211077	0646	900XF	TESTS	-	363.32	-	
1211077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,809.53	6,416.83	5,000.00	
1211077	0697	900XF	OTHER SUPPLIES & MATERIALS	150.39	-	150.00	
1211077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1211077	0731	900XF	MACHINERY	-	-	-	
1211077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1211077	0739	900XF	OTHER EQUIPMENT	9,363.10	1,976.00	3,000.00	

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				Actual	Actual	Original Budget	Budget
121	HARTSTERN ELEMENTARY SCHOOL			2021 Flexible Allocation - 121SB			\$66,640.00
1211077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1211077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1211077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	35,240.82	31,367.36	49,115.00	
1211087	BUILDING OPERATIONS						
1211087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1211087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1211087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1211087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1211087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1211087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	-	-	
1211089	SECURITY OPERATIONS						
1211089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1211089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1211089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
121	HARTSTERN ELEMENTARY SCHOOL			2021 Flexible Allocation - 121SB			\$66,640.00
1211118	REGULAR INSTRUCTION						
1211118	011285	900XF	DEPT HEAD/TEAM LDR	3,150.00	3,937.50	3,500.00	_____
1211118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	659.39	-	_____
1211118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	421.13	515.62	-	_____
1211118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1211118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1211118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1211118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	200.00	_____
1211118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1211118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1211118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	799.53	714.38	-	_____
1211118	0610	900XF	GENERAL SUPPLIES	10,143.11	12,715.18	28,950.00	_____
1211118	0642	900XF	PERIODICALS & NEWSPAPERS	-	4,727.91	-	_____
1211118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	341.37	1,149.34	1,000.00	_____
1211118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1211118	0733	900XF	FURNITURE AND FIXTURES	-	390.54	500.00	_____
1211118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	14,855.14	24,809.86	34,150.00	
1211121	EXCEPTIONAL CHILD PROGRAMS						
1211121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	375.12	-	_____
1211121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1211121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	732.88	1,196.93	-	_____
			SUBTOTAL	732.88	1,572.05	-	
1211124	ESL						
1211124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
1211208	FAMILY RESRCE/YOUTH SVC CNTRS						
1211208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
121	HARTSTERN ELEMENTARY SCHOOL			2021 Flexible Allocation - 121SB			\$66,640.00
1211628	BOARD PAID REGULAR INSTRUCTION						
1211628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1211628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1211628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 121 TOTAL - HARTSTERN ELEMENTARY SCHOOL:	54,404.91	75,667.20	90,965.00	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
126	LAYNE ELEMENTARY SCHOOL			2021 Flexible Allocation - 126SB			\$53,480.00
1261012	KINDERGARTEN						
1261012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1261012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	15.12	-	_____
1261012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1261012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1261012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1261012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1261012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1261012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1261012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	15.12	-	
1261013	INSTRUCTION RELATED TECHNOLOGY						
1261013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	851.09	85.41	1,000.00	_____
1261013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	482.08	537.00	-	_____
1261013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1261013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1261013	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	1,333.17	622.41	1,000.00	
1261025	ATHLETIC PROGRAMS						
1261025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1261025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1261031	GUIDANCE COUNSELING						
1261031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1261031	0531	900XF	POSTAGE	594.00	-	-	_____
1261031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1261031	0616	900XF	FOOD NON INSTR NON FOOD SVC	578.60	-	-	_____
1261031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	1,172.60	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
126	LAYNE ELEMENTARY SCHOOL			2021 Flexible Allocation - 126SB			\$53,480.00
1261037	HEALTH SERVICES						
1261037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1261037	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1261037	0692	900XF	HEALTH SUPPLIES	-	89.51	-	_____
			SUBTOTAL	-	89.51	-	
1261043	SPEECH PATHOLOGY						
1261043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1261043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
1261053	PROFESSIONAL DEVELOPMENT						
1261053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	133.29	-	_____
1261053	0338	900XF	REGISTRATION FEES	-	1,595.00	1,500.00	_____
1261053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1261053	0810	900XF	DUES & FEES	-	-	331.00	_____
			SUBTOTAL	-	1,728.29	1,831.00	
1261059	SCHOOL LIBRARY						
1261059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	238.64	-	-	_____
1261059	013195	900XF	OTHER CLASSIFIED-EXT TIME	23.79	-	-	_____
1261059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1261059	0610	900XF	GENERAL SUPPLIES	13.70	-	-	_____
1261059	0641	900XF	LIBRARY BOOKS	2,550.04	1,933.23	-	_____
1261059	0642	900XF	PERIODICALS & NEWSPAPERS	815.83	2,844.85	1,000.00	_____
1261059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	3,642.00	4,778.08	1,000.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
126	LAYNE ELEMENTARY SCHOOL			2021 Flexible Allocation - 126SB			\$53,480.00
1261077	PRINCIPAL'S OFFICE						
1261077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	666.21	-	
1261077	011327	900XF	OTHER CERTIFIED WORKSHOPS	517.72	133.29	-	
1261077	011392	900XF	OTHER CERTIFIED-EXT TIME	788.38	1,922.47	2,500.00	
1261077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,096.81	2,249.91	2,000.00	
1261077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	1,253.20	-	
1261077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1261077	013195	900XF	OTHER CLASSIFIED-EXT TIME	792.31	2,496.07	4,000.00	
1261077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	108.48	500.00	
1261077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,891.84	500.00	
1261077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1261077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1261077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	478.00	-	-	
1261077	0338	900XF	REGISTRATION FEES	-	695.00	-	
1261077	0432	900XF	TECHNOLOGY-RELATED R&M	75.00	-	-	
1261077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1261077	0449	900XF	OTHER RENTALS	-	-	-	
1261077	0531	900XF	POSTAGE	412.79	359.26	440.00	
1261077	0532	900XF	TELEPHONE	-	-	-	
1261077	0533	900XF	ON-LINE NETWORK	-	14.95	-	
1261077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1261077	0559	900XF	OTHER PRINTING	1,418.06	296.69	250.00	
1261077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1261077	0581	900XF	TRAVEL IN DISTRICT	50.00	150.78	-	
1261077	0610	900XF	GENERAL SUPPLIES	4,781.75	460.66	7,000.00	
1261077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	986.66	-	
1261077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1261077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	19,817.97	1,897.65	3,000.00	
1261077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1261077	0731	900XF	MACHINERY	-	-	-	
1261077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1261077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1261077	0893	900XF	UNIFORMS	-	-	-	
1261077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
126	LAYNE ELEMENTARY SCHOOL			2021 Flexible Allocation - 126SB			\$53,480.00
1261077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	31,228.79	15,583.12	20,190.00	_____
1261087	BUILDING OPERATIONS						
1261087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1261087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1261087	0140	900XF	CLASSIFIED OVERTIME SALARY	257.04	-	-	_____
1261087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1261087	0610	900XF	GENERAL SUPPLIES	1,331.61	564.49	-	_____
1261087	0731	900XF	MACHINERY	-	-	-	_____
1261087	0739	900XF	OTHER EQUIPMENT	585.20	180.15	-	_____
1261087	0893	900XF	UNIFORMS	247.19	-	-	_____
			SUBTOTAL	2,421.04	744.64	-	_____
1261089	SECURITY OPERATIONS						
1261089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1261089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1261089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
126	LAYNE ELEMENTARY SCHOOL			2021 Flexible Allocation - 126SB			\$53,480.00
1261118	REGULAR INSTRUCTION						
1261118	011285	900XF	DEPT HEAD/TEAM LDR	3,126.00	3,450.00	2,000.00	
1261118	011392	900XF	OTHER CERTIFIED-EXT TIME	265.40	2,070.80	1,500.00	
1261118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,151.10	406.77	-	
1261118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1261118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1261118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1261118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1261118	013195	900XF	OTHER CLASSIFIED-EXT TIME	36.04	271.41	500.00	
1261118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1261118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1261118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1261118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
1261118	0347	900XF	SECURITY SERVICES	-	320.00	-	
1261118	0349	900XF	OTHER PROFESSIONAL SERVICES	750.00	416.00	-	
1261118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	549.16	-	-	
1261118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1261118	0514	900XF	CONTRACT BUS SERVICES	-	580.00	-	
1261118	0610	900XF	GENERAL SUPPLIES	12,652.46	9,199.84	12,500.00	
1261118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1261118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	466.75	2,670.86	-	
1261118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	510.44	-	-	
1261118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	1,089.72	-	
1261118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1261118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1261118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1261118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1261118	0739	900XF	OTHER EQUIPMENT	1,281.12	363.53	-	
1261118	0810	900XF	DUES & FEES	-	919.60	-	
			SUBTOTAL	20,798.47	21,758.53	16,500.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
126	LAYNE ELEMENTARY SCHOOL			2021 Flexible Allocation - 126SB			\$53,480.00
1261121	EXCEPTIONAL CHILD PROGRAMS						
1261121	013195	900XF	OTHER CLASSIFIED-EXT TIME	4.23	-	-	_____
1261121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1261121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	133.25	80.21	-	_____
			SUBTOTAL	137.48	80.21	-	_____
1261124	ESL INSTRUCTION						
1261124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 126 TOTAL - LAYNE ELEMENTARY SCHOOL:				60,733.55	45,399.91	40,521.00	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
127	AUBURNDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 127SB			\$79,800.00
1271012	KINDERGARTEN						
1271012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	638.24	500.00	_____
1271012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1271012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,004.56	1,473.98	-	_____
1271012	0610	900XF	GENERAL SUPPLIES	4.00	473.25	850.00	_____
1271012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	150.00	_____
1271012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	1,008.56	2,585.47	1,500.00	
1271013	INSTRUCTION RELATED TECHNOLOGY						
1271013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,663.99	1,708.00	11,000.00	_____
1271013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1271013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	9,350.00	_____
			SUBTOTAL	10,663.99	1,708.00	20,350.00	
1271025	ATHLETIC PROGRAMS						
1271025	0338	900XF	REGISTRATION FEES	-	-	1,000.00	_____
1271025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	1,000.00	
1271031	GUIDANCE COUNSELING						
1271031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1271031	0531	900XF	POSTAGE	-	-	-	_____
1271031	0610	900XF	GENERAL SUPPLIES	-	-	250.00	_____
1271031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1271031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	250.00	
1271037	HEALTH SERVICES						
1271037	0692	900XF	HEALTH SUPPLIES	587.83	878.64	1,000.00	_____
			SUBTOTAL	587.83	878.64	1,000.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
127	AUBURNDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 127SB			\$79,800.00
1271053	PROFESSIONAL DEVELOPMENT						
1271053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	1,000.00	_____
1271053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	122.22	-	-	_____
1271053	0338	900XF	REGISTRATION FEES	675.00	2,010.00	500.00	_____
1271053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,511.64	1,000.00	_____
1271053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	797.22	3,521.64	2,500.00	
1271059	SCHOOL LIBRARY						
1271059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1271059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1271059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1271059	0610	900XF	GENERAL SUPPLIES	-	-	250.00	_____
1271059	0641	900XF	LIBRARY BOOKS	10.00	2,500.00	-	_____
1271059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1271059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	10.00	2,500.00	250.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
127	AUBURDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 127SB			\$79,800.00
1271077	PRINCIPAL'S OFFICE						
1271077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1271077	011327	900XF	OTHER CERTIFIED WORKSHOPS	4,149.02	2,173.30	-	
1271077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1271077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,799.80	1,975.87	-	
1271077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1271077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1271077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,649.50	465.83	-	
1271077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1271077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1271077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1271077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1271077	0338	900XF	REGISTRATION FEES	1,438.00	204.00	-	
1271077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
1271077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	5,000.00	
1271077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1271077	0514	900XF	CONTRACT BUS SERVICES	-	170.00	-	
1271077	0531	900XF	POSTAGE	1,363.57	2,098.90	3,000.00	
1271077	0532	900XF	TELEPHONE	-	-	-	
1271077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1271077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1271077	0559	900XF	OTHER PRINTING	1,380.62	1,837.86	2,500.00	
1271077	0581	900XF	TRAVEL IN DISTRICT	50.00	-	-	
1271077	0610	900XF	GENERAL SUPPLIES	10,445.88	19,429.97	7,000.00	
1271077	0616	900XF	FOOD NON INSTR NON FOOD SVC	606.00	768.76	1,050.00	
1271077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1271077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1271077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,709.00	5,960.60	-	
1271077	0697	900XF	OTHER SUPPLIES & MATERIALS	645.39	-	-	
1271077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1271077	0731	900XF	MACHINERY	-	-	-	
1271077	0733	900XF	FURNITURE AND FIXTURES	-	(6,872.30)	-	
1271077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,009.95	83,860.14	-	
1271077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
127	AUBURNDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 127SB			\$79,800.00
1271077	0739	900XF	OTHER EQUIPMENT	23,866.77	5,631.65	-	_____
1271077	0810	900XF	DUES & FEES	-	69.60	-	_____
1271077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1271077	0893	900XF	UNIFORMS	-	-	-	_____
1271077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1271077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	57,143.50	117,774.18	18,550.00	
1271087	BUILDING OPERATIONS						
1271087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1271087	0140	900XF	CLASSIFIED OVERTIME SALARY	308.38	-	-	_____
1271087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1271087	0610	900XF	GENERAL SUPPLIES	436.00	4.00	1,000.00	_____
1271087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	744.38	4.00	1,000.00	
1271089	SECURITY OPERATIONS						
1271089	013195	900XF	OTHER CLASSIFIED-EXT TIME	21.20	-	-	_____
1271089	0140	900XF	CLASSIFIED OVERTIME SALARY	184.43	-	-	_____
1271089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	205.63	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
127	AUBURDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 127SB			\$79,800.00
1271118	REGULAR INSTRUCTION						
1271118	011285	900XF	DEPT HEAD/TEAM LDR	4,100.00	4,562.50	5,000.00	
1271118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,470.87	2,330.34	117,760.00	
1271118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	120.96	1,804.21	-	
1271118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1271118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1271118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1271118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1271118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1271118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1271118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1271118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1271118	0610	900XF	GENERAL SUPPLIES	8,524.34	8,525.85	8,000.00	
1271118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1271118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,505.44	29,060.70	2,000.00	
1271118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1271118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1271118	0733	900XF	FURNITURE AND FIXTURES	68.90	-	-	
1271118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	10,432.08	344.99	-	
1271118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1271118	0739	900XF	OTHER EQUIPMENT	448.50	-	-	
			SUBTOTAL	26,671.09	46,628.59	132,760.00	
1271121	EXCEPTIONAL CHILD PROGRAMS						
1271121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1271121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1271121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	133.26	9,759.79	-	
			SUBTOTAL	133.26	9,759.79	-	
1271208	FAMILY RESRCE/YOUTH SVC CNTRS						
1271208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
127	AUBURNDALE ELEMENTARY SCHOOL			2021 Flexible Allocation - 127SB			\$79,800.00
1271922	FOREIGN LANGUAGE BRD PD						
1271922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1271922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1271922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	284.29	-	-	_____
			SUBTOTAL	284.29	-	-	_____
			UNIT 127 TOTAL - AUBURNDALE ELEMENTARY SCHOOL:	98,249.75	185,360.31	179,160.00	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
128	PRICE ELEMENTARY SCHOOL			2021 Flexible Allocation - 128SB			\$58,100.00
1281012	KINDERGARTEN						
1281012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	31.44	-	_____
1281012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1281012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1281012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	717.50	722.29	-	_____
1281012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1281012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	717.50	753.73	-	_____
1281013	INSTRUCTION RELATED TECHNOLOGY						
1281013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1281013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1281013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1281025	ATHLETIC PROGRAMS						
1281025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1281025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1281031	GUIDANCE COUNSELING						
1281031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1281031	0531	900XF	POSTAGE	18.20	-	100.00	_____
1281031	0610	900XF	GENERAL SUPPLIES	-	-	100.00	_____
1281031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1281031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	18.20	-	200.00	_____
1281037	HEALTH SERVICES						
1281037	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1281037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1281037	0610	900XF	GENERAL SUPPLIES	-	-	5,420.00	_____
1281037	0692	900XF	HEALTH SUPPLIES	86.92	175.91	150.00	_____
1281037	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1281037	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	86.92	175.91	5,570.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
128	PRICE ELEMENTARY SCHOOL			2021 Flexible Allocation - 128SB			\$58,100.00
1281043	SPEECH PATHOLOGY						
1281043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1281053	PROFESSIONAL DEVELOPMENT						
1281053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	850.39	527.20	4,000.00	_____
1281053	0338	900XF	REGISTRATION FEES	369.00	50.00	-	_____
1281053	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	_____
1281053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1281053	0647	900XF	REFERENCE MATERIALS	-	188.30	-	_____
1281053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,219.39	775.50	4,000.00	_____
1281059	SCHOOL LIBRARY						
1281059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1281059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1281059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1281059	0349	900XF	OTHER PROFESSIONAL SERVICES	182.00	78.00	-	_____
1281059	0610	900XF	GENERAL SUPPLIES	19.00	-	-	_____
1281059	0641	900XF	LIBRARY BOOKS	-	-	2,430.00	_____
1281059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1281059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1281059	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
			SUBTOTAL	201.00	78.00	2,430.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
128	PRICE ELEMENTARY SCHOOL			2021 Flexible Allocation - 128SB			\$58,100.00
1281077	PRINCIPAL'S OFFICE						
1281077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	3,372.68	-	
1281077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1281077	011327	900XF	OTHER CERTIFIED WORKSHOPS	95.93	2,299.71	-	
1281077	011392	900XF	OTHER CERTIFIED-EXT TIME	122.84	6,682.89	4,000.00	
1281077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,212.23	640.05	-	
1281077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	133.25	-	
1281077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1281077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,181.80	2,096.79	-	
1281077	0140	900XF	CLASSIFIED OVERTIME SALARY	200.95	273.87	-	
1281077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,836.38	6,952.38	-	
1281077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1281077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1281077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1281077	0349	900XF	OTHER PROFESSIONAL SERVICES	482.73	390.00	-	
1281077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1281077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	67.00	250.00	-	
1281077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1281077	0449	900XF	OTHER RENTALS	-	-	-	
1281077	0514	900XF	CONTRACT BUS SERVICES	170.00	510.00	-	
1281077	0531	900XF	POSTAGE	1,532.25	1,004.60	1,000.00	
1281077	0532	900XF	TELEPHONE	198.19	-	-	
1281077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1281077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	13.20	-	-	
1281077	0559	900XF	OTHER PRINTING	993.48	2,042.10	1,000.00	
1281077	0581	900XF	TRAVEL IN DISTRICT	40.00	-	-	
1281077	0610	900XF	GENERAL SUPPLIES	1,047.75	1,335.00	-	
1281077	0616	900XF	FOOD NON INSTR NON FOOD SVC	324.94	1,280.30	-	
1281077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1281077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1281077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,439.92	7,485.57	-	
1281077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1281077	0731	900XF	MACHINERY	-	-	-	
1281077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
128	PRICE ELEMENTARY SCHOOL			2021 Flexible Allocation - 128SB			\$58,100.00
1281077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,231.08	14.58	-	_____
1281077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1281077	0739	900XF	OTHER EQUIPMENT	253.10	627.52	-	_____
1281077	0810	900XF	DUES & FEES	-	69.60	-	_____
1281077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1281077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1281077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	18,443.77	37,460.89	6,000.00	
1281087	BUILDING OPERATIONS						
1281087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	891.66	-	_____
1281087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,740.62	-	-	_____
1281087	015062	900XF	CLASSIFIED SUB CUSTODIAN	(204.01)	-	-	_____
1281087	0610	900XF	GENERAL SUPPLIES	73.90	-	-	_____
1281087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	142.47	-	_____
1281087	0731	900XF	MACHINERY	-	-	-	_____
1281087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,610.51	1,034.13	-	
1281089	SECURITY OPERATIONS						
1281089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1281089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1281089	015063	900XF	SUB SECURITY MONITOR	630.67	5,717.88	-	_____
			SUBTOTAL	630.67	5,717.88	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
128	PRICE ELEMENTARY SCHOOL			2021 Flexible Allocation - 128SB			\$58,100.00
1281118	REGULAR INSTRUCTION						
1281118	011285	900XF	DEPT HEAD/TEAM LDR	4,300.00	3,125.00	-	
1281118	011392	900XF	OTHER CERTIFIED-EXT TIME	454.22	-	-	
1281118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,127.92	863.48	-	
1281118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	99.99	257.44	-	
1281118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	70.01	-	
1281118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1281118	013195	900XF	OTHER CLASSIFIED-EXT TIME	439.13	-	-	
1281118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1281118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1281118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	358.75	230.55	-	
1281118	0449	900XF	OTHER RENTALS	-	-	-	
1281118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	3,014.41	586.27	-	
1281118	0610	900XF	GENERAL SUPPLIES	8,864.27	10,911.99	4,500.00	
1281118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	192.27	1,906.34	-	
1281118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1281118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,312.00	1,572.32	-	
1281118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1281118	0733	900XF	FURNITURE AND FIXTURES	-	384.89	-	
1281118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	196.00	483.27	15,000.00	
1281118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	21,358.96	20,391.56	19,500.00	
1281121	EXCEPTIONAL CHILD PROGRAMS						
1281121	011327	900XF	OTHER CERTIFIED WORKSHOPS	57.48	98.35	-	
1281121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1281121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1281121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	57.48	98.35	-	

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128	PRICE ELEMENTARY SCHOOL			2021 Flexible Allocation - 128SB			\$58,100.00
1281628	BOARD PAID REGULAR INSTRUCTION						
1281628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1281628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1281628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1281628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
1281987	BUILDING OPERATIONS						
1281987	0739	900XF	OTHER EQUIPMENT	-	879.80	-	_____
			SUBTOTAL	-	879.80	-	_____
UNIT 128 TOTAL - PRICE ELEMENTARY SCHOOL:				44,344.40	67,365.75	37,700.00	

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131	EISENHOWER ELEMENTARY SCHOOL			2021 Flexible Allocation - 131SB			\$85,400.00
1311012	KINDERGARTEN						
1311012	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,147.90	2,513.26	1,200.00	_____
1311012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1311012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,599.08	2,169.50	500.00	_____
1311012	0610	900XF	GENERAL SUPPLIES	560.86	1,172.77	1,200.00	_____
1311012	0642	900XF	PERIODICALS & NEWSPAPERS	4,000.81	4,754.88	-	_____
			SUBTOTAL	8,308.65	10,610.41	2,900.00	
1311013	INSTRUCTION RELATED TECHNOLOGY						
1311013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,226.99	8,862.20	-	_____
1311013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,117.43	6,332.70	500.00	_____
1311013	0735	900XF	TECHNOLOGY SOFTWARE	2,325.16	-	-	_____
			SUBTOTAL	16,669.58	15,194.90	500.00	
1311022	COCURRICULAR ACTIVITIES						
1311022	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	9,500.00	_____
			SUBTOTAL	-	-	9,500.00	
1311025	ATHLETIC PROGRAMS						
1311025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1311025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1311031	GUIDANCE COUNSELING						
1311031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1311031	0531	900XF	POSTAGE	-	-	-	_____
1311031	0610	900XF	GENERAL SUPPLIES	75.97	-	1,000.00	_____
1311031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1311031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1311031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	248.79	-	250.00	_____
1311031	0646	900XF	TESTS	-	-	-	_____
			SUBTOTAL	324.76	-	1,250.00	
1311037	HEALTH SERVICES						
1311037	0692	900XF	HEALTH SUPPLIES	54.80	(1,323.95)	500.00	_____
			SUBTOTAL	54.80	(1,323.95)	500.00	

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131	EISENHOWER ELEMENTARY SCHOOL			2021 Flexible Allocation - 131SB			\$85,400.00
1311043	SPEECH PATHOLOGY						
1311043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1311053	PROFESSIONAL DEVELOPMENT						
1311053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	500.00	
1311053	0338	900XF	REGISTRATION FEES	2,716.66	854.00	1,500.00	
1311053	0580	900XF	TRAVEL - OUT OF DISTRICT	412.72	724.26	1,500.00	
1311053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1311053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	3,129.38	1,578.26	3,500.00	
1311059	SCHOOL LIBRARY						
1311059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1311059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	130.57	-	
1311059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1311059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	333.15	2,466.36	500.00	
1311059	0610	900XF	GENERAL SUPPLIES	296.40	413.11	500.00	
1311059	0641	900XF	LIBRARY BOOKS	5,795.80	6,937.74	5,000.00	
1311059	0642	900XF	PERIODICALS & NEWSPAPERS	578.26	-	250.00	
1311059	0645	900XF	AUDIOVISUAL MATERIALS	201.76	44.94	250.00	
			SUBTOTAL	7,205.37	9,992.72	6,500.00	

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				Actual	Actual	Original Budget	Budget
131	EISENHOWER ELEMENTARY SCHOOL			2021 Flexible Allocation - 131SB			\$85,400.00
1311077	PRINCIPAL'S OFFICE						
1311077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1311077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,298.08	296.64	1,500.00	
1311077	011392	900XF	OTHER CERTIFIED-EXT TIME	9,272.71	5,759.05	-	
1311077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	12,755.52	1,127.56	500.00	
1311077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1311077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	232.43	500.00	
1311077	013195	900XF	OTHER CLASSIFIED-EXT TIME	435.62	488.51	-	
1311077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,178.36	-	-	
1311077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	485.39	286.17	-	
1311077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1311077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,032.70	445.99	-	
1311077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	-	
1311077	0347	900XF	SECURITY SERVICES	1,528.22	744.87	750.00	
1311077	0349	900XF	OTHER PROFESSIONAL SERVICES	170.00	1,327.00	-	
1311077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1311077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	567.62	-	-	
1311077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	380.00	-	-	
1311077	0449	900XF	OTHER RENTALS	-	-	-	
1311077	0514	900XF	CONTRACT BUS SERVICES	680.00	1,020.00	750.00	
1311077	0531	900XF	POSTAGE	307.38	1,857.52	1,500.00	
1311077	0532	900XF	TELEPHONE	-	-	-	
1311077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	1,462.07	1,385.49	1,500.00	
1311077	0559	900XF	OTHER PRINTING	2,018.28	1,439.17	1,000.00	
1311077	0580	900XF	TRAVEL	-	-	-	
1311077	0581	900XF	TRAVEL IN DISTRICT	261.64	291.79	300.00	
1311077	0610	900XF	GENERAL SUPPLIES	14,992.97	4,218.45	31,925.00	
1311077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	500.00	
1311077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	500.00	
1311077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1311077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	959.25	4,325.74	6,500.00	
1311077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1311077	0731	900XF	MACHINERY	-	-	-	
1311077	0735	900XF	TECHNOLOGY SOFTWARE	2,854.84	-	15,200.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
131	EISENHOWER ELEMENTARY SCHOOL			2021 Flexible Allocation - 131SB			\$85,400.00
1311077	0739	900XF	OTHER EQUIPMENT	890.32	4,239.21	-	_____
1311077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1311077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1311077	0896	900XF	STUDENT WAGES	-	-	-	_____
1311077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	53,530.97	29,505.59	62,925.00	
1311087	BUILDING OPERATIONS						
1311087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1311087	0140	900XF	CLASSIFIED OVERTIME SALARY	785.96	-	-	_____
1311087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1311087	0610	900XF	GENERAL SUPPLIES	742.91	-	-	_____
1311087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1311087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,528.87	-	-	
1311089	SECURITY OPERATIONS						
1311089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1311089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1311089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
131	EISENHOWER ELEMENTARY SCHOOL			2021 Flexible Allocation - 131SB			\$85,400.00
1311118	REGULAR INSTRUCTION						
1311118	011285	900XF	DEPT HEAD/TEAM LDR	3,616.00	3,265.00	-	
1311118	011392	900XF	OTHER CERTIFIED-EXT TIME	746.33	8,191.21	-	
1311118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,917.40	8,004.56	2,000.00	
1311118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1311118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1311118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1311118	013195	900XF	OTHER CLASSIFIED-EXT TIME	47.35	-	-	
1311118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1311118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1311118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,165.97	477.35	500.00	
1311118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	17,250.00	-	
1311118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1311118	0610	900XF	GENERAL SUPPLIES	17,143.17	14,134.67	8,900.00	
1311118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,230.42	8,562.19	500.00	
1311118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1311118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	5,013.46	-	
1311118	0697	900XF	OTHER SUPPLIES & MATERIALS	96.05	-	-	
1311118	0733	900XF	FURNITURE AND FIXTURES	503.18	3,806.32	-	
1311118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	63,444.21	-	-	
1311118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	100,910.08	68,704.76	11,900.00	
1311121	EXCEPTIONAL CHILD PROGRAMS						
1311121	013195	900XF	OTHER CLASSIFIED-EXT TIME	17.06	27.08	-	
1311121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1311121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	66.63	300.00	
			SUBTOTAL	83.69	93.71	300.00	
1311170	OTHER INSTRUCTIONAL PROGRAMS						
1311170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	20,958.80	-	-	
			SUBTOTAL	20,958.80	-	-	

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131	EISENHOWER ELEMENTARY SCHOOL			2021 Flexible Allocation - 131SB			\$85,400.00
1311628	BOARD PAID REGULAR INSTRUCTION						
1311628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1311628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1311628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 131 TOTAL - EISENHOWER ELEMENTARY SCHOOL:	212,704.95	134,356.40	99,775.00	_____

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
134	KLONDIKE LANE ELEMENTARY SCH			2021 Flexible Allocation - 134SB			\$62,580.00
1341012	KINDERGARTEN						
1341012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1341012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1341012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1341012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	66.63	-	_____
1341012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1341012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1341012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1341012	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1341012	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	66.63	-	_____
1341013	INSTRUCTION RELATED TECHNOLOGY						
1341013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1341013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1341013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1341025	ATHLETIC PROGRAMS						
1341025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1341025	0531	900XF	POSTAGE	-	-	-	_____
1341025	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1341025	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1341025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1341031	GUIDANCE COUNSELING						
1341031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1341031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1341031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1341031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1341037	HEALTH SERVICES						
1341037	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
1341037	0692	900XF	HEALTH SUPPLIES	319.10	603.86	-	_____
			SUBTOTAL	319.10	603.86	-	_____

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
134	KLONDIKE LANE ELEMENTARY SCH			2021 Flexible Allocation - 134SB			\$62,580.00
1341043	SPEECH PATHOLOGY						
1341043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1341053	PROFESSIONAL DEVELOPMENT						
1341053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,581.89	-	
1341053	0338	900XF	REGISTRATION FEES	249.00	-	1,000.00	
1341053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1341053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1341053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	249.00	1,581.89	1,000.00	
1341059	SCHOOL LIBRARY						
1341059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1341059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1341059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1341059	0610	900XF	GENERAL SUPPLIES	-	134.36	600.00	
1341059	0641	900XF	LIBRARY BOOKS	1,417.30	1,237.89	900.00	
1341059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1341059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1341059	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,417.30	1,372.25	1,500.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
134	KLONDIKE LANE ELEMENTARY SCH			2021 Flexible Allocation - 134SB			\$62,580.00
1341077	PRINCIPAL'S OFFICE						
1341077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1341077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	482.23	-	
1341077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,437.05	3,260.00	-	
1341077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,535.94	1,769.05	-	
1341077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	1,055.75	-	
1341077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	149.33	-	
1341077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,252.46	1,767.85	4,000.00	
1341077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	62.08	-	
1341077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,004.50	-	
1341077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1341077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1341077	0338	900XF	REGISTRATION FEES	1,153.35	479.00	-	
1341077	0339	900XF	OTR PROF TRAINING & DEV SVCS	80.00	-	-	
1341077	0349	900XF	OTHER PROFESSIONAL SERVICES	420.00	409.00	1,000.00	
1341077	0432	900XF	TECHNOLOGY-RELATED R&M	127.50	-	-	
1341077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	1,000.00	
1341077	0449	900XF	OTHER RENTALS	-	-	-	
1341077	0514	900XF	CONTRACT BUS SERVICES	(3,800.00)	2,570.00	-	
1341077	0531	900XF	POSTAGE	487.20	348.85	1,000.00	
1341077	0532	900XF	TELEPHONE	-	-	-	
1341077	0533	900XF	ON-LINE NETWORK	-	44.95	-	
1341077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1341077	0559	900XF	OTHER PRINTING	1,027.80	2,006.81	1,500.00	
1341077	0581	900XF	TRAVEL IN DISTRICT	176.92	113.09	1,000.00	
1341077	0610	900XF	GENERAL SUPPLIES	22.88	40.00	12,550.00	
1341077	0616	900XF	FOOD NON INSTR NON FOOD SVC	767.20	979.84	-	
1341077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1341077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1341077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,379.63	3,291.67	-	
1341077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1341077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	139.08	150.86	2,000.00	
1341077	0731	900XF	MACHINERY	-	-	1,000.00	
1341077	0733	900XF	FURNITURE AND FIXTURES	-	784.00	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
134	KLONDIKE LANE ELEMENTARY SCH			2021 Flexible Allocation - 134SB			\$62,580.00
1341077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	547.51	220.50	8,481.00	_____
1341077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1341077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1341077	0739	900XF	OTHER EQUIPMENT	-	2,302.28	2,000.00	_____
1341077	0810	900XF	DUES & FEES	208.80	69.60	-	_____
1341077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1341077	0893	900XF	UNIFORMS	-	-	-	_____
1341077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1341077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	23,963.32	23,361.24	35,531.00	
1341087	BUILDING OPERATIONS						
1341087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1341087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1341087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1341087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1341087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	-	-	
1341089	SECURITY OPERATIONS						
1341089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1341089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1341089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
134	KLONDIKE LANE ELEMENTARY SCH			2021 Flexible Allocation - 134SB			\$62,580.00
1341118	REGULAR INSTRUCTION						
1341118	011285	900XF	DEPT HEAD/TEAM LDR	3,528.00	3,277.50	-	
1341118	011392	900XF	OTHER CERTIFIED-EXT TIME	827.50	-	-	
1341118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1341118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1341118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1341118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1341118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1341118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1341118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1341118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1341118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	541.08	20,779.00	
1341118	0338	900XF	REGISTRATION FEES	410.00	-	-	
1341118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	549.89	500.00	1,000.00	
1341118	0531	900XF	POSTAGE	-	620.00	-	
1341118	0537	900XF	CABLE TV	490.47	388.23	1,000.00	
1341118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1341118	0559	900XF	OTHER PRINTING	-	105.21	-	
1341118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1341118	0610	900XF	GENERAL SUPPLIES	16,189.22	15,493.30	5,000.00	
1341118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1341118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	964.33	2,329.61	-	
1341118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1341118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	16,828.85	13,147.84	-	
1341118	0697	900XF	OTHER SUPPLIES & MATERIALS	2,889.82	755.78	-	
1341118	0733	900XF	FURNITURE AND FIXTURES	-	1,187.21	-	
1341118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	8,000.00	-	
1341118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1341118	0739	900XF	OTHER EQUIPMENT	3,472.50	11,162.35	-	
			SUBTOTAL	46,150.58	57,508.11	27,779.00	

