

*2020 - 2021
High School*

Section 6

Comparison Tool & Worksheets



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

1/15/2020

Page 1 of 7

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
30 HIGH SCHOOLS							
007	EASTERN HIGH SCHOOL			2021 Flexible Allocation - 007SB			\$293,440.00
0071013	INSTRUCTION RELATED TECHNOLOGY						
0071013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,888.93	5,000.00	5,000.00	
0071013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0071013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	4,888.93	5,000.00	5,000.00	
0071022	INSTRUCTION - OTHER						
0071022	0338	900XF	REGISTRATION FEES	-	-	-	
0071022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0071022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0071022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0071022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0071022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0071025	ATHLETIC PROGRAMS						
0071025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	2,099.47	-	-	
0071025	0140	900XF	CLASSIFIED OVERTIME SALARY	(3,844.83)	1,282.99	-	
0071025	0338	900XF	REGISTRATION FEES	-	-	-	
0071025	0421	900XF	SANITATION SERVICE	150.00	1,936.48	1,000.00	
0071025	0426	900XF	LAUNDRY/DRY CLEANING SERVICES	-	-	-	
0071025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	3,397.97	-	
0071025	0514	900XF	CONTRACT BUS SERVICES	(45.00)	-	-	
0071025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0071025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0071025	0610	900XF	GENERAL SUPPLIES	9,766.60	5,993.23	4,000.00	
0071025	0692	900XF	HEALTH SUPPLIES	-	-	-	
0071025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0071025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0071025	0739	900XF	OTHER EQUIPMENT	16,509.27	(18,925.00)	-	
0071025	0810	900XF	DUES & FEES	-	-	-	
0071025	0893	900XF	UNIFORMS	-	-	1,000.00	
			SUBTOTAL	24,635.51	(6,314.33)	6,000.00	

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

1/15/2020

Page 2 of 7

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
007	EASTERN HIGH SCHOOL			2021 Flexible Allocation - 007SB			\$293,440.00
0071031	GUIDANCE COUNSELING						
0071031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0071031	0531	900XF	POSTAGE	-	102.91	5,000.00	_____
0071031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0071031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0071031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	102.91	5,000.00	
0071037	HEALTH SERVICES						
0071037	0692	900XF	HEALTH SUPPLIES	71.07	6,993.97	200.00	_____
			SUBTOTAL	71.07	6,993.97	200.00	
0071043	SPEECH PATHOLOGY						
0071043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0071043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0071043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0071053	PROFESSIONAL DEVELOPMENT						
0071053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0071053	0338	900XF	REGISTRATION FEES	-	-	8,000.00	_____
0071053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	5,677.39	8,000.00	_____
0071053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	5,677.39	16,000.00	

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

1/15/2020

Page 3 of 7

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
007	EASTERN HIGH SCHOOL			2021 Flexible Allocation - 007SB			\$293,440.00
0071059	SCHOOL LIBRARY						
0071059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0071059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0071059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0071059	0434	900XF	BUILDING REPAIRS & MAINTENANCE	270.90	284.45	-	_____
0071059	0610	900XF	GENERAL SUPPLIES	785.60	755.41	1,000.00	_____
0071059	0641	900XF	LIBRARY BOOKS	14,094.61	13,650.45	13,400.00	_____
0071059	0642	900XF	PERIODICALS & NEWSPAPERS	681.67	554.95	500.00	_____
0071059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	45.92	-	-	_____
0071059	0645	900XF	AUDIOVISUAL MATERIALS	202.73	21.23	500.00	_____
0071059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,425.33	5,321.56	5,200.00	_____
0071059	0731	900XF	MACHINERY	-	-	-	_____
0071059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0071059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,689.86	4,011.03	3,000.00	_____
0071059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0071059	0739	900XF	OTHER EQUIPMENT	63.45	689.00	1,000.00	_____
			SUBTOTAL	24,260.07	25,288.08	24,600.00	

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

1/15/2020

Page 4 of 7

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
007	EASTERN HIGH SCHOOL			2021 Flexible Allocation - 007SB			\$293,440.00
0071077	PRINCIPAL'S OFFICE						
0071077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0071077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0071077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0071077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0071077	011392	900XF	OTHER CERTIFIED-EXT TIME	73,694.48	21,459.94	40,000.00	
0071077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,403.11	4,398.87	-	
0071077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0071077	013195	900XF	OTHER CLASSIFIED-EXT TIME	875.01	1,853.67	-	
0071077	0140	900XF	CLASSIFIED OVERTIME SALARY	17,312.75	20,976.83	15,000.00	
0071077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0071077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0071077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0071077	0338	900XF	REGISTRATION FEES	590.35	296.00	-	
0071077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	
0071077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	4,000.00	-	
0071077	0432	900XF	TECHNOLOGY-RELATED R&M	422.50	-	-	
0071077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	7,657.94	6,050.00	-	
0071077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,073.82	60.00	2,000.00	
0071077	0449	900XF	OTHER RENTALS	-	-	-	
0071077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0071077	0531	900XF	POSTAGE	15,300.45	3,005.05	6,000.00	
0071077	0532	900XF	TELEPHONE	-	-	-	
0071077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0071077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0071077	0559	900XF	OTHER PRINTING	4,016.99	2,882.63	3,000.00	
0071077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0071077	0581	900XF	TRAVEL IN DISTRICT	65.00	-	-	
0071077	0610	900XF	GENERAL SUPPLIES	2,787.09	738.40	27,649.00	
0071077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0071077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0071077	0642	900XF	PERIODICALS & NEWSPAPERS	2,379.81	535.00	500.00	
0071077	0646	900XF	TESTS	-	-	-	
0071077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,201.17	5,651.52	7,000.00	

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

1/15/2020

Page 5 of 7

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
007	EASTERN HIGH SCHOOL			2021 Flexible Allocation - 007SB			\$293,440.00
0071077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0071077	0731	900XF	MACHINERY	-	-	-	_____
0071077	0733	900XF	FURNITURE AND FIXTURES	360.19	108.74	15,000.00	_____
0071077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	580.00	64.00	3,000.00	_____
0071077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0071077	0739	900XF	OTHER EQUIPMENT	5,223.14	1,078.95	5,000.00	_____
0071077	0810	900XF	DUES & FEES	3,799.00	4,000.20	-	_____
0071077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0071077	0893	900XF	UNIFORMS	73.95	42.90	-	_____
0071077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0071077	0896	900XF	STUDENT WAGES	-	-	-	_____
0071077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	153,836.75	77,202.70	124,149.00	
0071087	BUILDING OPERATIONS						
0071087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0071087	013195	900XF	OTHER CLASSIFIED-EXT TIME	(152.72)	-	-	_____
0071087	0140	900XF	CLASSIFIED OVERTIME SALARY	(234.33)	6,638.87	-	_____
0071087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0071087	0610	900XF	GENERAL SUPPLIES	4,107.40	3,545.22	8,000.00	_____
0071087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	3,720.35	10,184.09	8,000.00	
0071089	SECURITY OPERATIONS						
0071089	013195	900XF	OTHER CLASSIFIED-EXT TIME	379.03	135.57	-	_____
0071089	0140	900XF	CLASSIFIED OVERTIME SALARY	2,489.55	6,882.35	3,000.00	_____
0071089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	2,868.58	7,017.92	3,000.00	

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

1/15/2020

Page 6 of 7

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

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				Actual	Actual	Original Budget	Budget
007	EASTERN HIGH SCHOOL			2021 Flexible Allocation - 007SB			\$293,440.00
0071118	REGULAR INSTRUCTION						
0071118	011285	900XF	DEPT HEAD/TEAM LDR	11,100.00	13,875.00	-	
0071118	011392	900XF	OTHER CERTIFIED-EXT TIME	210.57	-	-	
0071118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,554.28	(1,182.90)	-	
0071118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0071118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0071118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0071118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0071118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0071118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0071118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0071118	0610	900XF	GENERAL SUPPLIES	28,463.50	15,936.66	80,300.00	
0071118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,055.70	-	2,000.00	
0071118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0071118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,808.20	14,762.47	5,000.00	
0071118	0697	900XF	OTHER SUPPLIES & MATERIALS	236.29	-	-	
0071118	0733	900XF	FURNITURE AND FIXTURES	2,187.08	5,000.00	5,000.00	
0071118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	12,977.66	3,179.92	5,000.00	
0071118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0071118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0071118	0739	900XF	OTHER EQUIPMENT	16,530.66	3,316.74	5,000.00	
			SUBTOTAL	96,123.94	54,887.89	102,300.00	
0071121	EXCEPTIONAL CHILD PROGRAMS						
0071121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0071121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,701.95	-	-	
0071121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0071121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0071121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	1,701.95	-	-	

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

1/15/2020

Page 7 of 7

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
007	EASTERN HIGH SCHOOL			2021 Flexible Allocation - 007SB			\$293,440.00
0071147	REGULAR INSTRUCTION						
0071147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0071147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0071147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
0071163	NON-STUDENT BUS TRANSPORTATION						
0071163	0626	900XF	GASOLINE	693.09	644.58	500.00	_____
0071163	0627	900XF	DIESEL FUEL	3,137.63	3,121.26	8,000.00	_____
0071163	0669	900XF	OTHER TRANSPORTATION R & M	2,559.27	3,057.50	4,000.00	_____
			SUBTOTAL	6,389.99	6,823.34	12,500.00	
0071987	BOARD PAID BUILDING OPERATIONS						
0071987	0490	900XF	OTHER PURCHASED PROPERTY SRVCS	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 007 TOTAL - EASTERN HIGH SCHOOL:				318,497.14	192,863.96	306,749.00	

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

1/15/2020

Page 1 of 6

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
012	FERN CREEK HIGH SCHOOL			2021 Flexible Allocation - 012SB			\$252,000.00
0121013	INSTRUCTION RELATED TECHNOLOGY						
0121013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,585.50	13,060.09	8,000.00	
0121013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,688.77	5,182.53	5,000.00	
0121013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	21,274.27	18,242.62	13,000.00	
0121022	INSTRUCTION - OTHER						
0121022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0121022	0338	900XF	REGISTRATION FEES	-	-	-	
0121022	0514	900XF	CONTRACT BUS SERVICES	842.08	410.00	-	
0121022	0610	900XF	GENERAL SUPPLIES	-	925.62	-	
0121022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0121022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0121022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	842.08	1,335.62	-	
0121025	ATHLETIC PROGRAMS						
0121025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0121025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	4,952.36	3,123.57	5,000.00	
0121025	0338	900XF	REGISTRATION FEES	1,500.00	-	-	
0121025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	400.00	400.00	-	
0121025	0514	900XF	CONTRACT BUS SERVICES	3,330.00	991.00	2,000.00	
0121025	0581	900XF	TRAVEL IN DISTRICT	133.00	-	-	
0121025	0610	900XF	GENERAL SUPPLIES	16,188.38	7,987.59	10,000.00	
0121025	0810	900XF	DUES & FEES	-	-	-	
0121025	0893	900XF	UNIFORMS	-	192.55	5,000.00	
			SUBTOTAL	26,503.74	12,694.71	22,000.00	
0121031	GUIDANCE COUNSELING						
0121031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	14,819.29	15,616.99	25,000.00	
0121031	0531	900XF	POSTAGE	1,000.00	2,000.00	2,000.00	
0121031	0610	900XF	GENERAL SUPPLIES	500.00	-	-	
0121031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0121031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	16,319.29	17,616.99	27,000.00	

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

1/15/2020

Page 2 of 6

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
012	FERN CREEK HIGH SCHOOL			2021 Flexible Allocation - 012SB			\$252,000.00
0121037	HEALTH SERVICES						
0121037	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0121037	0692	900XF	HEALTH SUPPLIES	1,860.57	5,557.64	-	
			SUBTOTAL	1,860.57	5,557.64	-	
0121043	SPEECH PATHOLOGY						
0121043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,500.00	
			SUBTOTAL	-	-	1,500.00	
0121053	PROFESSIONAL DEVELOPMENT						
0121053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0121053	0338	900XF	REGISTRATION FEES	895.00	625.00	2,000.00	
0121053	0580	900XF	TRAVEL - OUT OF DISTRICT	14,148.17	5,263.96	1,000.00	
0121053	0810	900XF	DUES & FEES	250.00	250.00	-	
			SUBTOTAL	15,293.17	6,138.96	3,000.00	
0121059	SCHOOL LIBRARY						
0121059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0121059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0121059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0121059	0610	900XF	GENERAL SUPPLIES	419.70	-	1,000.00	
0121059	0641	900XF	LIBRARY BOOKS	7,099.62	3,940.03	6,000.00	
0121059	0642	900XF	PERIODICALS & NEWSPAPERS	425.27	448.01	1,000.00	
0121059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	7,944.59	4,388.04	8,000.00	

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

1/15/2020

Page 3 of 6

2019 & 2018 Actuals - Expenses from prior years
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				Actual	Actual	Original Budget	Budget
012	FERN CREEK HIGH SCHOOL			2021 Flexible Allocation - 012SB			\$252,000.00
0121077	PRINCIPAL'S OFFICE						
0121077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0121077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0121077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0121077	011327	900XF	OTHER CERTIFIED WORKSHOPS	4,295.40	8,039.71	4,000.00	
0121077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0121077	011392	900XF	OTHER CERTIFIED-EXT TIME	19,485.69	27,280.80	6,500.00	
0121077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	28,578.08	16,948.62	10,000.00	
0121077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0121077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	490.58	1,000.00	
0121077	013195	900XF	OTHER CLASSIFIED-EXT TIME	14,102.03	11,938.88	5,000.00	
0121077	0140	900XF	CLASSIFIED OVERTIME SALARY	21,355.06	25,464.76	8,000.00	
0121077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0121077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0121077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0121077	0338	900XF	REGISTRATION FEES	1,637.00	639.00	1,000.00	
0121077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	-	
0121077	0349	900XF	OTHER PROFESSIONAL SERVICES	10,791.00	3,523.00	-	
0121077	0432	900XF	TECHNOLOGY-RELATED R&M	128.00	-	-	
0121077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,680.89	10,458.89	10,000.00	
0121077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	8,947.84	28,723.20	10,000.00	
0121077	0449	900XF	OTHER RENTALS	5,147.88	6,640.98	5,000.00	
0121077	0531	900XF	POSTAGE	6,499.59	2,518.30	3,000.00	
0121077	0532	900XF	TELEPHONE	-	-	-	
0121077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0121077	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
0121077	0549	900XF	OTHER ADVERTISING	-	-	-	
0121077	0581	900XF	TRAVEL IN DISTRICT	20.00	87.00	500.00	
0121077	0610	900XF	GENERAL SUPPLIES	18,555.65	6,051.08	19,000.00	
0121077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0121077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0121077	0646	900XF	TESTS	-	-	-	
0121077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,465.21	27,037.17	5,000.00	
0121077	0697	900XF	OTHER SUPPLIES & MATERIALS	102.01	1,606.16	-	

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

1/15/2020

Page 4 of 6

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
012	FERN CREEK HIGH SCHOOL			2021 Flexible Allocation - 012SB			\$252,000.00
0121077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	1,664.20	10,095.56	2,000.00	
0121077	0731	900XF	MACHINERY	-	-	-	
0121077	0733	900XF	FURNITURE AND FIXTURES	10,840.00	1,669.87	-	
0121077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	14,676.14	27,847.40	13,000.00	
0121077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0121077	0739	900XF	OTHER EQUIPMENT	30,663.89	20,100.55	18,000.00	
0121077	0810	900XF	DUES & FEES	-	-	-	
0121077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0121077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0121077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	214,645.56	237,171.51	121,000.00	
0121087	BUILDING OPERATIONS						
0121087	013195	900XF	OTHER CLASSIFIED-EXT TIME	176.74	-	-	
0121087	0140	900XF	CLASSIFIED OVERTIME SALARY	(3,139.00)	(625.74)	5,000.00	
0121087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	2,000.00	
0121087	0610	900XF	GENERAL SUPPLIES	473.75	488.98	1,000.00	
0121087	0731	900XF	MACHINERY	-	-	-	
0121087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	(2,488.51)	(136.76)	8,000.00	
0121089	SECURITY OPERATIONS						
0121089	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,963.49	2,060.19	-	
0121089	0140	900XF	CLASSIFIED OVERTIME SALARY	2,248.87	4,181.03	-	
0121089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	4,212.36	6,241.22	-	

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

1/15/2020

Page 5 of 6

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
012	FERN CREEK HIGH SCHOOL			2021 Flexible Allocation - 012SB			\$252,000.00
0121118	REGULAR INSTRUCTION						
0121118	011285	900XF	DEPT HEAD/TEAM LDR	9,500.00	12,000.00	9,000.00	_____
0121118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,080.12	1,370.44	1,000.00	_____
0121118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	31,084.05	13,860.39	5,000.00	_____
0121118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	3,694.15	-	3,000.00	_____
0121118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0121118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0121118	013195	900XF	OTHER CLASSIFIED-EXT TIME	384.69	111.06	-	_____
0121118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	57.07	-	_____
0121118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0121118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0121118	0450	900XF	CONSTRUCTION SERVICES	-	-	-	_____
0121118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
0121118	0559	900XF	OTHER PRINTING	5,662.80	2,783.93	4,000.00	_____
0121118	0610	900XF	GENERAL SUPPLIES	2,638.63	13,691.56	18,624.00	_____
0121118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,327.59	6,592.77	-	_____
0121118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0121118	0733	900XF	FURNITURE AND FIXTURES	5,198.03	18,278.21	5,000.00	_____
0121118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0121118	0739	900XF	OTHER EQUIPMENT	12,262.91	7,000.00	10,000.00	_____
			SUBTOTAL	73,832.97	75,745.43	55,624.00	
0121121	EXCEPTIONAL CHILD PROGRAMS						
0121121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	_____
0121121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0121121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0121121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0121163	NON-STUDENT BUS TRANSPORTATION						
0121163	0626	900XF	GASOLINE	33.60	419.17	-	_____
0121163	0627	900XF	DIESEL FUEL	3,736.02	4,870.21	5,000.00	_____
0121163	0669	900XF	OTHER TRANSPORTATION R & M	2,315.52	2,295.94	2,000.00	_____
			SUBTOTAL	6,085.14	7,585.32	7,000.00	

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

1/15/2020

Page 6 of 6

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
012 FERN CREEK HIGH SCHOOL	2021 Flexible Allocation - 012SB			\$252,000.00
0121208 FAMILY RESRCE/YOUTH SVC CNTRS				
0121208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	
0121630 BOARD PAID REGULAR INSTRUCTION				
0121630 0140 900XF CLASSIFIED OVERTIME SALARY	-	-	-	_____
SUBTOTAL	-	-	-	_____
UNIT 012 TOTAL - FERN CREEK HIGH SCHOOL:	386,325.23	392,581.30	266,124.00	_____

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

1/15/2020

Page 1 of 6

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
018	ATHERTON HIGH SCHOOL			2021 Flexible Allocation - 018SB			\$198,520.00
0181013	INSTRUCTION RELATED TECHNOLOGY						
0181013	0444	900XF	COPIER RENTAL	-	-	-	
0181013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,451.33	9,885.01	10,000.00	
0181013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	41,158.63	6,341.23	20,000.00	
0181013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	55,609.96	16,226.24	30,000.00	
0181022	INSTRUCTION - OTHER						
0181022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181022	0338	900XF	REGISTRATION FEES	-	-	-	
0181022	0514	900XF	CONTRACT BUS SERVICES	170.00	720.00	1,000.00	
0181022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0181022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0181022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0181022	0810	900XF	DUES & FEES	-	375.60	-	
			SUBTOTAL	170.00	1,095.60	1,000.00	
0181025	ATHLETIC PROGRAMS						
0181025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0181025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0181025	0140	900XF	CLASSIFIED OVERTIME SALARY	231.27	1,278.27	-	
0181025	0338	900XF	REGISTRATION FEES	-	-	-	
0181025	0432	900XF	TECHNOLOGY-RELATED R&M	6,450.00	-	-	
0181025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,500.00	-	1,000.00	
0181025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0181025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0181025	0610	900XF	GENERAL SUPPLIES	-	260.88	1,000.00	
0181025	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	53.54	-	
0181025	0739	900XF	OTHER EQUIPMENT	4,758.73	-	-	
0181025	0810	900XF	DUES & FEES	-	50.60	-	
			SUBTOTAL	12,940.00	1,643.29	2,000.00	

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

1/15/2020

Page 2 of 6

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
018	ATHERTON HIGH SCHOOL			2021 Flexible Allocation - 018SB			\$198,520.00
0181031	GUIDANCE COUNSELING						
0181031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	21,870.39	26,263.17	20,000.00	_____
0181031	0531	900XF	POSTAGE	-	-	-	_____
0181031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0181031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0181031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	21,870.39	26,263.17	20,000.00	
0181037	HEALTH SERVICES						
0181037	0692	900XF	HEALTH SUPPLIES	3,167.50	-	1,000.00	_____
			SUBTOTAL	3,167.50	-	1,000.00	
0181043	SPEECH PATHOLOGY						
0181043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0181043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0181053	PROFESSIONAL DEVELOPMENT						
0181053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0181053	0338	900XF	REGISTRATION FEES	300.00	24,390.00	10,000.00	_____
0181053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,083.41	15,151.69	10,000.00	_____
0181053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,383.41	39,541.69	20,000.00	
0181059	SCHOOL LIBRARY						
0181059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0181059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181059	0610	900XF	GENERAL SUPPLIES	717.00	380.85	2,000.00	_____
0181059	0641	900XF	LIBRARY BOOKS	2,265.39	2,514.92	1,000.00	_____
0181059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0181059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	2,982.39	2,895.77	3,000.00	

