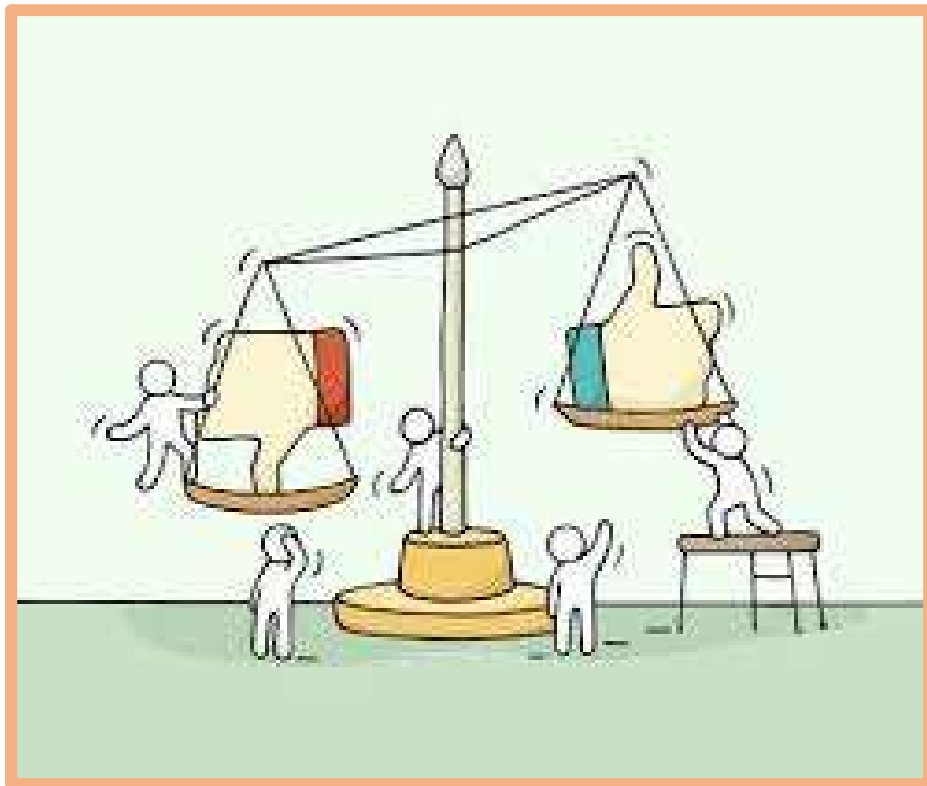


2020 - 2021

Middle School

Section 6

Comparison Tool & Worksheets



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
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**20 MIDDLE SCHOOLS**

**040 BARRET TRADITIONAL MIDDLE SCH** **2021 Flexible Allocation - 040SB** **\$90,020.00**

**0401013 INSTRUCTION RELATED TECHNOLOGY**

0401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	29.99	8,012.00	-	
0401013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
SUBTOTAL				<b>29.99</b>	<b>8,012.00</b>	-	

**0401022 INSTRUCTION - OTHER**

0401022	0338	900XF	REGISTRATION FEES	-	-	-	
0401022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0401022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0401022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0401022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0401022	0810	900XF	DUES & FEES	-	-	-	
SUBTOTAL				-	-	-	

**0401025 ATHLETIC PROGRAMS**

0401025	011392	900XF	OTHER CERTIFIED-EXT TIME	1,899.93	2,168.15	4,000.00	
0401025	0338	900XF	REGISTRATION FEES	-	300.00	-	
0401025	0514	900XF	CONTRACT BUS SERVICES	990.00	(62.00)	1,000.00	
0401025	0581	900XF	TRAVEL IN DISTRICT	195.04	182.33	400.00	
0401025	0610	900XF	GENERAL SUPPLIES	379.12	988.00	200.00	
0401025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0401025	0810	900XF	DUES & FEES	-	-	-	
SUBTOTAL				<b>3,464.09</b>	<b>3,576.48</b>	<b>5,600.00</b>	

**0401031 GUIDANCE COUNSELING**

0401031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0401031	0531	900XF	POSTAGE	-	-	-	
0401031	0559	900XF	OTHER PRINTING	-	-	-	
0401031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0401031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0401031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
SUBTOTAL				-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>040</b>	<b>BARRET TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 040SB</b>			<b>\$90,020.00</b>
<b>0401037</b>	<b>HEALTH SERVICES</b>						
0401037	0692	900XF	HEALTH SUPPLIES	90.12	410.19	200.00	_____
			SUBTOTAL	<b>90.12</b>	<b>410.19</b>	<b>200.00</b>	
<b>0401053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0401053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	87.94	-	_____
0401053	0338	900XF	REGISTRATION FEES	360.00	804.00	-	_____
0401053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0401053	0810	900XF	DUES & FEES	-	69.60	-	_____
			SUBTOTAL	<b>360.00</b>	<b>961.54</b>	-	
<b>0401059</b>	<b>SCHOOL LIBRARY</b>						
0401059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0401059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0401059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0401059	0610	900XF	GENERAL SUPPLIES	131.32	-	200.00	_____
0401059	0641	900XF	LIBRARY BOOKS	8,729.14	7,862.08	7,000.00	_____
0401059	0642	900XF	PERIODICALS & NEWSPAPERS	316.86	305.27	800.00	_____
0401059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	200.00	_____
			SUBTOTAL	<b>9,177.32</b>	<b>8,167.35</b>	<b>8,200.00</b>	
<b>0401061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
0401061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>040</b>	<b>BARRET TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 040SB</b>			<b>\$90,020.00</b>
<b>0401077</b>	<b>PRINCIPAL'S OFFICE</b>						
0401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0401077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0401077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	2,224.24	-	
0401077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,178.14	3,000.00	
0401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	957.97	569.96	-	
0401077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0401077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,881.02	4,914.94	3,000.00	
0401077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,705.30	1,769.00	1,000.00	
0401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	71.75	-	-	
0401077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0401077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0401077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
0401077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	8,810.00	-	
0401077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0401077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	7,535.52	-	-	
0401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	189.98	-	
0401077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0401077	0514	900XF	CONTRACT BUS SERVICES	850.00	510.00	-	
0401077	0531	900XF	POSTAGE	2,050.95	1,780.17	3,000.00	
0401077	0532	900XF	TELEPHONE	-	-	-	
0401077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0401077	0559	900XF	OTHER PRINTING	1,334.04	1,129.93	1,000.00	
0401077	0581	900XF	TRAVEL IN DISTRICT	381.98	315.45	1,000.00	
0401077	0610	900XF	GENERAL SUPPLIES	(8,020.91)	25.48	47,870.00	
0401077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0401077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,011.52	4,971.02	7,000.00	
0401077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0401077	0731	900XF	MACHINERY	-	-	-	
0401077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,460.32	3,674.20	-	
0401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0401077	0739	900XF	OTHER EQUIPMENT	21,212.00	28,675.17	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>040</b>	<b>BARRET TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 040SB</b>			<b>\$90,020.00</b>
0401077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0401077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0401077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>38,431.46</b>	<b>61,747.68</b>	<b>66,870.00</b>	
<b>0401087</b>	<b>BUILDING OPERATIONS</b>						
0401087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0401087	0140	900XF	CLASSIFIED OVERTIME SALARY	285.47	(872.43)	-	_____
0401087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0401087	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0401087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
0401087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0401087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	<b>285.47</b>	<b>(872.43)</b>	-	
<b>0401089</b>	<b>SECURITY OPERATIONS</b>						
0401089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0401089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0401089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>040</b>	<b>BARRET TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 040SB</b>			<b>\$90,020.00</b>
<b>0401118</b>	<b>REGULAR INSTRUCTION</b>						
0401118	011285	900XF	DEPT HEAD/TEAM LDR	5,154.00	5,380.00	-	
0401118	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,076.23	2,296.76	-	
0401118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,102.97	-	-	
0401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,691.63	-	
0401118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0401118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0401118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0401118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0401118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0401118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0401118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0401118	0559	900XF	OTHER PRINTING	-	-	-	
0401118	0610	900XF	GENERAL SUPPLIES	11,715.92	(979.16)	9,300.00	
0401118	0642	900XF	PERIODICALS & NEWSPAPERS	2,519.31	434.00	-	
0401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,128.33	1,955.56	3,000.00	
0401118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	(2,703.70)	-	
0401118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0401118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,237.26	(9,538.00)	-	
0401118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0401118	0733	900XF	FURNITURE AND FIXTURES	(1,876.25)	1,062.99	-	
0401118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			<b>SUBTOTAL</b>	<b>32,057.77</b>	<b>(399.92)</b>	<b>12,300.00</b>	
<b>0401121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0401121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0401121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0401121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0401121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