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134	KLONDIKE LANE ELEMENTARY SCH			2021 Flexible Allocation - 134SB			\$62,580.00
1341121	INSTRUCTION - OTHER						
1341121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1341121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1341121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
1341124	ESL INSTRUCTION						
1341124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
1341227	OTHER						
1341227	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
1341631	AT-RISK EDUCATION						
1341631	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
1341922	FOREIGN LANGUAGE BRD PD						
1341922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1341922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1341922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 134 TOTAL - KLONDIKE LANE ELEMENTARY SCH:				72,099.30	84,493.98	65,810.00	

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145	LAUKHUF ELEMENTARY SCHOOL			2021 Flexible Allocation - 145SB			\$71,960.00
1451012	KINDERGARTEN						
1451012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1451012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1451012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1451012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,071.18	66.63	-	
1451012	0610	900XF	GENERAL SUPPLIES	164.63	600.00	600.00	
1451012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
			SUBTOTAL	1,235.81	666.63	600.00	
1451013	INSTRUCTION RELATED TECHNOLOGY						
1451013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,996.63	12,992.99	10,000.00	
1451013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	272.39	50,116.94	-	
1451013	0735	900XF	TECHNOLOGY SOFTWARE	228.43	1,150.00	1,000.00	
1451013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1451013	0739	900XF	OTHER EQUIPMENT	-	1,725.00	-	
			SUBTOTAL	12,497.45	65,984.93	11,000.00	
1451025	ATHLETIC PROGRAMS						
1451025	0338	900XF	REGISTRATION FEES	-	-	-	
1451025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1451031	GUIDANCE COUNSELING						
1451031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1451031	0531	900XF	POSTAGE	-	-	-	
1451031	0610	900XF	GENERAL SUPPLIES	39.19	-	-	
1451031	0616	900XF	FOOD NON INSTR NON FOOD SVC	738.00	482.80	-	
1451031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	777.19	482.80	-	
1451037	HEALTH SERVICES						
1451037	0692	900XF	HEALTH SUPPLIES	279.35	298.28	300.00	
			SUBTOTAL	279.35	298.28	300.00	
1451043	SPEECH PATHOLOGY						
1451043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1451043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
145	LAUKHUF ELEMENTARY SCHOOL			2021 Flexible Allocation - 145SB			\$71,960.00
1451053	PROFESSIONAL DEVELOPMENT						
1451053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	_____
1451053	0338	900XF	REGISTRATION FEES	895.00	1,418.00	1,000.00	_____
1451053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1451053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	895.00	1,418.00	2,000.00	
1451059	SCHOOL LIBRARY						
1451059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1451059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1451059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1451059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
1451059	0610	900XF	GENERAL SUPPLIES	179.11	189.33	200.00	_____
1451059	0641	900XF	LIBRARY BOOKS	4,490.00	4,211.51	3,750.00	_____
1451059	0642	900XF	PERIODICALS & NEWSPAPERS	225.88	208.67	250.00	_____
1451059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1451059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1451059	0739	900XF	OTHER EQUIPMENT	637.46	-	-	_____
			SUBTOTAL	5,532.45	4,609.51	4,200.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
145	LAUKHUF ELEMENTARY SCHOOL			2021 Flexible Allocation - 145SB			\$71,960.00
1451077	PRINCIPAL'S OFFICE						
1451077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1451077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	860.81	-	
1451077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1451077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	154.00	-	
1451077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	485.39	1,654.76	2,400.00	
1451077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1451077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	79.35	-	
1451077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1451077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	267.57	-	
1451077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1451077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1451077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1451077	0338	900XF	REGISTRATION FEES	-	-	-	
1451077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	30.00	-	
1451077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1451077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
1451077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1451077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1451077	0449	900XF	OTHER RENTALS	-	-	-	
1451077	0514	900XF	CONTRACT BUS SERVICES	170.00	590.00	-	
1451077	0531	900XF	POSTAGE	1,244.42	317.85	1,100.00	
1451077	0532	900XF	TELEPHONE	-	-	-	
1451077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1451077	0535	900XF	PAGERS	-	-	-	
1451077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1451077	0559	900XF	OTHER PRINTING	966.19	2,006.68	1,000.00	
1451077	0581	900XF	TRAVEL IN DISTRICT	30.00	-	200.00	
1451077	0610	900XF	GENERAL SUPPLIES	303.02	64.00	-	
1451077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1451077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1451077	0647	900XF	REFERENCE MATERIALS	-	-	-	
1451077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,228.73	2,840.59	5,000.00	
1451077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
145	LAUKHUF ELEMENTARY SCHOOL			2021 Flexible Allocation - 145SB			\$71,960.00
1451077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1451077	0731	900XF	MACHINERY	-	-	-	_____
1451077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	59.03	-	-	_____
1451077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1451077	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1451077	0810	900XF	DUES & FEES	-	-	-	_____
1451077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1451077	0893	900XF	UNIFORMS	-	-	-	_____
1451077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1451077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	7,486.78	8,865.61	9,700.00	
1451087	BUILDING OPERATIONS						
1451087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1451087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1451087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	308.56	-	_____
1451087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1451087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1451087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1451087	0731	900XF	MACHINERY	-	-	-	_____
1451087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1451087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	308.56	-	
1451089	SECURITY OPERATIONS						
1451089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1451089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1451089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
145	LAUKHUF ELEMENTARY SCHOOL			2021 Flexible Allocation - 145SB			\$71,960.00
1451118	REGULAR INSTRUCTION						
1451118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	285.47	-	
1451118	011285	900XF	DEPT HEAD/TEAM LDR	2,850.00	1,375.00	2,882.00	
1451118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,379.27	-	
1451118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,076.97	2,605.53	-	
1451118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	339.46	428.20	-	
1451118	013029	900XF	CLASSIFIED INSTR ASST/PT	1,547.75	-	1,310.00	
1451118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1451118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1451118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1451118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1451118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1451118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	143.50	-	-	
1451118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1451118	0610	900XF	GENERAL SUPPLIES	8,934.90	10,227.94	9,100.00	
1451118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1451118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,326.08	36,965.43	3,836.00	
1451118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1451118	0647	900XF	REFERENCE MATERIALS	-	-	-	
1451118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,652.00	5,155.06	-	
1451118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1451118	0733	900XF	FURNITURE AND FIXTURES	-	336.00	-	
1451118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1451118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1451118	0739	900XF	OTHER EQUIPMENT	3,358.00	3,237.72	-	
			SUBTOTAL	23,228.66	61,995.62	17,128.00	
1451121	EXCEPTIONAL CHILD PROGRAMS						
1451121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1451121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1451121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	456.14	160.42	-	
			SUBTOTAL	456.14	160.42	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
145	LAUKHUF ELEMENTARY SCHOOL			2021 Flexible Allocation - 145SB			\$71,960.00
1451208	FAMILY RESRCE/YOUTH SVC CNTRS						
1451208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1451628	BOARD PAID REGULAR INSTRUCTION						
1451628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1451630	BOARD PAID REGULAR INSTRUCTION						
1451630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1451630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1451630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 145 TOTAL - LAUKHUF ELEMENTARY SCHOOL:				52,388.83	144,790.36	44,928.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
146	LOWE ELEMENTARY SCHOOL			2021 Flexible Allocation - 146SB			\$82,460.00
1461012	KINDERGARTEN						
1461012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1461012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1461012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,399.18	3,439.84	1,000.00	_____
1461012	0610	900XF	GENERAL SUPPLIES	499.99	-	500.00	_____
1461012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	1,899.17	3,439.84	1,500.00	
1461013	INSTRUCTION RELATED TECHNOLOGY						
1461013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1461013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1461013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
1461025	ATHLETIC PROGRAMS						
1461025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1461025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1461031	GUIDANCE COUNSELING						
1461031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1461031	0531	900XF	POSTAGE	-	-	-	_____
1461031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1461031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1461031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
1461037	HEALTH SERVICES						
1461037	0692	900XF	HEALTH SUPPLIES	569.65	601.38	400.00	_____
			SUBTOTAL	569.65	601.38	400.00	
1461043	SPEECH PATHOLOGY						
1461043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1461043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
146	LOWE ELEMENTARY SCHOOL			2021 Flexible Allocation - 146SB			\$82,460.00
1461053	PROFESSIONAL DEVELOPMENT						
1461053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1461053	0338	900XF	REGISTRATION FEES	-	-	-	_____
1461053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1461053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1461059	SCHOOL LIBRARY						
1461059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1461059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1461059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1461059	0610	900XF	GENERAL SUPPLIES	470.08	707.27	500.00	_____
1461059	0641	900XF	LIBRARY BOOKS	3,775.49	2,568.34	3,500.00	_____
1461059	0642	900XF	PERIODICALS & NEWSPAPERS	747.17	-	400.00	_____
1461059	0645	900XF	AUDIOVISUAL MATERIALS	159.75	-	600.00	_____
			SUBTOTAL	5,152.49	3,275.61	5,000.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
146	LOWE ELEMENTARY SCHOOL			2021 Flexible Allocation - 146SB			\$82,460.00
1461077	PRINCIPAL'S OFFICE						
1461077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1461077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1461077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,625.28	30,000.00	
1461077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1461077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,901.98	2,704.42	2,000.00	
1461077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,013.15	1,014.32	3,000.00	
1461077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	17.65	-	
1461077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1461077	013195	900XF	OTHER CLASSIFIED-EXT TIME	796.50	853.09	700.00	
1461077	0140	900XF	CLASSIFIED OVERTIME SALARY	29.35	-	200.00	
1461077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	533.00	200.00	
1461077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1461077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1461077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	1,200.00	-	
1461077	0338	900XF	REGISTRATION FEES	768.50	1,815.00	1,000.00	
1461077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	10.00	-	
1461077	0347	900XF	SECURITY SERVICES	-	-	-	
1461077	0349	900XF	OTHER PROFESSIONAL SERVICES	137.10	1,086.01	-	
1461077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	8.61	232.13	-	
1461077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	223.95	2,293.00	300.00	
1461077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1461077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1461077	0514	900XF	CONTRACT BUS SERVICES	220.00	4,095.00	-	
1461077	0531	900XF	POSTAGE	638.83	920.69	800.00	
1461077	0532	900XF	TELEPHONE	-	-	-	
1461077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1461077	0559	900XF	OTHER PRINTING	1,572.18	1,333.92	1,500.00	
1461077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1461077	0581	900XF	TRAVEL IN DISTRICT	40.00	-	300.00	
1461077	0610	900XF	GENERAL SUPPLIES	(5,149.11)	60.26	11,670.00	
1461077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1461077	0617	900XF	FOOD INSTR NON FOOD SERVICE	22.86	-	-	
1461077	0641	900XF	LIBRARY BOOKS	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
146	LOWE ELEMENTARY SCHOOL			2021 Flexible Allocation - 146SB			\$82,460.00
1461077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	26,407.71	30,144.76	19,000.00	_____
1461077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1461077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1461077	0731	900XF	MACHINERY	-	-	-	_____
1461077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	10,327.22	20,617.00	4,000.00	_____
1461077	0735	900XF	TECHNOLOGY SOFTWARE	(2,995.63)	-	-	_____
1461077	0739	900XF	OTHER EQUIPMENT	9,536.06	8,193.41	200.00	_____
1461077	0810	900XF	DUES & FEES	930.00	839.20	500.00	_____
1461077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1461077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1461077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	47,459.26	79,588.14	75,370.00	
1461087	BUILDING OPERATIONS						
1461087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1461087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1461087	0140	900XF	CLASSIFIED OVERTIME SALARY	369.25	(261.11)	-	_____
1461087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1461087	0610	900XF	GENERAL SUPPLIES	4.00	-	-	_____
1461087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1461087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	373.25	(261.11)	-	
1461089	SECURITY OPERATIONS						
1461089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1461089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1461089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
146	LOWE ELEMENTARY SCHOOL			2021 Flexible Allocation - 146SB			\$82,460.00
1461118	REGULAR INSTRUCTION						
1461118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	113.15	2,129.22	-	
1461118	011285	900XF	DEPT HEAD/TEAM LDR	3,660.00	4,487.50	-	
1461118	011392	900XF	OTHER CERTIFIED-EXT TIME	5,704.42	8,262.23	-	
1461118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	363.99	3,592.18	-	
1461118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	239.92	2,730.00	-	
1461118	013029	900XF	CLASSIFIED INSTR ASST/PT	236.58	-	-	
1461118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1461118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1461118	013195	900XF	OTHER CLASSIFIED-EXT TIME	651.74	56.37	-	
1461118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1461118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1461118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1461118	0610	900XF	GENERAL SUPPLIES	2,700.86	(17,578.49)	7,660.00	
1461118	0642	900XF	PERIODICALS & NEWSPAPERS	596.89	625.50	1,000.00	
1461118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,263.71	373.49	-	
1461118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1461118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1461118	0647	900XF	REFERENCE MATERIALS	-	-	-	
1461118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1461118	0733	900XF	FURNITURE AND FIXTURES	-	2,462.53	1,000.00	
1461118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1461118	0739	900XF	OTHER EQUIPMENT	359.10	-	1,000.00	
			SUBTOTAL	20,890.36	7,140.53	10,660.00	
1461121	EXCEPTIONAL CHILD PROGRAMS						
1461121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1461121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1461121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	-	-	
			SUBTOTAL	66.63	-	-	
1461208	FAMILY RESRCE/YOUTH SVC CNTRS						
1461208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
146	LOWE ELEMENTARY SCHOOL			2021 Flexible Allocation - 146SB			\$82,460.00
1461628	BOARD PAID REGULAR INSTRUCTION						
1461628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1461628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1461628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 146 TOTAL - LOWE ELEMENTARY SCHOOL:	76,410.81	93,784.39	92,930.00	_____

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
147	MILL CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 147SB			\$65,660.00
1471012	KINDERGARTEN						
1471012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1471012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	261.51	-	_____
1471012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1471012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,395.24	1,608.86	1,200.00	_____
1471012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1471012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	239.21	4.06	-	_____
			SUBTOTAL	3,634.45	1,874.43	1,200.00	
1471013	INSTRUCTION RELATED TECHNOLOGY						
1471013	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1471013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,308.05	20,948.76	10,000.00	_____
1471013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	82.26	-	_____
1471013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	11,308.05	21,031.02	10,000.00	
1471025	ATHLETIC PROGRAMS						
1471025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1471025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1471031	GUIDANCE COUNSELING						
1471031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	6,516.36	3,465.60	4,000.00	_____
1471031	0531	900XF	POSTAGE	-	-	-	_____
1471031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1471031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1471031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	6,516.36	3,465.60	4,000.00	
1471037	HEALTH SERVICES						
1471037	0692	900XF	HEALTH SUPPLIES	629.83	443.17	400.00	_____
			SUBTOTAL	629.83	443.17	400.00	
1471043	SPEECH PATHOLOGY						
1471043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	128.32	-	_____
			SUBTOTAL	-	128.32	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
147	MILL CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 147SB			\$65,660.00
1471053	PROFESSIONAL DEVELOPMENT						
1471053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,539.84	-	_____
1471053	0338	900XF	REGISTRATION FEES	-	-	-	_____
1471053	0580	900XF	TRAVEL - OUT OF DISTRICT	760.50	-	-	_____
1471053	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1471053	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1471053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	760.50	1,539.84	-	
1471059	SCHOOL LIBRARY						
1471059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1471059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1471059	0140	900XF	CLASSIFIED OVERTIME SALARY	88.33	-	-	_____
1471059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	702.74	-	-	_____
1471059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1471059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
1471059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1471059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1471059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1471059	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1471059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	791.07	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
147	MILL CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 147SB			\$65,660.00
1471077	PRINCIPAL'S OFFICE						
1471077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1471077	011327	900XF	OTHER CERTIFIED WORKSHOPS	138.84	2,268.28	-	
1471077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1471077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,539.51	27,077.60	5,000.00	
1471077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	9,138.05	19,206.74	-	
1471077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	1,558.00	2,116.63	-	
1471077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	221.64	549.27	-	
1471077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,891.26	5,808.81	2,000.00	
1471077	0140	900XF	CLASSIFIED OVERTIME SALARY	680.02	1,485.64	1,000.00	
1471077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,312.00	1,148.00	-	
1471077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1471077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,414.50	-	-	
1471077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1471077	0338	900XF	REGISTRATION FEES	1,035.00	395.00	1,000.00	
1471077	0349	900XF	OTHER PROFESSIONAL SERVICES	815.00	6,723.00	-	
1471077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
1471077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1471077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	297.50	-	-	
1471077	0449	900XF	OTHER RENTALS	-	2,760.00	-	
1471077	0514	900XF	CONTRACT BUS SERVICES	1,420.00	5,000.00	2,000.00	
1471077	0531	900XF	POSTAGE	2,960.00	1,844.00	2,000.00	
1471077	0532	900XF	TELEPHONE	-	-	-	
1471077	0533	900XF	ON-LINE NETWORK	-	-	-	
1471077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1471077	0559	900XF	OTHER PRINTING	668.84	5,172.42	2,500.00	
1471077	0581	900XF	TRAVEL IN DISTRICT	65.00	-	-	
1471077	0610	900XF	GENERAL SUPPLIES	9,121.26	30,530.58	-	
1471077	0616	900XF	FOOD NON INSTR NON FOOD SVC	1,906.80	-	-	
1471077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1471077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	930.41	2,266.33	-	
1471077	0645	900XF	AUDIOVISUAL MATERIALS	15.23	-	-	
1471077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	104.00	-	
1471077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
147	MILL CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 147SB			\$65,660.00
1471077	0731	900XF	MACHINERY	-	-	-	_____
1471077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1471077	0739	900XF	OTHER EQUIPMENT	2,701.35	2,875.00	-	_____
1471077	0810	900XF	DUES & FEES	-	6,550.00	-	_____
1471077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1471077	0893	900XF	UNIFORMS	-	-	-	_____
1471077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	350.00	-	-	_____
1471077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	41,284.21	123,881.30	15,500.00	
1471087	BUILDING OPERATIONS						
1471087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1471087	0140	900XF	CLASSIFIED OVERTIME SALARY	214.02	(60.00)	-	_____
1471087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1471087	0610	900XF	GENERAL SUPPLIES	160.87	-	-	_____
1471087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	374.89	(60.00)	-	
1471089	SECURITY OPERATIONS						
1471089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1471089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1471089	015063	900XF	SUB SECURITY MONITOR	8,510.05	-	-	_____
			SUBTOTAL	8,510.05	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
147	MILL CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 147SB			\$65,660.00
1471118	REGULAR INSTRUCTION						
1471118	011285	900XF	DEPT HEAD/TEAM LDR	3,491.00	4,478.75	-	_____
1471118	011392	900XF	OTHER CERTIFIED-EXT TIME	391.72	7,989.01	-	_____
1471118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,923.62	284.59	-	_____
1471118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	1,364.64	-	_____
1471118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1471118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1471118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1471118	013195	900XF	OTHER CLASSIFIED-EXT TIME	718.14	848.64	-	_____
1471118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	18.58	-	_____
1471118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1471118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	199.88	-	_____
1471118	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	_____
1471118	0535	900XF	PAGERS	-	-	-	_____
1471118	0610	900XF	GENERAL SUPPLIES	11,281.25	690.38	43,225.00	_____
1471118	0642	900XF	PERIODICALS & NEWSPAPERS	-	1,469.56	-	_____
1471118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1471118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1471118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1471118	0733	900XF	FURNITURE AND FIXTURES	-	349.76	-	_____
1471118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,386.62	62.60	-	_____
1471118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	19,212.35	17,756.39	43,225.00	
1471121	EXCEPTIONAL CHILD PROGRAMS						
1471121	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,102.32	394.88	-	_____
1471121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1471121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,660.54	11,734.51	-	_____
			SUBTOTAL	4,762.86	12,129.39	-	
1471208	FAMILY RESRCE/YOUTH SVC CNTRS						
1471208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
147	MILL CREEK ELEMENTARY SCHOOL			2021 Flexible Allocation - 147SB			\$65,660.00
1471630	BOARD PAID REGULAR INSTRUCTION						
1471630	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1471630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1471630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1471630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 147 TOTAL - MILL CREEK ELEMENTARY SCHOOL:	97,784.62	182,189.46	74,325.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
149	BLAKE ELEMENTARY SCHOOL			2021 Flexible Allocation - 149SB			\$64,260.00
1491012	KINDERGARTEN						
1491012	013195	900XF	OTHER CLASSIFIED-EXT TIME	739.05	2,560.89	1,000.00	
1491012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1491012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,946.36	1,901.69	500.00	
1491012	0610	900XF	GENERAL SUPPLIES	817.81	451.40	900.00	
1491012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
			SUBTOTAL	5,503.22	4,913.98	2,400.00	
1491013	INSTRUCTION RELATED TECHNOLOGY						
1491013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1491013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1491013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
1491025	ATHLETIC PROGRAMS						
1491025	0338	900XF	REGISTRATION FEES	-	-	-	
1491025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1491031	GUIDANCE COUNSELING						
1491031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1491031	0531	900XF	POSTAGE	-	-	-	
1491031	0610	900XF	GENERAL SUPPLIES	40.36	-	300.00	
1491031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1491031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	40.36	-	300.00	
1491037	HEALTH SERVICES						
1491037	0692	900XF	HEALTH SUPPLIES	205.24	64.55	300.00	
			SUBTOTAL	205.24	64.55	300.00	
1491053	PROFESSIONAL DEVELOPMENT						
1491053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1491053	0338	900XF	REGISTRATION FEES	2,144.00	1,697.00	1,200.00	
1491053	0580	900XF	TRAVEL - OUT OF DISTRICT	816.01	-	-	
1491053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,960.01	1,697.00	1,200.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
149	BLAKE ELEMENTARY SCHOOL			2021 Flexible Allocation - 149SB			\$64,260.00
1491059	SCHOOL LIBRARY						
1491059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1491059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1491059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1491059	0610	900XF	GENERAL SUPPLIES	291.76	-	300.00	
1491059	0641	900XF	LIBRARY BOOKS	-	-	-	
1491059	0642	900XF	PERIODICALS & NEWSPAPERS	603.00	374.00	-	
1491059	0645	900XF	AUDIOVISUAL MATERIALS	83.48	-	100.00	
			SUBTOTAL	978.24	374.00	400.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
149	BLAKE ELEMENTARY SCHOOL			2021 Flexible Allocation - 149SB			\$64,260.00
1491077	PRINCIPAL'S OFFICE						
1491077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	333.10	-	
1491077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,181.05	491.89	400.00	
1491077	011392	900XF	OTHER CERTIFIED-EXT TIME	582.04	2,622.53	1,000.00	
1491077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,144.34	5,352.95	2,500.00	
1491077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1491077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	21.58	-	100.00	
1491077	013195	900XF	OTHER CLASSIFIED-EXT TIME	922.33	779.24	500.00	
1491077	0140	900XF	CLASSIFIED OVERTIME SALARY	858.66	578.74	500.00	
1491077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1491077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1491077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1491077	0347	900XF	SECURITY SERVICES	-	-	-	
1491077	0349	900XF	OTHER PROFESSIONAL SERVICES	230.00	-	-	
1491077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	600.00	
1491077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	199.00	-	500.00	
1491077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	298.80	-	500.00	
1491077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	613.79	-	-	
1491077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1491077	0531	900XF	POSTAGE	1,960.27	2,031.80	2,000.00	
1491077	0532	900XF	TELEPHONE	-	-	-	
1491077	0559	900XF	OTHER PRINTING	5,875.69	1,425.86	2,000.00	
1491077	0581	900XF	TRAVEL IN DISTRICT	145.04	179.37	200.00	
1491077	0610	900XF	GENERAL SUPPLIES	1,206.86	485.08	1,000.00	
1491077	0616	900XF	FOOD NON INSTR NON FOOD SVC	673.20	714.46	-	
1491077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1491077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1491077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,590.22	8,966.33	12,000.00	
1491077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1491077	0731	900XF	MACHINERY	-	-	-	
1491077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,732.84	3,602.38	17,500.00	
1491077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1491077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1491077	0739	900XF	OTHER EQUIPMENT	15,329.68	60,464.26	4,000.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
149	BLAKE ELEMENTARY SCHOOL			2021 Flexible Allocation - 149SB			\$64,260.00
1491077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1491077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1491077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	50,565.39	88,027.99	45,300.00	
1491087	BUILDING OPERATIONS						
1491087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1491087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1491087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1491087	0610	900XF	GENERAL SUPPLIES	66.99	-	-	_____
1491087	0731	900XF	MACHINERY	-	-	-	_____
1491087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1491087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	66.99	-	-	
1491089	SECURITY OPERATIONS						
1491089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1491089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1491089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
149	BLAKE ELEMENTARY SCHOOL			2021 Flexible Allocation - 149SB			\$64,260.00
1491118	REGULAR INSTRUCTION						
1491118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1491118	011285	900XF	DEPT HEAD/TEAM LDR	3,250.00	3,875.00	-	
1491118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	52.63	75.00	
1491118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	892.06	-	-	
1491118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	128.72	-	
1491118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1491118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1491118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1491118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1491118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1491118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	336.97	-	
1491118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	576.40	-	
1491118	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	10.00	-	
1491118	0610	900XF	GENERAL SUPPLIES	26,692.26	6,837.96	7,992.00	
1491118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,807.55	2,649.83	2,000.00	
1491118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1491118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1491118	0733	900XF	FURNITURE AND FIXTURES	-	2,711.82	-	
1491118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	34,681.87	17,179.33	10,067.00	
1491121	EXCEPTIONAL CHILD PROGRAMS						
1491121	013195	900XF	OTHER CLASSIFIED-EXT TIME	29.42	-	-	
1491121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1491121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	281.06	-	-	
			SUBTOTAL	310.48	-	-	
1491124	ESL INSTRUCTION						
1491124	013195	900XF	OTHER CLASSIFIED-EXT TIME	212.27	532.09	-	
			SUBTOTAL	212.27	532.09	-	
1491208	FAMILY RESRCE/YOUTH SVC CNTRS						
1491208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
149	BLAKE ELEMENTARY SCHOOL			2021 Flexible Allocation - 149SB			\$64,260.00
1491628	BOARD PAID REGULAR INSTRUCTION						
1491628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1491628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1491628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 149 TOTAL - BLAKE ELEMENTARY SCHOOL:	95,524.07	112,788.94	59,967.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
156	DUNN ELEMENTARY SCHOOL			2021 Flexible Allocation - 156SB			\$75,880.00
1561012	KINDERGARTEN						
1561012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1561012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1561012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1561012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,689.52	1,265.80	1,200.00	_____
1561012	0610	900XF	GENERAL SUPPLIES	1,254.85	236.50	1,000.00	_____
1561012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1561012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1561012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1561012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,944.37	1,502.30	2,200.00	
1561013	INSTRUCTION RELATED TECHNOLOGY						
1561013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1561013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1561013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1561013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
1561025	ATHLETIC PROGRAMS						
1561025	0338	900XF	REGISTRATION FEES	100.00	-	-	_____
1561025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	100.00	-	-	
1561031	GUIDANCE COUNSELING						
1561031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1561031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1561031	0531	900XF	POSTAGE	-	-	-	_____
1561031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1561031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1561031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1561031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
1561037	HEALTH SERVICES						
1561037	0692	900XF	HEALTH SUPPLIES	33.90	109.20	-	_____
			SUBTOTAL	33.90	109.20	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
156	DUNN ELEMENTARY SCHOOL			2021 Flexible Allocation - 156SB			\$75,880.00
1561043	SPEECH PATHOLOGY						
1561043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1561053	PROFESSIONAL DEVELOPMENT						
1561053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1561053	0338	900XF	REGISTRATION FEES	204.00	-	1,200.00	_____
1561053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1561053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	204.00	-	1,200.00	_____
1561059	SCHOOL LIBRARY						
1561059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1561059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1561059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1561059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1561059	0641	900XF	LIBRARY BOOKS	-	4,002.11	-	_____
1561059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1561059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	4,002.11	-	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
156	DUNN ELEMENTARY SCHOOL			2021 Flexible Allocation - 156SB			\$75,880.00
1561077	PRINCIPAL'S OFFICE						
1561077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,665.52	-	
1561077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1561077	011327	900XF	OTHER CERTIFIED WORKSHOPS	411.07	-	-	
1561077	011392	900XF	OTHER CERTIFIED-EXT TIME	510.72	2,669.35	-	
1561077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	756.89	656.94	-	
1561077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	2,980.74	-	
1561077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1561077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,023.81	-	
1561077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1561077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	3,355.13	1,500.00	
1561077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	179.38	-	
1561077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	82.00	-	
1561077	0338	900XF	REGISTRATION FEES	-	820.00	1,000.00	
1561077	0339	900XF	OTR PROF TRAINING & DEV SVCS	50.00	-	-	
1561077	0347	900XF	SECURITY SERVICES	-	-	-	
1561077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1561077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1561077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1561077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1561077	0531	900XF	POSTAGE	668.17	758.20	1,000.00	
1561077	0532	900XF	TELEPHONE	-	-	-	
1561077	0534	900XF	CELL PHONE SERVICES	449.92	583.33	525.00	
1561077	0559	900XF	OTHER PRINTING	659.59	860.72	2,500.00	
1561077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,484.86	2,500.00	
1561077	0581	900XF	TRAVEL IN DISTRICT	49.00	23.00	-	
1561077	0610	900XF	GENERAL SUPPLIES	(383.09)	100.72	350.00	
1561077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1561077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1561077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1561077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1561077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1561077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	2,561.34	6,000.00	
1561077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
156	DUNN ELEMENTARY SCHOOL			2021 Flexible Allocation - 156SB			\$75,880.00
1561077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1561077	0731	900XF	MACHINERY	-	-	-	_____
1561077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,507.90	-	2,500.00	_____
1561077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1561077	0739	900XF	OTHER EQUIPMENT	329.93	2,130.00	1,000.00	_____
1561077	0810	900XF	DUES & FEES	-	-	-	_____
1561077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1561077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1561077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	6,114.10	23,935.04	18,875.00	
1561087	BUILDING OPERATIONS						
1561087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1561087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1561087	0140	900XF	CLASSIFIED OVERTIME SALARY	454.50	-	-	_____
1561087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1561087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1561087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	454.50	-	-	
1561089	SECURITY OPERATIONS						
1561089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1561089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1561089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
156	DUNN ELEMENTARY SCHOOL			2021 Flexible Allocation - 156SB			\$75,880.00
1561118	REGULAR INSTRUCTION						
1561118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1561118	011285	900XF	DEPT HEAD/TEAM LDR	3,300.00	4,187.50	6,600.00	
1561118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1561118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1561118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1561118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1561118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1561118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1561118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1561118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1561118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1561118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1561118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1561118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	333.97	-	-	
1561118	0514	900XF	CONTRACT BUS SERVICES	(140.00)	720.00	-	
1561118	0610	900XF	GENERAL SUPPLIES	19,505.39	14,783.81	57,225.00	
1561118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1561118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,921.62	2,306.85	5,000.00	
1561118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,435.53	10,575.18	10,000.00	
1561118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1561118	0733	900XF	FURNITURE AND FIXTURES	861.11	-	-	
1561118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	40,278.62	36,160.09	-	
1561118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	82,496.24	68,733.43	78,825.00	
1561121	EXCEPTIONAL CHILD PROGRAMS						
1561121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1561121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1561121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1561121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
156 DUNN ELEMENTARY SCHOOL	2021 Flexible Allocation - 156SB			\$75,880.00
1561263 INSTRUCTION ITINERANT TEACHERS				
1561263 011327 900XF OTHER CERTIFIED WORKSHOPS	-	-	-	
SUBTOTAL	-	-	-	
UNIT 156 TOTAL - DUNN ELEMENTARY SCHOOL:	92,347.11	98,282.08	101,100.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
166	JEFFERSTOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 166SB			\$99,540.00
1661012	KINDERGARTEN						
1661012	013195	900XF	OTHER CLASSIFIED-EXT TIME	59.47	169.71	-	_____
1661012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1661012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	4,200.94	2,351.04	4,000.00	_____
1661012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1661012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1661012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1661012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1661012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1661012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1661012	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	4,260.41	2,520.75	4,000.00	
1661013	INSTRUCTION RELATED TECHNOLOGY						
1661013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	737.27	2,000.00	_____
1661013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1661013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1661013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1661013	0739	900XF	OTHER EQUIPMENT	-	99.62	1,000.00	_____
			SUBTOTAL	-	836.89	3,000.00	
1661025	ATHLETIC PROGRAMS						
1661025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1661025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
1661031	GUIDANCE COUNSELING						
1661031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1661031	0531	900XF	POSTAGE	-	-	-	_____
1661031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1661031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1661031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
1661037	HEALTH SERVICES						
1661037	0692	900XF	HEALTH SUPPLIES	229.80	1,234.43	500.00	_____
			SUBTOTAL	229.80	1,234.43	500.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
166	JEFFERSTOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 166SB			\$99,540.00
1661043	SPEECH PATHOLOGY						
1661043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1661043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1661043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
1661053	PROFESSIONAL DEVELOPMENT						
1661053	011392	900XF	OTHER CERTIFIED-EXT TIME	532.01	50.00	-	_____
1661053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	108.33	-	-	_____
1661053	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1661053	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1661053	0338	900XF	REGISTRATION FEES	100.00	859.00	600.00	_____
1661053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1661053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	740.34	909.00	600.00	
1661059	SCHOOL LIBRARY						
1661059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1661059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1661059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1661059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1661059	0641	900XF	LIBRARY BOOKS	7,874.02	7,293.13	8,000.00	_____
1661059	0642	900XF	PERIODICALS & NEWSPAPERS	632.31	85.03	700.00	_____
1661059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	500.00	_____
1661059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	290.00	-	-	_____
1661059	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	8,796.33	7,378.16	9,200.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
166	JEFFERSTOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 166SB			\$99,540.00
1661077	PRINCIPAL'S OFFICE						
1661077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1661077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1661077	011327	900XF	OTHER CERTIFIED WORKSHOPS	13,590.96	450.00	-	
1661077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1661077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,072.26	908.84	5,000.00	
1661077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,120.99	280.05	-	
1661077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1661077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1661077	013195	900XF	OTHER CLASSIFIED-EXT TIME	102.72	756.89	2,000.00	
1661077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,149.81	278.52	-	
1661077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	276.76	835.38	-	
1661077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	307.50	-	-	
1661077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1661077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	6,000.00	-	
1661077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	10.00	200.00	
1661077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1661077	0432	900XF	TECHNOLOGY-RELATED R&M	85.00	125.00	600.00	
1661077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	199.00	-	200.00	
1661077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1661077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,745.71	600.00	2,000.00	
1661077	0449	900XF	OTHER RENTALS	-	325.00	-	
1661077	0514	900XF	CONTRACT BUS SERVICES	550.00	275.00	-	
1661077	0531	900XF	POSTAGE	1,030.28	1,762.24	500.00	
1661077	0532	900XF	TELEPHONE	-	-	-	
1661077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1661077	0559	900XF	OTHER PRINTING	8,636.61	6,855.35	3,000.00	
1661077	0581	900XF	TRAVEL IN DISTRICT	104.12	55.82	-	
1661077	0610	900XF	GENERAL SUPPLIES	5,079.35	5,771.32	34,715.00	
1661077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1661077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1661077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	1,116.73	-	
1661077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,368.10	3,547.25	4,000.00	
1661077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
166	JEFFERSTOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 166SB			\$99,540.00
1661077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1661077	0731	900XF	MACHINERY	-	-	-	_____
1661077	0733	900XF	FURNITURE AND FIXTURES	737.40	416.25	800.00	_____
1661077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,442.40	345.42	1,000.00	_____
1661077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1661077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1661077	0739	900XF	OTHER EQUIPMENT	960.68	-	1,000.00	_____
1661077	0810	900XF	DUES & FEES	-	-	-	_____
1661077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1661077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1661077	0896	900XF	STUDENT WAGES	-	-	-	_____
1661077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	52,599.65	30,715.06	55,015.00	
1661087	BUILDING OPERATIONS						
1661087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1661087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1661087	0140	900XF	CLASSIFIED OVERTIME SALARY	718.15	-	-	_____
1661087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	4,000.00	_____
1661087	0610	900XF	GENERAL SUPPLIES	-	-	2,000.00	_____
1661087	0731	900XF	MACHINERY	-	-	-	_____
1661087	0893	900XF	UNIFORMS	-	-	400.00	_____
			SUBTOTAL	718.15	-	6,400.00	
1661089	SECURITY OPERATIONS						
1661089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1661089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1661089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
166	JEFFERSTOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 166SB			\$99,540.00
1661118	REGULAR INSTRUCTION						
1661118	011285	900XF	DEPT HEAD/TEAM LDR	3,600.00	7,125.00	5,000.00	_____
1661118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1661118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	117.70	228.22	-	_____
1661118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1661118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1661118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1661118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1661118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1661118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1661118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,563.86	540.16	-	_____
1661118	0610	900XF	GENERAL SUPPLIES	5,482.15	1,589.57	12,000.00	_____
1661118	0642	900XF	PERIODICALS & NEWSPAPERS	-	573.65	-	_____
1661118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	9.76	1,886.76	400.00	_____
1661118	0645	900XF	AUDIOVISUAL MATERIALS	131.70	261.55	200.00	_____
1661118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,786.19	2,746.08	4,000.00	_____
1661118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1661118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1661118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1661118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1661118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1661118	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	12,691.36	14,950.99	21,600.00	
1661121	EXCEPTIONAL CHILD PROGRAMS						
1661121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1661121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1661121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	866.16	2,392.44	1,000.00	_____
			SUBTOTAL	866.16	2,392.44	1,000.00	
1661124	ESL						
1661124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1661124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
166	JEFFERSTOWN ELEMENTARY SCHOOL			2021 Flexible Allocation - 166SB			\$99,540.00
1661630	BOARD PAID REGULAR INSTRUCTION						
1661630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1661630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1661630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 166 TOTAL - JEFFERSTOWN ELEMENTARY SCHOOL:	80,902.20	60,937.72	101,315.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
175	ALEX R KENNEDY ELEMENTARY			2021 Flexible Allocation - 175SB			\$43,820.00
1751012	KINDERGARTEN						
1751012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1751012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1751012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,004.54	2,838.40	-	_____
1751012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1751012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1751012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	1,004.54	2,838.40	-	_____
1751013	INSTRUCTION RELATED TECHNOLOGY						
1751013	0432	900XF	TECHNOLOGY-RELATED R&M	-	49.00	-	_____
1751013	0610	900XF	GENERAL SUPPLIES	-	414.21	-	_____
1751013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,000.00	4,262.76	1,000.00	_____
1751013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	398.00	1,671.29	500.00	_____
1751013	0735	900XF	TECHNOLOGY SOFTWARE	11,746.18	6,495.00	-	_____
			SUBTOTAL	13,144.18	12,892.26	1,500.00	_____
1751025	ATHLETIC PROGRAMS						
1751025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1751025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1751031	GUIDANCE COUNSELING						
1751031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1751031	0531	900XF	POSTAGE	-	-	-	_____
1751031	0610	900XF	GENERAL SUPPLIES	-	400.00	500.00	_____
1751031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1751031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1751031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	76.90	-	_____
1751031	0645	900XF	AUDIOVISUAL MATERIALS	39.90	-	-	_____
1751031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1751031	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1751031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1751031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	39.90	476.90	500.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
175	ALEX R KENNEDY ELEMENTARY			2021 Flexible Allocation - 175SB			\$43,820.00
1751037	HEALTH SERVICES						
1751037	0610	900XF	GENERAL SUPPLIES	-	-	-	
1751037	0692	900XF	HEALTH SUPPLIES	256.72	123.42	250.00	
			SUBTOTAL	256.72	123.42	250.00	
1751043	SPEECH PATHOLOGY						
1751043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1751053	PROFESSIONAL DEVELOPMENT						
1751053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	272.89	-	
1751053	0338	900XF	REGISTRATION FEES	170.00	410.00	500.00	
1751053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	178.96	-	
1751053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	170.00	861.85	500.00	
1751059	SCHOOL LIBRARY						
1751059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1751059	013195	900XF	OTHER CLASSIFIED-EXT TIME	181.18	149.94	-	
1751059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1751059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1751059	0349	900XF	OTHER PROFESSIONAL SERVICES	499.00	297.46	-	
1751059	0610	900XF	GENERAL SUPPLIES	-	1,405.00	1,000.00	
1751059	0641	900XF	LIBRARY BOOKS	8,114.85	5,288.38	-	
1751059	0642	900XF	PERIODICALS & NEWSPAPERS	635.79	-	-	
1751059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	374.00	-	-	
1751059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1751059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	593.70	-	
1751059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1751059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1751059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	9,804.82	7,734.48	1,000.00	