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

1/15/2020

Page 3 of 6

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
018	ATHERTON HIGH SCHOOL			2021 Flexible Allocation - 018SB			\$198,520.00
0181077	PRINCIPAL'S OFFICE						
0181077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	42,202.28	35,422.44	20,000.00	
0181077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0181077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181077	011392	900XF	OTHER CERTIFIED-EXT TIME	127.68	607.87	500.00	
0181077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,158.97	1,284.49	1,000.00	
0181077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0181077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,793.75	6,425.34	4,000.00	
0181077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,332.88	8,044.84	4,000.00	
0181077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0181077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0181077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0181077	0349	900XF	OTHER PROFESSIONAL SERVICES	480.00	2,124.94	-	
0181077	0432	900XF	TECHNOLOGY-RELATED R&M	407.06	-	-	
0181077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,196.54	1,870.77	-	
0181077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	2,000.00	-	-	
0181077	0531	900XF	POSTAGE	4,160.58	9,375.80	10,000.00	
0181077	0532	900XF	TELEPHONE	-	-	-	
0181077	0559	900XF	OTHER PRINTING	7,861.24	6,522.91	8,000.00	
0181077	0581	900XF	TRAVEL IN DISTRICT	125.00	-	-	
0181077	0610	900XF	GENERAL SUPPLIES	496.82	2,743.73	1,000.00	
0181077	0616	900XF	FOOD NON INSTR NON FOOD SVC	92.61	-	-	
0181077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0181077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0181077	0646	900XF	TESTS	-	-	-	
0181077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	4,972.62	-	
0181077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,092.62	221.33	-	
0181077	0731	900XF	MACHINERY	-	-	-	
0181077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	476.40	-	-	
0181077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0181077	0739	900XF	OTHER EQUIPMENT	577.50	2,844.56	-	
0181077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0181077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

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

1/15/2020

Page 4 of 6

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
018	ATHERTON HIGH SCHOOL			2021 Flexible Allocation - 018SB			\$198,520.00
0181077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	71,685.93	82,461.64	48,500.00	_____
0181087	BUILDING OPERATIONS						
0181087	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,456.06	-	-	_____
0181087	0140	900XF	CLASSIFIED OVERTIME SALARY	5,143.25	4,493.92	2,000.00	_____
0181087	015062	900XF	CLASSIFIED SUB CUSTODIAN	306.01	-	-	_____
0181087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	6,983.63	-	_____
0181087	0610	900XF	GENERAL SUPPLIES	1,674.41	1,846.90	-	_____
0181087	0731	900XF	MACHINERY	-	-	-	_____
0181087	0739	900XF	OTHER EQUIPMENT	94.98	-	-	_____
			SUBTOTAL	8,674.71	13,324.45	2,000.00	_____
0181089	SECURITY OPERATIONS						
0181089	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,213.50	-	1,000.00	_____
0181089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181089	015063	900XF	SUB SECURITY MONITOR	-	3,606.36	-	_____
			SUBTOTAL	1,213.50	3,606.36	1,000.00	_____

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

1/15/2020

Page 5 of 6

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
018	ATHERTON HIGH SCHOOL			2021 Flexible Allocation - 018SB			\$198,520.00
0181118	REGULAR INSTRUCTION						
0181118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0181118	011285	900XF	DEPT HEAD/TEAM LDR	7,485.00	9,500.00	7,000.00	
0181118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181118	011392	900XF	OTHER CERTIFIED-EXT TIME	89,058.40	60,769.41	10,000.00	
0181118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	70,119.80	42,915.48	20,000.00	
0181118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0181118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0181118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0181118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0181118	013195	900XF	OTHER CLASSIFIED-EXT TIME	18.82	-	-	
0181118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0181118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0181118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0181118	0339	900XF	OTR PROF TRAINING & DEV SVCS	50.00	-	-	
0181118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	9,874.00	19,994.85	5,000.00	
0181118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0181118	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
0181118	0569	900XF	TUITION - OTHER	99.50	99.50	2,000.00	
0181118	0610	900XF	GENERAL SUPPLIES	33,531.42	17,870.77	51,050.00	
0181118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,858.02	5,583.43	5,000.00	
0181118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	1,955.75	-	30,004.00	
0181118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0181118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0181118	0697	900XF	OTHER SUPPLIES & MATERIALS	548.88	-	1,000.00	
0181118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0181118	0733	900XF	FURNITURE AND FIXTURES	0.49	11.81	-	
0181118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,938.21	-	-	
0181118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0181118	0739	900XF	OTHER EQUIPMENT	24,975.00	3,273.07	2,000.00	
0181118	0893	900XF	UNIFORMS	12,098.00	7,005.00	1,000.00	
			SUBTOTAL	256,611.29	167,023.32	134,054.00	

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

1/15/2020

Page 6 of 6

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
018	ATHERTON HIGH SCHOOL			2021 Flexible Allocation - 018SB			\$198,520.00
0181121	EXCEPTIONAL CHILD PROGRAMS						
0181121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0181121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,364.64	-	_____
0181121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	629.33	-	_____
			SUBTOTAL	-	1,993.97	-	_____
0181124	ESL INSTRUCTION						
0181124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0181147	REGULAR INSTRUCTION						
0181147	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0181147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0181147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0181163	NON-STUDENT BUS TRANSPORTATION						
0181163	0626	900XF	GASOLINE	411.87	432.03	-	_____
0181163	0627	900XF	DIESEL FUEL	1,181.93	1,270.49	1,000.00	_____
0181163	0669	900XF	OTHER TRANSPORTATION R & M	1,960.58	931.43	1,000.00	_____
			SUBTOTAL	3,554.38	2,633.95	2,000.00	_____
0181208	FAMILY RESRCE/YOUTH SVC CNTRS						
0181208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0181628	BOARD PAID REGULAR INSTRUCTION						
0181628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0181628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 018 TOTAL - ATHERTON HIGH SCHOOL:				439,863.46	358,709.45	264,554.00	_____

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

1/15/2020

Page 1 of 6

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
031	SOUTHERN HIGH SCHOOL			2021 Flexible Allocation - 031SB			\$179,620.00
0311013	INSTRUCTION RELATED TECHNOLOGY						
0311013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	21,239.31	16,986.68	15,000.00	_____
0311013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,679.57	3,090.14	6,200.00	_____
0311013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	30,918.88	20,076.82	21,200.00	
0311022	INSTRUCTION - OTHER						
0311022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0311022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0311022	0514	900XF	CONTRACT BUS SERVICES	510.00	170.00	-	_____
0311022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0311022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0311022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0311022	0810	900XF	DUES & FEES	325.00	325.00	-	_____
			SUBTOTAL	835.00	495.00	-	
0311025	ATHLETIC PROGRAMS						
0311025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	22.50	-	_____
0311025	013195	900XF	OTHER CLASSIFIED-EXT TIME	16.09	232.41	-	_____
0311025	0140	900XF	CLASSIFIED OVERTIME SALARY	673.37	6,657.83	-	_____
0311025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0311025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	2,000.00	_____
0311025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	8,254.97	22,485.07	5,000.00	_____
0311025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	3,000.00	2,279.20	1,000.00	_____
0311025	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	_____
0311025	0610	900XF	GENERAL SUPPLIES	3,758.30	2,614.86	-	_____
0311025	0731	900XF	MACHINERY	-	-	-	_____
0311025	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
0311025	0810	900XF	DUES & FEES	3,300.00	2,500.00	1,000.00	_____
			SUBTOTAL	19,002.73	36,791.87	9,500.00	

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

1/15/2020

Page 2 of 6

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
031	SOUTHERN HIGH SCHOOL			2021 Flexible Allocation - 031SB			\$179,620.00
0311031	GUIDANCE COUNSELING						
0311031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	1,548.77	-	_____
0311031	0531	900XF	POSTAGE	-	-	-	_____
0311031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0311031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0311031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	1,548.77	-	_____
0311037	HEALTH SERVICES						
0311037	0692	900XF	HEALTH SUPPLIES	-	454.23	-	_____
			SUBTOTAL	-	454.23	-	_____
0311043	SPEECH PATHOLOGY						
0311043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0311043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0311053	PROFESSIONAL DEVELOPMENT						
0311053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0311053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0311053	0338	900XF	REGISTRATION FEES	-	300.00	-	_____
0311053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0311053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	300.00	-	_____
0311059	SCHOOL LIBRARY						
0311059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0311059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0311059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0311059	0610	900XF	GENERAL SUPPLIES	766.57	496.84	1,000.00	_____
0311059	0641	900XF	LIBRARY BOOKS	8,026.98	8,936.38	2,000.00	_____
0311059	0642	900XF	PERIODICALS & NEWSPAPERS	516.90	521.59	-	_____
0311059	0645	900XF	AUDIOVISUAL MATERIALS	1,164.92	227.31	-	_____
0311059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	417.12	10.40	-	_____
0311059	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	10,892.49	10,192.52	3,000.00	_____

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

1/15/2020

Page 3 of 6

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
031	SOUTHERN HIGH SCHOOL			2021 Flexible Allocation - 031SB			\$179,620.00
0311077	PRINCIPAL'S OFFICE						
0311077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0311077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0311077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0311077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,466.52	2,807.73	-	
0311077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,017.77	9,378.16	4,000.00	
0311077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,429.08	2,704.76	-	
0311077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0311077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	2,000.00	
0311077	013195	900XF	OTHER CLASSIFIED-EXT TIME	10,572.63	8,522.56	3,000.00	
0311077	0140	900XF	CLASSIFIED OVERTIME SALARY	18,452.01	19,204.54	3,000.00	
0311077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	2,047.95	-	
0311077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0311077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0311077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0311077	0338	900XF	REGISTRATION FEES	3,190.00	1,220.00	1,000.00	
0311077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	
0311077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	2,900.00	2,000.00	
0311077	0432	900XF	TECHNOLOGY-RELATED R&M	-	752.50	1,000.00	
0311077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	5,000.00	
0311077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,350.20	2,540.00	2,000.00	
0311077	0444	900XF	COPIER RENTAL	-	-	-	
0311077	0449	900XF	OTHER RENTALS	-	-	-	
0311077	0514	900XF	CONTRACT BUS SERVICES	-	1,020.00	-	
0311077	0531	900XF	POSTAGE	3,259.37	7,332.06	-	
0311077	0532	900XF	TELEPHONE	-	-	-	
0311077	0534	900XF	CELL PHONE SERVICES	450.75	546.81	-	
0311077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	2,000.00	
0311077	0559	900XF	OTHER PRINTING	4,079.18	3,175.73	-	
0311077	0569	900XF	TUITION - OTHER	-	-	-	
0311077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,000.13	-	
0311077	0581	900XF	TRAVEL IN DISTRICT	100.00	18.98	-	
0311077	0610	900XF	GENERAL SUPPLIES	6,225.66	21,511.44	30,000.00	
0311077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	500.00	

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

1/15/2020

Page 4 of 6

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
031	SOUTHERN HIGH SCHOOL			2021 Flexible Allocation - 031SB			\$179,620.00
0311077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	500.00	_____
0311077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0311077	0646	900XF	TESTS	352.00	-	-	_____
0311077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,439.28	2,557.37	5,000.00	_____
0311077	0697	900XF	OTHER SUPPLIES & MATERIALS	1.56	78.44	15,000.00	_____
0311077	0731	900XF	MACHINERY	-	-	-	_____
0311077	0733	900XF	FURNITURE AND FIXTURES	-	2,272.48	10,000.00	_____
0311077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	97.76	598.77	72,820.00	_____
0311077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	6,000.00	_____
0311077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0311077	0739	900XF	OTHER EQUIPMENT	21,760.60	1,775.00	35,000.00	_____
0311077	0810	900XF	DUES & FEES	-	-	-	_____
0311077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0311077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0311077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	84,264.37	93,965.41	199,820.00	
0311087	BUILDING OPERATIONS						
0311087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0311087	0140	900XF	CLASSIFIED OVERTIME SALARY	(325.00)	648.72	-	_____
0311087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0311087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0311087	0731	900XF	MACHINERY	-	-	-	_____
0311087	0893	900XF	UNIFORMS	-	-	200.00	_____
			SUBTOTAL	(325.00)	648.72	200.00	
0311089	SECURITY OPERATIONS						
0311089	013195	900XF	OTHER CLASSIFIED-EXT TIME	25.70	-	-	_____
0311089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0311089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	25.70	-	-	

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

1/15/2020

Page 5 of 6

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
031	SOUTHERN HIGH SCHOOL			2021 Flexible Allocation - 031SB			\$179,620.00
0311118	REGULAR INSTRUCTION						
0311118	011285	900XF	DEPT HEAD/TEAM LDR	8,400.00	11,000.00	-	_____
0311118	011392	900XF	OTHER CERTIFIED-EXT TIME	978.49	233.23	-	_____
0311118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	132.70	-	-	_____
0311118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0311118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0311118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0311118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0311118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	128.08	-	_____
0311118	0140	900XF	CLASSIFIED OVERTIME SALARY	14,928.27	-	-	_____
0311118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0311118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0311118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0311118	0441	900XF	LAND OR BUILDING RENT	-	-	-	_____
0311118	0610	900XF	GENERAL SUPPLIES	21,740.26	7,285.62	-	_____
0311118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	0.99	-	-	_____
0311118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0311118	0647	900XF	REFERENCE MATERIALS	-	2,106.00	-	_____
0311118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0311118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0311118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0311118	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	46,180.71	20,752.93	-	_____
0311121	EXCEPTIONAL CHILD PROGRAMS						
0311121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,269.97	-	_____
0311121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0311121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0311121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	240.63	-	_____
			SUBTOTAL	-	1,510.60	-	_____
0311124	ESL INSTRUCTION						
0311124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

1/15/2020

Page 6 of 6

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
031	SOUTHERN HIGH SCHOOL			2021 Flexible Allocation - 031SB			\$179,620.00
0311147	REGULAR INSTRUCTION						
0311147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0311147	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0311163	NON-STUDENT BUS TRANSPORTATION						
0311163	0626	900XF	GASOLINE	651.83	879.35	1,500.00	_____
0311163	0627	900XF	DIESEL FUEL	3,317.87	1,950.92	2,200.00	_____
0311163	0669	900XF	OTHER TRANSPORTATION R & M	905.08	2,296.02	-	_____
			SUBTOTAL	4,874.78	5,126.29	3,700.00	_____
0311208	FAMILY RESRCE/YOUTH SVC CNTRS						
0311208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0311305	ROTC						
0311305	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0311630	BOARD PAID REGULAR INSTRUCTION						
0311630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0311630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0311630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 031 TOTAL - SOUTHERN HIGH SCHOOL:				196,669.66	191,863.16	237,420.00	_____

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

1/15/2020

Page 1 of 7

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
033	VALLEY TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 033SB			\$116,340.00
0331013	INSTRUCTION RELATED TECHNOLOGY						
0331013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,909.98	-	1,500.00	_____
0331013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,412.26	994.70	1,000.00	_____
0331013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	4,322.24	994.70	2,500.00	
0331022	INSTRUCTION - OTHER						
0331022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0331022	0338	900XF	REGISTRATION FEES	250.00	-	-	_____
0331022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0331022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0331022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0331022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0331022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	250.00	-	-	
0331025	ATHLETIC PROGRAMS						
0331025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	694.95	1,873.07	3,000.00	_____
0331025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0331025	0424	900XF	CONTRACT GROUNDS SERVICE	-	-	-	_____
0331025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,331.46	1,519.32	1,000.00	_____
0331025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	3,400.00	-	1,000.00	_____
0331025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0331025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0331025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0331025	0610	900XF	GENERAL SUPPLIES	2,684.22	42.40	8,000.00	_____
0331025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	500.00	_____
0331025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0331025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0331025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0331025	0739	900XF	OTHER EQUIPMENT	9,812.00	624.00	1,000.00	_____
0331025	0810	900XF	DUES & FEES	2,500.00	-	1,400.00	_____
0331025	0893	900XF	UNIFORMS	1,048.50	330.00	-	_____
			SUBTOTAL	23,471.13	4,388.79	15,900.00	

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

1/15/2020

Page 2 of 7

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
033	VALLEY TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 033SB			\$116,340.00
0331031	GUIDANCE COUNSELING						
0331031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0331031	0531	900XF	POSTAGE	-	-	-	_____
0331031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0331031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0331031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0331037	HEALTH SERVICES						
0331037	015043	900XF	CLASSIFIED SUBSTITUTE NURSE	-	-	-	_____
0331037	0692	900XF	HEALTH SUPPLIES	575.60	980.38	500.00	_____
			SUBTOTAL	575.60	980.38	500.00	_____
0331043	SPEECH PATHOLOGY						
0331043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0331043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0331052	IMPROVEMENT OF INSTRUCTION						
0331052	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0331053	PROFESSIONAL DEVELOPMENT						
0331053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0331053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0331053	0338	900XF	REGISTRATION FEES	2,219.00	6,471.00	1,500.00	_____
0331053	0441	900XF	LAND OR BUILDING RENT	-	1,850.00	-	_____
0331053	0580	900XF	TRAVEL - OUT OF DISTRICT	224.14	998.54	1,500.00	_____
0331053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0331053	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0331053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	262.50	1,271.42	500.00	_____
0331053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	2,705.64	10,590.96	3,500.00	_____

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

1/15/2020

Page 3 of 7

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
033	VALLEY TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 033SB			\$116,340.00
0331059	SCHOOL LIBRARY						
0331059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0331059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0331059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0331059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	574.00	-	_____
0331059	0610	900XF	GENERAL SUPPLIES	2,458.34	871.97	1,300.00	_____
0331059	0641	900XF	LIBRARY BOOKS	2,999.44	5,079.01	1,300.00	_____
0331059	0642	900XF	PERIODICALS & NEWSPAPERS	729.86	190.77	1,300.00	_____
0331059	0645	900XF	AUDIOVISUAL MATERIALS	30.95	-	1,300.00	_____
0331059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,618.25	1,293.40	1,300.00	_____
0331059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	141.71	-	-	_____
0331059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	7,978.55	8,009.15	6,500.00	

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

1/15/2020

Page 4 of 7

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
033	VALLEY TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 033SB			\$116,340.00
0331077	PRINCIPAL'S OFFICE						
0331077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0331077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0331077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0331077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,305.90	8,789.77	-	
0331077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0331077	011392	900XF	OTHER CERTIFIED-EXT TIME	9,039.03	20,919.23	8,000.00	
0331077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,352.35	11,273.02	2,000.00	
0331077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0331077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	8,000.00	
0331077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,678.51	2,934.43	2,000.00	
0331077	0140	900XF	CLASSIFIED OVERTIME SALARY	203.95	136.63	1,500.00	
0331077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	13,392.77	13,382.20	-	
0331077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0331077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0331077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0331077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	10.00	-	
0331077	0347	900XF	SECURITY SERVICES	-	-	-	
0331077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,100.00	-	-	
0331077	0424	900XF	CONTRACT GROUNDS SERVICE	-	-	-	
0331077	0432	900XF	TECHNOLOGY-RELATED R&M	764.00	870.00	500.00	
0331077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,035.30	-	1,000.00	
0331077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,662.52	7,304.66	2,000.00	
0331077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0331077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	4,200.00	1,200.00	2,000.00	
0331077	0514	900XF	CONTRACT BUS SERVICES	510.00	510.00	-	
0331077	0531	900XF	POSTAGE	8,978.06	7,993.98	10,000.00	
0331077	0532	900XF	TELEPHONE	-	-	-	
0331077	0533	900XF	ON-LINE NETWORK	-	74.75	-	
0331077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0331077	0559	900XF	OTHER PRINTING	1,377.29	2,108.31	2,500.00	
0331077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0331077	0581	900XF	TRAVEL IN DISTRICT	146.76	54.06	500.00	
0331077	0610	900XF	GENERAL SUPPLIES	3,250.68	4.00	14,700.00	

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

1/15/2020

Page 5 of 7

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
033	VALLEY TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 033SB			\$116,340.00
0331077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0331077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0331077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0331077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	24,052.64	11,828.49	8,000.00	
0331077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
0331077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0331077	0731	900XF	MACHINERY	-	-	-	
0331077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	996.50	1,585.85	1,000.00	
0331077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0331077	0739	900XF	OTHER EQUIPMENT	576.39	9,573.07	1,000.00	
0331077	0810	900XF	DUES & FEES	325.00	-	-	
0331077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0331077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0331077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	82,987.65	100,552.45	64,700.00	
0331087	BUILDING OPERATIONS						
0331087	013195	900XF	OTHER CLASSIFIED-EXT TIME	149.05	108.73	-	
0331087	0140	900XF	CLASSIFIED OVERTIME SALARY	3,544.74	13,967.56	1,000.00	
0331087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	1,000.00	
0331087	0610	900XF	GENERAL SUPPLIES	3,532.74	7,191.14	3,000.00	
0331087	0731	900XF	MACHINERY	-	-	-	
0331087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	7,226.53	21,267.43	5,000.00	
0331089	SECURITY OPERATIONS						
0331089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	
0331089	015063	900XF	SUB SECURITY MONITOR	12,018.62	10,686.71	-	
0331089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
			SUBTOTAL	12,018.62	10,686.71	1,000.00	

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

1/15/2020

Page 6 of 7

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
033	VALLEY TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 033SB			\$116,340.00
0331118	REGULAR INSTRUCTION						
0331118	011285	900XF	DEPT HEAD/TEAM LDR	7,800.00	10,125.00	-	
0331118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	3,231.25	-	
0331118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,312.98	1,118.93	-	
0331118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	568.50	645.87	-	
0331118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0331118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0331118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0331118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0331118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	1,432.89	-	
0331118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0331118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0331118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0331118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0331118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0331118	0559	900XF	OTHER PRINTING	-	-	-	
0331118	0610	900XF	GENERAL SUPPLIES	32,458.57	22,048.44	34,440.00	
0331118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0331118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,072.80	6,442.00	2,000.00	
0331118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	57.97	-	
0331118	0733	900XF	FURNITURE AND FIXTURES	-	2,902.08	-	
0331118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0331118	0739	900XF	OTHER EQUIPMENT	908.86	-	1,500.00	
0331118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	46,121.71	48,004.43	37,940.00	
0331121	EXCEPTIONAL CHILD PROGRAMS						
0331121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0331121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0331121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 7 of 7