1/15/2020

Page 6 of 6

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

				2018	2019	2020	2021
				Actual	Actual	Original Budget	Budget
<b>040</b>	<b>BARRET TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 040SB</b>			<b>\$90,020.00</b>
<b>0401147</b>	<b>REGULAR INSTRUCTION</b>						
0401147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0401147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0401147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0401727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
0401727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 040 TOTAL - BARRET TRADITIONAL MIDDLE SCH:</b>				<b>83,896.22</b>	<b>81,602.89</b>	<b>93,170.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>041</b>	<b>NEWBURG MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 041SB</b>			<b>\$154,000.00</b>
<b>0411013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0411013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,482.89	3,883.60	5,000.00	_____
0411013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,627.57	1,703.00	3,000.00	_____
0411013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>12,110.46</b>	<b>5,586.60</b>	<b>8,000.00</b>	
<b>0411022</b>	<b>INSTRUCTION - OTHER</b>						
0411022	0338	900XF	REGISTRATION FEES	330.00	-	100.00	_____
0411022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0411022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0411022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0411022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0411022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>330.00</b>	-	<b>100.00</b>	
<b>0411025</b>	<b>ATHLETIC PROGRAMS</b>						
0411025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0411025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0411025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0411025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0411025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0411025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0411031</b>	<b>GUIDANCE COUNSELING</b>						
0411031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	13,469.92	-	_____
0411031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	416.38	-	_____
0411031	0531	900XF	POSTAGE	-	-	-	_____
0411031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0411031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0411031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	<b>13,886.30</b>	-	
<b>0411037</b>	<b>HEALTH SERVICES</b>						
0411037	0692	900XF	HEALTH SUPPLIES	173.72	-	200.00	_____
			SUBTOTAL	<b>173.72</b>	-	<b>200.00</b>	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>041</b>	<b>NEWBURG MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 041SB</b>			<b>\$154,000.00</b>
<b>0411043</b>	<b>SPEECH PATHOLOGY</b>						
0411043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0411053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0411053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	232.50	175.50	-	_____
0411053	0338	900XF	REGISTRATION FEES	1,860.00	5,578.00	1,000.00	_____
0411053	0580	900XF	TRAVEL - OUT OF DISTRICT	3,262.70	3,762.55	200.00	_____
0411053	0810	900XF	DUES & FEES	109.00	-	-	_____
			SUBTOTAL	<b>5,464.20</b>	<b>9,516.05</b>	<b>1,200.00</b>	_____
<b>0411059</b>	<b>SCHOOL LIBRARY</b>						
0411059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0411059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0411059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0411059	0610	900XF	GENERAL SUPPLIES	415.02	-	500.00	_____
0411059	0641	900XF	LIBRARY BOOKS	5,393.85	5,817.27	5,000.00	_____
0411059	0642	900XF	PERIODICALS & NEWSPAPERS	443.77	695.26	500.00	_____
0411059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0411059	0645	900XF	AUDIOVISUAL MATERIALS	-	459.93	-	_____
0411059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0411059	0739	900XF	OTHER EQUIPMENT	209.25	434.00	-	_____
0411059	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>6,461.89</b>	<b>7,406.46</b>	<b>6,000.00</b>	_____
<b>0411061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
0411061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>041</b>	<b>NEWBURG MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 041SB</b>			<b>\$154,000.00</b>
<b>0411077</b>	<b>PRINCIPAL'S OFFICE</b>						
0411077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,626.69	-	
0411077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	325.34	-	
0411077	011327	900XF	OTHER CERTIFIED WORKSHOPS	981.85	1,745.12	200.00	
0411077	011392	900XF	OTHER CERTIFIED-EXT TIME	682.08	21,287.16	1,000.00	
0411077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,003.04	4,034.76	2,000.00	
0411077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0411077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0411077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,778.16	6,411.55	2,000.00	
0411077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,933.54	4,594.70	3,000.00	
0411077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0411077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0411077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0411077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
0411077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,745.00	7,193.12	1,200.00	
0411077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0411077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	539.36	10,210.51	2,000.00	
0411077	0449	900XF	OTHER RENTALS	-	-	-	
0411077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0411077	0531	900XF	POSTAGE	5,854.03	5,208.60	6,000.00	
0411077	0532	900XF	TELEPHONE	-	-	-	
0411077	0533	900XF	ON-LINE NETWORK	-	104.65	-	
0411077	0559	900XF	OTHER PRINTING	6,452.28	14,558.44	7,000.00	
0411077	0581	900XF	TRAVEL IN DISTRICT	100.00	-	-	
0411077	0610	900XF	GENERAL SUPPLIES	7,821.81	6,621.03	3,050.00	
0411077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	3,193.25	-	
0411077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0411077	0642	900XF	PERIODICALS & NEWSPAPERS	-	3,684.31	-	
0411077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,539.00	-	
0411077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0411077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,414.97	10,883.17	5,000.00	
0411077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	279.74	-	
0411077	0699	900XF	REIMBURSEMENTS	-	-	-	
0411077	0731	900XF	MACHINERY	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>041</b>	<b>NEWBURG MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 041SB</b>			<b>\$154,000.00</b>
0411077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0411077	0739	900XF	OTHER EQUIPMENT	11,737.75	8,340.18	12,000.00	_____
0411077	0810	900XF	DUES & FEES	-	-	-	_____
0411077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0411077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0411077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>54,073.87</b>	<b>111,841.32</b>	<b>44,450.00</b>	
<b>0411087</b>	<b>BUILDING OPERATIONS</b>						
0411087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0411087	013195	900XF	OTHER CLASSIFIED-EXT TIME	916.32	2,619.20	1,000.00	_____
0411087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,243.13	666.38	1,200.00	_____
0411087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0411087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
0411087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0411087	0731	900XF	MACHINERY	-	-	-	_____
0411087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>2,159.45</b>	<b>3,285.58</b>	<b>2,200.00</b>	
<b>0411089</b>	<b>SECURITY OPERATIONS</b>						
0411089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0411089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0411089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>041</b>	<b>NEWBURG MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 041SB</b>			<b>\$154,000.00</b>
<b>0411118</b>	<b>REGULAR INSTRUCTION</b>						
0411118	011285	900XF	DEPT HEAD/TEAM LDR	9,765.00	7,750.00	10,000.00	_____
0411118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,531.44	2,211.97	2,000.00	_____
0411118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,306.78	-	-	_____
0411118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0411118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0411118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0411118	013195	900XF	OTHER CLASSIFIED-EXT TIME	93.69	1,087.52	-	_____
0411118	0140	900XF	CLASSIFIED OVERTIME SALARY	112.42	-	-	_____
0411118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0411118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0411118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0411118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	390.00	-	_____
0411118	0610	900XF	GENERAL SUPPLIES	4,662.34	7,064.87	25,500.00	_____
0411118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	5,330.07	-	_____
0411118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0411118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,612.16	6,197.44	3,500.00	_____
0411118	0733	900XF	FURNITURE AND FIXTURES	205.46	-	250.00	_____
0411118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>23,289.29</b>	<b>30,031.87</b>	<b>41,250.00</b>	
<b>0411121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0411121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0411121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	4,119.87	-	_____
0411121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	598.64	-	_____
0411121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	<b>4,718.51</b>	-	
<b>0411124</b>	<b>ESL INSTRUCTION</b>						
0411124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0411124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>041</b>	<b>NEWBURG MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 041SB</b>			<b>\$154,000.00</b>
<b>0411147</b>	<b>REGULAR INSTRUCTION</b>						
0411147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0411147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0411147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0411147	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0411147	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0411208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0411208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0411727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
0411727	0627	900XF	DIESEL FUEL	513.33	810.84	710.00	_____
			SUBTOTAL	<b>513.33</b>	<b>810.84</b>	<b>710.00</b>	_____
<b>UNIT 041 TOTAL - NEWBURG MIDDLE SCHOOL:</b>				<b>104,576.21</b>	<b>187,083.53</b>	<b>104,110.00</b>	_____