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2019 & 2018 Actuals - Expenses from prior years
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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
175	ALEX R KENNEDY ELEMENTARY			2021 Flexible Allocation - 175SB			\$43,820.00
1751077	PRINCIPAL'S OFFICE						
1751077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	464.59	-	-	
1751077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	826.96	-	
1751077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,930.36	3,039.31	-	
1751077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	109.09	1,037.59	-	
1751077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1751077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1751077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,006.03	488.65	-	
1751077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,199.74	402.08	-	
1751077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1751077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1751077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1751077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	1,200.00	-	-	
1751077	0338	900XF	REGISTRATION FEES	70.00	209.00	-	
1751077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1751077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,005.00	1,400.00	-	
1751077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	520.00	199.00	-	
1751077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	500.00	-	
1751077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	599.40	142.82	-	
1751077	0514	900XF	CONTRACT BUS SERVICES	2,890.00	1,050.00	-	
1751077	0531	900XF	POSTAGE	618.32	237.88	500.00	
1751077	0532	900XF	TELEPHONE	-	-	-	
1751077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1751077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1751077	0559	900XF	OTHER PRINTING	917.27	1,724.44	2,000.00	
1751077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1751077	0581	900XF	TRAVEL IN DISTRICT	15.00	-	-	
1751077	0610	900XF	GENERAL SUPPLIES	228.44	3,911.25	45,570.00	
1751077	0616	900XF	FOOD NON INSTR NON FOOD SVC	265.00	825.60	-	
1751077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1751077	0642	900XF	PERIODICALS & NEWSPAPERS	1,564.32	2,583.43	-	
1751077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	13,515.36	47.86	1,000.00	
1751077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1751077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,421.89	4,440.43	1,000.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
175	ALEX R KENNEDY ELEMENTARY			2021 Flexible Allocation - 175SB			\$43,820.00
1751077	0692	900XF	HEALTH SUPPLIES	-	-	-	
1751077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1751077	0731	900XF	MACHINERY	-	-	-	
1751077	0733	900XF	FURNITURE AND FIXTURES	2,804.60	416.06	-	
1751077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1751077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1751077	0739	900XF	OTHER EQUIPMENT	810.45	-	-	
1751077	0810	900XF	DUES & FEES	(134.00)	150.00	-	
1751077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1751077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	760.00	-	-	
1751077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	37,780.86	23,632.36	50,070.00	
1751087	BUILDING OPERATIONS						
1751087	013195	900XF	OTHER CLASSIFIED-EXT TIME	61.80	-	-	
1751087	0140	900XF	CLASSIFIED OVERTIME SALARY	124.76	(1,690.36)	-	
1751087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
1751087	0610	900XF	GENERAL SUPPLIES	-	227.45	-	
1751087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1751087	0731	900XF	MACHINERY	-	-	-	
1751087	0739	900XF	OTHER EQUIPMENT	-	20,623.91	-	
1751087	0893	900XF	UNIFORMS	246.77	-	-	
			SUBTOTAL	433.33	19,161.00	-	
1751089	SECURITY OPERATIONS						
1751089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1751089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1751089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
175	ALEX R KENNEDY ELEMENTARY			2021 Flexible Allocation - 175SB			\$43,820.00
1751118	REGULAR INSTRUCTION						
1751118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	929.19	-	-	
1751118	011285	900XF	DEPT HEAD/TEAM LDR	-	-	-	
1751118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	382.04	-	
1751118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1751118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	13,373.64	32,440.98	-	
1751118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1751118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1751118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1751118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1751118	013195	900XF	OTHER CLASSIFIED-EXT TIME	7.91	-	-	
1751118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1751118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1751118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	164.68	-	
1751118	0610	900XF	GENERAL SUPPLIES	10,688.75	9,339.83	-	
1751118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5.97	22,977.92	5,000.00	
1751118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	7,741.91	-	1,000.00	
1751118	0647	900XF	REFERENCE MATERIALS	-	-	-	
1751118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,100.00	-	-	
1751118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1751118	0733	900XF	FURNITURE AND FIXTURES	-	4,986.28	-	
1751118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1751118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1751118	0739	900XF	OTHER EQUIPMENT	4,483.00	-	-	
			SUBTOTAL	40,330.37	70,291.73	6,000.00	
1751121	EXCEPTIONAL CHILD PROGRAMS						
1751121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1751121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1751121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 175 TOTAL - ALEX R KENNEDY ELEMENTARY:				102,964.72	138,012.40	59,820.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
182	WHEATLEY ELEMENTARY SCHOOL			2021 Flexible Allocation - 182SB			\$42,140.00
1821012	KINDERGARTEN						
1821012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1821012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1821012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1821012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1821012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,082.11	419.44	-	
1821012	0610	900XF	GENERAL SUPPLIES	-	-	-	
1821012	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1821012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	273.24	-	
1821012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1821012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1821012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	3,082.11	692.68	-	
1821013	INSTRUCTION RELATED TECHNOLOGY						
1821013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,923.16	6,619.30	-	
1821013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,104.00	1,864.00	15,065.00	
1821013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	5,027.16	8,483.30	15,065.00	
1821025	ATHLETIC PROGRAMS						
1821025	0338	900XF	REGISTRATION FEES	-	-	-	
1821025	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1821025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1821031	GUIDANCE COUNSELING						
1821031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1821031	0531	900XF	POSTAGE	-	-	-	
1821031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1821031	0616	900XF	FOOD NON INSTR NON FOOD SVC	736.80	785.16	-	
1821031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1821031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1821031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	736.80	785.16	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
182	WHEATLEY ELEMENTARY SCHOOL			2021 Flexible Allocation - 182SB			\$42,140.00
1821037	HEALTH SERVICES						
1821037	0692	900XF	HEALTH SUPPLIES	217.10	478.67	500.00	
			SUBTOTAL	217.10	478.67	500.00	
1821043	SPEECH PATHOLOGY						
1821043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1821053	PROFESSIONAL DEVELOPMENT						
1821053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1821053	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1821053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	551.40	-	
1821053	0338	900XF	REGISTRATION FEES	510.00	449.00	-	
1821053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1821053	0581	900XF	TRAVEL IN DISTRICT	20.00	-	-	
1821053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	530.00	1,000.40	-	
1821059	SCHOOL LIBRARY						
1821059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1821059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1821059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1821059	0610	900XF	GENERAL SUPPLIES	132.10	425.56	250.00	
1821059	0641	900XF	LIBRARY BOOKS	1,992.89	703.40	2,000.00	
1821059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	400.00	
1821059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	500.00	
			SUBTOTAL	2,124.99	1,128.96	3,150.00	
1821061	SAFE SCHOOLS INSTRUCTION						
1821061	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1821061	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
182	WHEATLEY ELEMENTARY SCHOOL			2021 Flexible Allocation - 182SB			\$42,140.00
1821077	PRINCIPAL'S OFFICE						
1821077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1821077	011327	900XF	OTHER CERTIFIED WORKSHOPS	408.90	162.55	-	
1821077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1821077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	542.29	-	
1821077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	552.05	265.32	-	
1821077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	820.00	-	-	
1821077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,767.91	1,461.25	7,000.00	
1821077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1821077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	340.11	-	
1821077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1821077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	447.05	-	-	
1821077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1821077	0347	900XF	SECURITY SERVICES	-	-	-	
1821077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,040.55	810.96	-	
1821077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	210.64	-	-	
1821077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1821077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1821077	0449	900XF	OTHER RENTALS	-	-	-	
1821077	0531	900XF	POSTAGE	651.79	604.63	800.00	
1821077	0532	900XF	TELEPHONE	-	-	-	
1821077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1821077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1821077	0559	900XF	OTHER PRINTING	1,829.08	3,758.72	2,200.00	
1821077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1821077	0610	900XF	GENERAL SUPPLIES	1,345.72	36.00	5,210.00	
1821077	0616	900XF	FOOD NON INSTR NON FOOD SVC	134.77	-	-	
1821077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1821077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	242.13	-	
1821077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	104.00	-	
1821077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1821077	0731	900XF	MACHINERY	-	-	-	
1821077	0733	900XF	FURNITURE AND FIXTURES	86.22	-	-	
1821077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	153.76	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
182	WHEATLEY ELEMENTARY SCHOOL			2021 Flexible Allocation - 182SB			\$42,140.00
1821077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1821077	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1821077	0810	900XF	DUES & FEES	101.20	-	-	_____
1821077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1821077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1821077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	15,499.88	8,481.72	15,210.00	
1821087	BUILDING OPERATIONS						
1821087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1821087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	30.98	-	_____
1821087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1821087	0610	900XF	GENERAL SUPPLIES	527.10	-	-	_____
1821087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	527.10	30.98	-	
1821089	SECURITY OPERATIONS						
1821089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1821089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1821089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
182	WHEATLEY ELEMENTARY SCHOOL			2021 Flexible Allocation - 182SB			\$42,140.00
1821118	REGULAR INSTRUCTION						
1821118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1821118	011285	900XF	DEPT HEAD/TEAM LDR	3,150.00	1,250.00	3,000.00	
1821118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	3,000.00	
1821118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	591.93	-	
1821118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	117.70	3,585.99	-	
1821118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	146.95	-	
1821118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1821118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1821118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1821118	013195	900XF	OTHER CLASSIFIED-EXT TIME	280.62	-	-	
1821118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1821118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	265.24	-	
1821118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	2,234.84	-	
1821118	0514	900XF	CONTRACT BUS SERVICES	-	540.00	-	
1821118	0610	900XF	GENERAL SUPPLIES	5,833.11	15,561.29	10,000.00	
1821118	0642	900XF	PERIODICALS & NEWSPAPERS	-	420.75	-	
1821118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	77.45	1,183.57	-	
1821118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	386.62	-	
1821118	0646	900XF	TESTS	-	-	-	
1821118	0647	900XF	REFERENCE MATERIALS	-	-	-	
1821118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,172.64	-	-	
1821118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1821118	0733	900XF	FURNITURE AND FIXTURES	1,080.27	9,908.78	2,500.00	
1821118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	11,384.00	7,980.58	-	
1821118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1821118	0739	900XF	OTHER EQUIPMENT	24,084.63	1,370.50	-	
			SUBTOTAL	48,180.42	45,427.04	18,500.00	
1821121	EXCEPTIONAL CHILD PROGRAMS						
1821121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1821121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1821121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	6,116.96	-	
			SUBTOTAL	-	6,116.96	-	

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182	WHEATLEY ELEMENTARY SCHOOL			2021 Flexible Allocation - 182SB			\$42,140.00
1821189	STUDENT PLACEMENT						
1821189	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1821208	FAMILY RESRCE/YOUTH SVC CNTRS						
1821208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1821263	INSTRUCTION ITINERANT TEACHERS						
1821263	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1821628	BOARD PAID REGULAR INSTRUCTION						
1821628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1821628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1821628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
1821630	BOARD PAID REGULAR INSTRUCTION						
1821630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1821630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1821630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
1821918	REGULAR INSTRUCTION						
1821918	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1821918	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1821918	0610	900XF	GENERAL SUPPLIES	-	-	-	
1821918	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1821918	0692	900XF	HEALTH SUPPLIES	-	-	-	
1821918	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1821918	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 182 TOTAL - WHEATLEY ELEMENTARY SCHOOL:				75,925.56	72,625.87	52,425.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
185	ATKINSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 185SB			\$47,180.00
1851012	KINDERGARTEN						
1851012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1851012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1851012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	141.86	-	500.00	
1851012	0610	900XF	GENERAL SUPPLIES	1,468.94	1,551.35	3,000.00	
			SUBTOTAL	1,610.80	1,551.35	3,500.00	
1851013	INSTRUCTION RELATED TECHNOLOGY						
1851013	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	2,811.39	-	
1851013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,889.46	708.00	10,725.00	
1851013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,128.00	4,028.75	4,000.00	
1851013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	7,027.46	7,548.14	14,725.00	
1851025	ATHLETIC PROGRAMS						
1851025	0338	900XF	REGISTRATION FEES	-	-	-	
1851025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
1851031	GUIDANCE COUNSELING						
1851031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1851031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1851031	0531	900XF	POSTAGE	-	-	-	
1851031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1851031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	714.46	-	
1851031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	714.46	-	
1851037	HEALTH SERVICES						
1851037	0692	900XF	HEALTH SUPPLIES	482.72	342.04	680.00	
			SUBTOTAL	482.72	342.04	680.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
185	ATKINSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 185SB			\$47,180.00
1851053	PROFESSIONAL DEVELOPMENT						
1851053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	635.99	1,000.00	_____
1851053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	122.83	1,000.00	_____
1851053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1851053	0338	900XF	REGISTRATION FEES	350.69	-	-	_____
1851053	0580	900XF	TRAVEL - OUT OF DISTRICT	550.88	-	-	_____
1851053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	901.57	758.82	2,000.00	
1851059	SCHOOL LIBRARY						
1851059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1851059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1851059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1851059	0610	900XF	GENERAL SUPPLIES	-	99.66	500.00	_____
1851059	0641	900XF	LIBRARY BOOKS	2,000.00	-	7,000.00	_____
1851059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1851059	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1851059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	2,000.00	99.66	7,500.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
185	ATKINSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 185SB			\$47,180.00
1851077	PRINCIPAL'S OFFICE						
1851077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1851077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1851077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1851077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1851077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	497.60	-	-	
1851077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1851077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1851077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1851077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1851077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1851077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1851077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1851077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1851077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	58.67	-	
1851077	0514	900XF	CONTRACT BUS SERVICES	-	170.00	-	
1851077	0531	900XF	POSTAGE	2,334.79	(17.80)	1,000.00	
1851077	0532	900XF	TELEPHONE	-	200.00	-	
1851077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1851077	0559	900XF	OTHER PRINTING	1,142.91	2,209.87	1,500.00	
1851077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1851077	0610	900XF	GENERAL SUPPLIES	3,647.39	883.22	-	
1851077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1851077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1851077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,049.80	2,132.32	2,000.00	
1851077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1851077	0731	900XF	MACHINERY	-	-	-	
1851077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1851077	0739	900XF	OTHER EQUIPMENT	10,840.83	18,478.76	-	
1851077	0810	900XF	DUES & FEES	-	69.60	-	
1851077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1851077	0893	900XF	UNIFORMS	-	-	-	
1851077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1851077	0896	900XF	STUDENT WAGES	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
185	ATKINSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 185SB			\$47,180.00
			SUBTOTAL	21,513.32	24,184.64	4,500.00	
1851087	BUILDING OPERATIONS						
1851087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1851087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1851087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1851087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1851087	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	846.10	-	-	_____
1851087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1851087	0610	900XF	GENERAL SUPPLIES	2,637.08	-	-	_____
1851087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	3,483.18	-	-	_____
1851089	SECURITY OPERATIONS						
1851089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1851089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1851089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
1851089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1851089	0347	900XF	SECURITY SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
185	ATKINSON ELEMENTARY SCHOOL			2021 Flexible Allocation - 185SB			\$47,180.00
1851118	REGULAR INSTRUCTION						
1851118	011285	900XF	DEPT HEAD/TEAM LDR	-	1,000.00	-	
1851118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1851118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	384.46	587.86	-	
1851118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1851118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1851118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1851118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1851118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1851118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1851118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1851118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1851118	0349	900XF	OTHER PROFESSIONAL SERVICES	108.00	1,161.00	-	
1851118	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1851118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	138.00	-	
1851118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	153.17	-	-	
1851118	0610	900XF	GENERAL SUPPLIES	15,855.94	10,434.04	25,725.00	
1851118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8,961.41	3,548.03	5,000.00	
1851118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1851118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1851118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,711.56	10,798.93	-	
1851118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1851118	0733	900XF	FURNITURE AND FIXTURES	2,008.42	849.80	-	
1851118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,676.88	-	-	
1851118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	35,859.84	28,517.66	30,725.00	
1851121	EXCEPTIONAL CHILD PROGRAMS						
1851121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1851121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1851121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
185 ATKINSON ELEMENTARY SCHOOL	2021 Flexible Allocation - 185SB			\$47,180.00
1851208 FAMILY RESRCE/YOUTH SVC CNTRS				
1851208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	_____