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
033	VALLEY TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 033SB			\$116,340.00
0331147	REGULAR INSTRUCTION						
0331147	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
0331163	NON-STUDENT BUS TRANSPORTATION						
0331163	0626	900XF	GASOLINE	441.01	1,429.37	500.00	
0331163	0627	900XF	DIESEL FUEL	3,328.91	3,747.59	1,000.00	
0331163	0669	900XF	OTHER TRANSPORTATION R & M	7,104.34	2,917.85	1,000.00	
			SUBTOTAL	10,874.26	8,094.81	2,500.00	
0331170	OTHER INSTRUCTIONAL PROGRAMS						
0331170	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	-	-	-	
0331208	FAMILY RESRCE/YOUTH SVC CNTRS						
0331208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0331630	BOARD PAID REGULAR INSTRUCTION						
0331630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0331630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 033 TOTAL - VALLEY TRADITIONAL HIGH SCHOOL:				198,531.93	213,569.81	140,040.00	

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

1/15/2020

Page 1 of 6

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
045	BUTLER TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 045SB			\$232,400.00
0451013	INSTRUCTION RELATED TECHNOLOGY						
0451013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0451013	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0451013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	14,678.35	14,518.35	5,000.00	
0451013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	14,678.35	14,518.35	5,000.00	
0451022	INSTRUCTION - OTHER						
0451022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0451022	0338	900XF	REGISTRATION FEES	1,284.00	1,625.00	-	
0451022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0451022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0451022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0451022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0451022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	1,284.00	1,625.00	-	
0451025	ATHLETIC PROGRAMS						
0451025	011392	900XF	OTHER CERTIFIED-EXT TIME	687.50	-	-	
0451025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	692.92	3,290.73	-	
0451025	013195	900XF	OTHER CLASSIFIED-EXT TIME	8,884.88	16,228.65	-	
0451025	0338	900XF	REGISTRATION FEES	-	-	-	
0451025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0451025	0610	900XF	GENERAL SUPPLIES	-	-	-	
0451025	0810	900XF	DUES & FEES	-	-	-	
0451025	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	10,265.30	19,519.38	-	
0451031	GUIDANCE COUNSELING						
0451031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0451031	0531	900XF	POSTAGE	-	-	-	
0451031	0610	900XF	GENERAL SUPPLIES	1,000.00	1,720.88	-	
0451031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0451031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	1,000.00	1,720.88	-	

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

1/15/2020

Page 2 of 6

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
045	BUTLER TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 045SB			\$232,400.00
0451037	HEALTH SERVICES						
0451037	0692	900XF	HEALTH SUPPLIES	5,550.33	5,831.25	330.00	
			SUBTOTAL	5,550.33	5,831.25	330.00	
0451043	SPEECH PATHOLOGY						
0451043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0451043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0451053	PROFESSIONAL DEVELOPMENT						
0451053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0451053	0338	900XF	REGISTRATION FEES	-	-	-	
0451053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0451053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0451059	SCHOOL LIBRARY						
0451059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0451059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0451059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0451059	0610	900XF	GENERAL SUPPLIES	1,679.43	1,945.93	-	
0451059	0641	900XF	LIBRARY BOOKS	-	-	-	
0451059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0451059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0451059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	4,947.39	-	
0451059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0451059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	1,679.43	6,893.32	-	

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

1/15/2020

Page 3 of 6

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
045	BUTLER TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 045SB			\$232,400.00
0451077	PRINCIPAL'S OFFICE						
0451077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	9,300.00	4,330.35	-	
0451077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0451077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	648.89	-	
0451077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,750.35	17,009.02	2,000.00	
0451077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,505.36	16,088.94	-	
0451077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0451077	013195	900XF	OTHER CLASSIFIED-EXT TIME	11,901.79	12,667.61	2,000.00	
0451077	0140	900XF	CLASSIFIED OVERTIME SALARY	677.40	928.79	-	
0451077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,214.00	12,912.47	-	
0451077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0451077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	593.53	-	
0451077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
0451077	0345	900XF	MEDICAL SERVICES	-	-	-	
0451077	0349	900XF	OTHER PROFESSIONAL SERVICES	3,960.00	5,200.00	18,000.00	
0451077	0432	900XF	TECHNOLOGY-RELATED R&M	507.00	679.05	-	
0451077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0451077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	35,078.90	1,773.50	-	
0451077	0444	900XF	COPIER RENTAL	-	-	-	
0451077	0449	900XF	OTHER RENTALS	1,591.32	2,716.32	-	
0451077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0451077	0531	900XF	POSTAGE	4,756.21	5,857.79	1,500.00	
0451077	0532	900XF	TELEPHONE	-	-	-	
0451077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0451077	0559	900XF	OTHER PRINTING	3,429.22	5,341.93	1,000.00	
0451077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0451077	0610	900XF	GENERAL SUPPLIES	3,558.34	3,847.79	-	
0451077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0451077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0451077	0646	900XF	TESTS	-	-	-	
0451077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,423.71	15,017.36	-	
0451077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0451077	0731	900XF	MACHINERY	-	-	-	
0451077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	

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

1/15/2020

Page 4 of 6

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
045	BUTLER TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 045SB			\$232,400.00
0451077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0451077	0739	900XF	OTHER EQUIPMENT	21,815.76	30,079.73	-	_____
0451077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0451077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0451077	0896	900XF	STUDENT WAGES	5,552.26	1,493.25	1,000.00	_____
			SUBTOTAL	128,051.62	137,186.32	25,500.00	
0451087	BUILDING OPERATIONS						
0451087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,978.47	5,081.73	-	_____
0451087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0451087	0610	900XF	GENERAL SUPPLIES	4,480.86	3,553.74	500.00	_____
0451087	0731	900XF	MACHINERY	-	-	-	_____
0451087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	6,459.33	8,635.47	500.00	
0451089	SECURITY OPERATIONS						
0451089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0451089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 5 of 6

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
045	BUTLER TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 045SB			\$232,400.00
0451118	REGULAR INSTRUCTION						
0451118	011285	900XF	DEPT HEAD/TEAM LDR	8,450.00	11,062.50	-	_____
0451118	011392	900XF	OTHER CERTIFIED-EXT TIME	6,311.04	-	-	_____
0451118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,101.32	241.12	-	_____
0451118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0451118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0451118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0451118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0451118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0451118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0451118	0610	900XF	GENERAL SUPPLIES	15,980.81	56,398.03	10,000.00	_____
0451118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0451118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0451118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0451118	0733	900XF	FURNITURE AND FIXTURES	-	2,714.07	-	_____
0451118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0451118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	1,653.10	-	_____
			SUBTOTAL	32,843.17	72,068.82	10,000.00	_____
0451121	EXCEPTIONAL CHILD PROGRAMS						
0451121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	(0.01)	-	_____
0451121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0451121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	292.13	-	_____
			SUBTOTAL	-	292.12	-	_____
0451147	REGULAR INSTRUCTION						
0451147	0610	900XF	GENERAL SUPPLIES	474.55	1,233.72	500.00	_____
0451147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0451147	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	336.56	-	-	_____
			SUBTOTAL	811.11	1,233.72	500.00	_____

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

1/15/2020

Page 6 of 6

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
045	BUTLER TRADITIONAL HIGH SCHOOL			2021 Flexible Allocation - 045SB			\$232,400.00
0451163	NON-STUDENT BUS TRANSPORTATION						
0451163	0626	900XF	GASOLINE	508.78	472.50	-	_____
0451163	0627	900XF	DIESEL FUEL	5,137.51	5,829.48	-	_____
0451163	0669	900XF	OTHER TRANSPORTATION R & M	2,170.61	2,756.42	-	_____
			SUBTOTAL	7,816.90	9,058.40	-	_____
0451208	FAMILY RESRCE/YOUTH SVC CNTRS						
0451208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0451260	INSTRUCTION BAND PROGRAM						
0451260	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 045 TOTAL - BUTLER TRADITIONAL HIGH SCHOOL:				210,439.54	278,583.03	41,830.00	_____

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

1/15/2020

Page 1 of 6

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
047	LOUISVILLE MALE HIGH SCHOOL			2021 Flexible Allocation - 047SB			\$283,080.00
0471013	INSTRUCTION RELATED TECHNOLOGY						
0471013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,137.11	18,858.03	3,000.00	_____
0471013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,534.61	9,600.10	10,000.00	_____
0471013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			SUBTOTAL	15,671.72	28,458.13	14,000.00	
0471022	INSTRUCTION - OTHER						
0471022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0471022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0471022	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
0471022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0471022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0471022	0810	900XF	DUES & FEES	365.00	434.60	500.00	_____
			SUBTOTAL	365.00	434.60	1,500.00	
0471025	ATHLETIC PROGRAMS						
0471025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0471025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	40.00	100.00	_____
0471025	0514	900XF	CONTRACT BUS SERVICES	8,557.00	14,609.00	10,000.00	_____
0471025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0471025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0471025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	8,557.00	14,649.00	10,100.00	
0471031	GUIDANCE COUNSELING						
0471031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0471031	0531	900XF	POSTAGE	-	-	-	_____
0471031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0471031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0471031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0471037	HEALTH SERVICES						
0471037	0345	900XF	MEDICAL SERVICES	-	-	-	_____
0471037	0692	900XF	HEALTH SUPPLIES	39.01	25.40	200.00	_____
			SUBTOTAL	39.01	25.40	200.00	

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

1/15/2020

Page 2 of 6

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
047	LOUISVILLE MALE HIGH SCHOOL			2021 Flexible Allocation - 047SB			\$283,080.00
0471043	SPEECH PATHOLOGY						
0471043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0471053	PROFESSIONAL DEVELOPMENT						
0471053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0471053	0338	900XF	REGISTRATION FEES	-	5,574.00	2,000.00	_____
0471053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,116.48	-	_____
0471053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	6,690.48	2,000.00	_____
0471059	SCHOOL LIBRARY						
0471059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0471059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0471059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0471059	0610	900XF	GENERAL SUPPLIES	1,645.55	810.53	1,500.00	_____
0471059	0641	900XF	LIBRARY BOOKS	5,006.35	2,694.93	4,500.00	_____
0471059	0642	900XF	PERIODICALS & NEWSPAPERS	-	1,098.90	2,000.00	_____
0471059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0471059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	169.20	-	-	_____
0471059	0733	900XF	FURNITURE AND FIXTURES	999.45	8,581.25	2,000.00	_____
0471059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	867.00	2,919.00	3,500.00	_____
0471059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0471059	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0471059	0739	900XF	OTHER EQUIPMENT	618.79	598.00	-	_____
			SUBTOTAL	9,306.34	16,702.61	13,500.00	_____

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

1/15/2020

Page 3 of 6

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
047	LOUISVILLE MALE HIGH SCHOOL			2021 Flexible Allocation - 047SB			\$283,080.00
0471077	PRINCIPAL'S OFFICE						
0471077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0471077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0471077	011327	900XF	OTHER CERTIFIED WORKSHOPS	233.30	-	-	
0471077	011392	900XF	OTHER CERTIFIED-EXT TIME	16,664.02	18,470.78	9,300.00	
0471077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	24,636.18	8,567.29	3,000.00	
0471077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0471077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,170.44	2,009.90	1,500.00	
0471077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,027.84	2,227.48	2,000.00	
0471077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,117.25	5,991.13	-	
0471077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0471077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0471077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0471077	0347	900XF	SECURITY SERVICES	10,245.57	-	-	
0471077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0471077	0432	900XF	TECHNOLOGY-RELATED R&M	329.00	152.75	200.00	
0471077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0471077	0449	900XF	OTHER RENTALS	2,933.76	575.32	500.00	
0471077	0514	900XF	CONTRACT BUS SERVICES	445.00	-	-	
0471077	0531	900XF	POSTAGE	2,855.25	1,711.92	2,000.00	
0471077	0532	900XF	TELEPHONE	-	-	-	
0471077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0471077	0559	900XF	OTHER PRINTING	3,280.82	1,938.45	3,000.00	
0471077	0581	900XF	TRAVEL IN DISTRICT	60.00	-	-	
0471077	0610	900XF	GENERAL SUPPLIES	4,955.88	(13,798.53)	2,290.00	
0471077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0471077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0471077	0646	900XF	TESTS	-	-	-	
0471077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	104.00	150.00	
0471077	0697	900XF	OTHER SUPPLIES & MATERIALS	275.00	455.98	600.00	
0471077	0731	900XF	MACHINERY	-	-	-	
0471077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	4,469.00	3,000.00	
0471077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0471077	0739	900XF	OTHER EQUIPMENT	4,534.96	5,813.16	5,000.00	

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

1/15/2020

Page 4 of 6

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
047	LOUISVILLE MALE HIGH SCHOOL			2021 Flexible Allocation - 047SB			\$283,080.00
0471077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0471077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0471077	0896	900XF	STUDENT WAGES	2,264.63	1,287.00	-	_____
			SUBTOTAL	80,132.90	39,975.63	32,540.00	
0471087	BUILDING OPERATIONS						
0471087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0471087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0471087	0140	900XF	CLASSIFIED OVERTIME SALARY	34.07	322.60	1,000.00	_____
0471087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	400.00	_____
0471087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,113.75	-	2,000.00	_____
0471087	0610	900XF	GENERAL SUPPLIES	1,991.17	4,227.13	7,166.00	_____
0471087	0731	900XF	MACHINERY	-	-	-	_____
0471087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	3,138.99	4,549.73	10,566.00	
0471088	GROUNDS MAINTENANCE						
0471088	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,420.41	3,649.90	500.00	_____
			SUBTOTAL	6,420.41	3,649.90	500.00	
0471089	SECURITY OPERATIONS						
0471089	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,613.03	285.96	100.00	_____
0471089	0140	900XF	CLASSIFIED OVERTIME SALARY	649.25	970.87	100.00	_____
0471089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	2,262.28	1,256.83	200.00	

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

1/15/2020

Page 5 of 6

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
047	LOUISVILLE MALE HIGH SCHOOL			2021 Flexible Allocation - 047SB			\$283,080.00
0471118	REGULAR INSTRUCTION						
0471118	011285	900XF	DEPT HEAD/TEAM LDR	9,635.00	12,112.50	-	
0471118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	659.81	-	
0471118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	771.74	153.04	200.00	
0471118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0471118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0471118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0471118	013195	900XF	OTHER CLASSIFIED-EXT TIME	84.32	-	-	
0471118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0471118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0471118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0471118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0471118	0610	900XF	GENERAL SUPPLIES	(4,312.33)	3,233.05	5,500.00	
0471118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	91.75	100.00	
0471118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0471118	0733	900XF	FURNITURE AND FIXTURES	18,899.98	19,549.47	21,000.00	
0471118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0471118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	400.00	
			SUBTOTAL	25,088.71	35,799.62	27,200.00	
0471121	EXCEPTIONAL CHILD PROGRAMS						
0471121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0471121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0471121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	71.75	172.76	-	
			SUBTOTAL	71.75	172.76	-	
0471147	REGULAR INSTRUCTION						
0471147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0471147	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0471147	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 6 of 6

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
047	LOUISVILLE MALE HIGH SCHOOL			2021 Flexible Allocation - 047SB			\$283,080.00
0471163	NON-STUDENT BUS TRANSPORTATION						
0471163	0626	900XF	GASOLINE	-	54.26	50.00	
0471163	0627	900XF	DIESEL FUEL	2,389.98	856.08	150.00	
0471163	0669	900XF	OTHER TRANSPORTATION R & M	1,828.97	1,113.48	-	
			SUBTOTAL	4,218.95	2,023.82	200.00	
			UNIT 047 TOTAL - LOUISVILLE MALE HIGH SCHOOL:	155,273.06	154,388.51	112,506.00	

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

1/15/2020

Page 1 of 6

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
051	WAGGENER TRADITIONAL HIGH SCHL			2021 Flexible Allocation - 051SB			\$127,120.00
0511013	INSTRUCTION RELATED TECHNOLOGY						
0511013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0511013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0511013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
0511022	INSTRUCTION - OTHER						
0511022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0511022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0511022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0511022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0511022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0511022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0511022	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	_____
0511022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
0511025	ATHLETIC PROGRAMS						
0511025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0511025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	3,200.00	1,000.00	3,500.00	_____
0511025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0511025	0610	900XF	GENERAL SUPPLIES	102.64	3,084.40	-	_____
0511025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0511025	0810	900XF	DUES & FEES	-	-	-	_____
0511025	0893	900XF	UNIFORMS	11,086.51	10,724.95	10,000.00	_____
			SUBTOTAL	14,389.15	14,809.35	13,500.00	
0511031	GUIDANCE COUNSELING						
0511031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0511031	0531	900XF	POSTAGE	-	-	-	_____
0511031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0511031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0511031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 2 of 6

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
051	WAGGENER TRADITIONAL HIGH SCHL			2021 Flexible Allocation - 051SB			\$127,120.00
0511037	HEALTH SERVICES						
0511037	015043	900XF	CLASSIFIED SUBSTITUTE NURSE	-	-	-	
0511037	0692	900XF	HEALTH SUPPLIES	2,067.13	817.07	420.00	
			SUBTOTAL	2,067.13	817.07	420.00	
0511043	SPEECH PATHOLOGY						
0511043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0511053	PROFESSIONAL DEVELOPMENT						
0511053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0511053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	122.83	-	
0511053	0338	900XF	REGISTRATION FEES	6,426.35	8,939.00	5,000.00	
0511053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0511053	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0511053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	6,426.35	9,061.83	5,000.00	
0511059	SCHOOL LIBRARY						
0511059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0511059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511059	0610	900XF	GENERAL SUPPLIES	-	234.14	-	
0511059	0641	900XF	LIBRARY BOOKS	4,764.27	(798.31)	5,000.00	
0511059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0511059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	4,764.27	(564.17)	5,000.00	

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

1/15/2020

Page 3 of 6

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
051	WAGGENER TRADITIONAL HIGH SCHL			2021 Flexible Allocation - 051SB			\$127,120.00
0511077	PRINCIPAL'S OFFICE						
0511077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0511077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0511077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	1,665.52	30,000.00	
0511077	011327	900XF	OTHER CERTIFIED WORKSHOPS	4,502.08	10,068.75	5,000.00	
0511077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0511077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,953.94	24,250.62	5,000.00	
0511077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,467.44	7,270.12	5,000.00	
0511077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0511077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	665.08	-	
0511077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,470.18	13,445.99	5,000.00	
0511077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	276.41	-	
0511077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,934.08	-	-	
0511077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0511077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0511077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0511077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0511077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,578.00	670.00	3,000.00	
0511077	0432	900XF	TECHNOLOGY-RELATED R&M	-	707.00	-	
0511077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,502.28	7,372.04	5,000.00	
0511077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	526.69	4,956.24	-	
0511077	0449	900XF	OTHER RENTALS	-	1,700.00	-	
0511077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	400.00	-	
0511077	0514	900XF	CONTRACT BUS SERVICES	890.00	170.00	-	
0511077	0531	900XF	POSTAGE	2,931.05	9,302.17	5,000.00	
0511077	0532	900XF	TELEPHONE	-	-	-	
0511077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0511077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0511077	0559	900XF	OTHER PRINTING	4,395.65	3,576.51	3,000.00	
0511077	0580	900XF	TRAVEL - OUT OF DISTRICT	2,508.87	16,886.49	5,000.00	
0511077	0581	900XF	TRAVEL IN DISTRICT	757.18	388.33	1,000.00	
0511077	0610	900XF	GENERAL SUPPLIES	20,172.31	30,147.82	98,000.00	
0511077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	2,694.47	-	
0511077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	

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

1/15/2020

Page 4 of 6

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
051	WAGGENER TRADITIONAL HIGH SCHL			2021 Flexible Allocation - 051SB			\$127,120.00
0511077	0645	900XF	AUDIOVISUAL MATERIALS	-	35.96	-	_____
0511077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	18,092.95	12,677.18	-	_____
0511077	0697	900XF	OTHER SUPPLIES & MATERIALS	2,963.19	4,958.61	-	_____
0511077	0731	900XF	MACHINERY	-	-	-	_____
0511077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,276.08	60,631.13	-	_____
0511077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0511077	0739	900XF	OTHER EQUIPMENT	8,405.77	20,180.69	-	_____
0511077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0511077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0511077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	100,337.74	235,097.13	170,000.00	
0511087	BUILDING OPERATIONS						
0511087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0511087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511087	0140	900XF	CLASSIFIED OVERTIME SALARY	591.40	261.93	-	_____
0511087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0511087	0610	900XF	GENERAL SUPPLIES	2,560.40	-	3,000.00	_____
0511087	0731	900XF	MACHINERY	-	-	-	_____
0511087	0739	900XF	OTHER EQUIPMENT	753.43	-	-	_____
0511087	0893	900XF	UNIFORMS	-	118.80	-	_____
			SUBTOTAL	3,905.23	380.73	3,000.00	
0511089	SECURITY OPERATIONS						
0511089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0511089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 5 of 6