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>049</b>	<b>FARNSLEY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 049SB</b>			<b>\$161,000.00</b>
<b>0491013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0491013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,682.72	6,082.44	6,500.00	_____
0491013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	165.24	2,322.00	2,500.00	_____
0491013	0735	900XF	TECHNOLOGY SOFTWARE	(599.00)	-	100.00	_____
0491013	0739	900XF	OTHER EQUIPMENT	-	407.45	-	_____
			SUBTOTAL	<b>4,248.96</b>	<b>8,811.89</b>	<b>9,100.00</b>	
<b>0491022</b>	<b>INSTRUCTION - OTHER</b>						
0491022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0491022	0514	900XF	CONTRACT BUS SERVICES	-	275.00	-	_____
0491022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0491022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0491022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0491022	0810	900XF	DUES & FEES	-	-	500.00	_____
			SUBTOTAL	-	<b>275.00</b>	<b>500.00</b>	
<b>0491025</b>	<b>ATHLETIC PROGRAMS</b>						
0491025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0491025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	13,571.00	-	-	_____
0491025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0491025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0491025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0491025	0697	900XF	OTHER SUPPLIES & MATERIALS	(3,871.00)	-	-	_____
0491025	0810	900XF	DUES & FEES	-	-	-	_____
0491025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>9,700.00</b>	-	-	
<b>0491031</b>	<b>GUIDANCE COUNSELING</b>						
0491031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0491031	0531	900XF	POSTAGE	-	-	-	_____
0491031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0491031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0491031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>049</b>	<b>FARNSELY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 049SB</b>			<b>\$161,000.00</b>
<b>0491037</b>	<b>HEALTH SERVICES</b>						
0491037	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0491037	0610	900XF	GENERAL SUPPLIES	-	-	-	
0491037	0692	900XF	HEALTH SUPPLIES	609.69	593.43	800.00	
			SUBTOTAL	<b>609.69</b>	<b>593.43</b>	<b>800.00</b>	
<b>0491043</b>	<b>SPEECH PATHOLOGY</b>						
0491043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0491052</b>	<b>IMPROVEMENT OF INSTRUCTION</b>						
0491052	013195	900XF	OTHER CLASSIFIED-EXT TIME	258.69	-	-	
0491052	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0491052	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	<b>258.69</b>	-	-	
<b>0491053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0491053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	304.55	-	1,500.00	
0491053	0338	900XF	REGISTRATION FEES	-	170.00	3,000.00	
0491053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,100.00	
0491053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>304.55</b>	<b>170.00</b>	<b>5,600.00</b>	
<b>0491059</b>	<b>SCHOOL LIBRARY</b>						
0491059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0491059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0491059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0491059	0610	900XF	GENERAL SUPPLIES	258.96	93.75	325.00	
0491059	0641	900XF	LIBRARY BOOKS	2,700.00	2,500.00	1,500.00	
0491059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	1.00	
0491059	0645	900XF	AUDIOVISUAL MATERIALS	486.34	175.80	500.00	
			SUBTOTAL	<b>3,445.30</b>	<b>2,769.55</b>	<b>2,326.00</b>	
<b>0491061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
0491061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>049</b>	<b>FARNSELY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 049SB</b>			<b>\$161,000.00</b>
<b>0491077</b>	<b>PRINCIPAL'S OFFICE</b>						
0491077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	976.02	-	
0491077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0491077	011327	900XF	OTHER CERTIFIED WORKSHOPS	531.09	650.68	1,100.00	
0491077	011392	900XF	OTHER CERTIFIED-EXT TIME	736.43	1,202.77	1,500.00	
0491077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,035.15	5,063.23	7,000.00	
0491077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	883.24	55.56	-	
0491077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	(4,254.00)	(567.68)	1,500.00	
0491077	013195	900XF	OTHER CLASSIFIED-EXT TIME	12,495.78	8,774.08	11,553.00	
0491077	0140	900XF	CLASSIFIED OVERTIME SALARY	18,000.46	9,410.96	15,000.00	
0491077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,579.52	1,886.00	3,800.00	
0491077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0491077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,163.66	-	-	
0491077	0338	900XF	REGISTRATION FEES	-	-	-	
0491077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	50.00	
0491077	0347	900XF	SECURITY SERVICES	-	-	-	
0491077	0349	900XF	OTHER PROFESSIONAL SERVICES	240.00	369.00	500.00	
0491077	0432	900XF	TECHNOLOGY-RELATED R&M	573.75	3,108.47	4,000.00	
0491077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1.00	
0491077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,909.38	409.16	500.00	
0491077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0491077	0531	900XF	POSTAGE	2,061.87	4,155.13	4,500.00	
0491077	0532	900XF	TELEPHONE	-	-	-	
0491077	0559	900XF	OTHER PRINTING	11,063.87	15,281.54	3,000.00	
0491077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	6,372.85	-	
0491077	0581	900XF	TRAVEL IN DISTRICT	824.84	465.52	1,000.00	
0491077	0610	900XF	GENERAL SUPPLIES	5,925.76	8,156.19	4,650.00	
0491077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0491077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0491077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,031.36	1,646.31	1,500.00	
0491077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	100.00	
0491077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,241.54	7,265.63	10,000.00	
0491077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	50.00	
0491077	0731	900XF	MACHINERY	-	-	-	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>049</b>	<b>FARNSELY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 049SB</b>			<b>\$161,000.00</b>
0491077	0733	900XF	FURNITURE AND FIXTURES	-	3,536.88	1,000.00	_____
0491077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,594.39	6,065.00	2,400.00	_____
0491077	0735	900XF	TECHNOLOGY SOFTWARE	-	6,143.00	-	_____
0491077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0491077	0739	900XF	OTHER EQUIPMENT	291.05	2,800.35	-	_____
0491077	0810	900XF	DUES & FEES	-	1,569.60	-	_____
0491077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0491077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0491077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>76,959.14</b>	<b>94,796.25</b>	<b>74,704.00</b>	
<b>0491087</b>	<b>BUILDING OPERATIONS</b>						
0491087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0491087	013195	900XF	OTHER CLASSIFIED-EXT TIME	445.12	-	500.00	_____
0491087	0140	900XF	CLASSIFIED OVERTIME SALARY	(150.21)	(45.00)	420.00	_____
0491087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	500.00	_____
0491087	0610	900XF	GENERAL SUPPLIES	579.44	248.53	4,000.00	_____
0491087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	957.50	-	-	_____
0491087	0731	900XF	MACHINERY	-	-	-	_____
0491087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0491087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>1,831.85</b>	<b>203.53</b>	<b>5,420.00</b>	
<b>0491089</b>	<b>SECURITY OPERATIONS</b>						
0491089	013195	900XF	OTHER CLASSIFIED-EXT TIME	101.44	242.42	2,000.00	_____
0491089	0140	900XF	CLASSIFIED OVERTIME SALARY	406.58	43.02	3,000.00	_____
0491089	015063	900XF	SUB SECURITY MONITOR	14,661.22	-	3,000.00	_____
			SUBTOTAL	<b>15,169.24</b>	<b>285.44</b>	<b>8,000.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>049</b>	<b>FARNSELY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 049SB</b>			<b>\$161,000.00</b>
<b>0491118</b>	<b>REGULAR INSTRUCTION</b>						
0491118	011285	900XF	DEPT HEAD/TEAM LDR	10,100.00	13,750.00	18,000.00	_____
0491118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0491118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	521.68	1,120.55	1,000.00	_____
0491118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0491118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0491118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0491118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0491118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	100.00	_____
0491118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	100.00	_____
0491118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0491118	0610	900XF	GENERAL SUPPLIES	15,232.43	14,553.39	5,650.00	_____
0491118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,359.26	-	_____
0491118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0491118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0491118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0491118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0491118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>25,854.11</b>	<b>31,783.20</b>	<b>24,850.00</b>	
<b>0491121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0491121	013195	900XF	OTHER CLASSIFIED-EXT TIME	71.05	14.98	-	_____
0491121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	-	100.00	_____
			SUBTOTAL	<b>137.68</b>	<b>14.98</b>	<b>100.00</b>	
<b>0491147</b>	<b>REGULAR INSTRUCTION</b>						
0491147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0491163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0491163	0626	900XF	GASOLINE	-	-	-	_____
0491163	0669	900XF	OTHER TRANSPORTATION R & M	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>049</b>	<b>FARNSLEY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 049SB</b>			<b>\$161,000.00</b>
<b>0491208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0491208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0491628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0491628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0491630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0491630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0491727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
0491727	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491727	0627	900XF	DIESEL FUEL	638.98	1,368.67	500.00	_____
			SUBTOTAL	<b>638.98</b>	<b>1,368.67</b>	<b>500.00</b>	_____
<b>0491987</b>	<b>BOARD PAID BUILDING OPERATIONS</b>						
0491987	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491987	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491987	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 049 TOTAL - FARNSLEY MIDDLE SCHOOL:</b>				<b>139,158.19</b>	<b>141,071.94</b>	<b>131,900.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>077</b>	<b>WESTPORT MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 077SB</b>			<b>\$183,680.00</b>