SUBTOTAL	-	-	-	_____
UNIT 185 TOTAL - ATKINSON ELEMENTARY SCHOOL:	72,878.89	63,716.77	63,630.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
211	STOPHER ELEMENTARY			2021 Flexible Allocation - 211SB			\$112,700.00
2111012	KINDERGARTEN						
2111012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2111012	013195	900XF	OTHER CLASSIFIED-EXT TIME	171.30	172.14	-	
2111012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2111012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,137.80	4,282.77	-	
2111012	0610	900XF	GENERAL SUPPLIES	-	-	-	
2111012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
2111012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2111012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	1,309.10	4,454.91	-	
2111013	INSTRUCTION RELATED TECHNOLOGY						
2111013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
2111013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
2111013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
2111022	COCURRICULAR ACTIVITIES						
2111022	0675	900XF	STUDENT ORGANIZTN SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
2111031	GUIDANCE COUNSELING						
2111031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	16,322.75	19,986.28	-	
2111031	0531	900XF	POSTAGE	-	-	-	
2111031	0610	900XF	GENERAL SUPPLIES	-	-	-	
2111031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2111031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	16,322.75	19,986.28	-	
2111037	HEALTH SERVICES						
2111037	0692	900XF	HEALTH SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
2111043	SPEECH PATHOLOGY						
2111043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2111043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2111043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
211	STOPHER ELEMENTARY			2021 Flexible Allocation - 211SB			\$112,700.00
2111053	PROFESSIONAL DEVELOPMENT						
2111053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2111053	0338	900XF	REGISTRATION FEES	-	-	-	_____
2111053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
2111053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
2111059	SCHOOL LIBRARY						
2111059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2111059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2111059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2111059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
2111059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2111059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
2111059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
2111059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
211	STOPHER ELEMENTARY			2021 Flexible Allocation - 211SB			\$112,700.00
211077	PRINCIPAL'S OFFICE						
211077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
211077	011327	900XF	OTHER CERTIFIED WORKSHOPS	152.28	-	-	
211077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,969.87	6,538.01	-	
211077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	26,595.28	39,250.39	28,000.00	
211077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
211077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
211077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,131.43	6,457.75	10,000.00	
211077	0140	900XF	CLASSIFIED OVERTIME SALARY	17,953.40	18,784.71	-	
211077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	3,362.01	-	
211077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
211077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
211077	0338	900XF	REGISTRATION FEES	464.00	200.00	-	
211077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
211077	0347	900XF	SECURITY SERVICES	-	-	-	
211077	0349	900XF	OTHER PROFESSIONAL SERVICES	467.50	-	-	
211077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
211077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	297.50	-	-	
211077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	94.50	-	
211077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
211077	0514	900XF	CONTRACT BUS SERVICES	730.00	350.00	-	
211077	0531	900XF	POSTAGE	2,763.48	1,837.40	2,000.00	
211077	0532	900XF	TELEPHONE	-	-	-	
211077	0534	900XF	CELL PHONE SERVICES	-	-	-	
211077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
211077	0559	900XF	OTHER PRINTING	1,652.27	3,234.81	2,000.00	
211077	0580	900XF	TRAVEL - OUT OF DISTRICT	294.79	963.57	1,000.00	
211077	0581	900XF	TRAVEL IN DISTRICT	931.44	1,023.00	-	
211077	0610	900XF	GENERAL SUPPLIES	(2,907.23)	(2,505.02)	290,940.00	
211077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
211077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
211077	0642	900XF	PERIODICALS & NEWSPAPERS	4,221.23	-	5,000.00	
211077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,447.42	432.39	2,500.00	
211077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	11,260.22	59.00	5,000.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
211	STOPHER ELEMENTARY			2021 Flexible Allocation - 211SB			\$112,700.00
2111077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2111077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	23,033.11	23,554.62	5,000.00	_____
2111077	0692	900XF	HEALTH SUPPLIES	107.96	35.07	250.00	_____
2111077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2111077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
2111077	0731	900XF	MACHINERY	-	-	-	_____
2111077	0733	900XF	FURNITURE AND FIXTURES	757.03	248.36	-	_____
2111077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,688.36	25,223.60	2,000.00	_____
2111077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2111077	0739	900XF	OTHER EQUIPMENT	2,267.50	3,193.50	-	_____
2111077	0810	900XF	DUES & FEES	50.60	-	-	_____
2111077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2111077	0893	900XF	UNIFORMS	-	-	-	_____
2111077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2111077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	118,329.44	132,337.67	353,690.00	
2111087	BUILDING OPERATIONS						
2111087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
2111087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2111087	0140	900XF	CLASSIFIED OVERTIME SALARY	303.47	(7.86)	-	_____
2111087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2111087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	303.47	(7.86)	-	
2111089	SECURITY OPERATIONS						
2111089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2111089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
211	STOPHER ELEMENTARY			2021 Flexible Allocation - 211SB			\$112,700.00
2111118	REGULAR PROGRAM						
2111118	011285	900XF	DEPT HEAD/TEAM LDR	3,800.00	5,500.00	-	_____
2111118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,769.49	2,270.39	-	_____
2111118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	15,654.86	459.12	-	_____
2111118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
2111118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2111118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2111118	013195	900XF	OTHER CLASSIFIED-EXT TIME	149.90	-	-	_____
2111118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2111118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
2111118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
2111118	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2111118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2111118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2111118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2111118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	24,374.25	8,229.51	-	_____
2111121	EXCEPTIONAL CHILD PROGRAMS						
2111121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2111121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2111121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 211 TOTAL - STOPHER ELEMENTARY:				160,639.01	165,000.51	353,690.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
212	FARMER ELEMENTARY			2021 Flexible Allocation - 212SB			\$104,860.00
2121012	KINDERGARTEN						
2121012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2121012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,998.76	-	2,000.00	_____
2121012	0610	900XF	GENERAL SUPPLIES	49.98	-	-	_____
2121012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2121012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2121012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2121012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,048.74	-	2,000.00	
2121013	INSTRUCTION RELATED TECHNOLOGY						
2121013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
2121013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	200.00	_____
2121013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	200.00	_____
2121013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	400.00	
2121023	FOREIGN LANGUAGE PROGRAMS						
2121023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2121023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
2121031	GUIDANCE COUNSELING						
2121031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2121031	0531	900XF	POSTAGE	-	-	-	_____
2121031	0610	900XF	GENERAL SUPPLIES	-	156.19	500.00	_____
2121031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2121031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	156.19	500.00	
2121037	HEALTH SERVICES						
2121037	0692	900XF	HEALTH SUPPLIES	56.25	482.69	1,000.00	_____
			SUBTOTAL	56.25	482.69	1,000.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
212	FARMER ELEMENTARY			2021 Flexible Allocation - 212SB			\$104,860.00
2121043	SPEECH PATHOLOGY						
2121043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
2121053	PROFESSIONAL DEVELOPMENT						
2121053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2121053	0338	900XF	REGISTRATION FEES	-	-	5,000.00	_____
2121053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	3,000.00	_____
2121053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	8,000.00	
2121059	SCHOOL LIBRARY						
2121059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2121059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2121059	0610	900XF	GENERAL SUPPLIES	389.51	988.54	1,500.00	_____
2121059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
2121059	0642	900XF	PERIODICALS & NEWSPAPERS	236.11	201.69	500.00	_____
2121059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	500.00	_____
			SUBTOTAL	625.62	1,190.23	2,500.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
212	FARMER ELEMENTARY			2021 Flexible Allocation - 212SB			\$104,860.00
2121077	PRINCIPAL'S OFFICE						
2121077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2121077	011327	900XF	OTHER CERTIFIED WORKSHOPS	607.73	-	-	
2121077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2121077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	102,970.00	
2121077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	945.22	683.19	1,500.00	
2121077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2121077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
2121077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,171.27	1,652.74	4,000.00	
2121077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2121077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	3,013.50	4,431.31	3,000.00	
2121077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2121077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2121077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
2121077	0338	900XF	REGISTRATION FEES	-	2,540.00	7,000.00	
2121077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
2121077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
2121077	0432	900XF	TECHNOLOGY-RELATED R&M	-	98.00	-	
2121077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,448.72	-	5,000.00	
2121077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	474.65	70.00	500.00	
2121077	0449	900XF	OTHER RENTALS	5,186.00	5,303.00	5,000.00	
2121077	0514	900XF	CONTRACT BUS SERVICES	695.00	-	-	
2121077	0531	900XF	POSTAGE	2,640.37	(34.80)	3,000.00	
2121077	0532	900XF	TELEPHONE	-	-	-	
2121077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2121077	0559	900XF	OTHER PRINTING	968.30	1,126.73	1,500.00	
2121077	0580	900XF	TRAVEL - OUT OF DISTRICT	1,821.78	193.10	2,000.00	
2121077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2121077	0610	900XF	GENERAL SUPPLIES	2,144.60	2,675.44	23,100.00	
2121077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2121077	0617	900XF	FOOD INSTR NON FOOD SERVICE	84.80	-	-	
2121077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,163.42	10,631.68	20,000.00	
2121077	0697	900XF	OTHER SUPPLIES & MATERIALS	(132.39)	-	1,000.00	
2121077	0731	900XF	MACHINERY	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
212	FARMER ELEMENTARY			2021 Flexible Allocation - 212SB			\$104,860.00
2121077	0733	900XF	FURNITURE AND FIXTURES	(1,500.00)	-	-	_____
2121077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,913.72	530.06	8,000.00	_____
2121077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2121077	0739	900XF	OTHER EQUIPMENT	7,374.90	(11,658.78)	5,000.00	_____
2121077	0810	900XF	DUES & FEES	-	-	440.00	_____
2121077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2121077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2121077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	55,021.59	18,241.67	193,010.00	
2121087	BUILDING OPERATIONS						
2121087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
2121087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121087	0140	900XF	CLASSIFIED OVERTIME SALARY	60.07	58.60	-	_____
2121087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2121087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2121087	0731	900XF	MACHINERY	-	-	-	_____
2121087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2121087	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	60.07	58.60	-	
2121089	SECURITY OPERATIONS						
2121089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2121089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
212	FARMER ELEMENTARY			2021 Flexible Allocation - 212SB			\$104,860.00
2121118	REGULAR INSTRUCTION						
2121118	011285	900XF	DEPT HEAD/TEAM LDR	4,200.00	5,812.50	-	
2121118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2121118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	153.04	-	
2121118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2121118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2121118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2121118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2121118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2121118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2121118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
2121118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	247.03	-	
2121118	0338	900XF	REGISTRATION FEES	-	-	-	
2121118	0349	900XF	OTHER PROFESSIONAL SERVICES	(820.00)	(4,870.00)	-	
2121118	0610	900XF	GENERAL SUPPLIES	26,907.64	26,554.08	-	
2121118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,591.73	13,275.79	-	
2121118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2121118	0731	900XF	MACHINERY	-	-	-	
2121118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
2121118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	68,653.00	-	
2121118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	33,879.37	109,825.44	-	
2121121	EXCEPTIONAL CHILD PROGRAMS						
2121121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2121121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2121121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	164.69	-	
			SUBTOTAL	-	164.69	-	
2121922	FOREIGN LANGUAGE BRD PD						
2121922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2121922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2121922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 212 TOTAL - FARMER ELEMENTARY:				91,691.64	130,119.51	207,410.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
225	BLOOM ELEMENTARY SCHOOL			2021 Flexible Allocation - 225SB			\$77,280.00
2251012	KINDERGARTEN						
2251012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2251012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2251012	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,491.43	4,815.83	3,000.00	_____
2251012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2251012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,132.68	925.14	1,200.00	_____
2251012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2251012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2251012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	5,624.11	5,740.97	4,200.00	
2251013	INSTRUCTION RELATED TECHNOLOGY						
2251013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	200.00	-	_____
2251013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	499.60	2,500.00	_____
2251013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	699.60	2,500.00	
2251023	FOREIGN LANGUAGE PROGRAMS						
2251023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2251023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
2251025	ATHLETIC PROGRAMS						
2251025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2251025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
2251031	GUIDANCE COUNSELING						
2251031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2251031	0531	900XF	POSTAGE	-	-	-	_____
2251031	0610	900XF	GENERAL SUPPLIES	144.57	207.76	300.00	_____
2251031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2251031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	144.57	207.76	300.00	
2251037	HEALTH SERVICES						
2251037	0692	900XF	HEALTH SUPPLIES	183.55	90.39	100.00	_____
			SUBTOTAL	183.55	90.39	100.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
225	BLOOM ELEMENTARY SCHOOL			2021 Flexible Allocation - 225SB			\$77,280.00
2251043	SPEECH PATHOLOGY						
2251043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2251053	PROFESSIONAL DEVELOPMENT						
2251053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2251053	0338	900XF	REGISTRATION FEES	-	-	-	_____
2251053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,513.58	-	200.00	_____
2251053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,513.58	-	200.00	_____
2251059	SCHOOL LIBRARY						
2251059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2251059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2251059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2251059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
2251059	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
2251059	0610	900XF	GENERAL SUPPLIES	168.55	1,023.09	1,000.00	_____
2251059	0641	900XF	LIBRARY BOOKS	3,066.60	2,215.62	2,500.00	_____
2251059	0642	900XF	PERIODICALS & NEWSPAPERS	482.77	-	-	_____
2251059	0645	900XF	AUDIOVISUAL MATERIALS	249.96	-	-	_____
2251059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	60.48	350.00	_____
2251059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2251059	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	3,967.88	3,299.19	3,850.00	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
225	BLOOM ELEMENTARY SCHOOL			2021 Flexible Allocation - 225SB			\$77,280.00
2251077	PRINCIPAL'S OFFICE						
2251077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,665.52	2,269.27	-	
2251077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	2,757.63	-	-	
2251077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	3,557.32	128,595.00	
2251077	011392	900XF	OTHER CERTIFIED-EXT TIME	178.73	-	-	
2251077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,498.20	3,017.77	-	
2251077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2251077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	126.82	1,000.00	
2251077	013195	900XF	OTHER CLASSIFIED-EXT TIME	885.78	1,241.82	300.00	
2251077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,941.88	401.94	-	
2251077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2251077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2251077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2251077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
2251077	0338	900XF	REGISTRATION FEES	1,583.20	703.00	2,935.00	
2251077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	5,000.00	
2251077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
2251077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	4,642.95	-	-	
2251077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2251077	0531	900XF	POSTAGE	1,297.46	1,673.82	2,500.00	
2251077	0532	900XF	TELEPHONE	-	-	-	
2251077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2251077	0559	900XF	OTHER PRINTING	1,312.86	866.18	5,000.00	
2251077	0581	900XF	TRAVEL IN DISTRICT	134.76	-	75.00	
2251077	0610	900XF	GENERAL SUPPLIES	(4,545.31)	(1,097.19)	10,000.00	
2251077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2251077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2251077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	724.44	63.62	2,000.00	
2251077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
2251077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	763.58	1,060.26	2,500.00	
2251077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2251077	0731	900XF	MACHINERY	-	-	-	
2251077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2251077	0739	900XF	OTHER EQUIPMENT	8,829.65	4,684.81	700.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
225	BLOOM ELEMENTARY SCHOOL			2021 Flexible Allocation - 225SB			\$77,280.00
2251077	0810	900XF	DUES & FEES	-	-	150.00	_____
2251077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2251077	0893	900XF	UNIFORMS	-	-	500.00	_____
2251077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	6,000.00	_____
2251077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	27,681.33	18,569.44	167,255.00	
2251087	BUILDING OPERATIONS						
2251087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2251087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	185.40	250.00	_____
2251087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	2,000.00	_____
2251087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	460.00	-	_____
2251087	0610	900XF	GENERAL SUPPLIES	-	10.19	2,500.00	_____
2251087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	7,500.00	_____
			SUBTOTAL	-	655.59	12,250.00	
2251089	SECURITY OPERATIONS						
2251089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2251089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2251089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
225	BLOOM ELEMENTARY SCHOOL			2021 Flexible Allocation - 225SB			\$77,280.00
2251118	REGULAR INSTRUCTION						
2251118	011285	900XF	DEPT HEAD/TEAM LDR	2,750.00	3,500.00	-	
2251118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2251118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2251118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2251118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2251118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2251118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2251118	013195	900XF	OTHER CLASSIFIED-EXT TIME	842.63	830.70	-	
2251118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2251118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
2251118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	199.91	143.10	200.00	
2251118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	2,590.00	14,000.00	-	
2251118	0449	900XF	OTHER RENTALS	425.00	1,850.00	-	
2251118	0514	900XF	CONTRACT BUS SERVICES	720.00	140.00	-	
2251118	0610	900XF	GENERAL SUPPLIES	6,327.91	8,299.16	9,000.00	
2251118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,030.58	26.68	-	
2251118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2251118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,827.11	4,998.31	7,000.00	
2251118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2251118	0733	900XF	FURNITURE AND FIXTURES	490.47	1,643.92	-	
2251118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	23,503.11	4,324.08	-	
2251118	0735	900XF	TECHNOLOGY SOFTWARE	(6,480.00)	-	-	
2251118	0739	900XF	OTHER EQUIPMENT	10,667.17	7,278.42	-	
			SUBTOTAL	50,893.89	47,034.37	16,200.00	
2251121	EXCEPTIONAL CHILD PROGRAMS						
2251121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2251121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2251121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2251121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	305.85	-	
			SUBTOTAL	-	305.85	-	
UNIT 225 TOTAL - BLOOM ELEMENTARY SCHOOL:				90,008.91	76,603.16	206,855.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
240	ENGELHARD ELEMENTARY SCHOOL			2021 Flexible Allocation - 240SB			\$45,500.00
2401012	KINDERGARTEN						
2401012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2401012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2401012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2401012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
2401012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2401012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2401012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2401012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2401013	INSTRUCTION RELATED TECHNOLOGY						
2401013	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2401013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2401025	ATHLETIC PROGRAMS						
2401025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2401025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2401031	GUIDANCE COUNSELING						
2401031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2401031	0338	900XF	REGISTRATION FEES	30.00	275.00	240.00	_____
2401031	0531	900XF	POSTAGE	-	-	-	_____
2401031	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
2401031	0610	900XF	GENERAL SUPPLIES	-	137.90	150.00	_____
2401031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2401031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
2401031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	280.00	_____
2401031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	30.00	412.90	670.00	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
240	ENGELHARD ELEMENTARY SCHOOL			2021 Flexible Allocation - 240SB			\$45,500.00
2401037	HEALTH SERVICES						
2401037	0692	900XF	HEALTH SUPPLIES	837.81	556.54	500.00	
			SUBTOTAL	837.81	556.54	500.00	
2401043	SPEECH PATHOLOGY						
2401043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2401043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
2401053	PROFESSIONAL DEVELOPMENT						
2401053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2401053	0338	900XF	REGISTRATION FEES	-	-	-	
2401053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
2401053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
2401059	SCHOOL LIBRARY						
2401059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
2401059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2401059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2401059	0610	900XF	GENERAL SUPPLIES	336.51	942.37	967.00	
2401059	0641	900XF	LIBRARY BOOKS	3,702.18	2,927.47	3,073.00	
2401059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	268.00	
2401059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2401059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	24.00	-	
2401059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	290.00	378.00	-	
2401059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2401059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	4,328.69	4,271.84	4,308.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
240	ENGELHARD ELEMENTARY SCHOOL			2021 Flexible Allocation - 240SB			\$45,500.00
2401077	PRINCIPAL'S OFFICE						
2401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2401077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	990.84	-	
2401077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2401077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,878.93	137.83	-	
2401077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2401077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
2401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,325.87	1,744.63	-	
2401077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	
2401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2401077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2401077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2401077	0338	900XF	REGISTRATION FEES	100.00	-	-	
2401077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	-	
2401077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
2401077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
2401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
2401077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2401077	0531	900XF	POSTAGE	265.82	20.34	500.00	
2401077	0532	900XF	TELEPHONE	-	-	-	
2401077	0534	900XF	CELL PHONE SERVICES	286.62	354.79	300.00	
2401077	0559	900XF	OTHER PRINTING	1,269.02	747.67	500.00	
2401077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
2401077	0581	900XF	TRAVEL IN DISTRICT	8.00	-	-	
2401077	0610	900XF	GENERAL SUPPLIES	1,098.97	1,175.94	28,512.00	
2401077	0616	900XF	FOOD NON INSTR NON FOOD SVC	62.76	-	-	
2401077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2401077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
2401077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,026.45	3,348.34	4,000.00	
2401077	0674	900XF	STUDENT AWARDS	-	-	-	
2401077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2401077	0731	900XF	MACHINERY	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
240	ENGELHARD ELEMENTARY SCHOOL			2021 Flexible Allocation - 240SB			\$45,500.00
2401077	0733	900XF	FURNITURE AND FIXTURES	-	3,670.21	-	_____
2401077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	10,559.58	-	_____
2401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2401077	0739	900XF	OTHER EQUIPMENT	9,501.24	1,115.86	-	_____
2401077	0810	900XF	DUES & FEES	-	139.20	-	_____
2401077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2401077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2401077	0896	900XF	STUDENT WAGES	-	-	-	_____
2401077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	23,833.68	24,015.23	34,312.00	
2401087	BUILDING OPERATIONS						
2401087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2401087	0140	900XF	CLASSIFIED OVERTIME SALARY	142.73	-	-	_____
2401087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2401087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
2401087	0610	900XF	GENERAL SUPPLIES	84.75	-	-	_____
2401087	0731	900XF	MACHINERY	-	-	-	_____
2401087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	227.48	-	-	
2401089	SECURITY OPERATIONS						
2401089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2401089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2401089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
240	ENGELHARD ELEMENTARY SCHOOL			2021 Flexible Allocation - 240SB			\$45,500.00
2401118	REGULAR INSTRUCTION						
2401118	011285	900XF	DEPT HEAD/TEAM LDR	2,890.00	3,125.00	-	
2401118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2401118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2401118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2401118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2401118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2401118	013195	900XF	OTHER CLASSIFIED-EXT TIME	228.35	-	-	
2401118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2401118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	108.31	-	
2401118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2401118	0338	900XF	REGISTRATION FEES	-	1,140.00	-	
2401118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	454.73	-	
2401118	0610	900XF	GENERAL SUPPLIES	6,503.04	7,524.51	8,620.00	
2401118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	57.00	94.21	150.00	
2401118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
2401118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	150.00	
2401118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,201.09	4,519.08	1,000.00	
2401118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2401118	0733	900XF	FURNITURE AND FIXTURES	891.62	742.00	-	
2401118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,609.08	773.62	-	
2401118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2401118	0739	900XF	OTHER EQUIPMENT	2,487.50	-	-	
			SUBTOTAL	16,867.68	18,481.46	9,920.00	
2401121	EXCEPTIONAL CHILD PROGRAMS						
2401121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2401121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2401121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
240	ENGELHARD ELEMENTARY SCHOOL			2021 Flexible Allocation - 240SB			\$45,500.00
2401208	FAMILY RESRCE/YOUTH SVC CNTRS						
2401208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2401918	BOARD PAID REGULAR INSTRUCTION						
2401918	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2401918	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2401918	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2401918	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
2401918	0731	900XF	MACHINERY	-	-	-	_____
2401918	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2401918	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2401918	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 240 TOTAL - ENGELHARD ELEMENTARY SCHOOL:				46,125.34	47,737.97	49,710.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
243	BYCK ELEMENTARY SCHOOL			2021 Flexible Allocation - 243SB			\$47,880.00
2431012	KINDERGARTEN						
2431012	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,451.50	-	_____
2431012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	200.00	_____
2431012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2431012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	753.40	2,509.48	-	_____
2431012	0610	900XF	GENERAL SUPPLIES	-	-	945.00	_____
2431012	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
2431012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2431012	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2431012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	753.40	3,960.98	1,145.00	
2431013	INSTRUCTION RELATED TECHNOLOGY						
2431013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	355.78	500.00	_____
2431013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	500.00	_____
2431013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2431013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2431013	0739	900XF	OTHER EQUIPMENT	5,832.16	1,577.98	1,000.00	_____
			SUBTOTAL	5,832.16	1,933.76	2,000.00	
2431025	ATHLETIC PROGRAMS						
2431025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2431025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
2431031	GUIDANCE COUNSELING						
2431031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2431031	0531	900XF	POSTAGE	-	-	-	_____
2431031	0610	900XF	GENERAL SUPPLIES	1,051.48	-	1,000.00	_____
2431031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2431031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
2431031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	124.34	-	200.00	_____
2431031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2431031	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2431031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	1,175.82	-	1,200.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
243	BYCK ELEMENTARY SCHOOL			2021 Flexible Allocation - 243SB			\$47,880.00
2431037	HEALTH SERVICES						
2431037	0692	900XF	HEALTH SUPPLIES	250.86	241.00	200.00	_____
			SUBTOTAL	250.86	241.00	200.00	
2431053	PROFESSIONAL DEVELOPMENT						
2431053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2431053	0338	900XF	REGISTRATION FEES	-	-	-	_____
2431053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
2431059	SCHOOL LIBRARY						
2431059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2431059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2431059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2431059	0610	900XF	GENERAL SUPPLIES	44.50	-	250.00	_____
2431059	0641	900XF	LIBRARY BOOKS	1,329.07	-	1,000.00	_____
2431059	0642	900XF	PERIODICALS & NEWSPAPERS	-	177.93	350.00	_____
2431059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2431059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2431059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	141.71	-	_____
			SUBTOTAL	1,373.57	319.64	1,600.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
243	BYCK ELEMENTARY SCHOOL			2021 Flexible Allocation - 243SB			\$47,880.00
2431077	PRINCIPAL'S OFFICE						
2431077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	510.07	208.19	-	
2431077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2431077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2431077	011392	900XF	OTHER CERTIFIED-EXT TIME	791.00	462.50	-	
2431077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2431077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2431077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,593.92	2,344.12	500.00	
2431077	0140	900XF	CLASSIFIED OVERTIME SALARY	254.32	437.16	500.00	
2431077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,119.30	-	-	
2431077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2431077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	502.05	-	-	
2431077	0338	900XF	REGISTRATION FEES	200.00	2,127.99	-	
2431077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	
2431077	0349	900XF	OTHER PROFESSIONAL SERVICES	301.29	483.47	600.00	
2431077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	199.00	-	300.00	
2431077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	913.25	-	1,000.00	
2431077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,108.16	-	2,000.00	
2431077	0449	900XF	OTHER RENTALS	-	-	-	
2431077	0514	900XF	CONTRACT BUS SERVICES	170.00	340.00	-	
2431077	0531	900XF	POSTAGE	938.08	1,921.94	1,000.00	
2431077	0532	900XF	TELEPHONE	-	-	-	
2431077	0534	900XF	CELL PHONE SERVICES	23.81	-	-	
2431077	0559	900XF	OTHER PRINTING	461.17	1,257.71	1,000.00	
2431077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	595.74	-	
2431077	0581	900XF	TRAVEL IN DISTRICT	15.00	-	-	
2431077	0610	900XF	GENERAL SUPPLIES	1,258.31	60.72	3,000.00	
2431077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2431077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2431077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2431077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	789.40	600.00	600.00	
2431077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2431077	0646	900XF	TESTS	-	-	-	
2431077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,235.30	587.26	3,000.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
243	BYCK ELEMENTARY SCHOOL			2021 Flexible Allocation - 243SB			\$47,880.00
2431077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	250.00	_____
2431077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
2431077	0731	900XF	MACHINERY	-	-	-	_____
2431077	0733	900XF	FURNITURE AND FIXTURES	-	29.99	-	_____
2431077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	794.00	4,501.34	800.00	_____
2431077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2431077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2431077	0739	900XF	OTHER EQUIPMENT	-	3,327.90	-	_____
2431077	0810	900XF	DUES & FEES	-	-	100.00	_____
2431077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2431077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2431077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	32,197.43	19,286.03	14,650.00	
2431087	BUILDING OPERATIONS						
2431087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2431087	0140	900XF	CLASSIFIED OVERTIME SALARY	567.01	(601.12)	250.00	_____
2431087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	300.00	_____
2431087	0610	900XF	GENERAL SUPPLIES	748.10	33.12	1,500.00	_____
2431087	0731	900XF	MACHINERY	-	-	250.00	_____
2431087	0739	900XF	OTHER EQUIPMENT	-	428.90	250.00	_____
2431087	0893	900XF	UNIFORMS	340.08	-	200.00	_____
			SUBTOTAL	1,655.19	(139.10)	2,750.00	
2431089	SECURITY OPERATIONS						
2431089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2431089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2431089	015063	900XF	SUB SECURITY MONITOR	373.93	-	-	_____
			SUBTOTAL	373.93	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
243	BYCK ELEMENTARY SCHOOL			2021 Flexible Allocation - 243SB			\$47,880.00
2431118	REGULAR INSTRUCTION						
2431118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
2431118	011285	900XF	DEPT HEAD/TEAM LDR	2,000.00	3,375.00	2,000.00	
2431118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,591.77	-	
2431118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	467.61	368.50	-	
2431118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2431118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2431118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2431118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	398.52	-	
2431118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2431118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
2431118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	199.89	-	-	
2431118	0559	900XF	OTHER PRINTING	-	-	-	
2431118	0610	900XF	GENERAL SUPPLIES	13,137.10	8,309.12	24,845.00	
2431118	0642	900XF	PERIODICALS & NEWSPAPERS	173.25	-	125.00	
2431118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	881.00	-	250.00	
2431118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
2431118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,823.88	-	950.00	
2431118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2431118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
2431118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	18,682.73	14,042.91	28,170.00	
2431121	EXCEPTIONAL CHILD PROGRAMS						
2431121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2431121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	11,492.53	-	
2431121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2431121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2431121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	714.97	-	
			SUBTOTAL	-	12,207.50	-	
2431124	ESL						
2431124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
243 BYCK ELEMENTARY SCHOOL	2021 Flexible Allocation - 243SB			\$47,880.00
2431208 FAMILY RESRCE/YOUTH SVC CNTRS				
2431208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	
SUBTOTAL	-	-	-	
UNIT 243 TOTAL - BYCK ELEMENTARY SCHOOL:	62,295.09	51,852.72	51,715.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
250	FIELD ELEMENTARY SCHOOL			2021 Flexible Allocation - 250SB			\$61,460.00
2501012	KINDERGARTEN						
2501012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2501012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2501012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2501012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,199.32	1,504.66	1,000.00	_____
2501012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	1,199.32	1,504.66	1,000.00	
2501013	INSTRUCTION RELATED TECHNOLOGY						
2501013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	31,577.02	9,246.56	7,000.00	_____
2501013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,206.93	916.00	3,000.00	_____
2501013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	33,783.95	10,162.56	10,000.00	
2501025	ATHLETIC PROGRAMS						
2501025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2501025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
2501031	GUIDANCE COUNSELING						
2501031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2501031	0531	900XF	POSTAGE	-	-	-	_____
2501031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2501031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2501031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
2501037	HEALTH SERVICES						
2501037	0692	900XF	HEALTH SUPPLIES	163.12	64.33	300.00	_____
			SUBTOTAL	163.12	64.33	300.00	
2501043	SPEECH PATHOLOGY						
2501043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2501043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
250	FIELD ELEMENTARY SCHOOL			2021 Flexible Allocation - 250SB			\$61,460.00
2501053	PROFESSIONAL DEVELOPMENT						
2501053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2501053	0338	900XF	REGISTRATION FEES	100.00	850.00	600.00	
2501053	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	-	
2501053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,287.14	-	
2501053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	140.00	3,137.14	600.00	
2501059	SCHOOL LIBRARY						
2501059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
2501059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2501059	0610	900XF	GENERAL SUPPLIES	-	251.03	-	
2501059	0641	900XF	LIBRARY BOOKS	747.80	748.68	-	
2501059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2501059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	747.80	999.71	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
250	FIELD ELEMENTARY SCHOOL			2021 Flexible Allocation - 250SB			\$61,460.00
2501077	PRINCIPAL'S OFFICE						
2501077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	773.50	-	
2501077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	1,795.20	10,995.64	-	
2501077	011327	900XF	OTHER CERTIFIED WORKSHOPS	984.43	-	-	
2501077	011392	900XF	OTHER CERTIFIED-EXT TIME	10,420.33	3,217.69	-	
2501077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,151.55	142.49	-	
2501077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2501077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	319.19	115.71	-	
2501077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501077	0140	900XF	CLASSIFIED OVERTIME SALARY	676.15	-	-	
2501077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	358.77	481.76	-	
2501077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	51.25	799.50	-	
2501077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	76.46	-	
2501077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
2501077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
2501077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
2501077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,260.42	1,598.17	3,500.00	
2501077	0444	900XF	COPIER RENTAL	-	-	-	
2501077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2501077	0531	900XF	POSTAGE	64.65	1,127.70	2,500.00	
2501077	0532	900XF	TELEPHONE	-	-	-	
2501077	0559	900XF	OTHER PRINTING	4,182.18	3,135.66	4,500.00	
2501077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2501077	0610	900XF	GENERAL SUPPLIES	2,070.83	2,208.20	24,390.00	
2501077	0616	900XF	FOOD NON INSTR NON FOOD SVC	215.67	-	250.00	
2501077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	500.00	
2501077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
2501077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	104.00	-	
2501077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2501077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	24.83	-	-	
2501077	0731	900XF	MACHINERY	-	-	-	
2501077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2501077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
2501077	0739	900XF	OTHER EQUIPMENT	6,662.45	538.50	2,500.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
250	FIELD ELEMENTARY SCHOOL			2021 Flexible Allocation - 250SB			\$61,460.00
2501077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2501077	0893	900XF	UNIFORMS	-	-	-	_____
2501077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2501077	0896	900XF	STUDENT WAGES	-	-	-	_____
2501077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	33,341.90	25,314.98	38,140.00	
2501087	BUILDING OPERATIONS						
2501087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2501087	0140	900XF	CLASSIFIED OVERTIME SALARY	(2,754.88)	-	-	_____
2501087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2501087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
2501087	0610	900XF	GENERAL SUPPLIES	326.85	-	-	_____
2501087	0731	900XF	MACHINERY	-	-	-	_____
2501087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	(2,428.03)	-	-	
2501089	SECURITY OPERATIONS						
2501089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2501089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2501089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
250	FIELD ELEMENTARY SCHOOL			2021 Flexible Allocation - 250SB			\$61,460.00
2501118	REGULAR INSTRUCTION						
2501118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	387.84	2,499.51	-	
2501118	011285	900XF	DEPT HEAD/TEAM LDR	2,600.00	3,375.00	-	
2501118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,798.67	-	
2501118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2501118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	479.80	-	-	
2501118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2501118	013029	900XF	CLASSIFIED INSTR ASST/PT	140.94	-	-	
2501118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2501118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2501118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	76.46	-	
2501118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	194.75	461.11	-	
2501118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
2501118	0610	900XF	GENERAL SUPPLIES	12,583.57	7,166.34	50,315.00	
2501118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	657.59	-	
2501118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2501118	0733	900XF	FURNITURE AND FIXTURES	441.90	-	-	
2501118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	16,828.80	16,034.68	50,315.00	
2501121	EXCEPTIONAL CHILD PROGRAMS						
2501121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2501121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	199.89	1,631.15	-	
			SUBTOTAL	199.89	1,631.15	-	
2501208	FAMILY RESRCE/YOUTH SVC CNTRS						
2501208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
2501628	BOARD PAID REGULAR INSTRUCTION						
2501628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2501628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2501628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
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UNIT 250 TOTAL - FIELD ELEMENTARY SCHOOL:	83,976.75	58,849.21	100,355.00
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JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
260	BRANDEIS ELEMENTARY SCHOOL			2021 Flexible Allocation - 260SB			\$71,540.00
2601012	KINDERGARTEN						
2601012	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
2601012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
2601012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2601012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	781.90	811.99	-	_____
2601012	0610	900XF	GENERAL SUPPLIES	727.72	293.84	900.00	_____
2601012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	300.00	_____
2601012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	88.00	266.00	300.00	_____
2601012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2601012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,597.62	1,371.83	1,500.00	
2601013	INSTRUCTION RELATED TECHNOLOGY						
2601013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2601013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2601013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
2601025	ATHLETIC PROGRAMS						
2601025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2601025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
2601031	GUIDANCE COUNSELING						
2601031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2601031	0531	900XF	POSTAGE	-	(77.00)	200.00	_____
2601031	0610	900XF	GENERAL SUPPLIES	-	-	300.00	_____
2601031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2601031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	(77.00)	500.00	
2601037	HEALTH SERVICES						
2601037	0692	900XF	HEALTH SUPPLIES	82.66	232.74	400.00	_____
			SUBTOTAL	82.66	232.74	400.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
260	BRANDEIS ELEMENTARY SCHOOL			2021 Flexible Allocation - 260SB			\$71,540.00
2601043	SPEECH PATHOLOGY						
2601043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2601053	PROFESSIONAL DEVELOPMENT						
2601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	99.99	-	-	_____
2601053	0338	900XF	REGISTRATION FEES	728.20	-	1,000.00	_____
2601053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,937.23	1,344.69	1,000.00	_____
2601053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	360.65	1,500.00	_____
2601053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	3,765.42	1,705.34	3,500.00	_____
2601059	SCHOOL LIBRARY						
2601059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2601059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2601059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
2601059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2601059	0641	900XF	LIBRARY BOOKS	-	-	3,000.00	_____
2601059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
2601059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2601059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	1,000.00	_____
2601059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2601059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2601059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	4,000.00	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
260	BRANDEIS ELEMENTARY SCHOOL			2021 Flexible Allocation - 260SB			\$71,540.00
2601077	PRINCIPAL'S OFFICE						
2601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2601077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
2601077	011327	900XF	OTHER CERTIFIED WORKSHOPS	244.43	2,363.59	300.00	
2601077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2601077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,448.73	2,486.42	1,500.00	
2601077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,628.23	-	
2601077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2601077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	354.41	-	
2601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,134.10	1,602.64	500.00	
2601077	0140	900XF	CLASSIFIED OVERTIME SALARY	910.80	694.61	500.00	
2601077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2601077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2601077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2601077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
2601077	0338	900XF	REGISTRATION FEES	3,542.00	973.00	3,500.00	
2601077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	60.00	-	
2601077	0347	900XF	SECURITY SERVICES	-	-	-	
2601077	0349	900XF	OTHER PROFESSIONAL SERVICES	176.24	-	500.00	
2601077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
2601077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
2601077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
2601077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2601077	0531	900XF	POSTAGE	1,426.20	1,500.00	2,000.00	
2601077	0532	900XF	TELEPHONE	(79.72)	-	900.00	
2601077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2601077	0559	900XF	OTHER PRINTING	282.31	1,597.27	1,000.00	
2601077	0581	900XF	TRAVEL IN DISTRICT	50.00	-	-	
2601077	0610	900XF	GENERAL SUPPLIES	4,862.14	2,587.58	50,395.00	
2601077	0616	900XF	FOOD NON INSTR NON FOOD SVC	502.80	-	500.00	
2601077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2601077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2601077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,311.06	-	-	
2601077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
260	BRANDEIS ELEMENTARY SCHOOL			2021 Flexible Allocation - 260SB			\$71,540.00
2601077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,705.35	5,603.97	11,890.00	_____
2601077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	42.30	-	_____
2601077	0731	900XF	MACHINERY	-	-	-	_____
2601077	0733	900XF	FURNITURE AND FIXTURES	-	1,407.87	3,000.00	_____
2601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,228.00	3,062.00	5,000.00	_____
2601077	0735	900XF	TECHNOLOGY SOFTWARE	84.00	-	3,000.00	_____
2601077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2601077	0739	900XF	OTHER EQUIPMENT	625.90	229.56	1,000.00	_____
2601077	0810	900XF	DUES & FEES	-	50.60	-	_____
2601077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2601077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	1,000.00	_____
2601077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	45,484.34	26,244.05	86,485.00	
2601087	BUILDING OPERATIONS						
2601087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
2601087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2601087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601087	015062	900XF	CLASSIFIED SUB CUSTODIAN	102.00	-	-	_____
2601087	0610	900XF	GENERAL SUPPLIES	446.52	-	-	_____
2601087	0731	900XF	MACHINERY	-	-	-	_____
2601087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2601087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	548.52	-	-	
2601089	SECURITY OPERATIONS						
2601089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2601089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601089	015063	900XF	SUB SECURITY MONITOR	224.97	-	-	_____
2601089	0739	900XF	OTHER EQUIPMENT	2,020.89	-	-	_____
			SUBTOTAL	2,245.86	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
260	BRANDEIS ELEMENTARY SCHOOL			2021 Flexible Allocation - 260SB			\$71,540.00
2601118	REGULAR INSTRUCTION						
2601118	011285	900XF	DEPT HEAD/TEAM LDR	3,150.00	3,750.00	3,000.00	_____
2601118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
2601118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	263.91	-	_____
2601118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	113.15	757.34	-	_____
2601118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	909.77	-	_____
2601118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	470.77	-	_____
2601118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
2601118	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	42.84	-	_____
2601118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2601118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
2601118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	76.46	-	_____
2601118	0610	900XF	GENERAL SUPPLIES	3,690.48	6,145.06	5,100.00	_____
2601118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	250.00	-	2,500.00	_____
2601118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2601118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	668.80	1,800.00	1,700.00	_____
2601118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	807.75	1,700.00	_____
2601118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2601118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2601118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2601118	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	7,872.43	15,023.90	14,000.00	
2601121	EXCEPTIONAL CHILD PROGRAMS						
2601121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2601121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2601121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	70.93	-	_____
			SUBTOTAL	-	70.93	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
260	BRANDEIS ELEMENTARY SCHOOL			2021 Flexible Allocation - 260SB			\$71,540.00
2601124	ESL INSTRUCTION						
2601124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2601124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2601124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	106.50	-	-	_____
			SUBTOTAL	106.50	-	-	
2601150	PARENT INVOLVEMENT						
2601150	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
			SUBTOTAL	-	-	500.00	
2601208	FAMILY RESRCE/YOUTH SVC CNTRS						
2601208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
2601263	INSTRUCTION ITINERANT TEACHERS						
2601263	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 260 TOTAL - BRANDEIS ELEMENTARY SCHOOL:				61,703.35	44,571.79	110,885.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
270	FOSTER TRADITIONAL ACADEMY			2021 Flexible Allocation - 270SB			\$77,000.00
2701012	KINDERGARTEN						
2701012	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,944.35	3,879.54	4,000.00	_____
2701012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2701012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	466.40	1,777.97	1,000.00	_____
2701012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2701012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	4,410.75	5,657.51	5,000.00	
2701013	INSTRUCTION RELATED TECHNOLOGY						
2701013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	(5,108.07)	3,112.29	5,000.00	_____
2701013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	300.00	_____
2701013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	(5,108.07)	3,112.29	5,300.00	
2701025	ATHLETIC PROGRAMS						
2701025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2701025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
2701031	GUIDANCE COUNSELING						
2701031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2701031	0531	900XF	POSTAGE	-	-	-	_____
2701031	0610	900XF	GENERAL SUPPLIES	58.15	213.35	330.00	_____
2701031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2701031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	58.15	213.35	330.00	
2701037	HEALTH SERVICES						
2701037	0692	900XF	HEALTH SUPPLIES	426.21	480.23	350.00	_____
			SUBTOTAL	426.21	480.23	350.00	
2701043	SPEECH PATHOLOGY						
2701043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
270	FOSTER TRADITIONAL ACADEMY			2021 Flexible Allocation - 270SB			\$77,000.00
2701053	PROFESSIONAL DEVELOPMENT						
2701053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2701053	0338	900XF	REGISTRATION FEES	915.00	165.00	700.00	_____
2701053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,267.76	269.83	500.00	_____
2701053	0810	900XF	DUES & FEES	-	50.60	100.00	_____
			SUBTOTAL	2,182.76	485.43	1,300.00	
2701059	SCHOOL LIBRARY						
2701059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2701059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2701059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2701059	0610	900XF	GENERAL SUPPLIES	490.29	-	600.00	_____
2701059	0641	900XF	LIBRARY BOOKS	-	2,405.31	3,500.00	_____
2701059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	300.00	_____
2701059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	490.29	2,405.31	4,400.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
270	FOSTER TRADITIONAL ACADEMY			2021 Flexible Allocation - 270SB			\$77,000.00
2701077	PRINCIPAL'S OFFICE						
2701077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2701077	011327	900XF	OTHER CERTIFIED WORKSHOPS	31.63	-	500.00	
2701077	011392	900XF	OTHER CERTIFIED-EXT TIME	65.00	-	1,000.00	
2701077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,075.58	122.83	-	
2701077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2701077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
2701077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,337.71	720.74	-	
2701077	0140	900XF	CLASSIFIED OVERTIME SALARY	6,447.58	6,026.85	-	
2701077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2701077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2701077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2701077	0338	900XF	REGISTRATION FEES	-	-	-	
2701077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
2701077	0347	900XF	SECURITY SERVICES	-	-	-	
2701077	0349	900XF	OTHER PROFESSIONAL SERVICES	165.00	150.00	-	
2701077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
2701077	0514	900XF	CONTRACT BUS SERVICES	-	340.00	-	
2701077	0531	900XF	POSTAGE	991.24	808.47	4,500.00	
2701077	0532	900XF	TELEPHONE	-	-	-	
2701077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2701077	0559	900XF	OTHER PRINTING	1,195.46	1,141.40	3,000.00	
2701077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
2701077	0581	900XF	TRAVEL IN DISTRICT	50.00	-	-	
2701077	0610	900XF	GENERAL SUPPLIES	852.54	1,104.77	7,200.00	
2701077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	245.70	-	
2701077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2701077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2701077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2701077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,889.89	5,614.00	4,500.00	
2701077	0674	900XF	STUDENT AWARDS	-	399.00	-	
2701077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2701077	0731	900XF	MACHINERY	-	-	-	
2701077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
270	FOSTER TRADITIONAL ACADEMY			2021 Flexible Allocation - 270SB			\$77,000.00
2701077	0739	900XF	OTHER EQUIPMENT	1,518.00	20.65	-	_____
2701077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2701077	0893	900XF	UNIFORMS	-	202.55	100.00	_____
2701077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2701077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	24,629.63	16,896.96	20,800.00	
2701087	BUILDING OPERATIONS						
2701087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2701087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2701087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2701087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	280.50	-	_____
2701087	0610	900XF	GENERAL SUPPLIES	506.51	589.01	4,000.00	_____
2701087	0693	900XF	FLOORING SUPPLIES	-	-	-	_____
2701087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	506.51	869.51	4,000.00	
2701089	SECURITY OPERATIONS						
2701089	013195	900XF	OTHER CLASSIFIED-EXT TIME	32.12	1,071.68	-	_____
2701089	0140	900XF	CLASSIFIED OVERTIME SALARY	414.36	9.68	-	_____
2701089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
2701089	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
			SUBTOTAL	446.48	1,081.36	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
270	FOSTER TRADITIONAL ACADEMY			2021 Flexible Allocation - 270SB			\$77,000.00
2701118	REGULAR INSTRUCTION						
2701118	011285	900XF	DEPT HEAD/TEAM LDR	3,450.00	4,375.00	-	
2701118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,811.72	8,768.86	3,000.00	
2701118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,351.99	7,079.58	2,000.00	
2701118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2701118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2701118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2701118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2701118	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,289.08	1,740.03	1,500.00	
2701118	0140	900XF	CLASSIFIED OVERTIME SALARY	25.35	-	-	
2701118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
2701118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	466.38	-	-	
2701118	0610	900XF	GENERAL SUPPLIES	(21,471.90)	5,802.51	5,650.00	
2701118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,103.00	45.54	1,500.00	
2701118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2701118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
2701118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	287.73	-	500.00	
2701118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2701118	0739	900XF	OTHER EQUIPMENT	-	12,419.99	-	
			SUBTOTAL	(5,686.65)	40,231.51	14,150.00	
2701121	EXCEPTIONAL CHILD PROGRAMS						
2701121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,513.50	-	
2701121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2701121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	1,513.50	-	
2701208	FAMILY RESRCE/YOUTH SVC CNTRS						
2701208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 270 TOTAL - FOSTER TRADITIONAL ACADEMY:				22,356.06	72,946.96	55,630.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
290	FRAYSER ELEMENTARY SCHOOL			2021 Flexible Allocation - 290SB			\$47,320.00
2901012	KINDERGARTEN						
2901012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2901012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2901012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	133.26	287.82	150.00	_____
2901012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2901012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	133.26	287.82	150.00	
2901013	INSTRUCTION RELATED TECHNOLOGY						
2901013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
2901013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,087.43	1,720.00	-	_____
2901013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,404.59	-	-	_____
2901013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	5,492.02	1,720.00	-	
2901025	ATHLETIC PROGRAMS						
2901025	0338	900XF	REGISTRATION FEES	-	-	1,185.00	_____
2901025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	1,185.00	
2901031	GUIDANCE COUNSELING						
2901031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
2901031	0531	900XF	POSTAGE	-	(97.45)	200.00	_____
2901031	0610	900XF	GENERAL SUPPLIES	205.85	-	500.00	_____
2901031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2901031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
2901031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2901031	0646	900XF	TESTS	-	-	-	_____
2901031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	100.00	-	-	_____
			SUBTOTAL	305.85	(97.45)	700.00	
2901037	HEALTH SERVICES						
2901037	0692	900XF	HEALTH SUPPLIES	492.84	618.18	500.00	_____
			SUBTOTAL	492.84	618.18	500.00	
2901043	SPEECH PATHOLOGY						
2901043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
290	FRAYSER ELEMENTARY SCHOOL			2021 Flexible Allocation - 290SB			\$47,320.00
2901053	PROFESSIONAL DEVELOPMENT						
2901053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
2901053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2901053	0338	900XF	REGISTRATION FEES	3,973.00	4,444.00	2,500.00	_____
2901053	0580	900XF	TRAVEL - OUT OF DISTRICT	3,141.08	3,213.44	2,500.00	_____
2901053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	7,114.08	7,657.44	5,000.00	
2901059	SCHOOL LIBRARY						
2901059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2901059	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
2901059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2901059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2901059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
2901059	0641	900XF	LIBRARY BOOKS	3,166.92	2,986.35	2,380.00	_____
2901059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
2901059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2901059	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	3,166.92	2,986.35	2,880.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
290	FRAYSER ELEMENTARY SCHOOL			2021 Flexible Allocation - 290SB			\$47,320.00
2901077	PRINCIPAL'S OFFICE						
2901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2901077	011327	900XF	OTHER CERTIFIED WORKSHOPS	4,681.69	427.75	2,500.00	
2901077	011392	900XF	OTHER CERTIFIED-EXT TIME	21.28	231.94	1,000.00	
2901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,420.06	5,335.25	3,000.00	
2901077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	6,925.09	-	
2901077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	46.11	-	-	
2901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,243.50	-	1,500.00	
2901077	0140	900XF	CLASSIFIED OVERTIME SALARY	867.61	199.64	1,000.00	
2901077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	3,761.75	2,000.00	
2901077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2901077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	133.25	-	200.00	
2901077	0338	900XF	REGISTRATION FEES	-	-	-	
2901077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
2901077	0349	900XF	OTHER PROFESSIONAL SERVICES	375.00	-	-	
2901077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,234.76	-	-	
2901077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,111.91	234.96	-	
2901077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	12.75	-	
2901077	0514	900XF	CONTRACT BUS SERVICES	340.00	-	-	
2901077	0531	900XF	POSTAGE	208.34	634.62	250.00	
2901077	0532	900XF	TELEPHONE	-	-	-	
2901077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2901077	0559	900XF	OTHER PRINTING	1,632.25	763.04	1,500.00	
2901077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,153.00	-	
2901077	0581	900XF	TRAVEL IN DISTRICT	20.00	-	-	
2901077	0610	900XF	GENERAL SUPPLIES	3,482.78	(767.38)	-	
2901077	0616	900XF	FOOD NON INSTR NON FOOD SVC	642.00	-	-	
2901077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2901077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,123.40	142.09	2,500.00	
2901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,254.95	7,817.90	2,500.00	
2901077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2901077	0731	900XF	MACHINERY	-	-	-	
2901077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2901077	0739	900XF	OTHER EQUIPMENT	21,298.55	2,532.00	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
290	FRAYSER ELEMENTARY SCHOOL			2021 Flexible Allocation - 290SB			\$47,320.00
2901077	0810	900XF	DUES & FEES	69.60	69.60	100.00	_____
2901077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2901077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2901077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	52,207.04	29,484.00	18,050.00	
2901087	BUILDING OPERATIONS						
2901087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
2901087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2901087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2901087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2901087	0610	900XF	GENERAL SUPPLIES	3,760.04	-	3,000.00	_____
2901087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	169.44	250.00	_____
2901087	0731	900XF	MACHINERY	-	-	-	_____
2901087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	3,760.04	169.44	3,250.00	
2901089	SECURITY OPERATIONS						
2901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	103.28	32.43	-	_____
2901089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	223.76	-	_____
2901089	015063	900XF	SUB SECURITY MONITOR	-	1,071.08	-	_____
			SUBTOTAL	103.28	1,327.27	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
290	FRAYSER ELEMENTARY SCHOOL			2021 Flexible Allocation - 290SB			\$47,320.00
2901118	REGULAR INSTRUCTION						
2901118	011285	900XF	DEPT HEAD/TEAM LDR	800.00	3,875.00	-	
2901118	011392	900XF	OTHER CERTIFIED-EXT TIME	269.93	756.75	-	
2901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	186.37	1,348.48	-	
2901118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2901118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2901118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2901118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2901118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2901118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2901118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
2901118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2901118	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	
2901118	0514	900XF	CONTRACT BUS SERVICES	-	2,865.00	-	
2901118	0610	900XF	GENERAL SUPPLIES	25,701.20	11,448.95	3,500.00	
2901118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
2901118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	10,938.05	12,078.63	2,000.00	
2901118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	2,000.00	
2901118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2901118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	718.54	-	
2901118	0733	900XF	FURNITURE AND FIXTURES	5,240.26	3,724.53	2,020.00	
2901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,140.39	147.00	2,500.00	
2901118	0735	900XF	TECHNOLOGY SOFTWARE	8,708.62	-	2,500.00	
2901118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	53,004.82	36,962.88	14,520.00	
2901121	EXCEPTIONAL CHILD PROGRAMS						
2901121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2901121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2901121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	220.48	-	
			SUBTOTAL	-	220.48	-	
2901124	ESL						
2901124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
290	FRAYSER ELEMENTARY SCHOOL			2021 Flexible Allocation - 290SB			\$47,320.00
2901208	FAMILY RESRCE/YOUTH SVC CNTRS						
2901208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2901628	BOARD PAID REGULAR INSTRUCTION						
2901628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 290 TOTAL - FRAYSER ELEMENTARY SCHOOL:				125,780.15	81,336.41	46,235.00	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
300	HAZELWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 300SB			\$53,620.00
3001012	KINDERGARTEN						
3001012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3001012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	300.00	_____
3001012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3001012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	999.38	66.63	-	_____
3001012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3001012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	999.38	66.63	300.00	
3001013	INSTRUCTION RELATED TECHNOLOGY						
3001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
3001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
3001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
3001022	COCURRICULAR ACTIVITIES						
3001022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	
3001025	ATHLETIC PROGRAMS						
3001025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3001025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
3001031	GUIDANCE COUNSELING						
3001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3001031	0531	900XF	POSTAGE	-	-	-	_____
3001031	0610	900XF	GENERAL SUPPLIES	-	-	300.00	_____
3001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	300.00	
3001037	HEALTH SERVICES						
3001037	0692	900XF	HEALTH SUPPLIES	650.77	982.04	1,000.00	_____
			SUBTOTAL	650.77	982.04	1,000.00	
3001052	IMPROVEMENT OF INSTRUCTION						
3001052	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
300	HAZELWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 300SB			\$53,620.00
3001053	PROFESSIONAL DEVELOPMENT						
3001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3001053	0338	900XF	REGISTRATION FEES	-	-	-	_____
3001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
3001053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
3001059	SCHOOL LIBRARY						
3001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3001059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3001059	0641	900XF	LIBRARY BOOKS	-	-	300.00	_____
3001059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
3001059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	300.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
300	HAZELWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 300SB			\$53,620.00
3001077	PRINCIPAL'S OFFICE						
3001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	503.19	-	-	
3001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3001077	011392	900XF	OTHER CERTIFIED-EXT TIME	184.65	865.20	-	
3001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	664.45	541.18	2,000.00	
3001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	115.47	1,124.51	-	
3001077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,062.54	2,718.08	1,000.00	
3001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3001077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
3001077	0338	900XF	REGISTRATION FEES	495.00	1,000.00	-	
3001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	620.00	630.00	-	
3001077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,502.00	6,111.70	-	
3001077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
3001077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	333.97	-	
3001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	709.17	1,848.98	1,500.00	
3001077	0449	900XF	OTHER RENTALS	-	-	-	
3001077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
3001077	0531	900XF	POSTAGE	697.27	689.80	800.00	
3001077	0532	900XF	TELEPHONE	-	-	-	
3001077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3001077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	66.07	-	
3001077	0549	900XF	OTHER ADVERTISING	-	-	-	
3001077	0559	900XF	OTHER PRINTING	636.35	1,837.22	1,000.00	
3001077	0580	900XF	TRAVEL - OUT OF DISTRICT	358.56	-	-	
3001077	0581	900XF	TRAVEL IN DISTRICT	64.40	-	500.00	
3001077	0610	900XF	GENERAL SUPPLIES	22,000.55	20,290.03	15,280.00	
3001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3001077	0641	900XF	LIBRARY BOOKS	-	1,097.80	-	