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
051	WAGGENER TRADITIONAL HIGH SCHL			2021 Flexible Allocation - 051SB			\$127,120.00
0511118	REGULAR INSTRUCTION						
0511118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0511118	011285	900XF	DEPT HEAD/TEAM LDR	5,500.00	7,625.00	5,000.00	
0511118	011392	900XF	OTHER CERTIFIED-EXT TIME	7,778.81	10,523.30	-	
0511118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	549.19	-	
0511118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0511118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0511118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0511118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0511118	013195	900XF	OTHER CLASSIFIED-EXT TIME	554.55	-	-	
0511118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0511118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0511118	0338	900XF	REGISTRATION FEES	235.00	-	-	
0511118	0610	900XF	GENERAL SUPPLIES	30,518.45	42,168.89	15,000.00	
0511118	0642	900XF	PERIODICALS & NEWSPAPERS	-	307.67	-	
0511118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	223.08	2,360.52	3,000.00	
0511118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,694.32	51,695.14	5,000.00	
0511118	0733	900XF	FURNITURE AND FIXTURES	1,572.65	1,343.84	-	
0511118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0511118	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	52,076.86	116,573.55	28,000.00	
0511121	EXCEPTIONAL CHILD PROGRAMS						
0511121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0511121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0511121	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 6 of 6

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
051	WAGGENER TRADITIONAL HIGH SCHL			2021 Flexible Allocation - 051SB			\$127,120.00
0511124	ESL						
0511124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0511124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0511147	REGULAR INSTRUCTION						
0511147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0511163	NON-STUDENT BUS TRANSPORTATION						
0511163	0626	900XF	GASOLINE	600.82	610.05	500.00	_____
0511163	0627	900XF	DIESEL FUEL	2,527.64	3,469.39	2,500.00	_____
0511163	0669	900XF	OTHER TRANSPORTATION R & M	3,502.72	2,525.60	-	_____
			SUBTOTAL	6,631.18	6,605.04	3,000.00	_____
0511208	FAMILY RESRCE/YOUTH SVC CNTRS						
0511208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0511628	BOARD PD REGULAR INSTRUCTION						
0511628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0511628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0511628	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 051 TOTAL - WAGGENER TRADITIONAL HIGH SCHL:				190,597.91	382,780.53	227,920.00	_____

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

1/15/2020

Page 1 of 7

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
057	FAIRDALE HIGH SCHOOL			2021 Flexible Allocation - 057SB			\$196,840.00
0571013	INSTRUCTION RELATED TECHNOLOGY						
0571013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0571013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0571013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0571013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
0571018	MAGNET PROGRAMS						
0571018	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
			SUBTOTAL	-	-	-	
0571022	INSTRUCTION - OTHER						
0571022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0571022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0571022	0514	900XF	CONTRACT BUS SERVICES	1,515.00	1,190.00	500.00	_____
0571022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0571022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0571022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0571022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,515.00	1,190.00	500.00	
0571025	ATHLETIC PROGRAMS						
0571025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0571025	013183	900XF	CLS SAL-WRSH/CURR STIP/CLASS	24,482.74	22,842.94	10,000.00	_____
0571025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0571025	0534	900XF	CELL PHONE SERVICES	-	-	-	_____
0571025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0571025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0571025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0571025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	24,482.74	22,842.94	10,000.00	

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

1/15/2020

Page 2 of 7

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
057	FAIRDALE HIGH SCHOOL			2021 Flexible Allocation - 057SB			\$196,840.00
0571031	GUIDANCE COUNSELING						
0571031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0571031	0531	900XF	POSTAGE	-	-	-	_____
0571031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0571031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0571031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0571037	HEALTH SERVICES						
0571037	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0571043	SPEECH PATHOLOGY						
0571043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0571043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0571053	PROFESSIONAL DEVELOPMENT						
0571053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0571053	0338	900XF	REGISTRATION FEES	-	-	-	_____
0571053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0571053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0571059	SCHOOL LIBRARY						
0571059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0571059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571059	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
0571059	0641	900XF	LIBRARY BOOKS	4,970.34	5,204.21	5,000.00	_____
0571059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0571059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0571059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0571059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	4,970.34	5,204.21	6,000.00	_____

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

1/15/2020

Page 3 of 7

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
057	FAIRDALE HIGH SCHOOL			2021 Flexible Allocation - 057SB			\$196,840.00
0571077	PRINCIPAL'S OFFICE						
0571077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0571077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0571077	011327	900XF	OTHER CERTIFIED WORKSHOPS	787.36	1,048.09	500.00	
0571077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,046.54	12,391.82	500.00	
0571077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,013.42	4,608.09	15,000.00	
0571077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0571077	013195	900XF	OTHER CLASSIFIED-EXT TIME	688.43	79.65	-	
0571077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,262.29	3,024.89	-	
0571077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	3,037.40	-	-	
0571077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0571077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	111.76	-	-	
0571077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0571077	0338	900XF	REGISTRATION FEES	-	-	-	
0571077	0435	900XF	Vehicle Repair and Maintenance	-	-	-	
0571077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	8,565.10	-	10,000.00	
0571077	0452	900XF	CONSTRUCTION MASONRY	-	-	-	
0571077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0571077	0514	900XF	CONTRACT BUS SERVICES	1,495.00	-	2,500.00	
0571077	0531	900XF	POSTAGE	3,428.64	6,269.56	8,000.00	
0571077	0532	900XF	TELEPHONE	-	-	-	
0571077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0571077	0580	900XF	TRAVEL - OUT OF DISTRICT	5,112.27	2,892.00	-	
0571077	0581	900XF	TRAVEL IN DISTRICT	152.31	-	-	
0571077	0610	900XF	GENERAL SUPPLIES	-	32.00	-	
0571077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0571077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0571077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	149.10	104.00	-	
0571077	0674	900XF	STUDENT AWARDS	-	-	-	
0571077	0697	900XF	OTHER SUPPLIES & MATERIALS	3,787.50	1,151.94	2,000.00	
0571077	0731	900XF	MACHINERY	-	-	-	
0571077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	370.00	-	-	
0571077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0571077	0810	900XF	DUES & FEES	19.00	-	-	

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

1/15/2020

Page 4 of 7

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
057	FAIRDALE HIGH SCHOOL			2021 Flexible Allocation - 057SB			\$196,840.00
0571077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0571077	0893	900XF	UNIFORMS	-	-	-	_____
0571077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0571077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	36,026.12	31,602.04	38,500.00	
0571087	BUILDING OPERATIONS						
0571087	013195	900XF	OTHER CLASSIFIED-EXT TIME	125.92	-	-	_____
0571087	0140	900XF	CLASSIFIED OVERTIME SALARY	398.54	-	-	_____
0571087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0571087	0610	900XF	GENERAL SUPPLIES	1,062.74	-	3,000.00	_____
0571087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	1,587.20	-	3,000.00	
0571089	SECURITY OPERATIONS						
0571089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 5 of 7

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
057	FAIRDALE HIGH SCHOOL			2021 Flexible Allocation - 057SB			\$196,840.00
0571118	REGULAR INSTRUCTION						
0571118	011285	900XF	DEPT HEAD/TEAM LDR	6,650.00	7,625.00	7,500.00	
0571118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,866.82	1,296.04	2,100.00	
0571118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	22,585.24	8,550.48	12,000.00	
0571118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	75.87	-	
0571118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0571118	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	
0571118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0571118	013195	900XF	OTHER CLASSIFIED-EXT TIME	77.94	-	-	
0571118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	1,005.88	-	1,000.00	
0571118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0571118	0338	900XF	REGISTRATION FEES	1,876.00	5,479.10	-	
0571118	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	10.00	-	
0571118	0349	900XF	OTHER PROFESSIONAL SERVICES	1,000.00	750.00	2,000.00	
0571118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,831.75	6,755.00	10,000.00	
0571118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	4,774.09	1,005.85	7,000.00	
0571118	0449	900XF	OTHER RENTALS	-	345.30	-	
0571118	0535	900XF	PAGERS	-	-	-	
0571118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0571118	0559	900XF	OTHER PRINTING	4,793.10	3,397.10	3,000.00	
0571118	0610	900XF	GENERAL SUPPLIES	28,668.83	41,898.96	36,370.00	
0571118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	1,000.00	
0571118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,777.07	5,193.18	-	
0571118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	154.00	-	
0571118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0571118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,364.64	14,499.81	13,000.00	
0571118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	5,767.20	1,000.00	
0571118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0571118	0731	900XF	MACHINERY	-	-	-	
0571118	0733	900XF	FURNITURE AND FIXTURES	13,390.49	16,517.64	5,000.00	
0571118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	65,462.42	19.14	10,000.00	
0571118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0571118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	

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

1/15/2020

Page 6 of 7

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
057	FAIRDALE HIGH SCHOOL			2021 Flexible Allocation - 057SB			\$196,840.00
0571118	0739	900XF	OTHER EQUIPMENT	12,412.21	3,970.94	10,000.00	_____
0571118	0810	900XF	DUES & FEES	400.00	-	1,000.00	_____
			SUBTOTAL	187,966.48	123,310.61	121,970.00	_____
0571121	EXCEPTIONAL CHILD PROGRAMS						
0571121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	_____
0571121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0571121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	71.75	-	-	_____
			SUBTOTAL	71.75	-	-	_____
0571124	ESL						
0571124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	8,540.64	-	-	_____
			SUBTOTAL	8,540.64	-	-	_____
0571147	REGULAR INSTRUCTION						
0571147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0571163	NON-STUDENT BUS TRANSPORTATION						
0571163	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0571163	0626	900XF	GASOLINE	393.76	348.94	200.00	_____
0571163	0627	900XF	DIESEL FUEL	4,293.42	6,987.30	5,000.00	_____
0571163	0669	900XF	OTHER TRANSPORTATION R & M	6,241.47	6,254.87	5,000.00	_____
			SUBTOTAL	10,928.65	13,591.11	10,200.00	_____
0571208	FAMILY RESRCE/YOUTH SVC CNTRS						
0571208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0571628	BOARD PAID REGULAR INSTRUCTION						
0571628	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	_____
0571628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

1/15/2020

Page 7 of 7

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
057	FAIRDALE HIGH SCHOOL			2021 Flexible Allocation - 057SB			\$196,840.00
0571977	BOARD PAID PRINCIPAL'S OFFICE						
0571977	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571977	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571977	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 057 TOTAL - FAIRDALE HIGH SCHOOL:	276,088.92	197,740.91	190,170.00	_____

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

1/15/2020

Page 1 of 7

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
065	JEFFERSONTOWN HIGH SCHOOL			2021 Flexible Allocation - 065SB			\$123,760.00
0651013	INSTRUCTION RELATED TECHNOLOGY						
0651013	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0651013	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,569.88	-	1,500.00	
0651013	0610	900XF	GENERAL SUPPLIES	-	100.00	-	
0651013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,092.03	-	
0651013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,624.99	1,330.72	8,500.00	
0651013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0651013	0739	900XF	OTHER EQUIPMENT	559.00	200.00	500.00	
			SUBTOTAL	4,753.87	3,722.75	10,500.00	
0651022	INSTRUCTION - OTHER						
0651022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0651022	0338	900XF	REGISTRATION FEES	-	-	-	
0651022	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0651022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0651022	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0651022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0651022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 2 of 7

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
065	JEFFERSONTOWN HIGH SCHOOL			2021 Flexible Allocation - 065SB			\$123,760.00
0651025	ATHLETIC PROGRAMS						
0651025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0651025	011392	900XF	OTHER CERTIFIED-EXT TIME	100.00	150.00	-	
0651025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	100.00	-	
0651025	0140	900XF	CLASSIFIED OVERTIME SALARY	12,166.36	1,673.04	-	
0651025	0338	900XF	REGISTRATION FEES	-	-	-	
0651025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0651025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0651025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	800.00	1,600.00	1,000.00	
0651025	0514	900XF	CONTRACT BUS SERVICES	470.00	(500.00)	9,500.00	
0651025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0651025	0610	900XF	GENERAL SUPPLIES	337.81	202.96	-	
0651025	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651025	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651025	0627	900XF	DIESEL FUEL	-	-	-	
0651025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0651025	0810	900XF	DUES & FEES	2,500.00	-	2,000.00	
0651025	0893	900XF	UNIFORMS	450.00	-	-	
			SUBTOTAL	16,824.17	3,226.00	12,500.00	
0651031	GUIDANCE COUNSELING						
0651031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0651031	0531	900XF	POSTAGE	-	-	-	
0651031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0651031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	-	
0651037	HEALTH SERVICES						
0651037	0692	900XF	HEALTH SUPPLIES	279.97	792.30	300.00	
			SUBTOTAL	279.97	792.30	300.00	

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

1/15/2020

Page 3 of 7

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
065	JEFFERSONTOWN HIGH SCHOOL			2021 Flexible Allocation - 065SB			\$123,760.00
0651043	SPEECH PATHOLOGY						
0651043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0651043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0651043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0651053	PROFESSIONAL DEVELOPMENT						
0651053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0651053	0338	900XF	REGISTRATION FEES	-	-	1,500.00	_____
0651053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	_____
0651053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	2,500.00	
0651059	SCHOOL LIBRARY						
0651059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0651059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0651059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0651059	0610	900XF	GENERAL SUPPLIES	325.62	480.36	300.00	_____
0651059	0641	900XF	LIBRARY BOOKS	-	4,637.14	2,000.00	_____
0651059	0642	900XF	PERIODICALS & NEWSPAPERS	-	300.00	-	_____
0651059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0651059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,560.76	409.86	-	_____
0651059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0651059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	116.00	-	_____
0651059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0651059	0739	900XF	OTHER EQUIPMENT	-	514.66	400.00	_____
			SUBTOTAL	4,886.38	6,458.02	2,700.00	

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

1/15/2020

Page 4 of 7

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
065	JEFFERSONTOWN HIGH SCHOOL			2021 Flexible Allocation - 065SB			\$123,760.00
0651077	PRINCIPAL'S OFFICE						
0651077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0651077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0651077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,498.87	-	
0651077	011392	900XF	OTHER CERTIFIED-EXT TIME	240.90	818.78	-	
0651077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,336.34	28,096.61	24,430.00	
0651077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0651077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,012.16	-	-	
0651077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,167.79	1,010.89	-	
0651077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,860.38	620.14	-	
0651077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0651077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0651077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0651077	0338	900XF	REGISTRATION FEES	100.00	80.00	-	
0651077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0651077	0347	900XF	SECURITY SERVICES	15,000.00	15,000.00	19,000.00	
0651077	0349	900XF	OTHER PROFESSIONAL SERVICES	3,700.00	-	-	
0651077	0421	900XF	SANITATION SERVICE	-	-	-	
0651077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0651077	0449	900XF	OTHER RENTALS	-	-	-	
0651077	0452	900XF	CONSTRUCTION MASONRY	-	-	-	
0651077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	400.00	-	-	
0651077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0651077	0531	900XF	POSTAGE	5,697.82	6,436.69	2,000.00	
0651077	0532	900XF	TELEPHONE	-	-	-	
0651077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0651077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	11.11	-	-	
0651077	0559	900XF	OTHER PRINTING	3,130.22	2,478.68	2,200.00	
0651077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,844.68	-	
0651077	0581	900XF	TRAVEL IN DISTRICT	215.40	33.97	-	
0651077	0610	900XF	GENERAL SUPPLIES	1,524.68	3,006.84	22,220.00	
0651077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651077	0642	900XF	PERIODICALS & NEWSPAPERS	-	93.39	-	

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

1/15/2020

Page 5 of 7

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
065	JEFFERSONTOWN HIGH SCHOOL			2021 Flexible Allocation - 065SB			\$123,760.00
0651077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0651077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0651077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,520.00	2,676.19	-	_____
0651077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	1,852.37	-	_____
0651077	0731	900XF	MACHINERY	-	-	-	_____
0651077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	(87.50)	-	_____
0651077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0651077	0739	900XF	OTHER EQUIPMENT	-	9,396.23	-	_____
0651077	0810	900XF	DUES & FEES	-	-	-	_____
0651077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0651077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0651077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	43,916.80	74,856.83	69,850.00	
0651087	BUILDING OPERATIONS						
0651087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0651087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0651087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0651087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0651087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
0651087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	180.00	-	1,200.00	_____
0651087	0610	900XF	GENERAL SUPPLIES	8,210.70	4,600.88	4,000.00	_____
0651087	0626	900XF	GASOLINE	-	-	-	_____
0651087	0697	900XF	OTHER SUPPLIES & MATERIALS	467.71	-	500.00	_____
0651087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
0651087	0731	900XF	MACHINERY	-	-	-	_____
0651087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	8,858.41	4,600.88	5,700.00	
0651089	SECURITY OPERATIONS						
0651089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
0651089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	300.00	_____
0651089	015063	900XF	SUB SECURITY MONITOR	3,712.18	7,834.50	500.00	_____
			SUBTOTAL	3,712.18	7,834.50	1,300.00	

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

1/15/2020

Page 6 of 7

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
065	JEFFERSONTOWN HIGH SCHOOL			2021 Flexible Allocation - 065SB			\$123,760.00
0651118	REGULAR INSTRUCTION						
0651118	011285	900XF	DEPT HEAD/TEAM LDR	7,544.00	10,000.00	7,200.00	
0651118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	2,500.00	
0651118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	56.05	-	
0651118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	58,869.79	-	-	
0651118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0651118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0651118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0651118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0651118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	221.04	-	
0651118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0651118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0651118	0338	900XF	REGISTRATION FEES	-	600.00	-	
0651118	0349	900XF	OTHER PROFESSIONAL SERVICES	1,320.73	254.00	1,000.00	
0651118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0651118	0449	900XF	OTHER RENTALS	-	-	-	
0651118	0514	900XF	CONTRACT BUS SERVICES	380.00	-	500.00	
0651118	0531	900XF	POSTAGE	-	-	-	
0651118	0559	900XF	OTHER PRINTING	1,438.45	180.00	600.00	
0651118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651118	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0651118	0610	900XF	GENERAL SUPPLIES	4,759.02	7,642.36	8,000.00	
0651118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651118	0617	900XF	FOOD INSTR NON FOOD SERVICE	661.17	42.86	-	
0651118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	304.79	0.72	-	
0651118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0651118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,456.37	6,491.12	8,000.00	
0651118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0651118	0731	900XF	MACHINERY	-	-	-	
0651118	0733	900XF	FURNITURE AND FIXTURES	-	-	1,000.00	
0651118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	580.00	-	-	
0651118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0651118	0739	900XF	OTHER EQUIPMENT	845.25	-	-	

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

1/15/2020

Page 7 of 7

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
065	JEFFERSONTOWN HIGH SCHOOL			2021 Flexible Allocation - 065SB			\$123,760.00
0651118	0810	900XF	DUES & FEES	300.60	-	200.00	
0651118	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	90,460.17	25,488.15	29,000.00	
0651121	EXCEPTIONAL CHILD PROGRAMS						
0651121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0651121	013028	900XF	CLASSIFIED-INSTRUCT ASST	-	-	-	
0651121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0651121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	71.75	162.84	-	
			SUBTOTAL	71.75	162.84	-	
0651147	REGULAR INSTRUCTION						
0651147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0651147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0651147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0651147	0661	900XF	LUBRICANTS	-	-	-	
			SUBTOTAL	-	-	-	
0651163	NON-STUDENT BUS TRANSPORTATION						
0651163	0626	900XF	GASOLINE	31.10	166.27	-	
0651163	0627	900XF	DIESEL FUEL	1,800.26	1,809.53	2,000.00	
0651163	0669	900XF	OTHER TRANSPORTATION R & M	4,538.90	2,961.47	5,000.00	
			SUBTOTAL	6,370.26	4,937.27	7,000.00	
0651208	FAMILY RESRCE/YOUTH SVC CNTRS						
0651208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0651987	BOARD PAID BUILDING OPERATIONS						
0651987	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 065 TOTAL - JEFFERSONTOWN HIGH SCHOOL:				180,133.96	132,079.54	141,350.00	

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

1/15/2020

Page 1 of 6

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
073	SENECA HIGH SCHOOL			2021 Flexible Allocation - 073SB			\$177,240.00
0731013	INSTRUCTION RELATED TECHNOLOGY						
0731013	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0731013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,904.14	2,571.17	2,260.00	
0731013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	10,268.75	2,759.56	10,000.00	
0731013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	28,182.89	5,330.73	12,260.00	
0731022	INSTRUCTION - OTHER						
0731022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0731022	0338	900XF	REGISTRATION FEES	-	-	-	
0731022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0731022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0731022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0731022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
0731025	ATHLETIC PROGRAMS						
0731025	011392	900XF	OTHER CERTIFIED-EXT TIME	63.84	-	-	
0731025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0731025	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,701.42	145.28	-	
0731025	0140	900XF	CLASSIFIED OVERTIME SALARY	178.13	51.89	-	
0731025	0338	900XF	REGISTRATION FEES	-	-	-	
0731025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	2,529.00	3,000.00	
0731025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	6,200.00	2,100.00	7,000.00	
0731025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0731025	0610	900XF	GENERAL SUPPLIES	9,230.29	-	12,000.00	
0731025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	22,373.68	4,826.17	22,000.00	
0731031	GUIDANCE COUNSELING						
0731031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	15,692.91	-	-	
0731031	0531	900XF	POSTAGE	407.32	-	1,200.00	
0731031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0731031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0731031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	16,100.23	-	1,200.00	

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

1/15/2020

Page 2 of 6

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
073	SENECA HIGH SCHOOL			2021 Flexible Allocation - 073SB			\$177,240.00
0731037	HEALTH SERVICES						
0731037	0692	900XF	HEALTH SUPPLIES	300.68	878.57	500.00	
			SUBTOTAL	300.68	878.57	500.00	
0731043	SPEECH PATHOLOGY						
0731043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0731053	PROFESSIONAL DEVELOPMENT						
0731053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0731053	0338	900XF	REGISTRATION FEES	623.35	379.00	-	
0731053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0731053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	623.35	379.00	-	
0731059	SCHOOL LIBRARY						
0731059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0731059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0731059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0731059	0610	900XF	GENERAL SUPPLIES	1,315.28	2,936.74	1,500.00	
0731059	0641	900XF	LIBRARY BOOKS	4,922.28	8,921.41	4,000.00	
0731059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0731059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0731059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	395.00	5,862.95	9,000.00	
0731059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	35.24	-	
0731059	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	557.30	-	
			SUBTOTAL	6,632.56	18,313.64	14,500.00	