<b>0771013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0771013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,864.66	3,998.74	-	_____
0771013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,972.12	5,364.37	-	_____
0771013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>7,836.78</b>	<b>9,363.11</b>	-	
<b>0771022</b>	<b>INSTRUCTION - OTHER</b>						
0771022	0338	900XF	REGISTRATION FEES	485.00	370.00	1,000.00	_____
0771022	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	_____
0771022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0771022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0771022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	36.90	-	_____
0771022	0810	900XF	DUES & FEES	-	325.00	1,000.00	_____
			<b>SUBTOTAL</b>	<b>485.00</b>	<b>731.90</b>	<b>3,000.00</b>	
<b>0771025</b>	<b>ATHLETIC PROGRAMS</b>						
0771025	0338	900XF	REGISTRATION FEES	150.00	295.00	1,000.00	_____
0771025	0514	900XF	CONTRACT BUS SERVICES	-	567.00	-	_____
0771025	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	_____
0771025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0771025	0810	900XF	DUES & FEES	-	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>150.00</b>	<b>862.00</b>	<b>2,500.00</b>	
<b>0771031</b>	<b>GUIDANCE COUNSELING</b>						
0771031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0771031	0531	900XF	POSTAGE	-	-	-	_____
0771031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0771031	0616	900XF	FOOD NON INSTR NON FOOD SVC	111.90	-	-	_____
0771031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>111.90</b>	-	-	
<b>0771037</b>	<b>HEALTH SERVICES</b>						
0771037	0692	900XF	HEALTH SUPPLIES	1,747.88	1,352.42	1,000.00	_____
			<b>SUBTOTAL</b>	<b>1,747.88</b>	<b>1,352.42</b>	<b>1,000.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>077</b>	<b>WESTPORT MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 077SB</b>			<b>\$183,680.00</b>
<b>0771052</b>	<b>IMPROVEMENT OF INSTRU SUPERV</b>						
0771052	013195	900XF	OTHER CLASSIFIED-EXT TIME	38.55	-	-	_____
0771052	0140	900XF	CLASSIFIED OVERTIME SALARY	8,203.81	3,251.26	-	_____
0771052	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	<b>8,242.36</b>	<b>3,251.26</b>	-	
<b>0771053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0771053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0771053	0338	900XF	REGISTRATION FEES	150.00	1,458.00	-	_____
0771053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	500.00	_____
0771053	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	_____
0771053	0810	900XF	DUES & FEES	-	-	1,000.00	_____
			SUBTOTAL	<b>150.00</b>	<b>1,458.00</b>	<b>2,000.00</b>	
<b>0771059</b>	<b>SCHOOL LIBRARY</b>						
0771059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0771059	013195	900XF	OTHER CLASSIFIED-EXT TIME	5.38	-	-	_____
0771059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771059	0610	900XF	GENERAL SUPPLIES	106.24	1,731.13	-	_____
0771059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
0771059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0771059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	1,000.00	_____
			SUBTOTAL	<b>111.62</b>	<b>1,731.13</b>	<b>1,000.00</b>	
<b>0771061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
0771061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>077</b>	<b>WESTPORT MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 077SB</b>			<b>\$183,680.00</b>
<b>0771077</b>	<b>PRINCIPAL'S OFFICE</b>						
0771077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0771077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0771077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0771077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0771077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	396.17	-	
0771077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	122.22	232.01	-	
0771077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0771077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	400.00	-	-	
0771077	013195	900XF	OTHER CLASSIFIED-EXT TIME	8,432.49	3,324.01	-	
0771077	0140	900XF	CLASSIFIED OVERTIME SALARY	298.98	797.21	-	
0771077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0771077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0771077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0771077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0771077	0339	900XF	OTR PROF TRAINING & DEV SVCS	100.00	1,500.00	1,000.00	
0771077	0347	900XF	SECURITY SERVICES	-	-	-	
0771077	0349	900XF	OTHER PROFESSIONAL SERVICES	9,711.00	1,700.88	2,000.00	
0771077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,599.58	1,733.92	5,000.00	
0771077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0771077	0514	900XF	CONTRACT BUS SERVICES	785.00	-	-	
0771077	0531	900XF	POSTAGE	6,578.66	5,939.90	5,000.00	
0771077	0532	900XF	TELEPHONE	-	-	-	
0771077	0534	900XF	CELL PHONE SERVICES	64.65	-	-	
0771077	0559	900XF	OTHER PRINTING	4,440.26	5,106.02	2,000.00	
0771077	0581	900XF	TRAVEL IN DISTRICT	50.00	119.64	500.00	
0771077	0610	900XF	GENERAL SUPPLIES	1,006.15	3,092.41	46,950.00	
0771077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,745.65	-	
0771077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0771077	0641	900XF	LIBRARY BOOKS	-	3,597.23	-	
0771077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0771077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	754.00	440.97	-	
0771077	0697	900XF	OTHER SUPPLIES & MATERIALS	634.58	-	-	
0771077	0731	900XF	MACHINERY	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>077</b>	<b>WESTPORT MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 077SB</b>			<b>\$183,680.00</b>
0771077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,631.98	872.08	-	_____
0771077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0771077	0739	900XF	OTHER EQUIPMENT	-	6,908.68	1,000.00	_____
0771077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0771077	0893	900XF	UNIFORMS	-	-	-	_____
0771077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0771077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>38,609.55</b>	<b>37,506.78</b>	<b>63,450.00</b>	
<b>0771087</b>	<b>BUILDING OPERATIONS</b>						
0771087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0771087	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,798.75	-	-	_____
0771087	0140	900XF	CLASSIFIED OVERTIME SALARY	13,282.87	4,791.51	-	_____
0771087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0771087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	3,649.89	-	2,000.00	_____
0771087	0610	900XF	GENERAL SUPPLIES	3,577.19	56.34	-	_____
0771087	0731	900XF	MACHINERY	-	-	1,000.00	_____
			SUBTOTAL	<b>22,308.70</b>	<b>4,847.85</b>	<b>3,000.00</b>	
<b>0771089</b>	<b>SECURITY OPERATIONS</b>						
0771089	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,429.68	1,661.00	-	_____
0771089	0140	900XF	CLASSIFIED OVERTIME SALARY	3,320.30	3,771.29	-	_____
0771089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	<b>4,749.98</b>	<b>5,432.29</b>	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>077</b>	<b>WESTPORT MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 077SB</b>			<b>\$183,680.00</b>
<b>0771118</b>	<b>REGULAR INSTRUCTION</b>						
0771118	011285	900XF	DEPT HEAD/TEAM LDR	10,800.00	14,000.00	15,000.00	_____
0771118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,700.00	83.82	-	_____
0771118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	113.72	-	_____
0771118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0771118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0771118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0771118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	889.88	-	_____
0771118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0771118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0771118	0449	900XF	OTHER RENTALS	1,694.00	1,308.64	2,000.00	_____
0771118	0514	900XF	CONTRACT BUS SERVICES	3,940.00	1,440.00	1,000.00	_____
0771118	0610	900XF	GENERAL SUPPLIES	23,511.38	48,805.13	64,400.00	_____
0771118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	861.50	1,685.70	-	_____
0771118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	5,000.00	_____
0771118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,975.90	25,433.33	10,000.00	_____
0771118	0673	900XF	STUDENT FEES & REGISTRATIONS	175.00	780.00	-	_____
0771118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	5,000.00	_____
0771118	0733	900XF	FURNITURE AND FIXTURES	13,192.86	17,146.28	20,000.00	_____
0771118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	49.00	177.47	20,000.00	_____
0771118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	_____
			<b>SUBTOTAL</b>	<b>67,899.64</b>	<b>111,863.97</b>	<b>147,400.00</b>	
<b>0771121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0771121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
0771121	013195	900XF	OTHER CLASSIFIED-EXT TIME	50.07	219.27	-	_____
0771121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>50.07</b>	<b>219.27</b>	<b>-</b>	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>077</b>	<b>WESTPORT MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 077SB</b>			<b>\$183,680.00</b>
<b>0771124</b>	<b>ESL</b>						
0771124	013195	900XF	OTHER CLASSIFIED-EXT TIME	12.05	-	-	_____
0771124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	<b>12.05</b>	-	-	
<b>0771147</b>	<b>REGULAR INSTRUCTION</b>						
0771147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0771147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	344.26	-	_____
0771147	0645	900XF	AUDIOVISUAL MATERIALS	-	194.90	1,000.00	_____
0771147	0739	900XF	INSTRUCTIONAL EQUIPMENT	2,903.97	809.65	5,000.00	_____
			SUBTOTAL	<b>2,903.97</b>	<b>1,348.81</b>	<b>6,000.00</b>	
<b>0771208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0771208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0771628</b>	<b>BOARD PAID REGULAR ISNTRUCTION</b>						
0771628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0771628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0771630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0771630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0771630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0771727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
0771727	0627	900XF	DIESEL FUEL	2,469.77	2,017.33	1,000.00	_____
			SUBTOTAL	<b>2,469.77</b>	<b>2,017.33</b>	<b>1,000.00</b>	
<b>0771982</b>	<b>MONTESSORI BOARD PAID</b>						
0771982	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0771982	013195	900XF	OTHER CLASSIFIED-EXT TIME	13.02	41.19	-	_____
0771982	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771982	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	<b>13.02</b>	<b>41.19</b>	-	