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
300	HAZELWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 300SB			\$53,620.00
3001077	0642	900XF	PERIODICALS & NEWSPAPERS	-	3,363.64	-	_____
3001077	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
3001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,920.99	1,803.15	3,500.00	_____
3001077	0680	900XF	WELFARE (FOOD/CLOTHES/UTIL)	-	-	-	_____
3001077	0697	900XF	OTHER SUPPLIES & MATERIALS	605.41	266.27	-	_____
3001077	0731	900XF	MACHINERY	-	-	-	_____
3001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,583.08	21,705.44	3,500.00	_____
3001077	0735	900XF	TECHNOLOGY SOFTWARE	-	10,495.00	1,200.00	_____
3001077	0739	900XF	OTHER EQUIPMENT	11,076.64	10,070.69	1,500.00	_____
3001077	0810	900XF	DUES & FEES	19.00	-	-	_____
3001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3001077	0893	900XF	UNIFORMS	-	-	-	_____
3001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
3001077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	52,818.72	86,858.73	31,780.00	
3001087	BUILDING OPERATIONS						
3001087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
3001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3001087	0140	900XF	CLASSIFIED OVERTIME SALARY	2,150.67	487.68	-	_____
3001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	1,500.00	_____
3001087	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
3001087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	3,910.37	4,337.58	3,000.00	_____
3001087	0610	900XF	GENERAL SUPPLIES	1,175.51	-	3,000.00	_____
3001087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	199.43	2,065.00	1,500.00	_____
3001087	0731	900XF	MACHINERY	-	-	-	_____
3001087	0893	900XF	UNIFORMS	431.20	568.20	500.00	_____
			SUBTOTAL	7,867.18	7,458.46	9,500.00	
3001089	SECURITY OPERATIONS						
3001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3001089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	216.85	300.00	_____
3001089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	216.85	300.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
300	HAZELWOOD ELEMENTARY SCHOOL			2021 Flexible Allocation - 300SB			\$53,620.00
3001118	REGULAR INSTRUCTION						
3001118	011285	900XF	DEPT HEAD/TEAM LDR	2,850.00	3,250.00	-	
3001118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3001118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	0.66	-	
3001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,627.89	214.21	-	
3001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
3001118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
3001118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3001118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,849.80	-	-	
3001118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3001118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
3001118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	333.13	-	-	
3001118	0514	900XF	CONTRACT BUS SERVICES	-	170.00	-	
3001118	0610	900XF	GENERAL SUPPLIES	3,304.62	2,907.38	51,055.00	
3001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	383.05	70,943.13	3,000.00	
3001118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
3001118	0645	900XF	AUDIOVISUAL MATERIALS	211.01	159.07	-	
3001118	0697	900XF	OTHER SUPPLIES & MATERIALS	814.02	356.70	-	
3001118	0733	900XF	FURNITURE AND FIXTURES	9,804.43	18,199.29	5,000.00	
3001118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3001118	0739	900XF	INSTRUCTIONAL EQUIPMENT	8,842.30	970.00	2,000.00	
3001118	0810	900XF	DUES & FEES	50.60	-	-	
			SUBTOTAL	32,070.85	97,170.44	61,055.00	
3001121	EXCEPTIONAL CHILD PROGRAMS						
3001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
3001208	FAMILY RESRCE/YOUTH SVC CNTRS						
3001208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
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	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
300 HAZELWOOD ELEMENTARY SCHOOL	2021 Flexible Allocation - 300SB			\$53,620.00
3001263 INSTRUCTION ITINERANT TEACHERS				
3001263 011392 900XF OTHER CERTIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	
3001628 BOARD PAID REGULAR INSTRUCTION				
3001628 011392 900XF OTHER CERTIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	
UNIT 300 TOTAL - HAZELWOOD ELEMENTARY SCHOOL:	94,406.90	192,753.15	104,535.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
323	COCHRAN ELEMENTARY SCHOOL			2021 Flexible Allocation - 323SB			\$51,660.00
3231012	KINDERGARTEN						
3231012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	300.09	-	_____
3231012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3231012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	266.52	152.92	-	_____
3231012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3231012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3231012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3231012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	266.52	453.01	-	_____
3231013	INSTRUCTION RELATED TECHNOLOGY						
3231013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,630.27	8,034.71	-	_____
3231013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,706.00	1,313.50	-	_____
3231013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	15,336.27	9,348.21	-	_____
3231025	ATHLETIC PROGRAMS						
3231025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3231025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3231031	GUIDANCE COUNSELING						
3231031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3231031	0531	900XF	POSTAGE	-	-	-	_____
3231031	0610	900XF	GENERAL SUPPLIES	(745.65)	-	-	_____
3231031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3231031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	(745.65)	-	-	_____
3231037	HEALTH SERVICES						
3231037	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3231037	0692	900XF	HEALTH SUPPLIES	631.80	912.40	-	_____
			SUBTOTAL	631.80	912.40	-	_____
3231043	SPEECH PATHOLOGY						
3231043	013195	900XF	OTHER CLASSIFIED-EXT TIME	42.56	-	-	_____
			SUBTOTAL	42.56	-	-	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
323	COCHRAN ELEMENTARY SCHOOL			2021 Flexible Allocation - 323SB			\$51,660.00
3231053	PROFESSIONAL DEVELOPMENT						
3231053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3231053	0338	900XF	REGISTRATION FEES	705.00	200.00	-	_____
3231053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
3231053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	705.00	200.00	-	
3231059	SCHOOL LIBRARY						
3231059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3231059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3231059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3231059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3231059	0641	900XF	LIBRARY BOOKS	1,394.50	10,243.99	-	_____
3231059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
3231059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	1,394.50	10,243.99	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
323	COCHRAN ELEMENTARY SCHOOL			2021 Flexible Allocation - 323SB			\$51,660.00
3231077	PRINCIPAL'S OFFICE						
3231077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	9,718.19	-	
3231077	011327	900XF	OTHER CERTIFIED WORKSHOPS	7,004.60	5,893.88	10,000.00	
3231077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3231077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,170.91	1,687.64	-	
3231077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	11,015.79	11,728.30	-	
3231077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3231077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	64.89	69.75	-	
3231077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,905.66	5,307.58	-	
3231077	0140	900XF	CLASSIFIED OVERTIME SALARY	5,465.97	5,630.46	4,000.00	
3231077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3231077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3231077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3231077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
3231077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,157.27	325.00	-	
3231077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	161.39	301.50	-	
3231077	0449	900XF	OTHER RENTALS	263.74	260.00	-	
3231077	0514	900XF	CONTRACT BUS SERVICES	2,150.00	3,695.00	-	
3231077	0531	900XF	POSTAGE	1,410.79	759.61	300.00	
3231077	0532	900XF	TELEPHONE	-	-	-	
3231077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3231077	0559	900XF	OTHER PRINTING	1,657.62	2,808.88	800.00	
3231077	0580	900XF	TRAVEL - OUT OF DISTRICT	1,366.88	648.64	-	
3231077	0581	900XF	TRAVEL IN DISTRICT	96.15	32.25	-	
3231077	0610	900XF	GENERAL SUPPLIES	5,390.23	5,031.02	11,025.00	
3231077	0616	900XF	FOOD NON INSTR NON FOOD SVC	353.60	452.90	-	
3231077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3231077	0626	900XF	GASOLINE	-	-	-	
3231077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	2,000.00	
3231077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,536.64	744.00	-	
3231077	0697	900XF	OTHER SUPPLIES & MATERIALS	102.40	46.50	-	
3231077	0731	900XF	MACHINERY	-	-	-	
3231077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,712.68	3,458.00	-	
3231077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
323	COCHRAN ELEMENTARY SCHOOL			2021 Flexible Allocation - 323SB			\$51,660.00
3231077	0739	900XF	OTHER EQUIPMENT	4,143.10	2,924.41	-	_____
3231077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3231077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	1,155.30	-	-	_____
3231077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	60,295.61	61,523.51	28,125.00	
3231087	BUILDING OPERATIONS						
3231087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	44.77	-	_____
3231087	0140	900XF	CLASSIFIED OVERTIME SALARY	(127.91)	-	-	_____
3231087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3231087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3231087	0731	900XF	MACHINERY	-	-	-	_____
3231087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	(127.91)	44.77	-	
3231089	SECURITY OPERATIONS						
3231089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3231089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3231089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
323	COCHRAN ELEMENTARY SCHOOL			2021 Flexible Allocation - 323SB			\$51,660.00
3231118	REGULAR INSTRUCTION						
3231118	011285	900XF	DEPT HEAD/TEAM LDR	1,950.00	2,375.00	-	_____
3231118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
3231118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	722.54	-	-	_____
3231118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3231118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3231118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3231118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3231118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3231118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3231118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3231118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	261.38	309.59	-	_____
3231118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
3231118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
3231118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	30.00	-	-	_____
3231118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3231118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
3231118	0610	900XF	GENERAL SUPPLIES	10,949.70	18,357.55	13,980.00	_____
3231118	0642	900XF	PERIODICALS & NEWSPAPERS	1,170.31	2,326.01	-	_____
3231118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,326.98	6,577.22	2,000.00	_____
3231118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	941.50	-	_____
3231118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3231118	0733	900XF	FURNITURE AND FIXTURES	2,468.38	1,601.50	-	_____
3231118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3231118	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	24,879.29	32,488.37	15,980.00	
3231121	EXCEPTIONAL CHILD PROGRAMS						
3231121	013195	900XF	OTHER CLASSIFIED-EXT TIME	34.78	38.82	-	_____
3231121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3231121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,299.61	66.63	-	_____
			SUBTOTAL	1,334.39	105.45	-	

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	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
323 COCHRAN ELEMENTARY SCHOOL	2021 Flexible Allocation - 323SB			\$51,660.00
3231208 FAMILY RESRCE/YOUTH SVC CNTRS				
3231208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	_____
3231263 INSTRUCTION ITINERANT TEACHERS				
3231263 011392 900XF OTHER CERTIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	_____
UNIT 323 TOTAL - COCHRAN ELEMENTARY SCHOOL:	104,012.38	115,319.71	44,105.00	_____

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
325	JACOB ELEMENTARY SCHOOL			2021 Flexible Allocation - 325SB			\$60,060.00
3251012	KINDERGARTEN						
3251012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	64.43	800.00	_____
3251012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3251012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
3251012	0610	900XF	GENERAL SUPPLIES	511.92	1,159.95	900.00	_____
3251012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	500.00	_____
3251012	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,000.00	-	-	_____
3251012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	100.00	_____
3251012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
3251012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	1,511.92	1,224.38	2,300.00	
3251013	INSTRUCTION RELATED TECHNOLOGY						
3251013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
3251013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
3251025	ATHLETIC PROGRAMS						
3251025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3251025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
3251031	GUIDANCE COUNSELING						
3251031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
3251031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	333.10	-	_____
3251031	0531	900XF	POSTAGE	-	-	-	_____
3251031	0610	900XF	GENERAL SUPPLIES	686.63	356.92	400.00	_____
3251031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	267.30	-	_____
3251031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	686.63	957.32	400.00	
3251037	HEALTH SERVICES						
3251037	0692	900XF	HEALTH SUPPLIES	74.08	486.55	500.00	_____
3251037	0733	900XF	FURNITURE AND FIXTURES	-	30.38	120.00	_____
			SUBTOTAL	74.08	516.93	620.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
325	JACOB ELEMENTARY SCHOOL			2021 Flexible Allocation - 325SB			\$60,060.00
3251043	SPEECH PATHOLOGY						
3251043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3251043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3251053	PROFESSIONAL DEVELOPMENT						
3251053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	200.00	_____
3251053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3251053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	500.00	-	_____
3251053	0338	900XF	REGISTRATION FEES	1,521.70	911.00	400.00	_____
3251053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	189.11	-	_____
3251053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,521.70	1,600.11	600.00	_____
3251059	SCHOOL LIBRARY						
3251059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3251059	013195	900XF	OTHER CLASSIFIED-EXT TIME	57.22	77.83	-	_____
3251059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3251059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
3251059	0610	900XF	GENERAL SUPPLIES	366.82	269.66	500.00	_____
3251059	0641	900XF	LIBRARY BOOKS	-	-	2,000.00	_____
3251059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	300.00	_____
3251059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	424.04	347.49	2,800.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
325	JACOB ELEMENTARY SCHOOL			2021 Flexible Allocation - 325SB			\$60,060.00
3251077	PRINCIPAL'S OFFICE						
3251077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3251077	011327	900XF	OTHER CERTIFIED WORKSHOPS	30.00	-	-	
3251077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,736.14	3,216.21	3,000.00	
3251077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,497.66	1,094.40	-	
3251077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3251077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3251077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,101.40	1,985.42	3,000.00	
3251077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,000.70	2,598.94	2,000.00	
3251077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3251077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3251077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3251077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	30.00	-	
3251077	0349	900XF	OTHER PROFESSIONAL SERVICES	105.00	120.00	300.00	
3251077	0432	900XF	TECHNOLOGY-RELATED R&M	1,005.90	-	-	
3251077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,418.24	-	
3251077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	11.95	49.00	-	
3251077	0444	900XF	COPIER RENTAL	-	-	-	
3251077	0449	900XF	OTHER RENTALS	-	-	-	
3251077	0514	900XF	CONTRACT BUS SERVICES	580.00	1,360.00	720.00	
3251077	0531	900XF	POSTAGE	967.75	1,106.31	1,565.00	
3251077	0532	900XF	TELEPHONE	-	-	-	
3251077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3251077	0559	900XF	OTHER PRINTING	513.15	519.50	1,500.00	
3251077	0581	900XF	TRAVEL IN DISTRICT	-	95.68	250.00	
3251077	0610	900XF	GENERAL SUPPLIES	7,463.26	8,437.00	11,000.00	
3251077	0616	900XF	FOOD NON INSTR NON FOOD SVC	695.20	-	-	
3251077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3251077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	28,831.49	15,797.98	10,490.00	
3251077	0674	900XF	STUDENT AWARDS	192.30	-	-	
3251077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3251077	0731	900XF	MACHINERY	-	-	-	
3251077	0733	900XF	FURNITURE AND FIXTURES	-	(250.00)	-	
3251077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,593.57	5,837.00	1,500.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
325	JACOB ELEMENTARY SCHOOL			2021 Flexible Allocation - 325SB			\$60,060.00
3251077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	_____
3251077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
3251077	0739	900XF	OTHER EQUIPMENT	2,683.01	9,979.63	5,739.00	_____
3251077	0810	900XF	DUES & FEES	(19.00)	-	-	_____
3251077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3251077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	849.00	-	_____
3251077	0896	900XF	STUDENT WAGES	-	-	-	_____
3251077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	54,029.48	54,244.31	41,564.00	
3251087	BUILDING OPERATIONS						
3251087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
3251087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3251087	0140	900XF	CLASSIFIED OVERTIME SALARY	113.99	-	-	_____
3251087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3251087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
3251087	0610	900XF	GENERAL SUPPLIES	1,063.72	-	-	_____
3251087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
3251087	0731	900XF	MACHINERY	-	-	-	_____
3251087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
3251087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,177.71	-	-	
3251089	SECURITY OPERATIONS						
3251089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3251089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3251089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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325	JACOB ELEMENTARY SCHOOL			2021 Flexible Allocation - 325SB			\$60,060.00
3251118	REGULAR INSTRUCTION						
3251118	011285	900XF	DEPT HEAD/TEAM LDR	4,150.00	4,875.00	4,246.00	_____
3251118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,138.96	-	2,000.00	_____
3251118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	283.56	113.72	-	_____
3251118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3251118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3251118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3251118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3251118	013195	900XF	OTHER CLASSIFIED-EXT TIME	120.79	105.96	-	_____
3251118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3251118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3251118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	154.09	-	_____
3251118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	5.71	32.00	-	_____
3251118	0610	900XF	GENERAL SUPPLIES	10,783.26	15,522.26	12,510.00	_____
3251118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
3251118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,123.63	2,559.79	1,000.00	_____
3251118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
3251118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
3251118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,789.65	-	_____
3251118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3251118	0733	900XF	FURNITURE AND FIXTURES	130.73	411.89	1,400.00	_____
3251118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
3251118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	17,736.64	26,564.36	21,156.00	
3251121	EXCEPTIONAL CHILD PROGRAMS						
3251121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,640.74	909.77	-	_____
3251121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,536.80	-	_____
3251121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3251121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,844.44	399.77	-	_____
			SUBTOTAL	4,485.18	2,846.34	-	