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

1/15/2020

Page 3 of 6

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
073	SENECA HIGH SCHOOL			2021 Flexible Allocation - 073SB			\$177,240.00
0731077	PRINCIPAL'S OFFICE						
0731077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	6,263.40	-	47,115.00	
0731077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0731077	011327	900XF	OTHER CERTIFIED WORKSHOPS	4,931.01	1,869.04	6,000.00	
0731077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0731077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,998.92	2,297.11	-	
0731077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	8,874.24	9,832.76	6,000.00	
0731077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0731077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,817.14	2,151.36	1,000.00	
0731077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,399.53	1,776.73	3,000.00	
0731077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,783.50	1,952.63	-	
0731077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0731077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0731077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0731077	0338	900XF	REGISTRATION FEES	-	150.00	-	
0731077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0731077	0432	900XF	TECHNOLOGY-RELATED R&M	1,159.25	657.00	-	
0731077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	11,590.69	3,081.98	1,000.00	
0731077	0449	900XF	OTHER RENTALS	210.00	436.00	-	
0731077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0731077	0531	900XF	POSTAGE	7,156.61	8,659.29	5,000.00	
0731077	0532	900XF	TELEPHONE	-	-	-	
0731077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0731077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0731077	0559	900XF	OTHER PRINTING	4,760.24	3,729.66	4,000.00	
0731077	0581	900XF	TRAVEL IN DISTRICT	243.65	79.46	-	
0731077	0610	900XF	GENERAL SUPPLIES	133.42	8,421.20	35,255.00	
0731077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0731077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0731077	0646	900XF	TESTS	-	-	-	
0731077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,928.80	9,887.16	13,500.00	
0731077	0697	900XF	OTHER SUPPLIES & MATERIALS	88.44	771.97	-	
0731077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0731077	0731	900XF	MACHINERY	-	-	-	

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

1/15/2020

Page 4 of 6

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
073	SENECA HIGH SCHOOL			2021 Flexible Allocation - 073SB			\$177,240.00
0731077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	(5,875.00)	946.00	-	_____
0731077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0731077	0739	900XF	OTHER EQUIPMENT	9,281.33	5,904.47	13,000.00	_____
0731077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0731077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0731077	0896	900XF	STUDENT WAGES	1,196.26	1,794.39	-	_____
			SUBTOTAL	72,941.43	64,398.21	134,870.00	
0731087	BUILDING OPERATIONS						
0731087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0731087	0140	900XF	CLASSIFIED OVERTIME SALARY	868.70	945.46	-	_____
0731087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0731087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	(3,498.14)	723.20	1,000.00	_____
0731087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	96.22	-	_____
0731087	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0731087	0610	900XF	GENERAL SUPPLIES	9,706.44	4,517.60	6,000.00	_____
0731087	0731	900XF	MACHINERY	103.55	-	-	_____
0731087	0739	900XF	OTHER EQUIPMENT	1,769.35	1,395.85	-	_____
0731087	0893	900XF	UNIFORMS	-	-	500.00	_____
			SUBTOTAL	8,949.90	7,678.33	7,500.00	
0731089	SECURITY OPERATIONS						
0731089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	20.21	-	_____
0731089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	6.06	-	_____
0731089	015063	900XF	SUB SECURITY MONITOR	742.43	497.44	-	_____
			SUBTOTAL	742.43	523.71	-	

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

1/15/2020

Page 5 of 6

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
073	SENECA HIGH SCHOOL			2021 Flexible Allocation - 073SB			\$177,240.00
0731118	REGULAR INSTRUCTION						
0731118	011285	900XF	DEPT HEAD/TEAM LDR	9,000.00	11,750.00	-	_____
0731118	011392	900XF	OTHER CERTIFIED-EXT TIME	5,076.17	2,176.14	-	_____
0731118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,045.55	876.21	-	_____
0731118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0731118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0731118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0731118	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0731118	013195	900XF	OTHER CLASSIFIED-EXT TIME	537.65	2,786.42	-	_____
0731118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0731118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0731118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0731118	0514	900XF	CONTRACT BUS SERVICES	2,700.00	180.00	2,000.00	_____
0731118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	7.50	-	-	_____
0731118	0539	900XF	OTHER COMMUNICATIONS	-	-	-	_____
0731118	0559	900XF	OTHER PRINTING	-	-	-	_____
0731118	0610	900XF	GENERAL SUPPLIES	21,803.92	14,978.61	16,925.00	_____
0731118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	12.51	3,109.22	-	_____
0731118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	105.82	3,502.94	5,000.00	_____
0731118	0692	900XF	HEALTH SUPPLIES	-	71.60	-	_____
0731118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0731118	0733	900XF	FURNITURE AND FIXTURES	49.37	686.92	-	_____
0731118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	41,338.49	40,118.06	23,925.00	_____
0731121	EXCEPTIONAL CHILD PROGRAMS						
0731121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,457.59	-	-	_____
0731121	013195	900XF	OTHER CLASSIFIED-EXT TIME	12.16	-	-	_____
0731121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0731121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.21	-	_____
			SUBTOTAL	1,469.75	80.21	-	_____
0731124	ESL INSTRUCTION						
0731124	013195	900XF	OTHER CLASSIFIED-EXT TIME	19.26	-	-	_____
			SUBTOTAL	19.26	-	-	_____

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

1/15/2020

Page 6 of 6

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
073	SENECA HIGH SCHOOL			2021 Flexible Allocation - 073SB			\$177,240.00
0731147	REGULAR INSTRUCTION						
0731147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0731147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0731147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
0731150	PARENT INVOLVEMENT						
0731150	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
0731163	NON-STUDENT BUS TRANSPORTATION						
0731163	0626	900XF	GASOLINE	312.83	580.84	-	_____
0731163	0627	900XF	DIESEL FUEL	1,279.50	1,128.90	1,000.00	_____
0731163	0669	900XF	OTHER TRANSPORTATION R & M	1,872.02	3,147.00	1,000.00	_____
			SUBTOTAL	3,464.35	4,856.74	2,000.00	
0731208	FAMILY RESRCE/YOUTH SVC CNTRS						
0731208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0731628	BOARD PAID REGULAR INSTRUCTION						
0731628	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,211.85	79.49	-	_____
			SUBTOTAL	1,211.85	79.49	-	
0731630	BOARD PAID REGULAR INSTRUCTION						
0731630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0731630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 073 TOTAL - SENECA HIGH SCHOOL:				204,350.85	147,462.86	218,755.00	

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

1/15/2020

Page 1 of 6

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
075	PLEASURE RIDGE PARK HIGH SCHOO			2021 Flexible Allocation - 075SB			\$231,000.00
0751013	INSTRUCTION RELATED TECHNOLOGY						
0751013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0751013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0751013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0751022	INSTRUCTION - OTHER						
0751022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0751022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0751022	0514	900XF	CONTRACT BUS SERVICES	550.00	-	3,000.00	_____
0751022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0751022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	281.20	-	_____
0751022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0751022	0810	900XF	DUES & FEES	375.60	325.00	400.00	_____
			SUBTOTAL	925.60	606.20	3,400.00	_____
0751025	ATHLETIC PROGRAMS						
0751025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	14,318.68	-	-	_____
0751025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0751025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,300.00	800.00	1,500.00	_____
0751025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0751025	0610	900XF	GENERAL SUPPLIES	-	-	7,000.00	_____
0751025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	15,618.68	800.00	8,500.00	_____
0751031	GUIDANCE COUNSELING						
0751031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0751031	0531	900XF	POSTAGE	-	-	-	_____
0751031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0751031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0751031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0751037	HEALTH SERVICES						
0751037	0692	900XF	HEALTH SUPPLIES	399.86	4,135.21	5,000.00	_____
			SUBTOTAL	399.86	4,135.21	5,000.00	_____

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

1/15/2020

Page 2 of 6

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
075	PLEASURE RIDGE PARK HIGH SCHOO			2021 Flexible Allocation - 075SB			\$231,000.00
0751053	PROFESSIONAL DEVELOPMENT						
0751053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0751053	0338	900XF	REGISTRATION FEES	200.00	369.00	-	_____
0751053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0751053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	200.00	369.00	-	
0751059	SCHOOL LIBRARY						
0751059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0751059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0751059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0751059	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	199.00	-	-	_____
0751059	0610	900XF	GENERAL SUPPLIES	1,486.58	961.71	2,000.00	_____
0751059	0641	900XF	LIBRARY BOOKS	16,859.48	-	-	_____
0751059	0642	900XF	PERIODICALS & NEWSPAPERS	358.99	364.74	400.00	_____
0751059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0751059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	80.00	-	_____
0751059	0733	900XF	FURNITURE AND FIXTURES	1,990.31	1,039.16	1,500.00	_____
0751059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	270.20	-	-	_____
0751059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0751059	0739	900XF	OTHER EQUIPMENT	417.90	-	-	_____
			SUBTOTAL	21,582.46	2,445.61	3,900.00	

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

1/15/2020

Page 3 of 6

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
075	PLEASURE RIDGE PARK HIGH SCHOOL			2021 Flexible Allocation - 075SB			\$231,000.00
0751077	PRINCIPAL'S OFFICE						
0751077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	30,055.59	7,595.69	-	
0751077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0751077	011327	900XF	OTHER CERTIFIED WORKSHOPS	466.46	337.97	1,000.00	
0751077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0751077	011392	900XF	OTHER CERTIFIED-EXT TIME	57,812.17	45,274.16	-	
0751077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	675.32	153.04	1,000.00	
0751077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0751077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0751077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,818.89	1,993.60	10,000.00	
0751077	0140	900XF	CLASSIFIED OVERTIME SALARY	15,374.19	6,973.93	18,000.00	
0751077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	215.25	410.00	1,000.00	
0751077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0751077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0751077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0751077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0751077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0751077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	7,426.65	-	4,820.00	
0751077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	884.14	640.77	-	
0751077	0449	900XF	OTHER RENTALS	-	-	-	
0751077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	240.00	-	1,500.00	
0751077	0531	900XF	POSTAGE	2,671.59	4,275.69	5,000.00	
0751077	0532	900XF	TELEPHONE	-	-	-	
0751077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0751077	0535	900XF	PAGERS	-	-	-	
0751077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0751077	0559	900XF	OTHER PRINTING	1,510.28	3,448.27	5,000.00	
0751077	0581	900XF	TRAVEL IN DISTRICT	-	18.00	-	
0751077	0610	900XF	GENERAL SUPPLIES	4.00	-	-	
0751077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0751077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0751077	0646	900XF	TESTS	-	-	-	
0751077	0647	900XF	REFERENCE MATERIALS	-	-	-	
0751077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,324.70	4,866.43	1,500.00	

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

1/15/2020

Page 4 of 6

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
075	PLEASURE RIDGE PARK HIGH SCHOO			2021 Flexible Allocation - 075SB			\$231,000.00
0751077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0751077	0731	900XF	MACHINERY	-	-	-	_____
0751077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	461.16	1,177.01	1,000.00	_____
0751077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0751077	0739	900XF	OTHER EQUIPMENT	13,141.55	13,624.23	15,000.00	_____
0751077	0810	900XF	DUES & FEES	50.60	315.00	1,000.00	_____
0751077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0751077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0751077	0896	900XF	STUDENT WAGES	8,852.26	5,042.83	-	_____
			SUBTOTAL	143,984.80	96,146.62	65,820.00	
0751087	BUILDING OPERATIONS						
0751087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0751087	013195	900XF	OTHER CLASSIFIED-EXT TIME	(1,852.46)	-	-	_____
0751087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,560.47	(248.18)	2,000.00	_____
0751087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0751087	0450	900XF	CONSTRUCTION SERVICES	-	-	-	_____
0751087	0610	900XF	GENERAL SUPPLIES	263.49	-	5,000.00	_____
0751087	0731	900XF	MACHINERY	-	-	-	_____
0751087	0893	900XF	UNIFORMS	301.08	287.59	500.00	_____
			SUBTOTAL	272.58	39.41	7,500.00	
0751089	SECURITY OPERATIONS						
0751089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0751089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0751089	015063	900XF	SUB SECURITY MONITOR	5,939.48	-	-	_____
			SUBTOTAL	5,939.48	-	-	

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

1/15/2020

Page 5 of 6

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
075	PLEASURE RIDGE PARK HIGH SCHOOL			2021 Flexible Allocation - 075SB			\$231,000.00
0751118	REGULAR INSTRUCTION						
0751118	011285	900XF	DEPT HEAD/TEAM LDR	10,124.53	11,750.00	10,500.00	
0751118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,541.56	(40.00)	-	
0751118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	986.96	-	2,500.00	
0751118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0751118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0751118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0751118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0751118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	76.54	2,000.00	
0751118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0751118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0751118	0338	900XF	REGISTRATION FEES	400.00	(479.46)	-	
0751118	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	
0751118	0610	900XF	GENERAL SUPPLIES	1,460.25	4,383.57	81,800.00	
0751118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0751118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0751118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0751118	0646	900XF	TESTS	-	-	-	
0751118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,989.72	9,935.13	10,000.00	
0751118	0697	900XF	OTHER SUPPLIES & MATERIALS	249.60	-	-	
0751118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0751118	0733	900XF	FURNITURE AND FIXTURES	4,362.07	-	2,000.00	
0751118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	941.30	63.67	-	
0751118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0751118	0810	900XF	DUES & FEES	-	-	-	
0751118	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	35,075.99	25,689.45	108,800.00	
0751121	EXCEPTIONAL CHILD PROGRAMS						
0751121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0751121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0751121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	3,627.91	-	
			SUBTOTAL	-	3,627.91	-	

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

1/15/2020

Page 6 of 6

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
075	PLEASURE RIDGE PARK HIGH SCHOO			2021 Flexible Allocation - 075SB			\$231,000.00
0751147	REGULAR INSTRUCTION						
0751147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0751147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0751147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0751147	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	
0751150	PARENT INVOLVEMENT						
0751150	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
0751163	NON-STUDENT BUS TRANSPORTATION						
0751163	0626	900XF	GASOLINE	383.92	619.56	500.00	_____
0751163	0627	900XF	DIESEL FUEL	3,419.18	3,983.82	4,000.00	_____
0751163	0669	900XF	OTHER TRANSPORTATION R & M	2,224.19	1,606.08	3,000.00	_____
			SUBTOTAL	6,027.29	6,209.46	7,500.00	
0751630	BOARD PAID REGULAR INSTRUCTION						
0751630	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 075 TOTAL - PLEASURE RIDGE PARK HIGH SCHOO:				230,026.74	140,068.87	210,420.00	

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

1/15/2020

Page 1 of 6

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
084	WESTERN HIGH SCHOOL			2021 Flexible Allocation - 084SB			\$97,860.00
0841013	INSTRUCTION RELATED TECHNOLOGY						
0841013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0841013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0841013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
0841022	INSTRUCTION - OTHER						
0841022	0338	900XF	REGISTRATION FEES	-	686.00	-	_____
0841022	0514	900XF	CONTRACT BUS SERVICES	170.00	510.00	-	_____
0841022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0841022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0841022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0841022	0810	900XF	DUES & FEES	69.60	69.60	-	_____
			SUBTOTAL	239.60	1,265.60	-	
0841025	ATHLETIC PROGRAMS						
0841025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0841025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	1,010.07	210.00	-	_____
0841025	013195	900XF	OTHER CLASSIFIED-EXT TIME	634.64	-	500.00	_____
0841025	0140	900XF	CLASSIFIED OVERTIME SALARY	2,624.68	3,958.58	3,000.00	_____
0841025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0841025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	500.00	-	-	_____
0841025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0841025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0841025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841025	0810	900XF	DUES & FEES	-	-	-	_____
0841025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	4,769.39	4,168.58	3,500.00	

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

1/15/2020

Page 2 of 6

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
084	WESTERN HIGH SCHOOL			2021 Flexible Allocation - 084SB			\$97,860.00
0841031	GUIDANCE COUNSELING						
0841031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	21,651.76	16,795.64	-	_____
0841031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	380.41	-	_____
0841031	0531	900XF	POSTAGE	-	-	-	_____
0841031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0841031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	21,651.76	17,176.05	-	
0841037	HEALTH SERVICES						
0841037	0692	900XF	HEALTH SUPPLIES	172.46	155.91	200.00	_____
			SUBTOTAL	172.46	155.91	200.00	
0841043	SPEECH PATHOLOGY						
0841043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
0841053	PROFESSIONAL DEVELOPMENT						
0841053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0841053	0338	900XF	REGISTRATION FEES	-	450.00	-	_____
0841053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0841053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	450.00	-	
0841059	SCHOOL LIBRARY						
0841059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0841059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	79.72	-	_____
0841059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0841059	0610	900XF	GENERAL SUPPLIES	-	265.17	-	_____
0841059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
0841059	0642	900XF	PERIODICALS & NEWSPAPERS	793.46	-	200.00	_____
0841059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	793.46	344.89	200.00	

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

1/15/2020

Page 3 of 6

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
084	WESTERN HIGH SCHOOL			2021 Flexible Allocation - 084SB			\$97,860.00
0841077	PRINCIPAL'S OFFICE						
0841077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	2,664.83	-	
0841077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0841077	011327	900XF	OTHER CERTIFIED WORKSHOPS	7,453.38	38.38	-	
0841077	011392	900XF	OTHER CERTIFIED-EXT TIME	17,934.85	15,061.37	-	
0841077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,321.46	2,063.64	-	
0841077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0841077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,280.51	11,828.97	5,000.00	
0841077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	346.60	-	
0841077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	999.38	-	
0841077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0841077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0841077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0841077	0347	900XF	SECURITY SERVICES	-	2,923.89	-	
0841077	0349	900XF	OTHER PROFESSIONAL SERVICES	22,112.50	36,030.25	-	
0841077	0421	900XF	SANITATION SERVICE	-	-	-	
0841077	0432	900XF	TECHNOLOGY-RELATED R&M	114.89	131.38	-	
0841077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	300.00	940.00	2,500.00	
0841077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	16,381.92	10,234.72	10,000.00	
0841077	0444	900XF	COPIER RENTAL	-	-	-	
0841077	0449	900XF	OTHER RENTALS	-	-	-	
0841077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0841077	0531	900XF	POSTAGE	3,289.39	2,283.02	3,000.00	
0841077	0532	900XF	TELEPHONE	-	-	-	
0841077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0841077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0841077	0580	900XF	TRAVEL - OUT OF DISTRICT	952.10	756.12	-	
0841077	0581	900XF	TRAVEL IN DISTRICT	281.12	211.48	-	
0841077	0610	900XF	GENERAL SUPPLIES	31,308.39	5,211.82	36,020.00	
0841077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0841077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	6,533.55	-	
0841077	0623	900XF	BOTTLED GAS	-	-	-	
0841077	0646	900XF	TESTS	-	-	-	
0841077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	25,365.93	11,105.58	10,000.00	

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

1/15/2020

Page 4 of 6

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
084	WESTERN HIGH SCHOOL			2021 Flexible Allocation - 084SB			\$97,860.00
0841077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,524.44	-	-	_____
0841077	0731	900XF	MACHINERY	-	-	-	_____
0841077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,793.33	14,720.75	4,000.00	_____
0841077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0841077	0739	900XF	OTHER EQUIPMENT	17,634.49	2,224.30	1,000.00	_____
0841077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0841077	0893	900XF	UNIFORMS	618.50	-	-	_____
0841077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	170.00	-	_____
0841077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	157,677.20	126,480.03	71,520.00	
0841087	BUILDING OPERATIONS						
0841087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0841087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0841087	0610	900XF	GENERAL SUPPLIES	3,492.57	2,233.62	4,000.00	_____
0841087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	3,492.57	2,233.62	4,000.00	
0841089	SECURITY OPERATIONS						
0841089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0841089	015063	900XF	SUB SECURITY MONITOR	2,798.11	120.35	1,000.00	_____
			SUBTOTAL	2,798.11	120.35	1,000.00	

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

1/15/2020

Page 5 of 6

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
084	WESTERN HIGH SCHOOL			2021 Flexible Allocation - 084SB			\$97,860.00
0841118	REGULAR INSTRUCTION						
0841118	011285	900XF	DEPT HEAD/TEAM LDR	4,400.00	6,375.00	-	_____
0841118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0841118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	188.27	-	_____
0841118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	118.15	610.23	-	_____
0841118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0841118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0841118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0841118	013195	900XF	OTHER CLASSIFIED-EXT TIME	432.64	-	-	_____
0841118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0841118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0841118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0841118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	_____
0841118	0559	900XF	OTHER PRINTING	2,593.76	4,954.71	2,500.00	_____
0841118	0610	900XF	GENERAL SUPPLIES	14,489.78	18,561.72	10,000.00	_____
0841118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0841118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	9.17	6,292.29	-	_____
0841118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	57.45	-	-	_____
0841118	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	_____
0841118	0697	900XF	OTHER SUPPLIES & MATERIALS	998.46	411.94	-	_____
0841118	0733	900XF	FURNITURE AND FIXTURES	4,387.74	6,938.92	-	_____
0841118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	27,487.15	44,343.08	12,500.00	
0841121	EXCEPTIONAL CHILD PROGRAMS						
0841121	013195	900XF	OTHER CLASSIFIED-EXT TIME	29.39	-	-	_____
0841121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0841121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	29.39	-	-	
0841147	REGULAR INSTRUCTION						
0841147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 6 of 6