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

1/15/2020

Page 7 of 7

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

2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
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<b>UNIT 077 TOTAL - WESTPORT MIDDLE SCHOOL:</b>	<b>157,852.29</b>	<b>182,027.31</b>	<b>230,350.00</b>
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JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>085</b>	<b>ROBERT FROST SIXTH-GRADE ACAD</b>			<b>2021 Flexible Allocation - 085SB</b>			<b>\$58,380.00</b>
<b>0851013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0851013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	5,622.63	4,000.00	_____
0851013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0851013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	<b>5,622.63</b>	<b>4,000.00</b>	
<b>0851022</b>	<b>INSTRUCTION - OTHER</b>						
0851022	0338	900XF	REGISTRATION FEES	-	430.00	600.00	_____
0851022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0851022	0610	900XF	GENERAL SUPPLIES	-	-	6,000.00	_____
0851022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0851022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0851022	0810	900XF	DUES & FEES	-	420.00	-	_____
			SUBTOTAL	-	<b>850.00</b>	<b>6,600.00</b>	
<b>0851025</b>	<b>ATHLETIC PROGRAMS</b>						
0851025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0851025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0851025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0851025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0851025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0851025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0851025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0851031</b>	<b>GUIDANCE COUNSELING</b>						
0851031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0851031	0531	900XF	POSTAGE	-	-	-	_____
0851031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0851031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0851031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0851037</b>	<b>HEALTH SERVICES</b>						
0851037	0692	900XF	HEALTH SUPPLIES	98.95	60.71	-	_____
			SUBTOTAL	<b>98.95</b>	<b>60.71</b>	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>085</b>	<b>ROBERT FROST SIXTH-GRADE ACAD</b>			<b>2021 Flexible Allocation - 085SB</b>			<b>\$58,380.00</b>
<b>0851043</b>	<b>SPEECH PATHOLOGY</b>						
0851043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0851043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>0851053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0851053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0851053	0338	900XF	REGISTRATION FEES	1,019.20	1,024.00	-	
0851053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	755.98	-	
0851053	0810	900XF	DUES & FEES	530.00	69.60	-	
			SUBTOTAL	<b>1,549.20</b>	<b>1,849.58</b>	-	
<b>0851059</b>	<b>SCHOOL LIBRARY</b>						
0851059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0851059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0851059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0851059	0541	900XF	RADIO & TV ADVERTISING	-	-	-	
0851059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0851059	0641	900XF	LIBRARY BOOKS	-	-	-	
0851059	0642	900XF	PERIODICALS & NEWSPAPERS	98.84	-	-	
0851059	0645	900XF	AUDIOVISUAL MATERIALS	-	25.01	-	
			SUBTOTAL	<b>98.84</b>	<b>25.01</b>	-	
<b>0851061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
0851061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>085</b>	<b>ROBERT FROST SIXTH-GRADE ACAD</b>			<b>2021 Flexible Allocation - 085SB</b>			<b>\$58,380.00</b>
<b>0851077</b>	<b>PRINCIPAL'S OFFICE</b>						
0851077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0851077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0851077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0851077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0851077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0851077	011392	900XF	OTHER CERTIFIED-EXT TIME	915.16	-	300.00	
0851077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	738.91	128.72	800.00	
0851077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0851077	013195	900XF	OTHER CLASSIFIED-EXT TIME	333.87	664.61	3,500.00	
0851077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0851077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0851077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0851077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0851077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
0851077	0347	900XF	SECURITY SERVICES	-	-	-	
0851077	0349	900XF	OTHER PROFESSIONAL SERVICES	580.00	-	-	
0851077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,045.62	-	-	
0851077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	4,770.30	2,995.34	3,000.00	
0851077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0851077	0514	900XF	CONTRACT BUS SERVICES	815.00	748.00	1,400.00	
0851077	0531	900XF	POSTAGE	5,173.00	3,773.15	4,000.00	
0851077	0532	900XF	TELEPHONE	-	-	-	
0851077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0851077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0851077	0559	900XF	OTHER PRINTING	552.67	1,593.83	1,182.00	
0851077	0581	900XF	TRAVEL IN DISTRICT	30.00	-	-	
0851077	0610	900XF	GENERAL SUPPLIES	16,176.27	3,823.35	3,300.00	
0851077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0851077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0851077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,604.16	1,325.19	-	
0851077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0851077	0731	900XF	MACHINERY	-	-	-	
0851077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,510.00	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>085</b>	<b>ROBERT FROST SIXTH-GRADE ACAD</b>			<b>2021 Flexible Allocation - 085SB</b>			<b>\$58,380.00</b>
0851077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0851077	0739	900XF	OTHER EQUIPMENT	3,709.81	39,029.85	1,900.00	_____
0851077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0851077	0893	900XF	UNIFORMS	-	-	-	_____
0851077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0851077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>47,954.77</b>	<b>54,092.04</b>	<b>19,382.00</b>	
<b>0851087</b>	<b>BUILDING OPERATIONS</b>						
0851087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0851087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0851087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0851087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0851087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0851089</b>	<b>SECURITY OPERATIONS</b>						
0851089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0851089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0851089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>085</b>	<b>ROBERT FROST SIXTH-GRADE ACAD</b>			<b>2021 Flexible Allocation - 085SB</b>			<b>\$58,380.00</b>
<b>0851118</b>	<b>REGULAR INSTRUCTION</b>						
0851118	011285	900XF	DEPT HEAD/TEAM LDR	5,000.00	5,000.00	5,500.00	
0851118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,125.00	-	
0851118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0851118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0851118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0851118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0851118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0851118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0851118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0851118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0851118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	411.72	-	
0851118	0432	900XF	TECHNOLOGY-RELATED R&M	-	63.00	-	
0851118	0610	900XF	GENERAL SUPPLIES	12,885.27	9,521.23	19,195.00	
0851118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	535.25	1,524.96	-	
0851118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0851118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0851118	0731	900XF	MACHINERY	-	-	-	
0851118	0733	900XF	FURNITURE AND FIXTURES	2,091.57	449.16	-	
0851118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0851118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			<b>SUBTOTAL</b>	<b>20,512.09</b>	<b>18,095.07</b>	<b>24,695.00</b>	
<b>0851121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0851121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0851121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0851121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0851121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0851147</b>	<b>REGULAR INSTRUCTION</b>						
0851147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0851147	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0851147	0739	900XF	OTHER EQUIPMENT	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>085</b>	<b>ROBERT FROST SIXTH-GRADE ACAD</b>			<b>2021 Flexible Allocation - 085SB</b>			<b>\$58,380.00</b>
<b>0851208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0851208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0851628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0851628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0851628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0851628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0851727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
0851727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 085 TOTAL - ROBERT FROST SIXTH-GRADE ACAD:</b>				<b>70,213.85</b>	<b>80,595.04</b>	<b>54,677.00</b>	_____