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325	JACOB ELEMENTARY SCHOOL			2021 Flexible Allocation - 325SB			\$60,060.00
3251163	NON-STUDENT BUS TRANSPORTATION						
3251163	0626	900XF	GASOLINE	-	-	-	
3251163	0669	900XF	OTHER TRANSPORTATION R & M	-	-	-	
			SUBTOTAL	-	-	-	
3251208	FAMILY RESRCE/YOUTH SVC CNTRS						
3251208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
3251628	BOARD PAID REGULAR INSTRUCTION						
3251628	013195	900XF	OTHER CLASSIFIED-EXT TIME	25.76	357.34	-	
			SUBTOTAL	25.76	357.34	-	
3251630	BOARD PAID REGULAR INSTRUCTION						
3251630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3251630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 325 TOTAL - JACOB ELEMENTARY SCHOOL:				81,673.14	88,658.58	69,440.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
371	NORTON COMMONS ELEMENTARY			2021 Flexible Allocation - 371SB			\$77,560.00
3711012	KINDERGARTEN						
3711012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3711012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3711012	015091	900XF	CLASSIFIED SUB ASSISTANT	599.67	1,523.15	-	_____
3711012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3711012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3711012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	599.67	1,523.15	-	_____
3711013	INSTRUCTION RELATED TECHNOLOGY						
3711013	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3711013	0650	900XF	SUPPLIES TECHNOLOGY RELATED	359.73	-	-	_____
3711013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
3711013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	359.73	-	-	_____
3711025	ATHLETIC PROGRAMS						
3711025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3711025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3711031	GUIDANCE COUNSELING						
3711031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3711031	0531	900XF	POSTAGE	-	-	-	_____
3711031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3711031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3711031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
3711031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3711031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
3711031	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
3711031	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3711031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
3711031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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				2018	2019	2020	2021
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371	NORTON COMMONS ELEMENTARY			2021 Flexible Allocation - 371SB			\$77,560.00
3711037	HEALTH SERVICES						
3711037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	300.00	
3711037	0692	900XF	HEALTH SUPPLIES	141.10	166.13	-	
			SUBTOTAL	141.10	166.13	300.00	
3711043	SPEECH PATHOLOGY						
3711043	013195	900XF	OTHER CLASSIFIED-EXT TIME	12.60	61.55	-	
			SUBTOTAL	12.60	61.55	-	
3711053	PROFESSIONAL DEVELOPMENT						
3711053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	339.45	-	-	
3711053	0338	900XF	REGISTRATION FEES	130.00	205.00	250.00	
3711053	0580	900XF	TRAVEL	-	143.09	-	
3711053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	469.45	348.09	250.00	
3711059	SCHOOL LIBRARY						
3711059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
3711059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3711059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3711059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3711059	0610	900XF	GENERAL SUPPLIES	-	-	-	
3711059	0641	900XF	LIBRARY BOOKS	-	-	-	
3711059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3711059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
3711059	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
3711059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
3711059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
3711059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
3711059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
3711059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3711059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
371	NORTON COMMONS ELEMENTARY			2021 Flexible Allocation - 371SB			\$77,560.00
3711077	PRINCIPAL'S OFFICE						
3711077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3711077	011327	900XF	OTHER CERTIFIED WORKSHOPS	853.07	2,154.71	-	
3711077	011392	900XF	OTHER CERTIFIED-EXT TIME	540.10	682.17	500.00	
3711077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,151.98	1,257.43	500.00	
3711077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3711077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	129.43	-	-	
3711077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,832.75	424.79	500.00	
3711077	0140	900XF	CLASSIFIED OVERTIME SALARY	173.18	249.19	300.00	
3711077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3711077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3711077	015091	900XF	CLASSIFIED SUB ASSISTANT	-	-	-	
3711077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
3711077	0338	900XF	REGISTRATION FEES	-	-	-	
3711077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
3711077	0349	900XF	OTHER PROFESSIONAL SERVICES	650.00	-	-	
3711077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
3711077	0514	900XF	CONTRACT BUS SERVICES	275.00	-	-	
3711077	0531	900XF	POSTAGE	1,342.86	693.22	1,000.00	
3711077	0532	900XF	TELEPHONE	-	-	-	
3711077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3711077	0559	900XF	OTHER PRINTING	210.50	672.23	1,500.00	
3711077	0581	900XF	TRAVEL MILEAGE	60.00	-	-	
3711077	0610	900XF	GENERAL SUPPLIES	1,694.26	375.62	5,570.00	
3711077	0616	900XF	FOOD NON INSTR NON FOOD SVC	88.97	-	-	
3711077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3711077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3711077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	171.00	-	
3711077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
3711077	0650	900XF	SUPPLIES TECHNOLOGY RELATED	3,734.07	3,558.73	3,000.00	
3711077	0692	900XF	HEALTH SUPPLIES	368.16	-	-	
3711077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3711077	0731	900XF	MACHINERY	-	-	-	
3711077	0733	900XF	FURNITURE AND FIXTURES	1,012.26	-	1,000.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
371	NORTON COMMONS ELEMENTARY			2021 Flexible Allocation - 371SB			\$77,560.00
3711077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	27,816.00	3,269.28	-	_____
3711077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3711077	0739	900XF	OTHER EQUIPMENT	550.00	267.56	100.00	_____
3711077	0810	900XF	DUES & FEES	69.60	-	-	_____
3711077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3711077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
3711077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	42,552.19	13,775.93	13,970.00	
3711087	BUILDING OPERATIONS						
3711087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3711087	0140	900XF	CLASSIFIED OVERTIME SALARY	149.21	-	-	_____
3711087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3711087	0610	900XF	GENERAL SUPPLIES	115.16	-	-	_____
3711087	0731	900XF	MACHINERY	-	-	-	_____
3711087	0739	900XF	OTHER EQUIPMENT	21,048.81	-	-	_____
3711087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	21,313.18	-	-	
3711089	SECURITY OPERATIONS						
3711089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3711089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3711089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
371	NORTON COMMONS ELEMENTARY			2021 Flexible Allocation - 371SB			\$77,560.00
3711118	REGULAR INSTRUCTION						
3711118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
3711118	011285	900XF	DEPT HEAD/TEAM LDR	3,150.00	4,500.00	-	
3711118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
3711118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,293.57	-	
3711118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
3711118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
3711118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3711118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3711118	013195	900XF	OTHER CLASSIFIED-EXT TIME	360.32	19.23	100.00	
3711118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	26.23	-	
3711118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
3711118	015091	900XF	CLASSIFIED SUB ASSISTANT	-	905.75	-	
3711118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
3711118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	312.00	-	
3711118	0610	900XF	GENERAL SUPPLIES	16,790.15	14,189.81	15,000.00	
3711118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,947.10	621.82	600.00	
3711118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
3711118	0647	900XF	REFERENCE MATERIALS	-	-	-	
3711118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,927.39	5,489.29	4,000.00	
3711118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3711118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
3711118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	122.95	261.00	100.00	
3711118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3711118	0739	900XF	OTHER EQUIPMENT	312.00	494.52	500.00	
			SUBTOTAL	28,609.91	28,113.22	20,300.00	
3711121	EXCEPTIONAL CHILD PROGRAMS						
3711121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3711121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3711121	015091	900XF	CLASSIFIED SUB ASSISTANT	66.63	1,283.35	-	
			SUBTOTAL	66.63	1,283.35	-	
UNIT 371 TOTAL - NORTON COMMONS ELEMENTARY:				94,124.46	45,271.42	34,820.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
374	WHITNEY YOUNG ELEMENTARY SCHL			2021 Flexible Allocation - 374SB			\$44,520.00
3741012	KINDERGARTEN						
3741012	013195	900XF	OTHER CLASSIFIED-EXT TIME	409.46	21.59	-	_____
3741012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3741012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	351.78	71.75	-	_____
3741012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3741012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3741012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	761.24	93.34	-	
3741013	INSTRUCTION RELATED TECHNOLOGY						
3741013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
3741013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
3741013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
3741025	ATHLETIC PROGRAMS						
3741025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3741025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
3741031	GUIDANCE COUNSELING						
3741031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
3741031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3741031	0531	900XF	POSTAGE	-	-	-	_____
3741031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3741031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3741031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
3741037	HEALTH SERVICES						
3741037	0692	900XF	HEALTH SUPPLIES	975.62	848.06	1,000.00	_____
			SUBTOTAL	975.62	848.06	1,000.00	
3741043	SPEECH PATHOLOGY						
3741043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3741043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
374	WHITNEY YOUNG ELEMENTARY SCHL			2021 Flexible Allocation - 374SB			\$44,520.00
3741053	PROFESSIONAL DEVELOPMENT						
3741053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3741053	0338	900XF	REGISTRATION FEES	-	-	-	_____
3741053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
3741053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
3741059	SCHOOL LIBRARY						
3741059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	256.45	-	_____
3741059	013195	900XF	OTHER CLASSIFIED-EXT TIME	46.18	-	-	_____
3741059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3741059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	481.75	-	-	_____
3741059	0610	900XF	GENERAL SUPPLIES	-	95.25	100.00	_____
3741059	0641	900XF	LIBRARY BOOKS	-	-	500.00	_____
3741059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
3741059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	527.93	351.70	600.00	
3741061	SAFE SCHOOLS INSTRUCTION						
3741061	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3741061	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
374	WHITNEY YOUNG ELEMENTARY SCHL			2021 Flexible Allocation - 374SB			\$44,520.00
3741077	PRINCIPAL'S OFFICE						
3741077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3741077	011327	900XF	OTHER CERTIFIED WORKSHOPS	6,090.29	3,082.84	-	
3741077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,490.28	8,630.15	3,000.00	
3741077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,390.15	2,776.85	-	
3741077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	410.00	-	-	
3741077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3741077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,490.10	3,777.99	500.00	
3741077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,949.18	2,811.96	-	
3741077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	5,575.82	499.69	-	
3741077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	412.46	-	-	
3741077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	61.50	-	-	
3741077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	9,350.00	-	
3741077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	10.00	60.00	
3741077	0349	900XF	OTHER PROFESSIONAL SERVICES	954.22	-	1,000.00	
3741077	0421	900XF	SANITATION SERVICE	-	-	-	
3741077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
3741077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,017.23	910.24	1,500.00	
3741077	0449	900XF	OTHER RENTALS	-	-	-	
3741077	0514	900XF	CONTRACT BUS SERVICES	510.00	510.00	1,700.00	
3741077	0531	900XF	POSTAGE	1,438.29	701.14	1,500.00	
3741077	0532	900XF	TELEPHONE	-	-	-	
3741077	0559	900XF	OTHER PRINTING	5,520.97	2,139.86	2,500.00	
3741077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	524.28	-	
3741077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
3741077	0610	900XF	GENERAL SUPPLIES	381.68	1,126.36	1,000.00	
3741077	0616	900XF	FOOD NON INSTR NON FOOD SVC	135.60	-	-	
3741077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3741077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
3741077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	104.00	-	
3741077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3741077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	2,165.00	3,000.00	3,000.00	
3741077	0731	900XF	MACHINERY	-	-	-	
3741077	0733	900XF	FURNITURE AND FIXTURES	3,150.00	-	1,000.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
374	WHITNEY YOUNG ELEMENTARY SCHL			2021 Flexible Allocation - 374SB			\$44,520.00
3741077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
3741077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3741077	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
3741077	0810	900XF	DUES & FEES	-	349.20	-	_____
3741077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3741077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	1,000.00	_____
3741077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	42,276.77	40,304.56	17,760.00	
3741087	BUILDING OPERATIONS						
3741087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
3741087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3741087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3741087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3741087	0610	900XF	GENERAL SUPPLIES	1,290.42	52.00	1,800.00	_____
3741087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
3741087	0739	900XF	OTHER EQUIPMENT	1,932.00	-	-	_____
3741087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	3,222.42	52.00	1,800.00	
3741089	SECURITY OPERATIONS						
3741089	013195	900XF	OTHER CLASSIFIED-EXT TIME	301.81	137.41	-	_____
3741089	0140	900XF	CLASSIFIED OVERTIME SALARY	280.75	38.31	-	_____
3741089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	582.56	175.72	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
374	WHITNEY YOUNG ELEMENTARY SCHL			2021 Flexible Allocation - 374SB			\$44,520.00
3741118	REGULAR INSTRUCTION						
3741118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	770.48	-	-	
3741118	011285	900XF	DEPT HEAD/TEAM LDR	3,200.00	5,375.00	4,500.00	
3741118	011392	900XF	OTHER CERTIFIED-EXT TIME	190.92	856.32	-	
3741118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,306.77	2,276.04	-	
3741118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	113.15	-	-	
3741118	013029	900XF	CLASSIFIED INSTR ASST/PT	347.17	-	-	
3741118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3741118	013195	900XF	OTHER CLASSIFIED-EXT TIME	32.89	270.06	-	
3741118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3741118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	1,723.56	536.75	-	
3741118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	410.20	385.97	-	
3741118	0338	900XF	REGISTRATION FEES	-	259.00	-	
3741118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	6,296.85	-	-	
3741118	0610	900XF	GENERAL SUPPLIES	24,250.63	6,932.78	4,860.00	
3741118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3741118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	703.03	759.37	-	
3741118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
3741118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,121.44	7,882.93	10,000.00	
3741118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3741118	0733	900XF	FURNITURE AND FIXTURES	1,688.50	-	-	
3741118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,915.00	-	-	
3741118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,800.00	
3741118	0739	900XF	OTHER EQUIPMENT	10,137.37	4,379.85	2,000.00	
			SUBTOTAL	61,207.96	29,914.07	23,160.00	
3741121	EXCEPTIONAL CHILD PROGRAMS						
3741121	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,500.69	77.52	-	
3741121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3741121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,833.20	612.71	-	
			SUBTOTAL	6,333.89	690.23	-	
3741124	ESL INSTRUCTION						
3741124	013195	900XF	OTHER CLASSIFIED-EXT TIME	71.37	1,095.42	-	
			SUBTOTAL	71.37	1,095.42	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
374	WHITNEY YOUNG ELEMENTARY SCHL			2021 Flexible Allocation - 374SB			\$44,520.00
3741208	FAMILY RESRCE/YOUTH SVC CNTRS						
3741208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3741630	BOARD PAID REGULAR INSTRUCTION						
3741630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3741630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3741630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 374 TOTAL - WHITNEY YOUNG ELEMENTARY SCHL:				115,959.76	73,525.10	44,320.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
432	KING ELEMENTARY SCHOOL			2021 Flexible Allocation - 432SB			\$51,800.00
4321012	KINDERGARTEN						
4321012	011392	900XF	OTHER CERTIFIED-EXT TIME	256.64	-	-	
4321012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
4321012	013195	900XF	OTHER CLASSIFIED-EXT TIME	333.14	-	-	
4321012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4321012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	199.89	155.86	-	
4321012	0610	900XF	GENERAL SUPPLIES	385.45	-	650.00	
4321012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
4321012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4321012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
4321012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	1,175.12	155.86	650.00	
4321013	INSTRUCTION RELATED TECHNOLOGY						
4321013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,469.44	10,346.32	4,000.00	
4321013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
4321013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	4,000.00	
			SUBTOTAL	7,469.44	10,346.32	8,000.00	
4321023	FOREIGN LANGUAGE PROGRAMS						
4321023	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4321023	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
4321031	GUIDANCE COUNSELING						
4321031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,728.05	-	-	
4321031	0531	900XF	POSTAGE	-	-	100.00	
4321031	0610	900XF	GENERAL SUPPLIES	-	12.61	500.00	
4321031	0616	900XF	FOOD NON INSTR NON FOOD SVC	348.00	-	-	
4321031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	2,076.05	12.61	600.00	
4321037	HEALTH SERVICES						
4321037	0345	900XF	MEDICAL SERVICES	-	7,938.00	-	
4321037	0692	900XF	HEALTH SUPPLIES	152.08	212.43	400.00	
			SUBTOTAL	152.08	8,150.43	400.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
432	KING ELEMENTARY SCHOOL			2021 Flexible Allocation - 432SB			\$51,800.00
4321043	SPEECH PATHOLOGY						
4321043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	382.04	-	_____
			SUBTOTAL	-	382.04	-	_____
4321053	PROFESSIONAL DEVELOPMENT						
4321053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	42.77	2,000.00	_____
4321053	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
4321053	0338	900XF	REGISTRATION FEES	3,930.00	185.00	3,000.00	_____
4321053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,671.16	-	3,000.00	_____
4321053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	6,601.16	227.77	8,000.00	_____
4321059	SCHOOL LIBRARY						
4321059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
4321059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4321059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4321059	0610	900XF	GENERAL SUPPLIES	22.92	-	500.00	_____
4321059	0641	900XF	LIBRARY BOOKS	2,755.16	3,076.94	2,500.00	_____
4321059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
4321059	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
4321059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	2,778.08	3,076.94	3,000.00	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
432	KING ELEMENTARY SCHOOL			2021 Flexible Allocation - 432SB			\$51,800.00
4321077	PRINCIPAL'S OFFICE						
4321077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	281.06	1,609.73	-	
4321077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,458.89	85.54	-	
4321077	011392	900XF	OTHER CERTIFIED-EXT TIME	13,747.51	12,624.21	-	
4321077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,601.29	3,172.06	-	
4321077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	1,674.13	-	
4321077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,341.52	1,798.03	-	
4321077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,001.87	44.74	-	
4321077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	522.76	-	
4321077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4321077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	250.84	-	
4321077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	-	
4321077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
4321077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
4321077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
4321077	0514	900XF	CONTRACT BUS SERVICES	180.00	-	500.00	
4321077	0531	900XF	POSTAGE	1,044.70	801.66	-	
4321077	0532	900XF	TELEPHONE	-	-	-	
4321077	0534	900XF	CELL PHONE SERVICES	-	-	-	
4321077	0559	900XF	OTHER PRINTING	1,084.35	1,654.52	2,000.00	
4321077	0581	900XF	TRAVEL IN DISTRICT	45.92	10.24	-	
4321077	0610	900XF	GENERAL SUPPLIES	305.78	1,022.25	22,280.00	
4321077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,015.06	-	
4321077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4321077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,726.85	104.00	-	
4321077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4321077	0731	900XF	MACHINERY	-	-	-	
4321077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
4321077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	20,493.40	-	
4321077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4321077	0739	900XF	OTHER EQUIPMENT	7,885.00	14,710.61	-	
4321077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
4321077	0893	900XF	UNIFORMS	35.83	-	-	
4321077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
432	KING ELEMENTARY SCHOOL			2021 Flexible Allocation - 432SB			\$51,800.00
4321077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	37,750.57	61,603.78	24,780.00	
4321087	BUILDING OPERATIONS						
4321087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	44.86	-	
4321087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4321087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,292.75	-	-	
4321087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
4321087	0610	900XF	GENERAL SUPPLIES	2,436.50	-	-	
4321087	0731	900XF	MACHINERY	-	-	-	
			SUBTOTAL	3,729.25	44.86	-	
4321089	SECURITY OPERATIONS						
4321089	013195	900XF	OTHER CLASSIFIED-EXT TIME	537.44	-	-	
4321089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4321089	015063	900XF	SUB SECURITY MONITOR	-	11,192.96	-	
4321089	0347	900XF	SECURITY SERVICES	-	-	-	
			SUBTOTAL	537.44	11,192.96	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
432	KING ELEMENTARY SCHOOL			2021 Flexible Allocation - 432SB			\$51,800.00
4321118	REGULAR INSTRUCTION						
4321118	011285	900XF	DEPT HEAD/TEAM LDR	2,700.00	2,500.00	-	_____
4321118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,245.32	-	_____
4321118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,169.41	686.01	-	_____
4321118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
4321118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
4321118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
4321118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
4321118	013195	900XF	OTHER CLASSIFIED-EXT TIME	193.44	242.41	-	_____
4321118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4321118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
4321118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	199.89	39.58	-	_____
4321118	0610	900XF	GENERAL SUPPLIES	4,922.74	551.66	7,000.00	_____
4321118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	639.24	6,183.08	-	_____
4321118	0697	900XF	OTHER SUPPLIES & MATERIALS	12.00	-	-	_____
4321118	0733	900XF	FURNITURE AND FIXTURES	3,236.87	690.41	3,000.00	_____
4321118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	15,073.59	12,138.47	10,000.00	
4321121	EXCEPTIONAL CHILD PROGRAMS						
4321121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4321121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4321121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	133.25	76.46	-	_____
			SUBTOTAL	133.25	76.46	-	
4321124	ESL						
4321124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
4321124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4321124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4321124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
4321208	FAMILY RESRCE/YOUTH SVC CNTRS						
4321208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
432 KING ELEMENTARY SCHOOL	2021 Flexible Allocation - 432SB			\$51,800.00
4321628 BOARD PAID REGULAR INSTRUCTION				
4321628 011392 900XF OTHER CERTIFIED-EXT TIME	-	-	-	
SUBTOTAL	-	-	-	
UNIT 432 TOTAL - KING ELEMENTARY SCHOOL:	77,476.03	107,408.50	55,430.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
440	MCFERRAN ELEMENTARY SCHOOL			2021 Flexible Allocation - 440SB			\$95,200.00
4401012	KINDERGARTEN						
4401012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	278.64	-	_____
4401012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4401012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	8,567.40	959.58	4,922.00	_____
4401012	0610	900XF	GENERAL SUPPLIES	-	-	2,500.00	_____
4401012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
4401012	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
4401012	0733	900XF	FURNITURE AND FIXTURES	333.00	-	-	_____
			SUBTOTAL	8,900.40	1,238.22	7,422.00	
4401013	INSTRUCTION RELATED TECHNOLOGY						
4401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,802.94	7,664.00	9,000.00	_____
4401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,381.67	1,178.31	-	_____
4401013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	13,184.61	8,842.31	9,000.00	
4401025	ATHLETIC PROGRAMS						
4401025	0338	900XF	REGISTRATION FEES	-	-	-	_____
4401025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
4401031	GUIDANCE COUNSELING						
4401031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
4401031	0531	900XF	POSTAGE	-	-	-	_____
4401031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4401031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
4401031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
4401037	HEALTH SERVICES						
4401037	0692	900XF	HEALTH SUPPLIES	442.59	42.24	2,500.00	_____
			SUBTOTAL	442.59	42.24	2,500.00	
4401043	SPEECH PATHOLOGY						
4401043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
440	MCFERRAN ELEMENTARY SCHOOL			2021 Flexible Allocation - 440SB			\$95,200.00
4401053	PROFESSIONAL DEVELOPMENT						
4401053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
4401053	0338	900XF	REGISTRATION FEES	764.00	250.00	3,000.00	_____
4401053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	4,000.00	_____
4401053	0810	900XF	DUES & FEES	69.60	-	1,000.00	_____
			SUBTOTAL	833.60	250.00	8,000.00	
4401059	SCHOOL LIBRARY						
4401059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
4401059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4401059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4401059	0610	900XF	GENERAL SUPPLIES	65.29	209.66	1,500.00	_____
4401059	0641	900XF	LIBRARY BOOKS	(551.24)	2,687.87	1,500.00	_____
4401059	0642	900XF	PERIODICALS & NEWSPAPERS	2,998.68	-	-	_____
4401059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
4401059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	2,512.73	2,897.53	3,000.00	
4401061	SAFE SCHOOLS INSTRUCTION						
4401061	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4401061	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
440	MCFERRAN ELEMENTARY SCHOOL			2021 Flexible Allocation - 440SB			\$95,200.00
4401077	PRINCIPAL'S OFFICE						
4401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	3,331.04	-	
4401077	011327	900XF	OTHER CERTIFIED WORKSHOPS	127.22	1,977.44	-	
4401077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,787.28	2,541.13	10,000.00	
4401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	359.37	-	
4401077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
4401077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	112.23	-	
4401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,815.97	8,530.20	9,500.00	
4401077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	411.07	-	
4401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
4401077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4401077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	18.39	-	
4401077	0339	900XF	OTR PROF TRAINING & DEV SVCS	(10.00)	349.00	-	
4401077	0349	900XF	OTHER PROFESSIONAL SERVICES	129.00	1,322.00	-	
4401077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
4401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,140.14	2,180.19	-	
4401077	0514	900XF	CONTRACT BUS SERVICES	2,590.00	680.00	-	
4401077	0531	900XF	POSTAGE	306.23	2,955.49	-	
4401077	0532	900XF	TELEPHONE	-	-	-	
4401077	0559	900XF	OTHER PRINTING	4,065.59	3,540.23	5,089.00	
4401077	0581	900XF	TRAVEL IN DISTRICT	25.00	-	-	
4401077	0610	900XF	GENERAL SUPPLIES	14,420.68	4,227.63	-	
4401077	0616	900XF	FOOD NON INSTR NON FOOD SVC	1,132.00	-	-	
4401077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	18,486.64	12,074.23	11,000.00	
4401077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	2,866.94	-	
4401077	0731	900XF	MACHINERY	-	-	-	
4401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4401077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
4401077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	35.00	-	
4401077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	53,015.75	47,511.58	35,589.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
440	MCFERRAN ELEMENTARY SCHOOL			2021 Flexible Allocation - 440SB			\$95,200.00
4401087	BUILDING OPERATIONS						
4401087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,141.79	-	_____
4401087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,472.53	-	_____
4401087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
4401087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,876.57	-	-	_____
4401087	0610	900XF	GENERAL SUPPLIES	161.60	43.14	-	_____
4401087	0731	900XF	MACHINERY	-	-	-	_____
4401087	0739	900XF	OTHER EQUIPMENT	2,254.56	1,841.81	-	_____
			SUBTOTAL	5,292.73	4,499.27	-	
4401089	SECURITY OPERATIONS						
4401089	013195	900XF	OTHER CLASSIFIED-EXT TIME	47.25	-	-	_____
4401089	0140	900XF	CLASSIFIED OVERTIME SALARY	81.38	184.38	-	_____
4401089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	128.63	184.38	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
440	MCFERRAN ELEMENTARY SCHOOL			2021 Flexible Allocation - 440SB			\$95,200.00
4401118	REGULAR INSTRUCTION						
4401118	011285	900XF	DEPT HEAD/TEAM LDR	4,074.45	5,625.00	-	
4401118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	3,519.64	18,000.00	
4401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	350.27	-	
4401118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
4401118	013029	900XF	CLASSIFIED INSTR ASST/PT	266.50	66.63	-	
4401118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
4401118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
4401118	013195	900XF	OTHER CLASSIFIED-EXT TIME	166.73	-	-	
4401118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4401118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	135.71	-	-	
4401118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	146.84	-	
4401118	0559	900XF	OTHER PRINTING	-	-	-	
4401118	0610	900XF	GENERAL SUPPLIES	5,050.54	2,879.39	5,439.00	
4401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,769.94	169.77	-	
4401118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4401118	0733	900XF	FURNITURE AND FIXTURES	(409.00)	-	-	
4401118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,719.78	786.00	-	
4401118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4401118	0739	900XF	INSTRUCTIONAL EQUIPMENT	2,245.85	4,098.99	-	
			SUBTOTAL	15,087.13	17,642.53	23,439.00	
4401121	EXCEPTIONAL CHILD PROGRAMS						
4401121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
4401121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4401121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4401121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	266.51	1,011.82	-	
			SUBTOTAL	266.51	1,011.82	-	
4401124	ESL INSTRUCTION						
4401124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
4401208	FAMILY RESRCE/YOUTH SVC CNTRS						
4401208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
440	MCFERRAN ELEMENTARY SCHOOL			2021 Flexible Allocation - 440SB			\$95,200.00
4401628	BOARD PAID REGULAR INSTRUCTION						
4401628	011392	900XF	OTHER CERTIFIED-EXT TIME	519.97	-	-	_____
4401628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4401628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4401628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	76.46	-	_____
			SUBTOTAL	519.97	76.46	-	
4401922	FOREIGN LANGUAGE BRD PD						
4401922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4401922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4401922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 440 TOTAL - MCFERRAN ELEMENTARY SCHOOL:				100,184.65	84,196.34	88,950.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
480	MAUPIN ELEMENTARY SCHOOL			2021 Flexible Allocation - 480SB			\$26,740.00
4801012	KINDERGARTEN						
4801012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
4801012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4801012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4801012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	466.39	133.25	-	
4801012	0610	900XF	GENERAL SUPPLIES	36.73	-	-	
			SUBTOTAL	503.12	133.25	-	
4801013	INSTRUCTION RELATED TECHNOLOGY						
4801013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
4801013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,637.75	199.76	-	
4801013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4801013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
4801013	0739	900XF	OTHER EQUIPMENT	-	164.99	-	
			SUBTOTAL	3,637.75	364.75	-	
4801025	ATHLETIC PROGRAMS						
4801025	0338	900XF	REGISTRATION FEES	-	-	-	
4801025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
4801031	GUIDANCE COUNSELING						
4801031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	4,457.35	-	
4801031	0531	900XF	POSTAGE	-	-	-	
4801031	0610	900XF	GENERAL SUPPLIES	(1,315.05)	(480.00)	-	
4801031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4801031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	(1,315.05)	3,977.35	-	
4801037	HEALTH SERVICES						
4801037	0692	900XF	HEALTH SUPPLIES	507.45	590.12	1,000.00	
			SUBTOTAL	507.45	590.12	1,000.00	
4801043	SPEECH PATHOLOGY						
4801043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4801043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
480	MAUPIN ELEMENTARY SCHOOL			2021 Flexible Allocation - 480SB			\$26,740.00
4801053	PROFESSIONAL DEVELOPMENT						
4801053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
4801053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
4801053	0338	900XF	REGISTRATION FEES	2,130.00	520.00	-	_____
4801053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,921.51	-	-	_____
4801053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	4,051.51	520.00	-	_____
4801059	SCHOOL LIBRARY						
4801059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
4801059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4801059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4801059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	222.12	-	_____
4801059	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
4801059	0641	900XF	LIBRARY BOOKS	1,860.01	2,949.25	5,000.00	_____
4801059	0642	900XF	PERIODICALS & NEWSPAPERS	1,427.80	2,058.97	-	_____
4801059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
4801059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,811.82	3,075.58	5,000.00	_____
4801059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	8,099.63	8,305.92	10,500.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
480	MAUPIN ELEMENTARY SCHOOL			2021 Flexible Allocation - 480SB			\$26,740.00
4801077	PRINCIPAL'S OFFICE						
4801077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	888.55	-	
4801077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	116.58	-	
4801077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	354.75	-	
4801077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
4801077	011392	900XF	OTHER CERTIFIED-EXT TIME	638.92	1,739.72	-	
4801077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,351.40	2,815.28	-	
4801077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	67.55	1,391.13	-	
4801077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,108.00	892.63	-	
4801077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,461.27	347.73	5,000.00	
4801077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	67.55	4,935.71	5,000.00	
4801077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4801077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	687.24	-	
4801077	0339	900XF	OTR PROF TRAINING & DEV SVCS	50.00	20.00	-	
4801077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	114.00	-	
4801077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
4801077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
4801077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	90.00	327.84	-	
4801077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
4801077	0531	900XF	POSTAGE	359.56	1,235.49	1,000.00	
4801077	0532	900XF	TELEPHONE	-	-	-	
4801077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
4801077	0559	900XF	OTHER PRINTING	1,392.09	1,444.49	1,000.00	
4801077	0581	900XF	TRAVEL IN DISTRICT	-	69.36	-	
4801077	0610	900XF	GENERAL SUPPLIES	2,174.02	3,130.18	-	
4801077	0616	900XF	FOOD NON INSTR NON FOOD SVC	345.60	415.83	-	
4801077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4801077	0647	900XF	REFERENCE MATERIALS	-	-	-	
4801077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,672.26	2,561.01	-	
4801077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4801077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
4801077	0731	900XF	MACHINERY	-	-	-	
4801077	0733	900XF	FURNITURE AND FIXTURES	-	-	410.00	
4801077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
480	MAUPIN ELEMENTARY SCHOOL			2021 Flexible Allocation - 480SB			\$26,740.00
4801077	0739	900XF	OTHER EQUIPMENT	11,445.97	(711.92)	-	_____
4801077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
4801077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
4801077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	23,224.19	22,775.60	12,410.00	
4801087	BUILDING OPERATIONS						
4801087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4801087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	41.43	-	_____
4801087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
4801087	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	134.98	-	-	_____
4801087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4801087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	134.98	41.43	-	
4801089	SECURITY OPERATIONS						
4801089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	154.94	-	_____
4801089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4801089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	154.94	-	