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
084	WESTERN HIGH SCHOOL			2021 Flexible Allocation - 084SB			\$97,860.00
0841163	NON-STUDENT BUS TRANSPORTATION						
0841163	0626	900XF	GASOLINE	263.91	232.96	300.00	_____
0841163	0627	900XF	DIESEL FUEL	2,077.84	2,111.67	2,100.00	_____
0841163	0669	900XF	OTHER TRANSPORTATION R & M	2,778.94	2,841.83	3,000.00	_____
			SUBTOTAL	5,120.69	5,186.46	5,400.00	
0841208	FAMILY RESRCE/YOUTH SVC CNTRS						
0841208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0841918	BOARD PAID REGULAR INSTRUCTION						
0841918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 084 TOTAL - WESTERN HIGH SCHOOL:				224,231.78	201,924.57	98,320.00	

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

1/15/2020

Page 1 of 7

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
100	DOSS HIGH SCHOOL			2021 Flexible Allocation - 100SB			\$134,540.00
1001013	INSTRUCTION RELATED TECHNOLOGY						
1001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1001022	INSTRUCTION - OTHER						
1001022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1001022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1001022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1001022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1001022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1001022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1001025	ATHLETIC PROGRAMS						
1001025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1001025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1001025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1001025	0581	900XF	TRAVEL IN DISTRICT	-	-	10,000.00	_____
1001025	0610	900XF	GENERAL SUPPLIES	7,982.42	7,932.12	5,000.00	_____
1001025	0739	900XF	OTHER EQUIPMENT	7,050.00	13,405.84	-	_____
1001025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	15,032.42	21,337.96	15,000.00	_____

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

1/15/2020

Page 2 of 7

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
100	DOSS HIGH SCHOOL			2021 Flexible Allocation - 100SB			\$134,540.00
1001031	GUIDANCE COUNSELING						
1001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	8,534.35	7,199.16	6,000.00	_____
1001031	0531	900XF	POSTAGE	-	-	-	_____
1001031	0559	900XF	OTHER PRINTING	-	-	-	_____
1001031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1001031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1001031	0731	900XF	MACHINERY	-	-	-	_____
1001031	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1001031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1001031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	8,534.35	7,199.16	6,000.00	
1001037	HEALTH SERVICES						
1001037	0692	900XF	HEALTH SUPPLIES	38.35	99.32	100.00	_____
			SUBTOTAL	38.35	99.32	100.00	
1001053	PROFESSIONAL DEVELOPMENT						
1001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(569.53)	217.74	2,500.00	_____
1001053	0338	900XF	REGISTRATION FEES	-	-	-	_____
1001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1001053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	(569.53)	217.74	2,500.00	

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

1/15/2020

Page 3 of 7

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
100	DOSS HIGH SCHOOL			2021 Flexible Allocation - 100SB			\$134,540.00
1001059	SCHOOL LIBRARY						
1001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1001059	0610	900XF	GENERAL SUPPLIES	8,074.87	5,550.70	10,000.00	_____
1001059	0641	900XF	LIBRARY BOOKS	-	1,503.84	1,000.00	_____
1001059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1001059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,079.01	4,112.78	6,000.00	_____
1001059	0733	900XF	FURNITURE AND FIXTURES	-	291.92	-	_____
1001059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,845.94	-	-	_____
1001059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	14,999.82	11,459.24	17,000.00	

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

1/15/2020

Page 4 of 7

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
100	DOSS HIGH SCHOOL			2021 Flexible Allocation - 100SB			\$134,540.00
1001077	PRINCIPAL'S OFFICE						
1001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	277.86	-	-	
1001077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1001077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	3,331.04	-	-	
1001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	855.21	1,258.33	-	
1001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1001077	011392	900XF	OTHER CERTIFIED-EXT TIME	25,092.14	36,988.38	20,000.00	
1001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,235.73	8,907.13	4,000.00	
1001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	25,450.01	8,242.96	20,000.00	
1001077	0140	900XF	CLASSIFIED OVERTIME SALARY	13,420.83	21,945.65	-	
1001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1001077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1001077	0338	900XF	REGISTRATION FEES	4,338.04	5,860.00	-	
1001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
1001077	0347	900XF	SECURITY SERVICES	-	4,590.00	-	
1001077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1001077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,666.13	466.03	-	
1001077	0449	900XF	OTHER RENTALS	489.68	717.68	-	
1001077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1001077	0514	900XF	CONTRACT BUS SERVICES	1,710.00	935.00	-	
1001077	0531	900XF	POSTAGE	26,087.03	5,009.95	3,000.00	
1001077	0532	900XF	TELEPHONE	-	-	-	
1001077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1001077	0553	900XF	PUBLICATIONS	-	-	-	
1001077	0559	900XF	OTHER PRINTING	6,799.90	3,524.12	3,000.00	
1001077	0580	900XF	TRAVEL - OUT OF DISTRICT	3,135.53	2,534.83	-	
1001077	0581	900XF	TRAVEL IN DISTRICT	273.04	138.38	300.00	
1001077	0610	900XF	GENERAL SUPPLIES	6,878.46	3,028.15	17,900.00	
1001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	

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

1/15/2020

Page 5 of 7

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
100	DOSS HIGH SCHOOL			2021 Flexible Allocation - 100SB			\$134,540.00
1001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1001077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,371.82	864.75	-	
1001077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1001077	0646	900XF	TESTS	-	-	-	
1001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,648.41	4,044.80	3,000.00	
1001077	0692	900XF	HEALTH SUPPLIES	1,031.71	987.56	-	
1001077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1001077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	803.21	4,784.35	-	
1001077	0731	900XF	MACHINERY	-	-	-	
1001077	0732	900XF	VEHICLES	-	-	-	
1001077	0733	900XF	FURNITURE AND FIXTURES	17,487.11	3,089.34	-	
1001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	12,588.77	4,126.58	2,500.00	
1001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1001077	0739	900XF	OTHER EQUIPMENT	12,947.43	4,043.49	2,000.00	
1001077	0810	900XF	DUES & FEES	325.00	325.00	-	
1001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1001077	0893	900XF	UNIFORMS	-	42.90	-	
1001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1001077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	184,254.09	126,455.36	75,700.00	
1001087	BUILDING OPERATIONS						
1001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	168.63	-	
1001087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	624.01	-	
1001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	408.02	-	-	
1001087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	36,522.97	13,478.92	2,500.00	
1001087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	22,881.00	4,224.53	2,500.00	
1001087	0610	900XF	GENERAL SUPPLIES	2,082.89	2,195.69	-	
1001087	0731	900XF	MACHINERY	-	-	-	
1001087	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	61,894.88	20,691.78	5,000.00	

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

1/15/2020

Page 6 of 7

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
100	DOSS HIGH SCHOOL			2021 Flexible Allocation - 100SB			\$134,540.00
1001089	SECURITY OPERATIONS						
1001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	964.26	-	_____
1001089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	96.43	-	_____
1001089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	1,060.69	-	_____
1001118	REGULAR INSTRUCTION						
1001118	011285	900XF	DEPT HEAD/TEAM LDR	7,525.00	8,500.00	-	_____
1001118	011327	900XF	OTHER CERTIFIED WORKSHOPS	193.87	2,100.60	4,500.00	_____
1001118	011392	900XF	OTHER CERTIFIED-EXT TIME	36,556.67	41,583.68	2,000.00	_____
1001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,669.66	1,875.33	-	_____
1001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1001118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1001118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	13.01	-	-	_____
1001118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1001118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1001118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1001118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
1001118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1001118	0610	900XF	GENERAL SUPPLIES	30,513.79	20,629.89	7,000.00	_____
1001118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,271.06	50.30	-	_____
1001118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,516.27	6,784.37	2,500.00	_____
1001118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1001118	0733	900XF	FURNITURE AND FIXTURES	34,174.14	20,006.44	-	_____
1001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,645.15	9,070.03	2,000.00	_____
1001118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1001118	0739	900XF	OTHER EQUIPMENT	12,789.08	3,538.93	-	_____
1001118	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	143,867.70	114,139.57	18,000.00	_____

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

1/15/2020

Page 7 of 7

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
100	DOSS HIGH SCHOOL			2021 Flexible Allocation - 100SB			\$134,540.00
1001121	EXCEPTIONAL CHILD PROGRAMS						
1001121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	238.16	-	-	_____
1001121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	238.16	-	-	
1001163	NON-STUDENT BUS TRANSPORTATION						
1001163	0626	900XF	GASOLINE	597.30	1,275.89	800.00	_____
1001163	0627	900XF	DIESEL FUEL	2,611.26	2,663.01	4,000.00	_____
1001163	0669	900XF	OTHER TRANSPORTATION R & M	5,664.62	1,693.48	3,620.00	_____
			SUBTOTAL	8,873.18	5,632.38	8,420.00	
1001208	FAMILY RESRCE/YOUTH SVC CNTRS						
1001208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
1001628	BOARD PAID REGULAR INSTRUCTION						
1001628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1001628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1001628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 100 TOTAL - DOSS HIGH SCHOOL:				437,163.42	308,293.20	147,720.00	

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

1/15/2020

Page 1 of 6

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
105	BALLARD HIGH SCHOOL			2021 Flexible Allocation - 105SB			\$284,900.00
1051013	INSTRUCTION RELATED TECHNOLOGY						
1051013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	(600.00)	5,000.00	_____
1051013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1051013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	(600.00)	5,000.00	
1051022	INSTRUCTION - OTHER						
1051022	0338	900XF	REGISTRATION FEES	-	1,395.00	-	_____
1051022	0514	900XF	CONTRACT BUS SERVICES	-	(170.00)	2,000.00	_____
1051022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1051022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	1,225.00	2,000.00	
1051025	ATHLETIC PROGRAMS						
1051025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1051025	0421	900XF	SANITATION SERVICE	-	-	-	_____
1051025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	800.00	-	500.00	_____
1051025	0514	900XF	CONTRACT BUS SERVICES	26,016.99	5,686.00	20,000.00	_____
1051025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1051025	0610	900XF	GENERAL SUPPLIES	-	-	30,000.00	_____
1051025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	26,816.99	5,686.00	50,500.00	
1051031	GUIDANCE COUNSELING						
1051031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1051031	0531	900XF	POSTAGE	-	-	-	_____
1051031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1051031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1051031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
1051037	HEALTH SERVICES						
1051037	0692	900XF	HEALTH SUPPLIES	352.57	3,479.72	200.00	_____
			SUBTOTAL	352.57	3,479.72	200.00	

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

1/15/2020

Page 2 of 6

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
105	BALLARD HIGH SCHOOL			2021 Flexible Allocation - 105SB			\$284,900.00
1051043	SPEECH PATHOLOGY						
1051043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
1051053	PROFESSIONAL DEVELOPMENT						
1051053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1051053	0338	900XF	REGISTRATION FEES	-	-	-	_____
1051053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,398.50	3,000.00	_____
1051053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	1,398.50	3,000.00	
1051059	SCHOOL LIBRARY						
1051059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1051059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1051059	0610	900XF	GENERAL SUPPLIES	593.15	1,111.76	6,800.00	_____
1051059	0641	900XF	LIBRARY BOOKS	3,519.55	11,818.19	2,700.00	_____
1051059	0642	900XF	PERIODICALS & NEWSPAPERS	109.89	284.70	500.00	_____
1051059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	4,222.59	13,214.65	10,000.00	

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

1/15/2020

Page 3 of 6

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
105	BALLARD HIGH SCHOOL			2021 Flexible Allocation - 105SB			\$284,900.00
1051077	PRINCIPAL'S OFFICE						
1051077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	603.93	-	-	
1051077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1051077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1051077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,159.82	-	-	
1051077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,358.80	14,363.87	30,000.00	
1051077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,598.14	7,337.67	5,000.00	
1051077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1051077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1051077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,755.72	4,931.53	3,500.00	
1051077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,030.08	2,956.59	1,000.00	
1051077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1051077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1051077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1051077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1051077	0338	900XF	REGISTRATION FEES	3,103.00	2,653.00	3,000.00	
1051077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	-	
1051077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1051077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	(225.00)	2,137.14	2,000.00	
1051077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	25,002.62	-	
1051077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,200.00	-	1,000.00	
1051077	0514	900XF	CONTRACT BUS SERVICES	995.00	510.00	-	
1051077	0531	900XF	POSTAGE	4,337.04	5,448.91	5,000.00	
1051077	0532	900XF	TELEPHONE	-	-	-	
1051077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1051077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	461.28	987.86	500.00	
1051077	0559	900XF	OTHER PRINTING	6,681.43	2,399.06	3,500.00	
1051077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1051077	0581	900XF	TRAVEL IN DISTRICT	20.00	-	-	
1051077	0610	900XF	GENERAL SUPPLIES	2,650.76	13,107.77	30,000.00	
1051077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1051077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1051077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,521.96	486.54	2,000.00	
1051077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	

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

1/15/2020

Page 4 of 6

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
105	BALLARD HIGH SCHOOL			2021 Flexible Allocation - 105SB			\$284,900.00
1051077	0646	900XF	TESTS	-	21.00	-	_____
1051077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	24,789.12	13,838.22	-	_____
1051077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,415.23	3,204.27	-	_____
1051077	0731	900XF	MACHINERY	-	-	-	_____
1051077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	(3,735.70)	44,703.12	3,000.00	_____
1051077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	_____
1051077	0739	900XF	OTHER EQUIPMENT	9,853.98	67,447.36	12,000.00	_____
1051077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1051077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1051077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	78,614.59	211,536.53	106,500.00	
1051087	BUILDING OPERATIONS						
1051087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	(0.17)	-	_____
1051087	0140	900XF	CLASSIFIED OVERTIME SALARY	3,172.48	1,565.64	-	_____
1051087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1051087	0610	900XF	GENERAL SUPPLIES	7,673.99	3,507.60	5,000.00	_____
1051087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	10,846.47	5,073.07	5,000.00	
1051089	SECURITY OPERATIONS						
1051089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1051089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 5 of 6

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
105	BALLARD HIGH SCHOOL			2021 Flexible Allocation - 105SB			\$284,900.00
1051118	REGULAR INSTRUCTION						
1051118	011285	900XF	DEPT HEAD/TEAM LDR	10,215.12	12,525.00	10,000.00	_____
1051118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	(10,000.00)	-	_____
1051118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	122.22	547.20	-	_____
1051118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1051118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	86.38	-	_____
1051118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1051118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1051118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	62.85	-	_____
1051118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1051118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1051118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1051118	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
1051118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
1051118	0610	900XF	GENERAL SUPPLIES	51,262.89	58,009.90	30,740.00	_____
1051118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,425.27	393.39	-	_____
1051118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	26,942.52	33,311.94	-	_____
1051118	0697	900XF	OTHER SUPPLIES & MATERIALS	92.75	-	-	_____
1051118	0733	900XF	FURNITURE AND FIXTURES	19,584.22	24,762.73	10,000.00	_____
1051118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	109,644.99	119,699.39	50,740.00	
1051121	EXCEPTIONAL CHILD PROGRAMS						
1051121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	_____
1051121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	7,840.16	-	_____
1051121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1051121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	71.75	-	_____
			SUBTOTAL	66.63	7,911.91	-	
1051147	REGULAR INSTRUCTION						
1051147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 6 of 6

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
105	BALLARD HIGH SCHOOL			2021 Flexible Allocation - 105SB			\$284,900.00
1051163	NON-STUDENT BUS TRANSPORTATION						
1051163	0626	900XF	GASOLINE	221.30	732.43	-	_____
1051163	0627	900XF	DIESEL FUEL	-	-	-	_____
1051163	0669	900XF	OTHER TRANSPORTATION R & M	1,009.01	1,020.30	1,000.00	_____
			SUBTOTAL	1,230.31	1,752.73	1,000.00	
1051170	OTHER INSTRUCTIONAL PROGRAMS						
1051170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	62.93	13,075.61	-	_____
			SUBTOTAL	62.93	13,075.61	-	
1051630	BOARD PAID REGULAR INSTRUCTION						
1051630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 105 TOTAL - BALLARD HIGH SCHOOL:				231,858.07	383,453.11	233,940.00	

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

1/15/2020

Page 1 of 6

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
155	MARION C MOORE SCHOOL			2021 Flexible Allocation - 155SB			\$326,620.00
1551013	INSTRUCTION RELATED TECHNOLOGY						
1551013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,413.92	13,607.90	-	_____
1551013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	43,234.52	30,401.72	-	_____
1551013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	48,648.44	44,009.62	-	_____
1551022	COCURRICULAR ACTIVITIES						
1551022	0338	900XF	REGISTRATION FEES	120.00	7,504.76	-	_____
1551022	0514	900XF	CONTRACT BUS SERVICES	185.00	-	-	_____
1551022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1551022	0810	900XF	DUES & FEES	650.00	750.00	650.00	_____
			SUBTOTAL	955.00	8,254.76	650.00	_____
1551025	ATHLETIC PROGRAMS						
1551025	013195	900XF	OTHER CLASSIFIED-EXT TIME	25,189.19	19,210.47	-	_____
1551025	0449	900XF	OTHER RENTALS	(1,040.00)	-	-	_____
1551025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	2,400.00	2,720.00	3,000.00	_____
1551025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1551025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1551025	0610	900XF	GENERAL SUPPLIES	954.65	-	10,000.00	_____
			SUBTOTAL	27,503.84	21,930.47	13,000.00	_____
1551031	GUIDANCE COUNSELING						
1551031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1551031	0610	900XF	GENERAL SUPPLIES	941.78	11,114.90	900.00	_____
1551031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1551031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	941.78	11,114.90	900.00	_____
1551037	HEALTH SERVICES						
1551037	0339	900XF	OTR PROF TRAINING & DEV SVCS	60.00	-	-	_____
1551037	0345	900XF	MEDICAL SERVICES	-	3,290.00	-	_____
1551037	0692	900XF	HEALTH SUPPLIES	3,057.10	1,841.89	3,000.00	_____
			SUBTOTAL	3,117.10	5,131.89	3,000.00	_____

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

1/15/2020

Page 2 of 6

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
155	MARION C MOORE SCHOOL			2021 Flexible Allocation - 155SB			\$326,620.00
1551043	SPEECH PATHOLOGY						
1551043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1551043	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,070.00	-	-	_____
1551043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	364.16	-	_____
			SUBTOTAL	2,070.00	364.16	-	_____
1551053	PROFESSIONAL DEVELOPMENT						
1551053	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,329.62	-	-	_____
1551053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1551053	0338	900XF	REGISTRATION FEES	2,385.00	2,440.00	16,000.00	_____
1551053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,719.29	2,140.00	1,000.00	_____
1551053	0581	900XF	TRAVEL MILEAGE	-	155.94	-	_____
1551053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	6,433.91	4,735.94	17,000.00	_____
1551059	SCHOOL LIBRARY						
1551059	0610	900XF	GENERAL SUPPLIES	114.08	-	-	_____
1551059	0641	900XF	LIBRARY BOOKS	5,001.91	1,710.00	5,000.00	_____
1551059	0642	900XF	PERIODICALS & NEWSPAPERS	3,671.94	3,477.93	3,500.00	_____
1551059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	8,787.93	5,187.93	8,500.00	_____

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

1/15/2020

Page 3 of 6

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
155	MARION C MOORE SCHOOL			2021 Flexible Allocation - 155SB			\$326,620.00
1551077	PRINCIPAL'S OFFICE						
1551077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	16,000.00	
1551077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,008.47	2,830.35	-	
1551077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,327.34	44,282.03	5,000.00	
1551077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	968.18	926.76	-	
1551077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	790.59	-	-	
1551077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1551077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,653.14	14,286.09	82,500.00	
1551077	0140	900XF	CLASSIFIED OVERTIME SALARY	951.98	4,608.52	-	
1551077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	891.76	250.38	-	
1551077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	507.38	925.48	-	
1551077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	500.00	-	-	
1551077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,010.00	-	-	
1551077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,182.00	-	
1551077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	6,078.18	4,077.52	-	
1551077	0436	900XF	ELECTRONICS REPAIR & MAINTEN	-	-	-	
1551077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,342.37	-	-	
1551077	0514	900XF	CONTRACT BUS SERVICES	1,250.00	-	1,500.00	
1551077	0531	900XF	POSTAGE	13,708.74	11,194.25	12,000.00	
1551077	0532	900XF	TELEPHONE	-	-	-	
1551077	0533	900XF	ON-LINE NETWORK	-	14.95	-	
1551077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1551077	0553	900XF	PUBLICATIONS	-	35.00	-	
1551077	0559	900XF	OTHER PRINTING	9,453.01	18,161.73	10,000.00	
1551077	0581	900XF	TRAVEL MILEAGE	540.27	98.56	-	
1551077	0610	900XF	GENERAL SUPPLIES	23,408.76	18,129.25	35,100.00	
1551077	0616	900XF	FOOD NON INSTR NON FOOD SVC	41.97	-	-	
1551077	0617	900XF	FOOD INSTR NON FOOD SERVICE	4,002.71	505.46	4,000.00	
1551077	0646	900XF	TESTS	-	57.00	-	
1551077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	499.00	499.00	-	
1551077	0697	900XF	OTHER SUPPLIES & MATERIALS	9,378.77	1,877.05	-	
1551077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	438.10	-	-	
1551077	0731	900XF	MACHINERY	-	-	-	
1551077	0733	900XF	FURNITURE AND FIXTURES	3,239.60	-	-	