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>090</b>	<b>THOMAS JEFFERSON MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 090SB</b>			<b>\$145,460.00</b>
<b>0901013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0901013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,966.44	5,900.00	5,000.00	_____
0901013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	899.97	-	_____
0901013	0735	900XF	TECHNOLOGY SOFTWARE	-	12,600.00	-	_____
			SUBTOTAL	<b>8,966.44</b>	<b>19,399.97</b>	<b>5,000.00</b>	
<b>0901022</b>	<b>INSTRUCTION - OTHER</b>						
0901022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0901022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0901022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0901022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0901022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0901022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0901025</b>	<b>ATHLETIC PROGRAMS</b>						
0901025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0901025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0901025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0901025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0901025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0901031</b>	<b>GUIDANCE COUNSELING</b>						
0901031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	22,556.29	23,485.75	1,000.00	_____
0901031	0531	900XF	POSTAGE	-	-	-	_____
0901031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0901031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0901031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	<b>22,556.29</b>	<b>23,485.75</b>	<b>1,000.00</b>	
<b>0901037</b>	<b>HEALTH SERVICES</b>						
0901037	0692	900XF	HEALTH SUPPLIES	343.76	2,034.29	1,000.00	_____
			SUBTOTAL	<b>343.76</b>	<b>2,034.29</b>	<b>1,000.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>090</b>	<b>THOMAS JEFFERSON MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 090SB</b>			<b>\$145,460.00</b>
<b>0901053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0901053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0901053	0338	900XF	REGISTRATION FEES	2,173.00	3,096.00	100.00	_____
0901053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	6,715.84	-	_____
0901053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>2,173.00</b>	<b>9,811.84</b>	<b>100.00</b>	
<b>0901059</b>	<b>SCHOOL LIBRARY</b>						
0901059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0901059	013195	900XF	OTHER CLASSIFIED-EXT TIME	143.84	170.59	-	_____
0901059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0901059	0610	900XF	GENERAL SUPPLIES	238.75	267.98	1,000.00	_____
0901059	0641	900XF	LIBRARY BOOKS	1,927.17	5,674.16	5,000.00	_____
0901059	0642	900XF	PERIODICALS & NEWSPAPERS	178.89	185.64	1,000.00	_____
0901059	0645	900XF	AUDIOVISUAL MATERIALS	2,632.07	1,078.08	500.00	_____
			SUBTOTAL	<b>5,120.72</b>	<b>7,376.45</b>	<b>7,500.00</b>	
<b>0901061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
0901061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>090</b>	<b>THOMAS JEFFERSON MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 090SB</b>			<b>\$145,460.00</b>
<b>0901077</b>	<b>PRINCIPAL'S OFFICE</b>						
0901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	7,869.56	-	
0901077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0901077	011327	900XF	OTHER CERTIFIED WORKSHOPS	11,651.94	1,032.16	18,000.00	
0901077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0901077	011392	900XF	OTHER CERTIFIED-EXT TIME	14,599.88	14,724.39	18,000.00	
0901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,070.54	3,031.29	3,000.00	
0901077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0901077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	2,838.52	2,473.16	2,500.00	
0901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,316.48	9,727.34	8,000.00	
0901077	0140	900XF	CLASSIFIED OVERTIME SALARY	5,116.97	9,635.17	7,000.00	
0901077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0901077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0901077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0901077	0338	900XF	REGISTRATION FEES	-	-	-	
0901077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	10.00	-	
0901077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,320.00	-	
0901077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,275.00	-	-	
0901077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,547.92	-	-	
0901077	0449	900XF	OTHER RENTALS	-	-	-	
0901077	0514	900XF	CONTRACT BUS SERVICES	3,106.67	445.00	-	
0901077	0531	900XF	POSTAGE	4,402.92	3,453.23	3,500.00	
0901077	0532	900XF	TELEPHONE	-	-	-	
0901077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0901077	0559	900XF	OTHER PRINTING	1,856.62	5,302.96	5,000.00	
0901077	0580	900XF	TRAVEL - OUT OF DISTRICT	3,166.18	489.48	-	
0901077	0581	900XF	TRAVEL IN DISTRICT	328.10	180.60	300.00	
0901077	0610	900XF	GENERAL SUPPLIES	1,854.08	(414.30)	230,566.00	
0901077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0901077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0901077	0642	900XF	PERIODICALS & NEWSPAPERS	1,691.20	-	350.00	
0901077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,067.26	7,519.51	-	
0901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	25,933.26	25,919.22	5,000.00	
0901077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>090</b>	<b>THOMAS JEFFERSON MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 090SB</b>			<b>\$145,460.00</b>
0901077	0731	900XF	MACHINERY	-	-	-	_____
0901077	0732	900XF	VEHICLES	-	-	-	_____
0901077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	19,013.94	70,836.00	7,000.00	_____
0901077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0901077	0739	900XF	OTHER EQUIPMENT	39,284.13	-	500.00	_____
0901077	0810	900XF	DUES & FEES	553.60	973.60	500.00	_____
0901077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0901077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0901077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>148,695.21</b>	<b>164,528.37</b>	<b>309,216.00</b>	
<b>0901087</b>	<b>BUILDING OPERATIONS</b>						
0901087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0901087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0901087	0140	900XF	CLASSIFIED OVERTIME SALARY	312.85	-	-	_____
0901087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0901087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0901087	0731	900XF	MACHINERY	-	-	-	_____
0901087	0810	900XF	DUES & FEES	-	-	-	_____
0901087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>312.85</b>	-	-	
<b>0901089</b>	<b>SECURITY OPERATIONS</b>						
0901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	634.67	648.00	500.00	_____
0901089	0140	900XF	CLASSIFIED OVERTIME SALARY	209.44	-	500.00	_____
0901089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	<b>844.11</b>	<b>648.00</b>	<b>1,000.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>090</b>	<b>THOMAS JEFFERSON MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 090SB</b>			<b>\$145,460.00</b>
<b>0901118</b>	<b>REGULAR INSTRUCTION</b>						
0901118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	8,635.29	26,193.65	-	
0901118	011285	900XF	DEPT HEAD/TEAM LDR	6,950.00	7,000.00	-	
0901118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0901118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	252.18	-	
0901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	971.57	275.78	-	
0901118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	500.00	
0901118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0901118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0901118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0901118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,045.68	627.54	500.00	
0901118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0901118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0901118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0901118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	562.46	751.24	-	
0901118	0610	900XF	GENERAL SUPPLIES	10,280.63	26,645.06	5,000.00	
0901118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0901118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0901118	0642	900XF	PERIODICALS & NEWSPAPERS	-	1,236.18	-	
0901118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,440.78	5,913.75	1,000.00	
0901118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,000.00	5,000.00	3,000.00	
0901118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0901118	0731	900XF	MACHINERY	-	-	-	
0901118	0733	900XF	FURNITURE AND FIXTURES	2,025.71	28,402.34	10,000.00	
0901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	27,497.13	21,924.95	15,654.00	
0901118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	7,000.00	
0901118	0739	900XF	OTHER EQUIPMENT	8,699.82	5,748.71	-	
			SUBTOTAL	<b>71,109.07</b>	<b>129,971.38</b>	<b>42,654.00</b>	
<b>0901121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0901121	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,249.23	1,321.83	-	
0901121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0901121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	<b>1,249.23</b>	<b>1,321.83</b>	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>090</b>	<b>THOMAS JEFFERSON MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 090SB</b>			<b>\$145,460.00</b>
<b>0901124</b>	<b>ESL</b>						
0901124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0901147</b>	<b>REGULAR INSTRUCTION</b>						
0901147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0901147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0901147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0901163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0901163	0626	900XF	GASOLINE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0901208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0901208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0901628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0901628	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	_____
0901628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0901628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0901628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0901727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
0901727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 090 TOTAL - THOMAS JEFFERSON MIDDLE SCHOOL:</b>				<b>261,370.68</b>	<b>358,577.88</b>	<b>367,470.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>119</b>	<b>CROSBY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 119SB</b>			<b>\$139,860.00</b>
<b>1191013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1191013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1191013	0349	900XF	OTHER PROFESSIONAL SERVICES	2,101.33	-	2,060.00	_____
1191013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,608.26	14,445.60	20,000.00	_____
1191013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	27,327.64	34,728.02	32,000.00	_____
1191013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1191013	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	<b>47,037.23</b>	<b>49,173.62</b>	<b>54,060.00</b>	
<b>1191022</b>	<b>INSTRUCTION - OTHER</b>						
1191022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1191022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1191022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1191022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1191022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1191022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1191025</b>	<b>ATHLETIC PROGRAMS</b>						
1191025	011392	900XF	OTHER CERTIFIED-EXT TIME	1,210.60	260.00	500.00	_____
1191025	013195	900XF	OTHER CLASSIFIED-EXT TIME	396.39	1,691.48	500.00	_____
1191025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1191025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1191025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1191025	0610	900XF	GENERAL SUPPLIES	3,030.99	3,584.78	200.00	_____
1191025	0697	900XF	OTHER SUPPLIES & MATERIALS	159.90	-	100.00	_____
1191025	0739	900XF	OTHER EQUIPMENT	6,690.75	3,700.80	500.00	_____
1191025	0810	900XF	DUES & FEES	-	101.20	-	_____
1191025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>11,488.63</b>	<b>9,338.26</b>	<b>1,800.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>119</b>	<b>CROSBY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 119SB</b>			<b>\$139,860.00</b>
<b>1191031</b>	<b>GUIDANCE COUNSELING</b>						
1191031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,679.26	2,342.56	500.00	
1191031	0531	900XF	POSTAGE	-	-	-	
1191031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1191031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1191031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	<b>1,679.26</b>	<b>2,342.56</b>	<b>500.00</b>	
<b>1191037</b>	<b>HEALTH SERVICES</b>						
1191037	0692	900XF	HEALTH SUPPLIES	3,430.39	85.27	100.00	
			SUBTOTAL	<b>3,430.39</b>	<b>85.27</b>	<b>100.00</b>	
<b>1191053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1191053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1191053	0338	900XF	REGISTRATION FEES	2,431.00	2,006.00	2,000.00	
1191053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1191053	0647	900XF	REFERENCE MATERIALS	-	89.98	100.00	
1191053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>2,431.00</b>	<b>2,095.98</b>	<b>2,100.00</b>	
<b>1191059</b>	<b>SCHOOL LIBRARY</b>						
1191059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1191059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1191059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1191059	0610	900XF	GENERAL SUPPLIES	488.02	1,104.69	3,000.00	
1191059	0641	900XF	LIBRARY BOOKS	6,957.02	7,093.62	4,000.00	
1191059	0642	900XF	PERIODICALS & NEWSPAPERS	231.02	231.02	500.00	
1191059	0645	900XF	AUDIOVISUAL MATERIALS	241.60	-	1,000.00	
1191059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	<b>7,917.66</b>	<b>8,429.33</b>	<b>8,500.00</b>	
<b>1191061</b>	<b>SAFE SCHOOLS PROGRAMS</b>						
1191061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>119</b>	<b>CROSBY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 119SB</b>			<b>\$139,860.00</b>
<b>1191077</b>	<b>PRINCIPAL'S OFFICE</b>						
1191077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	3,778.64	20,163.47	1,000.00	
1191077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1191077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1191077	011327	900XF	OTHER CERTIFIED WORKSHOPS	65.62	292.11	-	
1191077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,043.70	5,624.92	1,000.00	
1191077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	14,693.81	17,640.04	5,000.00	
1191077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1191077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1191077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,034.56	3,743.19	1,000.00	
1191077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,536.29	3,015.30	1,000.00	
1191077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	7,705.47	1,716.92	-	
1191077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1191077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1191077	0338	900XF	REGISTRATION FEES	-	-	-	
1191077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	10.00	-	
1191077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,167.50	836.98	1,700.00	
1191077	0421	900XF	SANITATION SERVICE	170.00	-	-	
1191077	0432	900XF	TECHNOLOGY-RELATED R&M	595.09	496.32	500.00	
1191077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,220.00	-	1,000.00	
1191077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	4,933.58	673.18	3,000.00	
1191077	0449	900XF	OTHER RENTALS	981.77	638.76	1,200.00	
1191077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	24.00	100.00	
1191077	0531	900XF	POSTAGE	4,532.15	5,965.00	7,000.00	
1191077	0532	900XF	TELEPHONE	-	-	-	
1191077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1191077	0559	900XF	OTHER PRINTING	14,726.63	18,153.68	20,000.00	
1191077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	123.20	-	
1191077	0581	900XF	TRAVEL IN DISTRICT	139.40	-	100.00	
1191077	0610	900XF	GENERAL SUPPLIES	(749.52)	531.65	1,922.00	
1191077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1191077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1191077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1191077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	104.00	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>119</b>	<b>CROSBY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 119SB</b>			<b>\$139,860.00</b>
1191077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1191077	0731	900XF	MACHINERY	-	-	-	_____
1191077	0733	900XF	FURNITURE AND FIXTURES	-	113.70	-	_____
1191077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1191077	0739	900XF	OTHER EQUIPMENT	5,572.44	170.97	2,000.00	_____
1191077	0810	900XF	DUES & FEES	-	50.60	-	_____
1191077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1191077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1191077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>71,291.13</b>	<b>80,087.99</b>	<b>47,522.00</b>	
<b>1191087</b>	<b>BUILDING OPERATIONS</b>						
1191087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1191087	0140	900XF	CLASSIFIED OVERTIME SALARY	21.72	65.08	2,000.00	_____
1191087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1191087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1191087	0610	900XF	GENERAL SUPPLIES	301.88	83.70	-	_____
1191087	0731	900XF	MACHINERY	-	-	-	_____
1191087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1191087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>323.60</b>	<b>148.78</b>	<b>2,000.00</b>	
<b>1191089</b>	<b>SECURITY OPERATIONS</b>						
1191089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	511.34	-	_____
1191089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1191089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	<b>511.34</b>	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>119</b>	<b>CROSBY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 119SB</b>			<b>\$139,860.00</b>
<b>1191118</b>	<b>REGULAR INSTRUCTION</b>						
1191118	011285	900XF	DEPT HEAD/TEAM LDR	9,450.00	11,375.00	-	_____
1191118	011392	900XF	OTHER CERTIFIED-EXT TIME	11,038.94	8,680.78	-	_____
1191118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	612.16	-	_____
1191118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1191118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1191118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1191118	013195	900XF	OTHER CLASSIFIED-EXT TIME	78.62	-	-	_____
1191118	0140	900XF	CLASSIFIED OVERTIME SALARY	126.25	89.26	-	_____
1191118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1191118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1191118	0610	900XF	GENERAL SUPPLIES	(825.54)	2,039.44	30,000.00	_____
1191118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,509.00	3,115.59	-	_____
1191118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	(231.50)	(85.00)	-	_____
1191118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1191118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1191118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1191118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1191118	0739	900XF	OTHER EQUIPMENT	11,331.00	-	-	_____
1191118	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>32,476.77</b>	<b>25,827.23</b>	<b>30,000.00</b>	
<b>1191121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1191121	011392	900XF	OTHER CERTIFIED-EXT TIME	218.10	438.12	-	_____
1191121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1191121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1191121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	<b>218.10</b>	<b>438.12</b>	-	
<b>1191147</b>	<b>REGULAR INSTRUCTION</b>						
1191147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1191147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1191147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>119</b>	<b>CROSBY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 119SB</b>			<b>\$139,860.00</b>
<b>1191208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
1191208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1191628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1191628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1191628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1191628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1191727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
1191727	0627	900XF	DIESEL FUEL	809.69	541.30	1,000.00	_____
			SUBTOTAL	<b>809.69</b>	<b>541.30</b>	<b>1,000.00</b>	_____
<b>UNIT 119 TOTAL - CROSBY MIDDLE SCHOOL:</b>				<b>179,103.46</b>	<b>179,019.78</b>	<b>147,582.00</b>	_____