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480	MAUPIN ELEMENTARY SCHOOL			2021 Flexible Allocation - 480SB			\$26,740.00
4801118	REGULAR INSTRUCTION						
4801118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
4801118	011285	900XF	DEPT HEAD/TEAM LDR	900.00	3,272.50	-	
4801118	011392	900XF	OTHER CERTIFIED-EXT TIME	122.70	-	-	
4801118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,106.19	82.55	-	
4801118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	122.22	-	-	
4801118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
4801118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
4801118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
4801118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	599.83	-	
4801118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	166.29	-	
4801118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
4801118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	266.51	-	-	
4801118	0349	900XF	OTHER PROFESSIONAL SERVICES	50.00	-	-	
4801118	0610	900XF	GENERAL SUPPLIES	5,390.91	6,557.35	5,500.00	
4801118	0641	900XF	LIBRARY BOOKS	-	-	-	
4801118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,017.70	3,442.22	-	
4801118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	3,691.13	-	-	
4801118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
4801118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4801118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
4801118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4801118	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	15,667.36	14,120.74	5,500.00	
4801121	EXCEPTIONAL CHILD PROGRAMS						
4801121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4801121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4801121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

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480	MAUPIN ELEMENTARY SCHOOL			2021 Flexible Allocation - 480SB			\$26,740.00
4801124	ESL INSTRUCTION						
4801124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
4801124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4801124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
4801208	FAMILY RESRCE/YOUTH SVC CNTRS						
4801208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
4801628	BOARD PAID REGULAR INSTRUCTION						
4801628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4801628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4801628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 480 TOTAL - MAUPIN ELEMENTARY SCHOOL:				54,510.94	50,984.10	29,410.00	_____

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
500	PORTLAND ELEMENTARY SCHOOL			2021 Flexible Allocation - 500SB			\$32,260.00
5001012	KINDERGARTEN						
5001012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
5001012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5001012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5001012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	333.14	1,342.36	500.00	_____
5001012	0610	900XF	GENERAL SUPPLIES	398.65	163.52	500.00	_____
5001012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
5001012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
5001012	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
5001012	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	731.79	1,505.88	1,000.00	
5001013	INSTRUCTION RELATED TECHNOLOGY						
5001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,000.00	2,683.72	-	_____
5001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
5001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
5001013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
5001013	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	1,000.00	2,683.72	-	
5001025	ATHLETIC PROGRAMS						
5001025	0338	900XF	REGISTRATION FEES	-	-	-	_____
5001025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
5001031	GUIDANCE COUNSELING						
5001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
5001031	0531	900XF	POSTAGE	-	36.52	50.00	_____
5001031	0610	900XF	GENERAL SUPPLIES	139.45	-	200.00	_____
5001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
5001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	139.45	36.52	250.00	
5001033	OTHER PUPIL ATTENDANCE						
5001033	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	-	-	

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				Actual	Actual	Original Budget	Budget
500	PORTLAND ELEMENTARY SCHOOL			2021 Flexible Allocation - 500SB			\$32,260.00
5001037	HEALTH SERVICES						
5001037	0692	900XF	HEALTH SUPPLIES	443.65	796.16	300.00	
			SUBTOTAL	443.65	796.16	300.00	
5001053	PROFESSIONAL DEVELOPMENT						
5001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	16.25	-	
5001053	0338	900XF	REGISTRATION FEES	4,567.42	-	-	
5001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
5001053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	4,567.42	16.25	-	
5001059	SCHOOL LIBRARY						
5001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
5001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5001059	0610	900XF	GENERAL SUPPLIES	164.95	-	500.00	
5001059	0641	900XF	LIBRARY BOOKS	493.62	474.10	200.00	
5001059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	200.00	
5001059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
5001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	387.90	-	500.00	
5001059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,000.00	
5001059	0739	900XF	OTHER EQUIPMENT	123.50	-	650.00	
			SUBTOTAL	1,169.97	474.10	3,050.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
500	PORTLAND ELEMENTARY SCHOOL			2021 Flexible Allocation - 500SB			\$32,260.00
5001077	PRINCIPAL'S OFFICE						
5001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,665.52	-	-	
5001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	103.20	-	-	
5001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5001077	011392	900XF	OTHER CERTIFIED-EXT TIME	152.52	2,974.51	-	
5001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	18,040.57	-	-	
5001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
5001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	219.03	-	400.00	
5001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	5,075.64	150.00	
5001077	0140	900XF	CLASSIFIED OVERTIME SALARY	292.05	-	250.00	
5001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
5001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5001077	0338	900XF	REGISTRATION FEES	30.00	260.00	-	
5001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	20.00	-	
5001077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
5001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	549.00	495.00	-	
5001077	0449	900XF	OTHER RENTALS	-	-	-	
5001077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
5001077	0514	900XF	CONTRACT BUS SERVICES	35.00	-	-	
5001077	0531	900XF	POSTAGE	605.60	548.62	450.00	
5001077	0532	900XF	TELEPHONE	-	-	-	
5001077	0559	900XF	OTHER PRINTING	1,819.15	1,913.00	450.00	
5001077	0580	900XF	TRAVEL - OUT OF DISTRICT	279.00	-	-	
5001077	0581	900XF	TRAVEL IN DISTRICT	50.00	9.00	140.00	
5001077	0610	900XF	GENERAL SUPPLIES	514.12	1,093.65	2,250.00	
5001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	42.00	387.20	-	
5001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5001077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
5001077	0646	900XF	TESTS	-	-	-	
5001077	0647	900XF	REFERENCE MATERIALS	75.00	-	-	
5001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,837.63	6,839.25	500.00	
5001077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	394.17	-	
5001077	0731	900XF	MACHINERY	-	-	-	

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				Actual	Actual	Original Budget	Budget
500	PORTLAND ELEMENTARY SCHOOL			2021 Flexible Allocation - 500SB			\$32,260.00
5001077	0733	900XF	FURNITURE AND FIXTURES	-	294.18	-	_____
5001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,075.00	1,523.00	300.00	_____
5001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
5001077	0739	900XF	OTHER EQUIPMENT	1,033.95	1,080.00	500.00	_____
5001077	0810	900XF	DUES & FEES	375.00	690.00	-	_____
5001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
5001077	0893	900XF	UNIFORMS	-	-	-	_____
5001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
5001077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	28,803.34	23,597.22	5,390.00	
5001087	BUILDING OPERATIONS						
5001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	300.92	-	_____
5001087	0140	900XF	CLASSIFIED OVERTIME SALARY	412.17	-	-	_____
5001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
5001087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
5001087	0610	900XF	GENERAL SUPPLIES	-	195.92	-	_____
5001087	0731	900XF	MACHINERY	-	-	-	_____
5001087	0739	900XF	OTHER EQUIPMENT	200.00	-	-	_____
5001087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	612.17	496.84	-	
5001089	SECURITY OPERATIONS						
5001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5001089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5001089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
500	PORTLAND ELEMENTARY SCHOOL			2021 Flexible Allocation - 500SB			\$32,260.00
5001118	REGULAR INSTRUCTION						
5001118	011285	900XF	DEPT HEAD/TEAM LDR	3,050.00	3,725.00	-	
5001118	011327	900XF	OTHER CERTIFIED WORKSHOPS	180.88	-	1,000.00	
5001118	011392	900XF	OTHER CERTIFIED-EXT TIME	5,433.96	1,154.88	-	
5001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	375.63	-	
5001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
5001118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
5001118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	74.19	-	300.00	
5001118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5001118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
5001118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5001118	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
5001118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
5001118	0580	900XF	TRAVEL - OUT OF DISTRICT	8,779.18	-	-	
5001118	0610	900XF	GENERAL SUPPLIES	10,985.51	5,840.89	3,000.00	
5001118	0642	900XF	PERIODICALS & NEWSPAPERS	3,929.60	-	500.00	
5001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,610.00	2,063.76	-	
5001118	0645	900XF	AUDIOVISUAL MATERIALS	660.00	-	-	
5001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,312.15	714.25	-	
5001118	0733	900XF	FURNITURE AND FIXTURES	-	10,134.11	1,000.00	
5001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	54,827.91	2,304.00	2,000.00	
5001118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	6,000.00	
5001118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
5001118	0739	900XF	OTHER EQUIPMENT	10,853.06	49.75	-	
			SUBTOTAL	111,696.44	26,362.27	13,800.00	
5001121	EXCEPTIONAL CHILD PROGRAMS						
5001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
500	PORTLAND ELEMENTARY SCHOOL			2021 Flexible Allocation - 500SB			\$32,260.00
5001163	OTHER STUDENT TRANSPORTATION						
5001163	0626	900XF	GASOLINE	-	-	-	_____
5001163	0627	900XF	DIESEL FUEL	-	-	-	_____
5001163	0669	900XF	OTHER TRANSPORTATION R & M	191.20	-	-	_____
			SUBTOTAL	191.20	-	-	
5001208	FAMILY RESRCE/YOUTH SVC CNTRS						
5001208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 500 TOTAL - PORTLAND ELEMENTARY SCHOOL:				149,355.43	55,968.96	23,790.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
520	LINCOLN ELEMENTARY SCHOOL			2021 Flexible Allocation - 520SB			\$79,660.00
5201012	KINDERGARTEN						
5201012	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,471.47	-	-	_____
5201012	0140	900XF	CLASSIFIED OVERTIME SALARY	175.08	-	-	_____
5201012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	133.26	582.18	-	_____
5201012	0610	900XF	GENERAL SUPPLIES	196.64	-	1,200.00	_____
5201012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	752.39	-	-	_____
5201012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
5201012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	4,728.84	582.18	1,200.00	
5201013	INSTRUCTION RELATED TECHNOLOGY						
5201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,259.75	3,500.00	5,000.00	_____
5201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,121.67	4,172.40	-	_____
5201013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	4,381.42	7,672.40	5,000.00	
5201025	ATHLETIC PROGRAMS						
5201025	0338	900XF	REGISTRATION FEES	-	-	-	_____
5201025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
5201031	GUIDANCE COUNSELING						
5201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
5201031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,381.23	-	_____
5201031	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201031	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5201031	0531	900XF	POSTAGE	-	-	-	_____
5201031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	_____
5201031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
5201031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	2,381.23	500.00	
5201037	HEALTH SERVICES						
5201037	0692	900XF	HEALTH SUPPLIES	673.33	774.65	500.00	_____
			SUBTOTAL	673.33	774.65	500.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
520	LINCOLN ELEMENTARY SCHOOL			2021 Flexible Allocation - 520SB			\$79,660.00
5201043	SPEECH PATHOLOGY						
5201043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
5201053	PROFESSIONAL DEVELOPMENT						
5201053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
5201053	0338	900XF	REGISTRATION FEES	-	-	-	_____
5201053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
5201053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
5201059	SCHOOL LIBRARY						
5201059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
5201059	013195	900XF	OTHER CLASSIFIED-EXT TIME	15.81	-	-	_____
5201059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5201059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5201059	0641	900XF	LIBRARY BOOKS	2,934.38	2,986.74	-	_____
5201059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
5201059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	2,950.19	2,986.74	-	
5201061	SAFE SCHOOLS INSTRUCTION						
5201061	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201061	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
520	LINCOLN ELEMENTARY SCHOOL			2021 Flexible Allocation - 520SB			\$79,660.00
5201077	PRINCIPAL'S OFFICE						
5201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,665.52	1,332.41	-	
5201077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	1,130.91	-	-	
5201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,697.50	1,323.33	-	
5201077	011392	900XF	OTHER CERTIFIED-EXT TIME	8,019.66	9,376.03	-	
5201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	21,842.08	-	-	
5201077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
5201077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
5201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	118.72	2,197.45	-	
5201077	0140	900XF	CLASSIFIED OVERTIME SALARY	180.53	-	500.00	
5201077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,701.50	2,064.47	-	
5201077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5201077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	76.46	-	
5201077	0338	900XF	REGISTRATION FEES	710.00	2,600.00	800.00	
5201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	70.00	-	2,000.00	
5201077	0349	900XF	OTHER PROFESSIONAL SERVICES	90.00	105.00	-	
5201077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	532.33	-	-	
5201077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	915.00	365.00	-	
5201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	334.33	257.72	500.00	
5201077	0442	900XF	EQUIPMENT OR VEHICLES RENTALS	-	169.36	-	
5201077	0514	900XF	CONTRACT BUS SERVICES	-	310.00	-	
5201077	0531	900XF	POSTAGE	2,316.33	3,322.68	1,500.00	
5201077	0532	900XF	TELEPHONE	-	-	-	
5201077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
5201077	0559	900XF	OTHER PRINTING	2,620.08	2,330.00	2,000.00	
5201077	0580	900XF	TRAVEL - OUT OF DISTRICT	784.42	-	-	
5201077	0581	900XF	TRAVEL IN DISTRICT	261.36	235.37	500.00	
5201077	0610	900XF	GENERAL SUPPLIES	6,808.80	15,773.00	25,565.00	
5201077	0616	900XF	FOOD NON INSTR NON FOOD SVC	965.20	919.02	-	
5201077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5201077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
5201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,011.16	2,676.45	4,000.00	
5201077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
5201077	0645	900XF	AUDIOVISUAL MATERIALS	143.55	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
520	LINCOLN ELEMENTARY SCHOOL			2021 Flexible Allocation - 520SB			\$79,660.00
5201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	196.97	9,561.87	12,000.00	_____
5201077	0674	900XF	STUDENT AWARDS	-	-	-	_____
5201077	0697	900XF	OTHER SUPPLIES & MATERIALS	190.00	-	-	_____
5201077	0731	900XF	MACHINERY	-	-	-	_____
5201077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
5201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	531.08	8,172.90	500.00	_____
5201077	0735	900XF	TECHNOLOGY SOFTWARE	521.50	-	-	_____
5201077	0739	900XF	OTHER EQUIPMENT	10,008.94	2,789.37	3,500.00	_____
5201077	0810	900XF	DUES & FEES	-	30.00	-	_____
5201077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
5201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
5201077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	69,367.47	65,987.89	53,365.00	
5201087	BUILDING OPERATIONS						
5201087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,921.23	(409.53)	-	_____
5201087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
5201087	0610	900XF	GENERAL SUPPLIES	-	102.64	-	_____
5201087	0731	900XF	MACHINERY	-	-	-	_____
5201087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	1,921.23	(306.89)	-	
5201089	SECURITY OPERATIONS						
5201089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5201089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
520	LINCOLN ELEMENTARY SCHOOL			2021 Flexible Allocation - 520SB			\$79,660.00
5201118	REGULAR INSTRUCTION						
5201118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
5201118	011285	900XF	DEPT HEAD/TEAM LDR	3,100.00	4,312.50	-	
5201118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,255.60	-	
5201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	9,138.81	14,516.50	-	
5201118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	23.42	-	
5201118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
5201118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	490.00	
5201118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5201118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
5201118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	333.14	-	-	
5201118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
5201118	0610	900XF	GENERAL SUPPLIES	12,285.81	10,736.45	11,000.00	
5201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	940.80	7,934.99	-	
5201118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
5201118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	554.71	5,962.75	-	
5201118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5201118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
5201118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
5201118	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	26,353.27	44,742.21	11,490.00	
5201121	EXCEPTIONAL CHILD PROGRAMS						
5201121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5201121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5201121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
5201124	ESL INSTRUCTION						
5201124	013195	900XF	OTHER CLASSIFIED-EXT TIME	183.06	129.99	-	
5201124	0140	900XF	CLASSIFIED OVERTIME SALARY	113.63	-	-	
5201124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	296.69	129.99	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
520	LINCOLN ELEMENTARY SCHOOL			2021 Flexible Allocation - 520SB			\$79,660.00
5201208	FAMILY RESRCE/YOUTH SVC CNTRS						
5201208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5201922	FOREIGN LANGUAGE BRD PD						
5201922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5201922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5201922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 520 TOTAL - LINCOLN ELEMENTARY SCHOOL:				110,672.44	124,950.40	72,055.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
530	ROOSEVELT-PERRY ELEMENTARY			2021 Flexible Allocation - 530SB			\$24,360.00
5301012	KINDERGARTEN						
5301012	011392	900XF	OTHER CERTIFIED-EXT TIME	-	37.94	50.00	_____
5301012	013195	900XF	OTHER CLASSIFIED-EXT TIME	24.30	-	50.00	_____
5301012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5301012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	133.26	76.88	100.00	_____
5301012	0610	900XF	GENERAL SUPPLIES	597.28	398.61	300.00	_____
			SUBTOTAL	754.84	513.43	500.00	
5301013	INSTRUCTION RELATED TECHNOLOGY						
5301013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,250.00	1,232.45	500.00	_____
5301013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,695.46	9,852.23	3,000.00	_____
5301013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	8,945.46	11,084.68	3,500.00	
5301025	ATHLETIC PROGRAMS						
5301025	0338	900XF	REGISTRATION FEES	-	-	-	_____
5301025	0610	900XF	GENERAL SUPPLIES	58.45	596.56	100.00	_____
5301025	0810	900XF	DUES & FEES	-	300.00	-	_____
5301025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	58.45	896.56	100.00	
5301031	GUIDANCE COUNSELING						
5301031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
5301031	0531	900XF	POSTAGE	50.00	50.00	50.00	_____
5301031	0610	900XF	GENERAL SUPPLIES	49.21	62.17	200.00	_____
5301031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	100.00	_____
5301031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
5301031	0642	900XF	PERIODICALS & NEWSPAPERS	1,140.50	-	-	_____
5301031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	50.00	_____
			SUBTOTAL	1,239.71	112.17	400.00	
5301037	HEALTH SERVICES						
5301037	0610	900XF	GENERAL SUPPLIES	31.68	293.53	300.00	_____
5301037	0692	900XF	HEALTH SUPPLIES	965.20	635.69	400.00	_____
			SUBTOTAL	996.88	929.22	700.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
530	ROOSEVELT-PERRY ELEMENTARY			2021 Flexible Allocation - 530SB			\$24,360.00
5301043	SPEECH PATHOLOGY						
5301043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
5301053	PROFESSIONAL DEVELOPMENT						
5301053	011392	900XF	OTHER CERTIFIED-EXT TIME	70.64	-	200.00	
5301053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	200.00	
5301053	0338	900XF	REGISTRATION FEES	100.00	-	-	
5301053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
5301053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	170.64	-	400.00	
5301059	SCHOOL LIBRARY						
5301059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
5301059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5301059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5301059	0610	900XF	GENERAL SUPPLIES	1,080.50	769.36	300.00	
5301059	0641	900XF	LIBRARY BOOKS	-	-	-	
5301059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
5301059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
5301059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	300.00	
5301059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
5301059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
5301059	0739	900XF	OTHER EQUIPMENT	269.50	-	2,000.00	
			SUBTOTAL	1,350.00	769.36	2,600.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
530	ROOSEVELT-PERRY ELEMENTARY			2021 Flexible Allocation - 530SB			\$24,360.00
5301077	PRINCIPAL'S OFFICE						
5301077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	500.00	
5301077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,251.48	135.39	200.00	
5301077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5301077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,195.27	104.44	400.00	
5301077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,137.40	1,378.26	1,000.00	
5301077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
5301077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,470.83	1,751.66	1,500.00	
5301077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,385.45	506.73	1,000.00	
5301077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
5301077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5301077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	134.89	-	100.00	
5301077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
5301077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	89.31	-	1,000.00	
5301077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	221.60	200.00	
5301077	0514	900XF	CONTRACT BUS SERVICES	285.00	-	185.00	
5301077	0531	900XF	POSTAGE	889.70	476.61	400.00	
5301077	0532	900XF	TELEPHONE	-	-	-	
5301077	0534	900XF	CELL PHONE SERVICES	-	-	-	
5301077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	299.61	364.05	400.00	
5301077	0559	900XF	OTHER PRINTING	824.53	363.11	400.00	
5301077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
5301077	0581	900XF	TRAVEL IN DISTRICT	30.00	-	-	
5301077	0610	900XF	GENERAL SUPPLIES	5,301.97	5,945.15	2,500.00	
5301077	0616	900XF	FOOD NON INSTR NON FOOD SVC	386.60	534.56	350.00	
5301077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5301077	0626	900XF	GASOLINE	-	-	30.00	
5301077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,113.16	2,776.43	1,000.00	
5301077	0697	900XF	OTHER SUPPLIES & MATERIALS	112.00	63.46	100.00	
5301077	0731	900XF	MACHINERY	-	-	-	
5301077	0733	900XF	FURNITURE AND FIXTURES	973.52	336.96	915.00	
5301077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
5301077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
5301077	0739	900XF	OTHER EQUIPMENT	14,238.19	1,723.47	4,000.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
530	ROOSEVELT-PERRY ELEMENTARY			2021 Flexible Allocation - 530SB			\$24,360.00
5301077	0810	900XF	DUES & FEES	101.20	461.00	-	_____
5301077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
5301077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
5301077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	38,220.11	17,142.88	16,180.00	
5301087	BUILDING OPERATIONS						
5301087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	150.00	_____
5301087	0140	900XF	CLASSIFIED OVERTIME SALARY	575.70	(364.79)	150.00	_____
5301087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
5301087	0610	900XF	GENERAL SUPPLIES	2,107.96	1,305.25	500.00	_____
5301087	0731	900XF	MACHINERY	-	-	-	_____
5301087	0739	900XF	OTHER EQUIPMENT	-	-	1,500.00	_____
5301087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	2,683.66	940.46	2,300.00	
5301089	SECURITY OPERATIONS						
5301089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5301089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	100.00	_____
5301089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	100.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
530	ROOSEVELT-PERRY ELEMENTARY			2021 Flexible Allocation - 530SB			\$24,360.00
5301118	REGULAR INSTRUCTION						
5301118	011285	900XF	DEPT HEAD/TEAM LDR	2,100.00	2,625.00	2,000.00	
5301118	011392	900XF	OTHER CERTIFIED-EXT TIME	439.82	-	-	
5301118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,907.31	-	500.00	
5301118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
5301118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
5301118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5301118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5301118	013195	900XF	OTHER CLASSIFIED-EXT TIME	348.94	-	200.00	
5301118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5301118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
5301118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5301118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	200.00	
5301118	0349	900XF	OTHER PROFESSIONAL SERVICES	424.71	167.70	300.00	
5301118	0610	900XF	GENERAL SUPPLIES	4,377.93	3,475.27	28,280.00	
5301118	0642	900XF	PERIODICALS & NEWSPAPERS	899.47	-	-	
5301118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	228.24	100.00	
5301118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
5301118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5301118	0733	900XF	FURNITURE AND FIXTURES	243.33	-	-	
5301118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	10,741.51	6,496.21	31,580.00	
5301121	EXCEPTIONAL CHILD PROGRAMS						
5301121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5301121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5301121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,363.54	-	
			SUBTOTAL	-	1,363.54	-	
5301208	FAMILY RESRCE/YOUTH SVC CNTRS						
5301208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 530 TOTAL - ROOSEVELT-PERRY ELEMENTARY:				65,161.26	40,248.51	58,360.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
560	RUTHERFORD ELEMENTARY SCHOOL			2021 Flexible Allocation - 560SB			\$63,000.00
5601012	KINDERGARTEN						
5601012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5601012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5601012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,202.65	1,594.39	2,000.00	
			SUBTOTAL	1,202.65	1,594.39	2,000.00	
5601013	INSTRUCTION RELATED TECHNOLOGY						
5601013	0432	900XF	TECHNOLOGY-RELATED R&M	-	31.50	-	
5601013	0610	900XF	GENERAL SUPPLIES	-	-	-	
5601013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	4,000.00	
5601013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	500.00	
5601013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	31.50	4,500.00	
5601031	GUIDANCE COUNSELING						
5601031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
5601031	0531	900XF	POSTAGE	-	-	300.00	
5601031	0610	900XF	GENERAL SUPPLIES	-	23.49	50.00	
5601031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
5601031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	23.49	350.00	
5601037	HEALTH SERVICES						
5601037	0692	900XF	HEALTH SUPPLIES	262.53	423.52	275.00	
			SUBTOTAL	262.53	423.52	275.00	
5601053	PROFESSIONAL DEVELOPMENT						
5601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
5601053	0338	900XF	REGISTRATION FEES	-	-	-	
5601053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
5601053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
560	RUTHERFORD ELEMENTARY SCHOOL			2021 Flexible Allocation - 560SB			\$63,000.00
5601059	SCHOOL LIBRARY						
5601059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
5601059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5601059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5601059	0610	900XF	GENERAL SUPPLIES	60.93	60.00	500.00	_____
5601059	0641	900XF	LIBRARY BOOKS	999.50	-	1,000.00	_____
5601059	0642	900XF	PERIODICALS & NEWSPAPERS	197.28	2,767.88	200.00	_____
5601059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
5601059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	982.75	1,000.00	_____
5601059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,005.17	1,200.00	_____
			SUBTOTAL	1,257.71	4,815.80	3,900.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
560	RUTHERFORD ELEMENTARY SCHOOL			2021 Flexible Allocation - 560SB			\$63,000.00
5601077	PRINCIPAL'S OFFICE						
5601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
5601077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	400.00	
5601077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5601077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	525.57	350.00	
5601077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	366.65	142.49	640.00	
5601077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
5601077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
5601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	139.68	49.98	275.00	
5601077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5601077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	1,500.00	
5601077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5601077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5601077	0338	900XF	REGISTRATION FEES	445.00	-	150.00	
5601077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	-	
5601077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	38.12	-	-	
5601077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
5601077	0531	900XF	POSTAGE	1,179.09	914.37	900.00	
5601077	0532	900XF	TELEPHONE	-	-	-	
5601077	0559	900XF	OTHER PRINTING	1,223.07	1,230.18	2,000.00	
5601077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
5601077	0581	900XF	TRAVEL IN DISTRICT	60.00	-	30.00	
5601077	0610	900XF	GENERAL SUPPLIES	342.08	(1.97)	1,950.00	
5601077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
5601077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,003.16	754.00	4,500.00	
5601077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5601077	0731	900XF	MACHINERY	-	-	-	
5601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	175.99	813.69	500.00	
5601077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
5601077	0739	900XF	OTHER EQUIPMENT	6,293.00	507.60	1,000.00	
5601077	0810	900XF	DUES & FEES	-	-	50.00	
5601077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
5601077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
560	RUTHERFORD ELEMENTARY SCHOOL			2021 Flexible Allocation - 560SB			\$63,000.00
5601077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	18,305.84	4,935.91	14,245.00	
5601087	BUILDING OPERATIONS						
5601087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
5601087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	200.04	-	_____
5601087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	450.00	_____
5601087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	300.00	_____
5601087	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	333.97	-	300.00	_____
5601087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,000.00	-	_____
5601087	0610	900XF	GENERAL SUPPLIES	385.29	-	-	_____
5601087	0697	900XF	OTHER SUPPLIES & MATERIALS	190.21	-	-	_____
5601087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	909.47	1,200.04	1,050.00	
5601089	SECURITY OPERATIONS						
5601089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5601089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5601089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
560	RUTHERFORD ELEMENTARY SCHOOL			2021 Flexible Allocation - 560SB			\$63,000.00
5601118	REGULAR INSTRUCTION						
5601118	011285	900XF	DEPT HEAD/TEAM LDR	3,000.00	2,250.00	3,000.00	
5601118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,531.35	551.30	1,600.00	
5601118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	327.56	743.68	400.00	
5601118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
5601118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
5601118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5601118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5601118	013195	900XF	OTHER CLASSIFIED-EXT TIME	512.32	413.87	400.00	
5601118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5601118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
5601118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5601118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
5601118	0610	900XF	GENERAL SUPPLIES	8,282.68	5,856.40	8,150.00	
5601118	0642	900XF	PERIODICALS & NEWSPAPERS	2,499.48	-	2,800.00	
5601118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	11,047.71	3,063.84	2,700.00	
5601118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
5601118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,877.01	12,056.62	3,000.00	
5601118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5601118	0733	900XF	FURNITURE AND FIXTURES	2,042.90	-	2,000.00	
5601118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	721.00	4,209.69	5,000.00	
5601118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
5601118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
5601118	0739	900XF	OTHER EQUIPMENT	1,647.50	-	2,760.00	
			SUBTOTAL	36,489.51	29,145.40	31,810.00	
5601121	EXCEPTIONAL CHILD PROGRAMS						
5601121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5601121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5601121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
5601208	FAMILY RESRCE/YOUTH SVC CNTRS						
5601208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
560 RUTHERFORD ELEMENTARY SCHOOL	2021 Flexible Allocation - 560SB			\$63,000.00
5601628 BOARD PAID REGULAR INSTRUCTION				
5601628 011392 900XF OTHER CERTIFIED-EXT TIME	-	-	-	
SUBTOTAL	-	-	-	
UNIT 560 TOTAL - RUTHERFORD ELEMENTARY SCHOOL:	58,427.71	42,170.05	58,130.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
580	SEMPLE ELEMENTARY SCHOOL			2021 Flexible Allocation - 580SB			\$77,980.00
5801012	KINDERGARTEN						
5801012	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
5801012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
5801012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5801012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5801012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	866.18	6,954.42	-	
5801012	0610	900XF	GENERAL SUPPLIES	119.00	-	-	
5801012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
5801012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5801012	0733	900XF	FURNITURE AND FIXTURES	-	349.30	-	
5801012	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	985.18	7,303.72	-	
5801013	INSTRUCTION RELATED TECHNOLOGY						
5801013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	18,772.90	-	
5801013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	83.69	2,245.00	-	
5801013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	83.69	21,017.90	-	
5801025	ATHLETIC PROGRAMS						
5801025	0338	900XF	REGISTRATION FEES	175.00	-	-	
5801025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	175.00	-	-	
5801031	GUIDANCE COUNSELING						
5801031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
5801031	0531	900XF	POSTAGE	-	550.00	-	
5801031	0610	900XF	GENERAL SUPPLIES	-	-	-	
5801031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,057.40	-	
5801031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	1,607.40	-	
5801037	HEALTH SERVICES						
5801037	0692	900XF	HEALTH SUPPLIES	349.55	461.86	-	
			SUBTOTAL	349.55	461.86	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
580	SEMPLE ELEMENTARY SCHOOL			2021 Flexible Allocation - 580SB			\$77,980.00
5801043	SPEECH PATHOLOGY						
5801043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
5801053	PROFESSIONAL DEVELOPMENT						
5801053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	<hr/>
5801053	0338	900XF	REGISTRATION FEES	1,165.00	713.00	-	<hr/>
5801053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	882.64	-	<hr/>
5801053	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	1,165.00	1,595.64	-	<hr/>
5801059	SCHOOL LIBRARY						
5801059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	<hr/>
5801059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
5801059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
5801059	0610	900XF	GENERAL SUPPLIES	166.00	385.77	-	<hr/>
5801059	0641	900XF	LIBRARY BOOKS	1,000.00	-	-	<hr/>
5801059	0642	900XF	PERIODICALS & NEWSPAPERS	41.25	749.40	-	<hr/>
5801059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	<hr/>
			SUBTOTAL	1,207.25	1,135.17	-	<hr/>