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

1/15/2020

Page 4 of 6

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
155	MARION C MOORE SCHOOL			2021 Flexible Allocation - 155SB			\$326,620.00
1551077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1551077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1551077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1551077	0896	900XF	STUDENT WAGES	-	-	-	_____
1551077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	93,990.32	123,941.38	166,100.00	
1551087	BUILDING OPERATIONS						
1551087	0140	900XF	CLASSIFIED OVERTIME SALARY	228.55	4,977.18	-	_____
1551087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1551087	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1551087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1551087	0731	900XF	MACHINERY	-	-	-	_____
1551087	0893	900XF	UNIFORMS	-	591.36	-	_____
			SUBTOTAL	228.55	5,568.54	-	
1551089	SECURITY OPERATIONS						
1551089	013195	900XF	OTHER CLASSIFIED-EXT TIME	448.09	720.17	-	_____
1551089	0140	900XF	CLASSIFIED OVERTIME SALARY	1,133.57	1,054.93	1,200.00	_____
1551089	015063	900XF	SUB SECURITY MONITOR	2,267.22	601.72	2,500.00	_____
1551089	0347	900XF	SECURITY SERVICES	-	-	-	_____
1551089	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
			SUBTOTAL	3,848.88	2,376.82	3,700.00	

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

1/15/2020

Page 5 of 6

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
155	MARION C MOORE SCHOOL			2021 Flexible Allocation - 155SB			\$326,620.00
1551118	REGULAR INSTRUCTION						
1551118	011285	900XF	DEPT HEAD/TEAM LDR	19,000.00	22,437.50	-	
1551118	011392	900XF	OTHER CERTIFIED-EXT TIME	5,225.13	4,165.88	-	
1551118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	963.60	-	-	
1551118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1551118	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	
1551118	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,831.69	107.11	-	
1551118	0140	900XF	CLASSIFIED OVERTIME SALARY	3,410.88	-	-	
1551118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	444.23	-	
1551118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1551118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	166.58	-	-	
1551118	0610	900XF	GENERAL SUPPLIES	14,256.17	13,692.18	23,000.00	
1551118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,277.26	2,658.90	-	
1551118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	2,610.30	-	-	
1551118	0697	900XF	OTHER SUPPLIES & MATERIALS	266.24	-	-	
1551118	0733	900XF	FURNITURE AND FIXTURES	10,411.87	28,549.72	19,000.00	
1551118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	49,424.00	2,324.00	-	
1551118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1551118	0739	900XF	OTHER EQUIPMENT	44,595.35	47,931.96	32,950.00	
1551118	0810	900XF	DUES & FEES	3,000.00	-	-	
			SUBTOTAL	159,439.07	122,311.48	74,950.00	
1551121	EXCEPTIONAL CHILD EDUCATION						
1551121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1551121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	199.88	271.48	-	
			SUBTOTAL	199.88	271.48	-	
1551147	REGUALR INSTRUCTION						
1551147	0610	900XF	GENERAL SUPPLIES	-	-	-	
1551147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1551147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1551147	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1551147	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 6 of 6

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
155	MARION C MOORE SCHOOL			2021 Flexible Allocation - 155SB			\$326,620.00
1551163	NON-STUDENT BUS TRANSPORTATION						
1551163	0626	900XF	GASOLINE	382.91	430.28	-	_____
1551163	0627	900XF	DIESEL FUEL	5,358.79	3,188.00	5,000.00	_____
1551163	0669	900XF	OTHER TRANSPORTATION R & M	1,710.87	3,712.85	-	_____
			SUBTOTAL	7,452.57	7,331.13	5,000.00	
1551208	FAMILY RESRCE/YOUTH SVC CNTRS						
1551208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 155 TOTAL - MARION C MOORE SCHOOL:				363,617.27	362,530.50	292,800.00	

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

1/15/2020

Page 1 of 9

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
179	CENTRAL HIGH SCHOOL			2021 Flexible Allocation - 179SB			\$177,800.00
1791013	INSTRUCTION RELATED TECHNOLOGY						
1791013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1791013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1791013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1791022	INSTRUCTION - OTHER						
1791022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1791022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1791022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1791022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1791022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1791022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1791022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

1/15/2020

Page 2 of 9

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
179	CENTRAL HIGH SCHOOL			2021 Flexible Allocation - 179SB			\$177,800.00
1791025	ATHLETIC PROGRAMS						
1791025	0338	900XF	REGISTRATION FEES	-	-	10,200.00	_____
1791025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1791025	0349	900XF	OTHER PROFESSIONAL SERVICES	32,003.79	10,349.00	5,000.00	_____
1791025	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
1791025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	717.40	6,105.08	2,000.00	_____
1791025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
1791025	0514	900XF	CONTRACT BUS SERVICES	1,398.00	6,550.33	1,000.00	_____
1791025	0531	900XF	POSTAGE	-	-	-	_____
1791025	0559	900XF	OTHER PRINTING	-	11.86	-	_____
1791025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1791025	0610	900XF	GENERAL SUPPLIES	370.25	25,835.18	2,500.00	_____
1791025	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1791025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,792.66	6,299.00	200.00	_____
1791025	0692	900XF	HEALTH SUPPLIES	492.76	484.51	-	_____
1791025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	105.00	-	_____
1791025	0731	900XF	MACHINERY	-	-	-	_____
1791025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1791025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	49.00	300.00	_____
1791025	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1791025	0739	900XF	OTHER EQUIPMENT	-	5,319.87	-	_____
1791025	0810	900XF	DUES & FEES	3,300.00	5,325.00	1,400.00	_____
1791025	0893	900XF	UNIFORMS	2,514.00	17,980.00	9,000.00	_____
			SUBTOTAL	42,588.86	84,413.83	31,600.00	

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

1/15/2020

Page 3 of 9

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
179	CENTRAL HIGH SCHOOL			2021 Flexible Allocation - 179SB			\$177,800.00
1791031	GUIDANCE COUNSELING						
1791031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	27,043.89	-	
1791031	0338	900XF	REGISTRATION FEES	510.00	475.00	200.00	
1791031	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1791031	0531	900XF	POSTAGE	4,669.79	5,126.26	500.00	
1791031	0559	900XF	OTHER PRINTING	450.00	350.58	100.00	
1791031	0580	900XF	TRAVEL - OUT OF DISTRICT	362.62	1,807.98	200.00	
1791031	0610	900XF	GENERAL SUPPLIES	324.16	530.63	2,500.00	
1791031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1791031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1791031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	896.29	817.95	900.00	
1791031	0674	900XF	STUDENT AWARDS	-	-	-	
1791031	0731	900XF	MACHINERY	-	-	-	
1791031	0733	900XF	FURNITURE AND FIXTURES	-	308.72	-	
1791031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	500.00	
1791031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791031	0739	900XF	OTHER EQUIPMENT	-	350.55	-	
1791031	0810	900XF	DUES & FEES	10.00	-	100.00	
			SUBTOTAL	7,222.86	36,811.56	5,000.00	
1791037	HEALTH SERVICES						
1791037	0692	900XF	HEALTH SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
1791043	SPEECH PATHOLOGY						
1791043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1791053	PROFESSIONAL DEVELOPMENT						
1791053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1791053	0338	900XF	REGISTRATION FEES	-	-	-	
1791053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 4 of 9

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
179	CENTRAL HIGH SCHOOL			2021 Flexible Allocation - 179SB			\$177,800.00
1791059	SCHOOL LIBRARY						
1791059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1791059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1791059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	164.00	-	-	
1791059	0559	900XF	OTHER PRINTING	-	-	-	
1791059	0610	900XF	GENERAL SUPPLIES	164.86	1,295.01	2,500.00	
1791059	0641	900XF	LIBRARY BOOKS	891.03	6,571.29	2,000.00	
1791059	0642	900XF	PERIODICALS & NEWSPAPERS	1,457.64	-	2,500.00	
1791059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	293.53	2,000.00	
1791059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1791059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	377.97	1,988.41	1,000.00	
1791059	0733	900XF	FURNITURE AND FIXTURES	-	(8,921.68)	-	
1791059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,390.80	-	
1791059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791059	0739	900XF	OTHER EQUIPMENT	-	6,136.71	-	
			SUBTOTAL	3,055.50	8,754.07	10,000.00	

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

1/15/2020

Page 5 of 9

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
179	CENTRAL HIGH SCHOOL			2021 Flexible Allocation - 179SB			\$177,800.00
1791077	PRINCIPAL'S OFFICE						
1791077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1791077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1791077	011327	900XF	OTHER CERTIFIED WORKSHOPS	355.81	322.14	-	
1791077	011392	900XF	OTHER CERTIFIED-EXT TIME	12,961.77	33,393.30	4,000.00	
1791077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,978.19	3,929.14	-	
1791077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1791077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1791077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,881.87	11,585.54	-	
1791077	0140	900XF	CLASSIFIED OVERTIME SALARY	17,561.35	21,957.62	-	
1791077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	4,385.98	1,012.19	-	
1791077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1791077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1791077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1791077	0338	900XF	REGISTRATION FEES	11,440.00	10,145.35	7,000.00	
1791077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
1791077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,495.00	5,903.23	2,000.00	
1791077	0432	900XF	TECHNOLOGY-RELATED R&M	395.00	-	100.00	
1791077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	271.09	-	-	
1791077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	5,894.32	12,858.08	6,000.00	
1791077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1791077	0449	900XF	OTHER RENTALS	-	3,292.40	200.00	
1791077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	64.80	-	-	
1791077	0514	900XF	CONTRACT BUS SERVICES	-	1,282.67	-	
1791077	0531	900XF	POSTAGE	4,642.21	3,706.17	1,000.00	
1791077	0532	900XF	TELEPHONE	-	-	50.00	
1791077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1791077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	24.71	254.57	100.00	
1791077	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
1791077	0559	900XF	OTHER PRINTING	2,857.95	4,716.83	1,000.00	
1791077	0569	900XF	TUITION - OTHER	-	-	-	
1791077	0580	900XF	TRAVEL - OUT OF DISTRICT	3,130.91	9,230.24	10,000.00	
1791077	0581	900XF	TRAVEL IN DISTRICT	200.00	-	300.00	
1791077	0610	900XF	GENERAL SUPPLIES	15,174.58	29,894.24	92,118.00	

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

1/15/2020

Page 6 of 9

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
179	CENTRAL HIGH SCHOOL			2021 Flexible Allocation - 179SB			\$177,800.00
1791077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	2,590.99	-	_____
1791077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1791077	0642	900XF	PERIODICALS & NEWSPAPERS	682.00	-	1,000.00	_____
1791077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,608.68	5,056.17	4,000.00	_____
1791077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	15.81	-	_____
1791077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1791077	0646	900XF	TESTS	910.00	-	-	_____
1791077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,738.03	7,593.33	8,000.00	_____
1791077	0692	900XF	HEALTH SUPPLIES	107.45	677.28	1,000.00	_____
1791077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,495.86	710.26	1,000.00	_____
1791077	0731	900XF	MACHINERY	-	-	-	_____
1791077	0733	900XF	FURNITURE AND FIXTURES	28,817.10	27,127.99	10,000.00	_____
1791077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,288.68	21,471.67	3,000.00	_____
1791077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1791077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1791077	0739	900XF	OTHER EQUIPMENT	23,412.26	35,962.68	5,000.00	_____
1791077	0810	900XF	DUES & FEES	1,075.00	874.10	1,000.00	_____
1791077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1791077	0893	900XF	UNIFORMS	-	19,796.00	-	_____
1791077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1791077	0896	900XF	STUDENT WAGES	-	-	-	_____
SUBTOTAL				158,860.60	275,359.99	157,868.00	

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

1/15/2020

Page 7 of 9

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
179	CENTRAL HIGH SCHOOL			2021 Flexible Allocation - 179SB			\$177,800.00
1791087	BUILDING OPERATIONS						
1791087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
1791087	013195	900XF	OTHER CLASSIFIED-EXT TIME	387.21	208.91	-	
1791087	0140	900XF	CLASSIFIED OVERTIME SALARY	(1,477.59)	(2,560.72)	-	
1791087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
1791087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1791087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1791087	0610	900XF	GENERAL SUPPLIES	-	-	-	
1791087	0623	900XF	BOTTLED GAS	-	-	-	
1791087	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1791087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1791087	0731	900XF	MACHINERY	-	-	-	
1791087	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791087	0739	900XF	OTHER EQUIPMENT	-	-	-	
1791087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	(1,090.38)	(2,351.81)	-	
1791089	SECURITY OPERATIONS						
1791089	013195	900XF	OTHER CLASSIFIED-EXT TIME	15.34	-	-	
1791089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	15.34	-	-	

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

1/15/2020

Page 8 of 9

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
179	CENTRAL HIGH SCHOOL			2021 Flexible Allocation - 179SB			\$177,800.00
1791118	REGULAR INSTRUCTION						
1791118	011285	900XF	DEPT HEAD/TEAM LDR	7,250.00	9,625.00	-	
1791118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,303.18	197.72	-	
1791118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,448.77	1,320.41	-	
1791118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1791118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1791118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1791118	013195	900XF	OTHER CLASSIFIED-EXT TIME	5.94	-	-	
1791118	0140	900XF	CLASSIFIED OVERTIME SALARY	294.29	762.74	-	
1791118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	111.76	-	-	
1791118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1791118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1791118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	900.00	-	
1791118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	262.77	-	
1791118	0449	900XF	OTHER RENTALS	-	-	-	
1791118	0514	900XF	CONTRACT BUS SERVICES	-	565.00	-	
1791118	0531	900XF	POSTAGE	-	-	-	
1791118	0559	900XF	OTHER PRINTING	67.03	481.20	-	
1791118	0569	900XF	TUITION - OTHER	-	-	-	
1791118	0610	900XF	GENERAL SUPPLIES	2,480.21	9,547.67	11,282.00	
1791118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1791118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1791118	0642	900XF	PERIODICALS & NEWSPAPERS	487.14	-	600.00	
1791118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	199.79	3,858.65	700.00	
1791118	0645	900XF	AUDIOVISUAL MATERIALS	30.95	-	50.00	
1791118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,332.06	8,234.34	6,000.00	
1791118	0692	900XF	HEALTH SUPPLIES	-	-	-	
1791118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1791118	0731	900XF	MACHINERY	-	-	-	
1791118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1791118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	973.61	2,005.53	400.00	
1791118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1791118	0739	900XF	OTHER EQUIPMENT	362.42	851.49	-	

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

1/15/2020

Page 9 of 9

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
179	CENTRAL HIGH SCHOOL			2021 Flexible Allocation - 179SB			\$177,800.00
1791118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	29.00	-	
			SUBTOTAL	23,347.15	38,641.52	19,032.00	
1791121	EXCEPTIONAL CHILD PROGRAMS						
1791121	013195	900XF	OTHER CLASSIFIED-EXT TIME	15.18	-	-	
1791121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	15.18	-	-	
1791124	ESL						
1791124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1791163	NON-STUDENT BUS TRANSPORTATION						
1791163	0626	900XF	GASOLINE	237.05	256.19	250.00	
1791163	0627	900XF	DIESEL FUEL	4,271.15	4,489.73	2,000.00	
1791163	0669	900XF	OTHER TRANSPORTATION R & M	3,580.92	4,402.38	650.00	
			SUBTOTAL	8,089.12	9,148.30	2,900.00	
1791208	FAMILY RESRCE/YOUTH SVC CNTRS						
1791208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1791260	INSTRUCTION BAND PROGRAM						
1791260	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1791260	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1791260	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1791918	REGULAR INSTRUCTION						
1791918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1791918	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791918	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
1791977	PRINCIPAL'S OFFICE						
1791977	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT 179 TOTAL - CENTRAL HIGH SCHOOL:				242,104.23	450,777.46	226,400.00	

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

1/15/2020

Page 1 of 7

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
200	DUPONT MANUAL HIGH SCHOOL			2021 Flexible Allocation - 200SB			\$265,300.00
2001013	INSTRUCTION RELATED TECHNOLOGY						
2001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2001013	0731	900XF	MACHINERY	-	-	-	_____
2001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
2001022	INSTRUCTION - OTHER						
2001022	0338	900XF	REGISTRATION FEES	-	-	-	_____
2001022	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
2001022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
2001022	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
2001022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2001022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2001022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
2001022	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
2001022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2001022	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2001022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 2 of 7

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
200	DUPONT MANUAL HIGH SCHOOL			2021 Flexible Allocation - 200SB			\$265,300.00
2001025	ATHLETIC PROGRAMS						
2001025	011327	900XF	OTHER CERTIFIED WORKSHOPS	(40.00)	-	-	_____
2001025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	578.80	-	_____
2001025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
2001025	013195	900XF	OTHER CLASSIFIED-EXT TIME	611.74	925.38	-	_____
2001025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	791.60	-	_____
2001025	0338	900XF	REGISTRATION FEES	-	-	-	_____
2001025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,983.09	5,327.70	-	_____
2001025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
2001025	0534	900XF	CELL PHONE SERVICES	-	-	-	_____
2001025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
2001025	0610	900XF	GENERAL SUPPLIES	(125.00)	-	-	_____
2001025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2001025	0739	900XF	OTHER EQUIPMENT	4,986.00	3,210.88	-	_____
2001025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	7,415.83	10,834.36	-	_____
2001031	GUIDANCE COUNSELING						
2001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	10,849.19	-	-	_____
2001031	0531	900XF	POSTAGE	-	-	-	_____
2001031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	10,849.19	-	-	_____
2001037	HEALTH SERVICES						
2001037	0692	900XF	HEALTH SUPPLIES	101.70	3,479.72	200.00	_____
			SUBTOTAL	101.70	3,479.72	200.00	_____
2001043	SPEECH PATHOLOGY						
2001043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

1/15/2020

Page 3 of 7

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
200	DUPONT MANUAL HIGH SCHOOL			2021 Flexible Allocation - 200SB			\$265,300.00
2001053	PROFESSIONAL DEVELOPMENT						
2001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
2001053	0338	900XF	REGISTRATION FEES	-	-	-	_____
2001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,438.70	-	_____
2001053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	1,438.70	-	
2001059	SCHOOL LIBRARY						
2001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2001059	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
2001059	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
2001059	0610	900XF	GENERAL SUPPLIES	542.69	1,042.03	1,800.00	_____
2001059	0641	900XF	LIBRARY BOOKS	4,754.47	3,991.36	6,000.00	_____
2001059	0642	900XF	PERIODICALS & NEWSPAPERS	902.62	923.88	500.00	_____
2001059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,801.61	10,008.15	10,000.00	_____
2001059	0733	900XF	FURNITURE AND FIXTURES	1,685.25	2,858.32	-	_____
2001059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,784.00	2,168.00	3,500.00	_____
2001059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2001059	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	20,470.64	20,991.74	21,800.00	

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

1/15/2020

Page 4 of 7

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
200	DUPONT MANUAL HIGH SCHOOL			2021 Flexible Allocation - 200SB			\$265,300.00
2001077	PRINCIPAL'S OFFICE						
2001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2001077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	333.10	-	-	
2001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,425.02	123.41	875.00	
2001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2001077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,021.96	3,642.59	400.00	
2001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,994.18	1,736.76	500.00	
2001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
2001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	350.69	243.26	-	
2001077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,473.97	5,473.09	750.00	
2001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2001077	0338	900XF	REGISTRATION FEES	2,345.00	280.00	500.00	
2001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	60.00	-	-	
2001077	0349	900XF	OTHER PROFESSIONAL SERVICES	221.88	243.78	-	
2001077	0432	900XF	TECHNOLOGY-RELATED R&M	505.79	-	-	
2001077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	3,500.47	4,004.09	1,150.00	
2001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	(444.86)	750.00	125.00	
2001077	0449	900XF	OTHER RENTALS	-	-	-	
2001077	0514	900XF	CONTRACT BUS SERVICES	500.00	(121.78)	-	
2001077	0531	900XF	POSTAGE	4,240.13	4,935.53	1,000.00	
2001077	0532	900XF	TELEPHONE	-	-	-	
2001077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2001077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
2001077	0559	900XF	OTHER PRINTING	5,408.54	3,698.13	1,150.00	
2001077	0580	900XF	TRAVEL - OUT OF DISTRICT	(876.33)	(1,000.00)	500.00	
2001077	0581	900XF	TRAVEL IN DISTRICT	380.00	-	50.00	
2001077	0610	900XF	GENERAL SUPPLIES	953.16	2,479.02	23,160.00	
2001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2001077	0642	900XF	PERIODICALS & NEWSPAPERS	-	167.02	-	
2001077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	

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

1/15/2020

Page 5 of 7

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
200	DUPONT MANUAL HIGH SCHOOL			2021 Flexible Allocation - 200SB			\$265,300.00
2001077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	469.28	-	_____
2001077	0646	900XF	TESTS	-	1,575.00	-	_____
2001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,943.17	16,301.88	3,750.00	_____
2001077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	105.00	-	_____
2001077	0697	900XF	OTHER SUPPLIES & MATERIALS	2,260.58	810.73	500.00	_____
2001077	0731	900XF	MACHINERY	-	-	-	_____
2001077	0733	900XF	FURNITURE AND FIXTURES	14,907.66	3,169.38	1,150.00	_____
2001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	28,113.39	8,771.91	1,150.00	_____
2001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	4,000.00	_____
2001077	0739	900XF	OTHER EQUIPMENT	20,036.78	5,051.93	250.00	_____
2001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2001077	0893	900XF	UNIFORMS	-	-	-	_____
2001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2001077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	108,654.28	62,910.01	40,960.00	
2001087	BUILDING OPERATIONS						
2001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2001087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,088.92	39.99	1,000.00	_____
2001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2001087	0610	900XF	GENERAL SUPPLIES	5.50	-	-	_____
2001087	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2001087	0731	900XF	MACHINERY	-	-	-	_____
2001087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2001087	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2001087	0739	900XF	OTHER EQUIPMENT	143.98	-	-	_____
2001087	0893	900XF	UNIFORMS	68.25	180.95	-	_____
			SUBTOTAL	1,306.65	220.94	1,000.00	
2001088	GROUNDS MAINTENANCE						
2001088	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 6 of 7