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>133</b>	<b>LASSITER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 133SB</b>			<b>\$137,620.00</b>
<b>1331013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1331013	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1331013	0444	900XF	COPIER RENTAL	-	-	-	
1331013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,090.35	15,452.90	5,000.00	
1331013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	17,656.56	22,067.00	30,830.00	
1331013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>18,746.91</b>	<b>37,519.90</b>	<b>35,830.00</b>	
<b>1331022</b>	<b>INSTRUCTION - OTHER</b>						
1331022	0338	900XF	REGISTRATION FEES	300.00	-	-	
1331022	0514	900XF	CONTRACT BUS SERVICES	9,305.00	7,070.00	-	
1331022	0610	900XF	GENERAL SUPPLIES	-	-	-	
1331022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	8,472.12	-	
1331022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1331022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>9,605.00</b>	<b>15,542.12</b>	-	
<b>1331025</b>	<b>ATHLETIC PROGRAMS</b>						
1331025	0338	900XF	REGISTRATION FEES	-	-	-	
1331025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	535.93	51.17	-	
1331025	0449	900XF	OTHER RENTALS	-	-	-	
1331025	0514	900XF	CONTRACT BUS SERVICES	-	275.00	-	
1331025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1331025	0610	900XF	GENERAL SUPPLIES	653.90	789.20	-	
1331025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1331025	0739	900XF	OTHER EQUIPMENT	-	-	-	
1331025	0810	900XF	DUES & FEES	-	-	-	
1331025	0893	900XF	UNIFORMS	163.75	5,000.00	3,000.00	
			SUBTOTAL	<b>1,353.58</b>	<b>6,115.37</b>	<b>3,000.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>133</b>	<b>LASSITER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 133SB</b>			<b>\$137,620.00</b>
<b>1331031</b>	<b>GUIDANCE COUNSELING</b>						
1331031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1331031	0531	900XF	POSTAGE	113.39	-	-	_____
1331031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1331031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1331031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	500.00	_____
			SUBTOTAL	<b>113.39</b>	-	<b>500.00</b>	
<b>1331037</b>	<b>HEALTH SERVICES</b>						
1331037	0692	900XF	HEALTH SUPPLIES	-	122.20	500.00	_____
			SUBTOTAL	-	<b>122.20</b>	<b>500.00</b>	
<b>1331053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1331053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1331053	0338	900XF	REGISTRATION FEES	849.00	1,017.40	2,000.00	_____
1331053	0580	900XF	TRAVEL - OUT OF DISTRICT	344.82	337.50	2,000.00	_____
1331053	0810	900XF	DUES & FEES	-	-	500.00	_____
			SUBTOTAL	<b>1,193.82</b>	<b>1,354.90</b>	<b>4,500.00</b>	
<b>1331059</b>	<b>SCHOOL LIBRARY</b>						
1331059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1331059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1331059	0610	900XF	GENERAL SUPPLIES	179.90	800.00	1,000.00	_____
1331059	0641	900XF	LIBRARY BOOKS	1,219.36	1,788.80	-	_____
1331059	0642	900XF	PERIODICALS & NEWSPAPERS	292.50	1,836.78	1,000.00	_____
1331059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	<b>1,691.76</b>	<b>4,425.58</b>	<b>2,000.00</b>	
<b>1331061</b>	<b>SAFE SCHOOLS PROGRAMS</b>						
1331061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>133</b>	<b>LASSITER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 133SB</b>			<b>\$137,620.00</b>
<b>1331077</b>	<b>PRINCIPAL'S OFFICE</b>						
1331077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1331077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	156.78	-	-	
1331077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1331077	011327	900XF	OTHER CERTIFIED WORKSHOPS	4,100.00	2,800.00	-	
1331077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1331077	011392	900XF	OTHER CERTIFIED-EXT TIME	212.66	1,580.83	10,000.00	
1331077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,997.16	4,005.30	-	
1331077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1331077	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,978.98	3,633.11	-	
1331077	0140	900XF	CLASSIFIED OVERTIME SALARY	307.66	1,169.52	1,000.00	
1331077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1331077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1331077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	111.76	-	-	
1331077	0338	900XF	REGISTRATION FEES	-	-	-	
1331077	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	-	-	
1331077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1331077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,562.78	18,832.00	-	
1331077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1331077	0449	900XF	OTHER RENTALS	-	-	-	
1331077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1331077	0514	900XF	CONTRACT BUS SERVICES	825.00	-	-	
1331077	0531	900XF	POSTAGE	1,460.29	3,668.35	2,500.00	
1331077	0532	900XF	TELEPHONE	-	-	-	
1331077	0559	900XF	OTHER PRINTING	6,126.56	10,629.35	-	
1331077	0581	900XF	TRAVEL IN DISTRICT	166.72	(1,195.61)	-	
1331077	0610	900XF	GENERAL SUPPLIES	10,902.91	3,635.08	5,000.00	
1331077	0616	900XF	FOOD NON INSTR NON FOOD SVC	5,693.60	-	-	
1331077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1331077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,690.99	703.70	-	
1331077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
1331077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1331077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	914.25	998.40	-	
1331077	0731	900XF	MACHINERY	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>133</b>	<b>LASSITER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 133SB</b>			<b>\$137,620.00</b>
1331077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1331077	0735	900XF	TECHNOLOGY SOFTWARE	15,994.00	-	2,000.00	_____
1331077	0739	900XF	OTHER EQUIPMENT	12,411.06	40,007.35	15,000.00	_____
1331077	0810	900XF	DUES & FEES	325.00	325.00	-	_____
1331077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1331077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1331077	0896	900XF	STUDENT WAGES	-	499.87	-	_____
			SUBTOTAL	<b>88,978.16</b>	<b>91,292.25</b>	<b>35,500.00</b>	
<b>1331087</b>	<b>BUILDING OPERATIONS</b>						
1331087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331087	0140	900XF	CLASSIFIED OVERTIME SALARY	385.57	262.69	-	_____
1331087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1331087	0610	900XF	GENERAL SUPPLIES	6,292.31	-	-	_____
1331087	0731	900XF	MACHINERY	-	-	-	_____
1331087	0739	900XF	OTHER EQUIPMENT	-	-	50,000.00	_____
1331087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>6,677.88</b>	<b>262.69</b>	<b>50,000.00</b>	
<b>1331089</b>	<b>SECURITY OPERATIONS</b>						
1331089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1331089	015063	900XF	SUB SECURITY MONITOR	-	10,273.52	-	_____
			SUBTOTAL	-	<b>10,273.52</b>	-	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>133</b>	<b>LASSITER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 133SB</b>			<b>\$137,620.00</b>
<b>1331118</b>	<b>REGULAR INSTRUCTION</b>						
1331118	011285	900XF	DEPT HEAD/TEAM LDR	11,500.00	12,500.00	6,110.00	_____
1331118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	73.11	-	_____
1331118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	803.37	128.72	-	_____
1331118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1331118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	384.43	-	_____
1331118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1331118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1331118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1331118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	111.76	-	-	_____
1331118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1331118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	268.84	-	-	_____
1331118	0559	900XF	OTHER PRINTING	25.72	-	-	_____
1331118	0610	900XF	GENERAL SUPPLIES	13,787.16	10,166.68	73,192.00	_____
1331118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,698.81	1,180.68	-	_____
1331118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1331118	0733	900XF	FURNITURE AND FIXTURES	18,682.67	29,290.28	10,000.00	_____
1331118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>47,878.33</b>	<b>53,723.90</b>	<b>89,302.00</b>	
<b>1331121</b>	<b>INSTRUCTION - OTHER</b>						
1331121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	_____
1331121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,657.73	-	_____
1331121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1331121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	625.46	-	_____
			SUBTOTAL	-	<b>2,283.19</b>	-	
<b>1331147</b>	<b>REGULAR INSTRUCTION</b>						
1331147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1331147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	587.72	-	-	_____
1331147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	<b>587.72</b>	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>133</b>	<b>LASSITER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 133SB</b>			<b>\$137,620.00</b>
<b>1331163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
1331163	0626	900XF	GASOLINE	-	-	-	
			SUBTOTAL	-	-	-	
<b>1331208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
1331208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>1331630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1331630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1331630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1331630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
<b>1331727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
1331727	0627	900XF	DIESEL FUEL	2,750.50	2,909.39	500.00	
			SUBTOTAL	<b>2,750.50</b>	<b>2,909.39</b>	<b>500.00</b>	
<b>UNIT 133 TOTAL - LASSITER MIDDLE SCHOOL:</b>				<b>179,577.05</b>	<b>225,825.01</b>	<b>221,632.00</b>	