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
580	SEMPLE ELEMENTARY SCHOOL			2021 Flexible Allocation - 580SB			\$77,980.00
5801077	PRINCIPAL'S OFFICE						
5801077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
5801077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,591.40	4,491.24	-	
5801077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,280.78	3,887.57	-	
5801077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
5801077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
5801077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	342.14	344.18	-	
5801077	013195	900XF	OTHER CLASSIFIED-EXT TIME	348.28	427.61	-	
5801077	0140	900XF	CLASSIFIED OVERTIME SALARY	791.34	488.71	-	
5801077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
5801077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5801077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	111.76	3,436.24	-	
5801077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
5801077	0349	900XF	OTHER PROFESSIONAL SERVICES	715.00	943.54	-	
5801077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,789.69	-	-	
5801077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	261.38	-	-	
5801077	0514	900XF	CONTRACT BUS SERVICES	-	170.00	-	
5801077	0531	900XF	POSTAGE	1,567.92	884.67	-	
5801077	0532	900XF	TELEPHONE	-	-	-	
5801077	0559	900XF	OTHER PRINTING	6,491.46	4,130.88	-	
5801077	0581	900XF	TRAVEL IN DISTRICT	65.00	-	-	
5801077	0610	900XF	GENERAL SUPPLIES	4,349.74	8.00	-	
5801077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	2,925.00	-	
5801077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5801077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,790.31	4,068.90	-	
5801077	0697	900XF	OTHER SUPPLIES & MATERIALS	279.65	-	-	
5801077	0731	900XF	MACHINERY	-	-	-	
5801077	0733	900XF	FURNITURE AND FIXTURES	13,475.49	-	-	
5801077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,058.00	858.18	-	
5801077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
5801077	0739	900XF	OTHER EQUIPMENT	-	-	-	
5801077	0810	900XF	DUES & FEES	50.60	-	-	
5801077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
5801077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
580	SEMPLE ELEMENTARY SCHOOL			2021 Flexible Allocation - 580SB			\$77,980.00
5801077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	52,359.94	27,064.72	-	_____
5801087	BUILDING OPERATIONS						
5801087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5801087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	87.25	-	_____
5801087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
5801087	0610	900XF	GENERAL SUPPLIES	662.13	300.98	-	_____
5801087	0731	900XF	MACHINERY	-	-	-	_____
5801087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	662.13	388.23	-	_____
5801089	SECURITY OPERATIONS						
5801089	013195	900XF	OTHER CLASSIFIED-EXT TIME	10.34	-	-	_____
5801089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5801089	015063	900XF	SUB SECURITY MONITOR	3,172.03	-	-	_____
5801089	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	3,182.37	-	-	_____

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
580	SEMPL ELEMNTARY SCHOOL			2021 Flexible Allocation - 580SB			\$77,980.00
5801118	REGULAR INSTRUCTION						
5801118	011285	900XF	DEPT HEAD/TEAM LDR	3,300.00	4,375.00	-	
5801118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
5801118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	763.03	122.83	-	
5801118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
5801118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
5801118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5801118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5801118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	786.26	-	
5801118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5801118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	2,890.41	-	
5801118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	112.32	-	
5801118	0610	900XF	GENERAL SUPPLIES	8,390.15	13,690.62	1,680.00	
5801118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,677.39	1,391.89	-	
5801118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
5801118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5801118	0733	900XF	FURNITURE AND FIXTURES	505.80	-	-	
5801118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
5801118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
5801118	0739	900XF	OTHER EQUIPMENT	10,989.00	4,617.42	-	
			SUBTOTAL	25,625.37	27,986.75	1,680.00	
5801121	EXCEPTIONAL CHILD PROGRAMS						
5801121	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5801121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
5801121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5801121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5801121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	567.63	-	
			SUBTOTAL	-	567.63	-	
5801208	FAMILY RESRCE/YOUTH SVC CNTRS						
5801208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 580 TOTAL - SEMPLE ELEMENTARY SCHOOL:				85,795.48	89,129.02	1,680.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
610	SHELBY ELEMENTARY SCHOOL			2021 Flexible Allocation - 610SB			\$97,720.00
6101012	KINDERGARTEN						
6101012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
6101012	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,246.35	459.24	700.00	_____
6101012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6101012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,563.14	481.25	1,000.00	_____
			SUBTOTAL	2,809.49	940.49	1,700.00	
6101013	INSTRUCTION RELATED TECHNOLOGY						
6101013	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
6101013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	514.00	-	-	_____
6101013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
6101013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
6101013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
6101013	0739	900XF	OTHER EQUIPMENT	526.35	-	-	_____
			SUBTOTAL	1,040.35	-	-	
6101025	ATHLETIC PROGRAMS						
6101025	0338	900XF	REGISTRATION FEES	(50.00)	-	-	_____
6101025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	(50.00)	-	-	
6101031	GUIDANCE COUNSELING						
6101031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	27,617.75	28,633.04	39,500.00	_____
6101031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
6101031	0531	900XF	POSTAGE	250.00	-	-	_____
6101031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
6101031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
6101031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
6101031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	27,867.75	28,633.04	39,500.00	
6101037	HEALTH SERVICES						
6101037	0692	900XF	HEALTH SUPPLIES	1,028.19	323.12	600.00	_____
			SUBTOTAL	1,028.19	323.12	600.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
610	SHELBY ELEMENTARY SCHOOL			2021 Flexible Allocation - 610SB			\$97,720.00
6101053	PROFESSIONAL DEVELOPMENT						
6101053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
6101053	0338	900XF	REGISTRATION FEES	4,717.37	1,093.00	-	_____
6101053	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
6101053	0810	900XF	DUES & FEES	-	400.00	-	_____
			SUBTOTAL	4,717.37	1,493.00	-	
6101059	SCHOOL LIBRARY						
6101059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
6101059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,235.49	-	_____
6101059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	879.74	-	_____
6101059	0610	900XF	GENERAL SUPPLIES	406.60	-	-	_____
6101059	0641	900XF	LIBRARY BOOKS	-	14,088.11	-	_____
6101059	0642	900XF	PERIODICALS & NEWSPAPERS	6,293.65	4,425.30	3,000.00	_____
6101059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	6,700.25	20,628.64	3,000.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
610	SHELBY ELEMENTARY SCHOOL			2021 Flexible Allocation - 610SB			\$97,720.00
6101077	PRINCIPAL'S OFFICE						
6101077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	21,417.82	1,974.68	1,000.00	
6101077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,525.97	1,083.73	1,000.00	
6101077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
6101077	011392	900XF	OTHER CERTIFIED-EXT TIME	10,293.43	6,323.38	1,500.00	
6101077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,502.95	763.08	1,000.00	
6101077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
6101077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	113.68	-	-	
6101077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,736.42	3,820.68	2,500.00	
6101077	0140	900XF	CLASSIFIED OVERTIME SALARY	5,852.84	5,193.71	2,000.00	
6101077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,148.00	-	
6101077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
6101077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	-	-	
6101077	0321	900XF	WORKSHOP CONSULTANT	-	-	-	
6101077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,660.00	1,166.00	1,000.00	
6101077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	349.00	-	
6101077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	371.00	-	-	
6101077	0514	900XF	CONTRACT BUS SERVICES	10,825.00	5,100.00	11,000.00	
6101077	0531	900XF	POSTAGE	1,065.45	2,157.68	1,500.00	
6101077	0532	900XF	TELEPHONE	-	-	-	
6101077	0534	900XF	CELL PHONE SERVICES	-	-	-	
6101077	0559	900XF	OTHER PRINTING	1,590.78	6,516.15	2,000.00	
6101077	0581	900XF	TRAVEL IN DISTRICT	203.36	6.11	50.00	
6101077	0610	900XF	GENERAL SUPPLIES	93.56	-	-	
6101077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,918.00	-	
6101077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6101077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
6101077	0647	900XF	REFERENCE MATERIALS	-	-	-	
6101077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,592.90	6,171.57	7,270.00	
6101077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6101077	0731	900XF	MACHINERY	-	-	-	
6101077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
6101077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
6101077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
610	SHELBY ELEMENTARY SCHOOL			2021 Flexible Allocation - 610SB			\$97,720.00
6101077	0739	900XF	OTHER EQUIPMENT	1,990.00	-	-	_____
6101077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
6101077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	5,625.00	-	-	_____
6101077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	74,526.79	43,691.77	31,820.00	
6101087	BUILDING OPERATIONS						
6101087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6101087	0140	900XF	CLASSIFIED OVERTIME SALARY	109.69	(45.00)	-	_____
6101087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
6101087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
6101087	0731	900XF	MACHINERY	-	-	-	_____
6101087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	109.69	(45.00)	-	
6101089	SECURITY OPERATIONS						
6101089	013195	900XF	OTHER CLASSIFIED-EXT TIME	29.28	597.40	500.00	_____
6101089	0140	900XF	CLASSIFIED OVERTIME SALARY	131.78	577.34	500.00	_____
6101089	015063	900XF	SUB SECURITY MONITOR	-	240.69	500.00	_____
			SUBTOTAL	161.06	1,415.43	1,500.00	

JEFFERSON COUNTY SCHOOLS - ELEMENTARY SCHOOLS FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
610	SHELBY ELEMENTARY SCHOOL			2021 Flexible Allocation - 610SB			\$97,720.00
6101118	REGULAR INSTRUCTION						
6101118	011285	900XF	DEPT HEAD/TEAM LDR	4,250.00	6,801.25	-	
6101118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,400.52	-	
6101118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,361.94	1,081.58	1,500.00	
6101118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	367.61	784.20	200.00	
6101118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	431.89	-	
6101118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
6101118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,444.67	1,114.93	100.00	
6101118	0140	900XF	CLASSIFIED OVERTIME SALARY	294.54	21.17	-	
6101118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
6101118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6101118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
6101118	0559	900XF	OTHER PRINTING	13,151.34	4,315.38	5,000.00	
6101118	0610	900XF	GENERAL SUPPLIES	40,503.88	33,225.47	35,000.00	
6101118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,350.37	8,048.09	5,000.00	
6101118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
6101118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
6101118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	21,571.92	14,890.45	5,000.00	
6101118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6101118	0731	900XF	MACHINERY	-	-	-	
6101118	0733	900XF	FURNITURE AND FIXTURES	697.01	-	-	
6101118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	74,490.73	7,619.00	3,500.00	
6101118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
6101118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
6101118	0739	900XF	OTHER EQUIPMENT	17,774.26	5,390.56	5,000.00	
6101118	0810	900XF	DUES & FEES	-	70.00	-	
6101118	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	182,258.27	85,194.49	60,300.00	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
610	SHELBY ELEMENTARY SCHOOL			2021 Flexible Allocation - 610SB			\$97,720.00
6101121	EXCEPTIONAL CHILD PROGRAMS						
6101121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
6101121	011327	900XF	OTHER CERTIFIED WORKSHOPS	22.10	24.34	-	
6101121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,131.54	454.88	-	
6101121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6101121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6101121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,204.39	5,147.59	500.00	
			SUBTOTAL	2,358.03	5,626.81	500.00	
6101124	ESL						
6101124	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
6101124	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,427.36	3,031.14	400.00	
6101124	0140	900XF	CLASSIFIED OVERTIME SALARY	12.74	27.72	-	
6101124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	80.21	-	
			SUBTOTAL	1,440.10	3,139.07	400.00	
6101208	FAMILY RESRCE/YOUTH SVC CNTRS						
6101208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
6101628	BOARD PAID REGULAR INSTRUCTION						
6101628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 610 TOTAL - SHELBY ELEMENTARY SCHOOL:				304,967.34	191,040.86	139,320.00	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
660	COLERIDGE TAYLOR MONTESSORI ES			2021 Flexible Allocation - 660SB			\$63,280.00
6601012	KINDERGARTEN						
6601012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
6601012	013195	900XF	OTHER CLASSIFIED-EXT TIME	779.34	-	-	
6601012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6601012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	266.52	-	-	
6601012	0610	900XF	GENERAL SUPPLIES	-	-	-	
6601012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
6601012	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6601012	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
			SUBTOTAL	1,045.86	-	-	
6601013	INSTRUCTION RELATED TECHNOLOGY						
6601013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
6601013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,920.00	2,725.41	2,500.00	
6601013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	326.20	13,233.69	-	
6601013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	6,246.20	15,959.10	2,500.00	
6601023	FOREIGN LANGUAGE PROGRAMS						
6601023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
6601025	ATHLETIC PROGRAMS						
6601025	0338	900XF	REGISTRATION FEES	-	-	-	
6601025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
6601031	GUIDANCE COUNSELING						
6601031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	3,029.56	-	
6601031	0531	900XF	POSTAGE	-	(134.50)	-	
6601031	0610	900XF	GENERAL SUPPLIES	-	-	-	
6601031	0616	900XF	FOOD NON INSTR NON FOOD SVC	611.20	967.80	-	
6601031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6601031	0647	900XF	REFERENCE MATERIALS	-	-	-	
			SUBTOTAL	611.20	3,862.86	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
660	COLERIDGE TAYLOR MONTESSORI ES			2021 Flexible Allocation - 660SB			\$63,280.00
6601037	HEALTH SERVICES						
6601037	0140	900XF	CLASSIFIED OVERTIME SALARY	205.42	-	-	
6601037	0692	900XF	HEALTH SUPPLIES	445.07	2,241.43	1,200.00	
			SUBTOTAL	650.49	2,241.43	1,200.00	
6601043	SPEECH PATHOLOGY						
6601043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6601043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
6601053	PROFESSIONAL DEVELOPMENT						
6601053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
6601053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
6601053	0338	900XF	REGISTRATION FEES	465.00	5,821.00	-	
6601053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	2,173.74	-	
6601053	0810	900XF	DUES & FEES	-	69.60	-	
			SUBTOTAL	465.00	8,064.34	-	
6601059	SCHOOL LIBRARY						
6601059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
6601059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6601059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6601059	0610	900XF	GENERAL SUPPLIES	-	-	-	
6601059	0641	900XF	LIBRARY BOOKS	-	-	-	
6601059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
6601059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
6601059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	-	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
660	COLERIDGE TAYLOR MONTESSORI ES			2021 Flexible Allocation - 660SB			\$63,280.00
6601077	PRINCIPAL'S OFFICE						
6601077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	10,759.39	158.78	-	
6601077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	6,314.26	-	-	
6601077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	4,418.02	-	
6601077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,001.48	-	-	
6601077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	862.65	804.57	-	
6601077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	381.82	-	
6601077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	876.45	-	
6601077	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,464.60	7,182.95	5,000.00	
6601077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,414.10	386.80	-	
6601077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,766.89	6,267.68	-	
6601077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
6601077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6601077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	-	
6601077	0347	900XF	SECURITY SERVICES	-	-	-	
6601077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,274.94	199.00	-	
6601077	0514	900XF	CONTRACT BUS SERVICES	2,500.00	2,350.30	1,000.00	
6601077	0531	900XF	POSTAGE	980.00	2,271.55	2,000.00	
6601077	0532	900XF	TELEPHONE	-	-	-	
6601077	0534	900XF	CELL PHONE SERVICES	-	-	-	
6601077	0559	900XF	OTHER PRINTING	875.13	6,239.12	2,000.00	
6601077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
6601077	0610	900XF	GENERAL SUPPLIES	(955.87)	-	-	
6601077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
6601077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6601077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
6601077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,544.15	3,423.10	2,000.00	
6601077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6601077	0731	900XF	MACHINERY	-	-	-	
6601077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	923.48	2,363.40	-	
6601077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
6601077	0739	900XF	OTHER EQUIPMENT	13,276.43	1,053.38	5,000.00	
6601077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
6601077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	13,270.50	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
660	COLERIDGE TAYLOR MONTESSORI ES			2021 Flexible Allocation - 660SB			\$63,280.00
6601077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	72,282.13	38,386.92	17,000.00	_____
6601087	BUILDING OPERATIONS						
6601087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6601087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6601087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
6601087	0610	900XF	GENERAL SUPPLIES	97.92	-	2,000.00	_____
6601087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	97.92	-	2,000.00	_____
6601089	SECURITY OPERATIONS						
6601089	013195	900XF	OTHER CLASSIFIED-EXT TIME	253.88	275.04	500.00	_____
6601089	0140	900XF	CLASSIFIED OVERTIME SALARY	1,748.63	95.67	200.00	_____
6601089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	2,002.51	370.71	700.00	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
660	COLERIDGE TAYLOR MONTESSORI ES			2021 Flexible Allocation - 660SB			\$63,280.00
6601118	REGULAR INSTRUCTION						
6601118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	1,100.67	-	
6601118	011285	900XF	DEPT HEAD/TEAM LDR	3,100.00	3,250.00	-	
6601118	011392	900XF	OTHER CERTIFIED-EXT TIME	246.65	7,806.00	-	
6601118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	671.46	2,673.64	-	
6601118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
6601118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	2,155.80	-	
6601118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
6601118	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,534.11	-	1,000.00	
6601118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6601118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	799.51	-	-	
6601118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	10,833.41	535.22	-	
6601118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	12,650.00	-	-	
6601118	0349	900XF	OTHER PROFESSIONAL SERVICES	2,246.25	-	2,000.00	
6601118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	625.00	-	5,680.00	
6601118	0610	900XF	GENERAL SUPPLIES	(3,296.21)	(11,332.99)	20,465.00	
6601118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,122.53	5,625.15	-	
6601118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	364.90	-	-	
6601118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6601118	0733	900XF	FURNITURE AND FIXTURES	2,947.22	-	-	
6601118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
6601118	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	41,844.83	11,813.49	29,145.00	
6601121	EXCEPTIONAL CHILD PROGRAMS						
6601121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	113.72	-	
6601121	013195	900XF	OTHER CLASSIFIED-EXT TIME	91.41	-	-	
6601121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6601121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,940.65	346.72	-	
			SUBTOTAL	2,032.06	460.44	-	
6601208	FAMILY RESRCE/YOUTH SVC CNTRS						
6601208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
660	COLERIDGE TAYLOR MONTESSORI ES			2021 Flexible Allocation - 660SB			\$63,280.00
6601628	BOARD PAID REGULAR INSTRUCTION						
6601628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6601628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6601628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
6601630	BOARD PAID REGULAR INSTRUCTION						
6601630	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
			SUBTOTAL	-	-	-	
6601982	MONTESSORI BOARD PAID						
6601982	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	270.92	-	_____
6601982	013195	900XF	OTHER CLASSIFIED-EXT TIME	660.74	-	-	_____
6601982	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
6601982	0569	900XF	TUITION - OTHER	1,576.00	29,944.00	13,040.00	_____
6601982	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	2,236.74	30,214.92	13,040.00	_____
UNIT 660 TOTAL - COLERIDGE TAYLOR MONTESSORI ES:				129,514.94	111,374.21	65,585.00	_____

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
680	CARTER TRADITIONAL ELEMENTARY			2021 Flexible Allocation - 680SB			\$86,800.00
6801012	KINDERGARTEN						
6801012	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6801012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6801012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	446.59	-	_____
6801012	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
6801012	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	-	446.59	-	_____
6801013	INSTRUCTION RELATED TECHNOLOGY						
6801013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
6801013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
6801013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
6801013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6801025	ATHLETIC PROGRAMS						
6801025	0338	900XF	REGISTRATION FEES	-	-	-	_____
6801025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6801031	GUIDANCE COUNSELING						
6801031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
6801031	0531	900XF	POSTAGE	-	-	-	_____
6801031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
6801031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
6801031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6801037	HEALTH SERVICES						
6801037	0692	900XF	HEALTH SUPPLIES	264.72	537.77	-	_____
			SUBTOTAL	264.72	537.77	-	_____
6801043	SPEECH PATHOLOGY						
6801043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6801043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
680	CARTER TRADITIONAL ELEMENTARY			2021 Flexible Allocation - 680SB			\$86,800.00
6801053	PROFESSIONAL DEVELOPMENT						
6801053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
6801053	0338	900XF	REGISTRATION FEES	-	-	-	_____
6801053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
6801053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
6801059	SCHOOL LIBRARY						
6801059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
6801059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6801059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6801059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
6801059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
6801059	0641	900XF	LIBRARY BOOKS	-	221.64	-	_____
6801059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
6801059	0645	900XF	AUDIOVISUAL MATERIALS	297.37	-	-	_____
			SUBTOTAL	297.37	221.64	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
680	CARTER TRADITIONAL ELEMENTARY			2021 Flexible Allocation - 680SB			\$86,800.00
6801077	PRINCIPAL'S OFFICE						
6801077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
6801077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
6801077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
6801077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
6801077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	235.37	1,583.81	26,535.00	
6801077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
6801077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
6801077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,139.89	273.55	1,000.00	
6801077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6801077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
6801077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
6801077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6801077	0338	900XF	REGISTRATION FEES	100.00	100.00	200.00	
6801077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
6801077	0349	900XF	OTHER PROFESSIONAL SERVICES	96.00	101.00	200.00	
6801077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
6801077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	159.89	-	
6801077	0449	900XF	OTHER RENTALS	-	-	-	
6801077	0514	900XF	CONTRACT BUS SERVICES	340.00	-	-	
6801077	0531	900XF	POSTAGE	1,101.49	878.50	1,000.00	
6801077	0532	900XF	TELEPHONE	-	-	-	
6801077	0534	900XF	CELL PHONE SERVICES	-	-	-	
6801077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
6801077	0559	900XF	OTHER PRINTING	1,018.35	7,775.84	3,000.00	
6801077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
6801077	0610	900XF	GENERAL SUPPLIES	910.64	1,819.54	27,960.00	
6801077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
6801077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6801077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,624.30	13,940.92	30,000.00	
6801077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6801077	0731	900XF	MACHINERY	-	-	-	
6801077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
6801077	0739	900XF	OTHER EQUIPMENT	3,503.50	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
680	CARTER TRADITIONAL ELEMENTARY			2021 Flexible Allocation - 680SB			\$86,800.00
6801077	0810	900XF	DUES & FEES	101.20	-	-	_____
6801077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
6801077	0893	900XF	UNIFORMS	425.80	-	-	_____
6801077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
6801077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	13,596.54	26,633.05	89,895.00	
6801087	BUILDING OPERATIONS						
6801087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6801087	0140	900XF	CLASSIFIED OVERTIME SALARY	118.29	-	-	_____
6801087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
6801087	0610	900XF	GENERAL SUPPLIES	3,467.46	-	-	_____
6801087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	3,585.75	-	-	
6801089	SECURITY OPERATIONS						
6801089	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
6801089	013195	900XF	OTHER CLASSIFIED-EXT TIME	20.11	-	-	_____
6801089	0140	900XF	CLASSIFIED OVERTIME SALARY	355.90	-	-	_____
6801089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
6801089	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	376.01	-	-	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
680	CARTER TRADITIONAL ELEMENTARY			2021 Flexible Allocation - 680SB			\$86,800.00
6801118	REGULAR INSTRUCTION						
6801118	011285	900XF	DEPT HEAD/TEAM LDR	3,050.00	3,750.00	-	
6801118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
6801118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
6801118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
6801118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
6801118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
6801118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6801118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6801118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
6801118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6801118	0610	900XF	GENERAL SUPPLIES	17,924.37	5,276.67	18,000.00	
6801118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,015.64	5,674.86	6,000.00	
6801118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
6801118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6801118	0733	900XF	FURNITURE AND FIXTURES	142.42	-	-	
6801118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	11.89	-	
6801118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	26,132.43	14,713.42	24,000.00	
6801121	EXCEPTIONAL CHILD PROGRAMS						
6801121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6801121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6801121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
6801208	FAMILY RESRCE/YOUTH SVC CNTRS						
6801208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
6801628	BOARD PAID REGULAR INSTRUCTION						
6801628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6801628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6801628	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 680 TOTAL - CARTER TRADITIONAL ELEMENTARY:				44,252.82	42,552.47	113,895.00	

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
720	JOHN F KENNEDY ELEMENTARY SCHL			2021 Flexible Allocation - 720SB			\$76,160.00
7201012	KINDERGARTEN						
7201012	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
7201012	013195	900XF	OTHER CLASSIFIED-EXT TIME	780.38	363.28	400.00	
7201012	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
7201012	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	466.39	7,704.33	400.00	
7201012	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	1,246.77	8,067.61	800.00	
7201013	INSTRUCTION RELATED TECHNOLOGY						
7201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
7201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
7201013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
7201021	MONTESSORI PROGRAMS						
7201021	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
7201021	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
7201023	FOREIGN LANGUAGE PROGRAMS						
7201023	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
7201025	ATHLETIC PROGRAMS						
7201025	0338	900XF	REGISTRATION FEES	-	-	-	
7201025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
7201031	GUIDANCE COUNSELING						
7201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	3,789.06	-	-	
7201031	0531	900XF	POSTAGE	-	-	-	
7201031	0610	900XF	GENERAL SUPPLIES	-	-	500.00	
7201031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
7201031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	3,789.06	-	500.00	
7201037	HEALTH SERVICES						
7201037	0692	900XF	HEALTH SUPPLIES	75.54	150.34	300.00	
			SUBTOTAL	75.54	150.34	300.00	

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2019 & 2018 Actuals - Expenses from prior years
2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
720	JOHN F KENNEDY ELEMENTARY SCHL			2021 Flexible Allocation - 720SB			\$76,160.00
7201043	SPEECH PATHOLOGY						
7201043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
7201053	PROFESSIONAL DEVELOPMENT						
7201053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	404.46	1,000.00	_____
7201053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,129.80	-	_____
7201053	0338	900XF	REGISTRATION FEES	1,546.00	2,022.64	1,500.00	_____
7201053	0580	900XF	TRAVEL - OUT OF DISTRICT	590.93	-	275.00	_____
7201053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	2,136.93	3,556.90	2,775.00	_____
7201059	SCHOOL LIBRARY						
7201059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
7201059	013195	900XF	OTHER CLASSIFIED-EXT TIME	82.04	24.42	500.00	_____
7201059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7201059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
7201059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7201059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
7201059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
7201059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	82.04	24.42	500.00	_____

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				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
720	JOHN F KENNEDY ELEMENTARY SCHL			2021 Flexible Allocation - 720SB			\$76,160.00
7201077	PRINCIPAL'S OFFICE						
7201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	3,018.74	1,665.52	5,000.00	
7201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	280.91	304.35	-	
7201077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
7201077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,357.32	337.04	1,000.00	
7201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,816.27	2,907.72	1,000.00	
7201077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
7201077	013089	900XF	MANAGER-CLASSIFIED	-	-	-	
7201077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	21.45	-	
7201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,046.17	2,345.88	1,000.00	
7201077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,163.95	1,093.40	-	
7201077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
7201077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
7201077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,029.83	3,367.47	-	
7201077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	4,974.05	-	
7201077	0338	900XF	REGISTRATION FEES	-	-	-	
7201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	50.00	
7201077	0349	900XF	OTHER PROFESSIONAL SERVICES	172.00	344.00	200.00	
7201077	0432	900XF	TECHNOLOGY-RELATED R&M	1,122.04	-	-	
7201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
7201077	0449	900XF	OTHER RENTALS	100.00	-	-	
7201077	0514	900XF	CONTRACT BUS SERVICES	-	205.00	-	
7201077	0531	900XF	POSTAGE	742.94	217.03	1,000.00	
7201077	0532	900XF	TELEPHONE	-	-	-	
7201077	0533	900XF	ON-LINE NETWORK	-	-	-	
7201077	0534	900XF	CELL PHONE SERVICES	-	-	-	
7201077	0537	900XF	CABLE TV	-	-	-	
7201077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	64.50	-	
7201077	0559	900XF	OTHER PRINTING	2,164.99	2,294.59	2,000.00	
7201077	0580	900XF	TRAVEL - OUT OF DISTRICT	470.16	-	-	
7201077	0581	900XF	TRAVEL IN DISTRICT	35.00	-	100.00	
7201077	0610	900XF	GENERAL SUPPLIES	6,062.39	2,785.29	11,000.00	
7201077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
7201077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	

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2020 Revised Budget - Your CY flex allocation +/- any adjustments

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
720	JOHN F KENNEDY ELEMENTARY SCHL			2021 Flexible Allocation - 720SB			\$76,160.00
7201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	927.20	-	_____
7201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,083.99	13,991.32	5,000.00	_____
7201077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
7201077	0731	900XF	MACHINERY	-	-	-	_____
7201077	0733	900XF	FURNITURE AND FIXTURES	1,200.00	7,215.06	1,200.00	_____
7201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,756.77	44,702.77	2,000.00	_____
7201077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
7201077	0810	900XF	DUES & FEES	-	-	-	_____
7201077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
7201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
7201077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	37,633.47	89,763.64	30,550.00	
7201087	BUILDING OPERATIONS						
7201087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
7201087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7201087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7201087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
7201087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,650.00	-	_____
7201087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7201087	0739	900XF	OTHER EQUIPMENT	7,502.71	1,287.33	7,600.00	_____
7201087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	7,502.71	2,937.33	7,600.00	
7201089	SECURITY OPERATIONS						
7201089	013195	900XF	OTHER CLASSIFIED-EXT TIME	615.63	227.58	700.00	_____
7201089	0140	900XF	CLASSIFIED OVERTIME SALARY	723.52	194.41	800.00	_____
7201089	015063	900XF	SUB SECURITY MONITOR	-	7,164.74	-	_____
			SUBTOTAL	1,339.15	7,586.73	1,500.00	

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720	JOHN F KENNEDY ELEMENTARY SCHL			2021 Flexible Allocation - 720SB			\$76,160.00
7201118	REGULAR INSTRUCTION						
7201118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	447.39	-	-	
7201118	011285	900XF	DEPT HEAD/TEAM LDR	3,400.00	4,000.00	3,100.00	
7201118	011392	900XF	OTHER CERTIFIED-EXT TIME	73.13	1,290.06	-	
7201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	319.56	-	
7201118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
7201118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
7201118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
7201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	56.84	471.19	100.00	
7201118	0140	900XF	CLASSIFIED OVERTIME SALARY	11.86	-	-	
7201118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	1,322.74	-	-	
7201118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	2,885.38	-	
7201118	0338	900XF	REGISTRATION FEES	-	-	-	
7201118	0610	900XF	GENERAL SUPPLIES	2,768.37	10,677.79	-	
7201118	0616	900XF	FOOD NON INSTR NON FOOD SVC	414.00	1,129.50	-	
7201118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
7201118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
7201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,418.75	-	
7201118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
7201118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
7201118	0810	900XF	DUES & FEES	-	69.60	-	
			SUBTOTAL	8,560.96	22,261.83	3,200.00	
7201121	EXCEPTIONAL CHILD PROGRAMS						
7201121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
7201121	013195	900XF	OTHER CLASSIFIED-EXT TIME	329.05	72.94	300.00	
7201121	0140	900XF	CLASSIFIED OVERTIME SALARY	258.18	-	-	
7201121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	3,705.40	-	
			SUBTOTAL	587.23	3,778.34	300.00	
7201124	ESL INSTRUCTION						
7201124	013195	900XF	OTHER CLASSIFIED-EXT TIME	33.98	179.31	-	
			SUBTOTAL	33.98	179.31	-	

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				Actual	Actual	Original Budget	Budget
720	JOHN F KENNEDY ELEMENTARY SCHL			2021 Flexible Allocation - 720SB			\$76,160.00
7201628	BOARD PAID REGULAR INSTRUCTION						
7201628	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
7201628	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
7201628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
7201922	FOREIGN LANGUAGE BRD PD						
7201922	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7201922	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7201922	015089	900XF	CLASSIFIED SUB INSTRUCTOR	10,152.16	-	-	_____
			SUBTOTAL	10,152.16	-	-	
7201982	MONTESSORI BOARD PAID						
7201982	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,107.85	688.78	1,000.00	_____
			SUBTOTAL	1,107.85	688.78	1,000.00	_____
			UNIT 720 TOTAL - JOHN F KENNEDY ELEMENTARY SCHL:	74,247.85	138,995.23	49,025.00	_____