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
200	DUPONT MANUAL HIGH SCHOOL			2021 Flexible Allocation - 200SB			\$265,300.00
2001089	SECURITY OPERATIONS						
2001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2001089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2001089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	
2001118	REGULAR INSTRUCTION						
2001118	011285	900XF	DEPT HEAD/TEAM LDR	9,350.00	11,625.00	10,000.00	
2001118	011392	900XF	OTHER CERTIFIED-EXT TIME	9,142.37	127.73	12,000.00	
2001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(444.96)	295.53	-	
2001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2001118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2001118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2001118	0140	900XF	CLASSIFIED OVERTIME SALARY	4.00	-	-	
2001118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
2001118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2001118	0338	900XF	REGISTRATION FEES	-	1,058.00	-	
2001118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2001118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
2001118	0610	900XF	GENERAL SUPPLIES	9,361.30	10,035.66	30,000.00	
2001118	0641	900XF	LIBRARY BOOKS	-	-	-	
2001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,300.00	3,177.78	3,000.00	
2001118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	18,169.23	18,650.56	19,000.00	
2001118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2001118	0733	900XF	FURNITURE AND FIXTURES	532.00	163.91	3,000.00	
2001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	51,541.65	6,136.53	45,000.00	
2001118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
2001118	0739	900XF	OTHER EQUIPMENT	2,498.60	8,547.50	5,000.00	
2001118	0810	900XF	DUES & FEES	440.00	924.20	-	
			SUBTOTAL	103,894.19	60,742.40	127,000.00	

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

1/15/2020

Page 7 of 7

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
200	DUPONT MANUAL HIGH SCHOOL			2021 Flexible Allocation - 200SB			\$265,300.00
2001121	EXCEPTIONAL CHILD PROGRAMS						
2001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	73.39	-	-	_____
2001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	773.63	-	_____
			SUBTOTAL	73.39	773.63	-	_____
2001150	PARENT INVOLVEMENT						
2001150	0559	900XF	OTHER PRINTING	-	-	-	_____
2001150	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2001163	NON-STUDENT BUS TRANSPORTATION						
2001163	0626	900XF	GASOLINE	303.65	325.72	-	_____
2001163	0627	900XF	DIESEL FUEL	1,684.90	2,533.22	-	_____
2001163	0669	900XF	OTHER TRANSPORTATION R & M	1,007.40	2,941.61	-	_____
			SUBTOTAL	2,995.95	5,800.55	-	_____
2001987	BOARD PAID BUILDING OPERATIONS						
2001987	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 200 TOTAL - DUPONT MANUAL HIGH SCHOOL:				255,761.82	167,192.05	190,960.00	_____

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

1/15/2020

Page 1 of 7

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
335	IROQUOIS HIGH SCHOOL			2021 Flexible Allocation - 335SB			\$155,820.00
3351013	INSTRUCTION RELATED TECHNOLOGY						
3351013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
3351013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
3351013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	3,000.00	_____
			SUBTOTAL	-	-	3,000.00	_____
3351022	INSTRUCTION - OTHER						
3351022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
3351022	0338	900XF	REGISTRATION FEES	-	-	-	_____
3351022	0514	900XF	CONTRACT BUS SERVICES	850.00	340.00	850.00	_____
3351022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3351022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3351022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
3351022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	850.00	340.00	850.00	_____
3351025	ATHLETIC PROGRAMS						
3351025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	1,533.66	-	-	_____
3351025	013195	900XF	OTHER CLASSIFIED-EXT TIME	265.67	5,294.50	-	_____
3351025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3351025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3351025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	10,575.00	-	_____
3351025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	4,500.00	3,120.00	5,000.00	_____
3351025	0534	900XF	CELL PHONE SERVICES	939.27	110.01	-	_____
3351025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3351025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3351025	0731	900XF	MACHINERY	-	-	-	_____
3351025	0810	900XF	DUES & FEES	-	-	200.00	_____
3351025	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	7,238.60	19,099.51	5,200.00	_____

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

1/15/2020

Page 2 of 7

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
335	IROQUOIS HIGH SCHOOL			2021 Flexible Allocation - 335SB			\$155,820.00
3351031	GUIDANCE COUNSELING						
3351031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	6,953.55	7,140.92	-	_____
3351031	0531	900XF	POSTAGE	-	-	-	_____
3351031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3351031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3351031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	6,953.55	7,140.92	-	
3351037	HEALTH SERVICES						
3351037	0692	900XF	HEALTH SUPPLIES	340.81	1,020.30	500.00	_____
			SUBTOTAL	340.81	1,020.30	500.00	
3351043	SPEECH PATHOLOGY						
3351043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3351043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
3351053	PROFESSIONAL DEVELOPMENT						
3351053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3351053	0338	900XF	REGISTRATION FEES	-	-	-	_____
3351053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
3351053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
3351059	SCHOOL LIBRARY						
3351059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3351059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	200.72	-	_____
3351059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3351059	0610	900XF	GENERAL SUPPLIES	848.92	1,365.22	1,500.00	_____
3351059	0641	900XF	LIBRARY BOOKS	-	3,999.82	4,500.00	_____
3351059	0642	900XF	PERIODICALS & NEWSPAPERS	-	27.45	-	_____
3351059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	848.92	5,593.21	6,000.00	

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

1/15/2020

Page 3 of 7

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
335	IROQUOIS HIGH SCHOOL			2021 Flexible Allocation - 335SB			\$155,820.00
3351077	PRINCIPAL'S OFFICE						
3351077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3351077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
3351077	011327	900XF	OTHER CERTIFIED WORKSHOPS	991.28	9,023.40	3,000.00	
3351077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3351077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,426.00	3,331.13	3,000.00	
3351077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,815.95	8,355.37	1,000.00	
3351077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3351077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	365.37	617.90	-	
3351077	013195	900XF	OTHER CLASSIFIED-EXT TIME	13,131.41	11,313.86	3,000.00	
3351077	0140	900XF	CLASSIFIED OVERTIME SALARY	8,612.86	12,043.08	2,000.00	
3351077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	215.25	-	-	
3351077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	71.75	-	-	
3351077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	71.75	-	-	
3351077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
3351077	0338	900XF	REGISTRATION FEES	1,842.35	2,479.00	-	
3351077	0339	900XF	OTR PROF TRAINING & DEV SVCS	120.00	10.00	-	
3351077	0347	900XF	SECURITY SERVICES	-	-	-	
3351077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
3351077	0421	900XF	SANITATION SERVICE	680.00	-	-	
3351077	0432	900XF	TECHNOLOGY-RELATED R&M	762.09	1,656.50	3,000.00	
3351077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	947.32	1,953.60	2,000.00	
3351077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	25,824.47	4,324.97	2,000.00	
3351077	0449	900XF	OTHER RENTALS	975.70	-	-	
3351077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	3,200.00	-	4,000.00	
3351077	0514	900XF	CONTRACT BUS SERVICES	565.00	1,440.00	-	
3351077	0531	900XF	POSTAGE	7,085.49	9,673.85	3,000.00	
3351077	0532	900XF	TELEPHONE	-	-	-	
3351077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3351077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	101.54	-	
3351077	0549	900XF	OTHER ADVERTISING	-	-	-	
3351077	0559	900XF	OTHER PRINTING	1,055.56	1,797.82	1,500.00	
3351077	0580	900XF	TRAVEL - OUT OF DISTRICT	883.78	1,096.83	500.00	
3351077	0581	900XF	TRAVEL IN DISTRICT	812.94	16.00	1,000.00	

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

1/15/2020

Page 4 of 7

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
335	IROQUOIS HIGH SCHOOL			2021 Flexible Allocation - 335SB			\$155,820.00
3351077	0610	900XF	GENERAL SUPPLIES	40,082.71	15,985.68	3,000.00	
3351077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3351077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3351077	0623	900XF	BOTTLED GAS	-	-	-	
3351077	0642	900XF	PERIODICALS & NEWSPAPERS	-	60.00	-	
3351077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	606.02	2,696.19	2,000.00	
3351077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
3351077	0646	900XF	TESTS	2,193.67	282.00	1,500.00	
3351077	0649	900XF	BINDING & REPAIRS	-	-	-	
3351077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	20,594.87	24,476.26	2,310.00	
3351077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,626.13	-	-	
3351077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	3,300.00	-	-	
3351077	0731	900XF	MACHINERY	-	-	-	
3351077	0732	900XF	VEHICLES	-	-	11,000.00	
3351077	0733	900XF	FURNITURE AND FIXTURES	4,466.72	-	6,000.00	
3351077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	17,887.50	42,742.75	2,939.00	
3351077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3351077	0739	900XF	OTHER EQUIPMENT	30,718.60	27,300.75	-	
3351077	0810	900XF	DUES & FEES	6,312.60	735.00	500.00	
3351077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
3351077	0893	900XF	UNIFORMS	2,309.20	85.80	1,000.00	
3351077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
3351077	0895	900XF	OTHER STUDENT TRAVEL	-	-	-	
3351077	0896	900XF	STUDENT WAGES	-	-	-	
3351077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
SUBTOTAL				206,554.34	183,599.28	59,249.00	

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

1/15/2020

Page 5 of 7

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
335	IROQUOIS HIGH SCHOOL			2021 Flexible Allocation - 335SB			\$155,820.00
3351087	BUILDING OPERATIONS						
3351087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
3351087	013195	900XF	OTHER CLASSIFIED-EXT TIME	25.39	-	-	_____
3351087	0140	900XF	CLASSIFIED OVERTIME SALARY	7,478.67	7,075.30	2,000.00	_____
3351087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3351087	0610	900XF	GENERAL SUPPLIES	809.74	-	13,000.00	_____
3351087	0731	900XF	MACHINERY	-	-	800.00	_____
3351087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	8,313.80	7,075.30	15,800.00	
3351089	SECURITY OPERATIONS						
3351089	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,534.08	1,422.56	1,500.00	_____
3351089	0140	900XF	CLASSIFIED OVERTIME SALARY	3,240.85	2,601.93	4,000.00	_____
3351089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
3351089	0347	900XF	SECURITY SERVICES	-	-	-	_____
			SUBTOTAL	5,774.93	4,024.49	5,500.00	

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

1/15/2020

Page 6 of 7

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
335	IROQUOIS HIGH SCHOOL			2021 Flexible Allocation - 335SB			\$155,820.00
3351118	REGULAR INSTRUCTION						
3351118	011285	900XF	DEPT HEAD/TEAM LDR	9,000.00	12,625.00	7,000.00	_____
3351118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
3351118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	34,197.62	-	_____
3351118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(1,666.01)	377.60	3,800.00	_____
3351118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3351118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3351118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3351118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3351118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	520.30	-	_____
3351118	0140	900XF	CLASSIFIED OVERTIME SALARY	475.62	1,043.06	-	_____
3351118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3351118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
3351118	0580	900XF	TRAVEL	-	-	-	_____
3351118	0610	900XF	GENERAL SUPPLIES	13,803.57	13,117.68	2,000.00	_____
3351118	0642	900XF	PERIODICALS & NEWSPAPERS	23.65	-	-	_____
3351118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3351118	0697	900XF	OTHER SUPPLIES & MATERIALS	717.59	-	-	_____
3351118	0733	900XF	FURNITURE AND FIXTURES	2,049.50	-	1,000.00	_____
3351118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	51,738.64	-	2,000.00	_____
3351118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	76,142.56	61,881.26	15,800.00	
3351121	EXCEPTIONAL CHILD PROGRAMS						
3351121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	_____
3351121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	737.55	-	_____
3351121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
3351121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3351121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,028.28	-	_____
			SUBTOTAL	-	1,765.83	1,000.00	

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

1/15/2020

Page 7 of 7

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
335	IROQUOIS HIGH SCHOOL			2021 Flexible Allocation - 335SB			\$155,820.00
3351124	ESL INSTRUCTION						
3351124	013195	900XF	OTHER CLASSIFIED-EXT TIME	840.02	1,015.64	-	_____
3351124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3351124	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	840.02	1,015.64	-	
3351147	REGULAR INSTRUCTION						
3351147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3351147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3351147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
3351163	NON-STUDENT BUS TRANSPORTATION						
3351163	0626	900XF	GASOLINE	826.38	950.01	900.00	_____
3351163	0627	900XF	DIESEL FUEL	3,351.36	3,052.99	3,000.00	_____
3351163	0669	900XF	OTHER TRANSPORTATION R & M	2,323.52	5,487.02	1,500.00	_____
			SUBTOTAL	6,501.26	9,490.02	5,400.00	
3351208	FAMILY RESRCE/YOUTH SVC CNTRS						
3351208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
3351559	ECE- SPECIAL PROGRAMS						
3351559	011392	900XF	OTHER CERTIFIED-EXT TIME	-	590.21	-	_____
			SUBTOTAL	-	590.21	-	
UNIT 335 TOTAL - IROQUOIS HIGH SCHOOL:				320,358.79	302,635.97	118,299.00	

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

1/15/2020

Page 1 of 7

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
590	SHAWNEE HIGH SCHOOL			2021 Flexible Allocation - 590SB			\$69,440.00
5901013	INSTRUCTION RELATED TECHNOLOGY						
5901013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,793.53	79.99	-	_____
5901013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
5901013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	2,793.53	79.99	-	
5901022	INSTRUCTION - OTHER						
5901022	0338	900XF	REGISTRATION FEES	-	-	-	_____
5901022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
5901022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5901022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
5901022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
5901022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
5901025	ATHLETIC PROGRAMS						
5901025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
5901025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	6,737.25	-	-	_____
5901025	0338	900XF	REGISTRATION FEES	-	140.00	-	_____
5901025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
5901025	0449	900XF	OTHER RENTALS	-	-	-	_____
5901025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
5901025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
5901025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
5901025	0610	900XF	GENERAL SUPPLIES	423.80	5,290.73	-	_____
5901025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	266.94	-	_____
5901025	0731	900XF	MACHINERY	-	-	-	_____
5901025	0739	900XF	OTHER EQUIPMENT	2,134.54	-	-	_____
5901025	0810	900XF	DUES & FEES	-	650.00	-	_____
5901025	0893	900XF	UNIFORMS	1,549.80	2,222.75	-	_____
			SUBTOTAL	10,845.39	8,570.42	-	

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

1/15/2020

Page 2 of 7

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
590	SHAWNEE HIGH SCHOOL			2021 Flexible Allocation - 590SB			\$69,440.00
5901031	GUIDANCE COUNSELING						
5901031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
5901031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
5901031	0531	900XF	POSTAGE	-	-	-	_____
5901031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5901031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
5901031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5901037	HEALTH SERVICES						
5901037	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5901043	SPEECH PATHOLOGY						
5901043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5901053	PROFESSIONAL DEVELOPMENT						
5901053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
5901053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
5901053	0338	900XF	REGISTRATION FEES	-	-	-	_____
5901053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
5901053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5901059	SCHOOL LIBRARY						
5901059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
5901059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5901059	0610	900XF	GENERAL SUPPLIES	-	1,290.85	-	_____
5901059	0641	900XF	LIBRARY BOOKS	144.34	2,001.04	-	_____
5901059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
5901059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
5901059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,415.60	-	_____
5901059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,670.04	-	_____
5901059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	144.34	7,377.53	-	_____

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

1/15/2020

Page 3 of 7

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
590	SHAWNEE HIGH SCHOOL			2021 Flexible Allocation - 590SB			\$69,440.00
5901077	PRINCIPAL'S OFFICE						
5901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	10,492.77	-	
5901077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	647.21	-	
5901077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
5901077	011327	900XF	OTHER CERTIFIED WORKSHOPS	680.98	2,777.70	-	
5901077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5901077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,474.37	3,058.50	-	
5901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,717.39	2,488.48	-	
5901077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	820.00	-	-	
5901077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	67.93	-	
5901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,809.53	7,050.05	-	
5901077	0140	900XF	CLASSIFIED OVERTIME SALARY	447.02	551.96	-	
5901077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	5,018.20	3,864.27	-	
5901077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5901077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5901077	0338	900XF	REGISTRATION FEES	879.00	8,314.44	3,000.00	
5901077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
5901077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
5901077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
5901077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,644.05	-	-	
5901077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,528.37	459.21	-	
5901077	0444	900XF	COPIER RENTAL	-	-	-	
5901077	0449	900XF	OTHER RENTALS	900.00	-	-	
5901077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,200.00	1,200.00	-	
5901077	0514	900XF	CONTRACT BUS SERVICES	680.00	1,530.00	-	
5901077	0531	900XF	POSTAGE	4,167.31	2,959.38	1,000.00	
5901077	0532	900XF	TELEPHONE	-	-	-	
5901077	0534	900XF	CELL PHONE SERVICES	-	-	-	
5901077	0537	900XF	CABLE TV	1,194.24	1,340.16	1,000.00	
5901077	0559	900XF	OTHER PRINTING	2,868.40	3,754.88	1,000.00	
5901077	0580	900XF	TRAVEL - OUT OF DISTRICT	921.72	2,582.20	4,000.00	
5901077	0581	900XF	TRAVEL IN DISTRICT	790.64	348.83	-	
5901077	0610	900XF	GENERAL SUPPLIES	25,881.84	15,133.00	29,065.00	
5901077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	

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

1/15/2020

Page 4 of 7

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
590	SHAWNEE HIGH SCHOOL			2021 Flexible Allocation - 590SB			\$69,440.00
5901077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5901077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	241.41	1,257.96	-	
5901077	0646	900XF	TESTS	-	225.00	-	
5901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,340.42	13,906.18	-	
5901077	0692	900XF	HEALTH SUPPLIES	110.16	805.24	-	
5901077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	307.62	-	
5901077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
5901077	0731	900XF	MACHINERY	-	-	-	
5901077	0733	900XF	FURNITURE AND FIXTURES	-	498.00	-	
5901077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,909.63	5,685.33	4,000.00	
5901077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,000.00	
5901077	0739	900XF	OTHER EQUIPMENT	1,347.50	6,270.60	2,000.00	
5901077	0810	900XF	DUES & FEES	750.00	1,835.00	-	
5901077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
5901077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
5901077	0895	900XF	OTHER STUDENT TRAVEL	-	-	-	
5901077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	85,352.18	99,411.90	47,065.00	
5901087	BUILDING OPERATIONS						
5901087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	141.49	-	
5901087	0140	900XF	CLASSIFIED OVERTIME SALARY	567.95	-	-	
5901087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
5901087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
5901087	0610	900XF	GENERAL SUPPLIES	-	978.18	2,000.00	
5901087	0710	900XF	LAND & IMPROVEMENTS	-	-	-	
5901087	0731	900XF	MACHINERY	-	-	-	
5901087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	567.95	1,119.67	2,000.00	

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

1/15/2020

Page 5 of 7

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
590	SHAWNEE HIGH SCHOOL			2021 Flexible Allocation - 590SB			\$69,440.00
5901089	SECURITY OPERATIONS						
5901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,000.00	_____
5901089	0140	900XF	CLASSIFIED OVERTIME SALARY	271.95	-	-	_____
5901089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
5901089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
5901089	0347	900XF	SECURITY SERVICES	15,440.51	-	-	_____
			SUBTOTAL	15,712.46	-	2,000.00	_____
5901118	REGULAR INSTRUCTION						
5901118	011285	900XF	DEPT HEAD/TEAM LDR	2,700.00	3,500.00	3,000.00	_____
5901118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,823.58	23,735.00	_____
5901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	122.22	401.73	-	_____
5901118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
5901118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
5901118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
5901118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
5901118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5901118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
5901118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
5901118	0610	900XF	GENERAL SUPPLIES	1,616.50	12,730.23	15,000.00	_____
5901118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	90.21	2,100.00	_____
5901118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
5901118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	6,882.14	5,000.00	_____
5901118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
5901118	0733	900XF	FURNITURE AND FIXTURES	20.60	-	2,000.00	_____
5901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	6,371.23	4,000.00	_____
5901118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	4,459.32	32,799.12	54,835.00	_____

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

1/15/2020

Page 6 of 7

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
590	SHAWNEE HIGH SCHOOL			2021 Flexible Allocation - 590SB			\$69,440.00
5901121	EXCEPTIONAL CHILD PROGRAMS						
5901121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
5901121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
5901121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	19,116.95	-	_____
5901121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5901121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	6,946.16	-	-	_____
			SUBTOTAL	6,946.16	19,116.95	-	_____
5901147	REGULAR INSTRUCTION						
5901147	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5901161	VOC & TECHNICAL PROGRAMS						
5901161	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901161	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5901163	NON-STUDENT BUS TRANSPORTATION						
5901163	0626	900XF	GASOLINE	50.17	300.73	-	_____
5901163	0627	900XF	DIESEL FUEL	1,653.68	2,230.34	5,000.00	_____
5901163	0669	900XF	OTHER TRANSPORTATION R & M	1,172.35	2,627.46	1,000.00	_____
			SUBTOTAL	2,876.20	5,158.53	6,000.00	_____
5901208	FAMILY RESRCE/YOUTH SVC CNTRS						
5901208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5901567	TRANSP DISTRIB LOGTCS/AVAITON						
5901567	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
5901630	BOARD PAID REGULAR INSTRUCTION						
5901630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5901630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

1/15/2020

Page 7 of 7

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
590	SHAWNEE HIGH SCHOOL			2021 Flexible Allocation - 590SB			\$69,440.00
5901918	REGULAR INSTRUCTION						
5901918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901918	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5901918	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			UNIT 590 TOTAL - SHAWNEE HIGH SCHOOL:	129,697.53	173,634.11	111,900.00	_____