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

1/15/2020

Page 1 of 5

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
<b>144</b>	<b>STUART ACADEMY</b>			<b>2021 Flexible Allocation - 144SB</b>			<b>\$116,900.00</b>
<b>1441013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1441013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1441013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1441013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1441022</b>	<b>INSTRUCTION - OTHER</b>						
1441022	0338	900XF	REGISTRATION FEES	-	300.00	500.00	_____
1441022	0514	900XF	CONTRACT BUS SERVICES	385.00	550.00	500.00	_____
1441022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1441022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1441022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1441022	0810	900XF	DUES & FEES	284.60	325.00	500.00	_____
			SUBTOTAL	<b>669.60</b>	<b>1,175.00</b>	<b>1,500.00</b>	
<b>1441025</b>	<b>ATHLETIC PROGRAMS</b>						
1441025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1441025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1441025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1441025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1441025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1441031</b>	<b>GUIDANCE COUNSELING</b>						
1441031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1441031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1441031	0531	900XF	POSTAGE	-	199.65	-	_____
1441031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1441031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1441031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	<b>199.65</b>	-	
<b>1441037</b>	<b>HEALTH SERVICES</b>						
1441037	0692	900XF	HEALTH SUPPLIES	104.40	-	-	_____
			SUBTOTAL	<b>104.40</b>	-	-	

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

1/15/2020

Page 2 of 5

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
<b>144</b>	<b>STUART ACADEMY</b>			<b>2021 Flexible Allocation - 144SB</b>			<b>\$116,900.00</b>
<b>1441043</b>	<b>SPEECH PATHOLOGY</b>						
1441043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1441043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1441053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1441053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1441053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1441053	0338	900XF	REGISTRATION FEES	859.00	3,174.00	5,000.00	_____
1441053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1441053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>859.00</b>	<b>3,174.00</b>	<b>5,000.00</b>	
<b>1441059</b>	<b>SCHOOL LIBRARY</b>						
1441059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1441059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1441059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1441059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1441059	0641	900XF	LIBRARY BOOKS	4,315.13	4,980.68	6,000.00	_____
1441059	0642	900XF	PERIODICALS & NEWSPAPERS	2,652.00	5,142.28	5,000.00	_____
1441059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	<b>6,967.13</b>	<b>10,122.96</b>	<b>11,000.00</b>	
<b>1441061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
1441061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/15/2020

Page 3 of 5

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
<b>144</b>	<b>STUART ACADEMY</b>			<b>2021 Flexible Allocation - 144SB</b>			<b>\$116,900.00</b>
<b>1441077</b>	<b>PRINCIPAL'S OFFICE</b>						
1441077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,301.36	-	
1441077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1441077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1441077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1441077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	396.72	275.67	-	
1441077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1441077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,672.90	431.84	-	
1441077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,880.10	1,510.50	-	
1441077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	3,679.77	-	
1441077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1441077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1441077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	500.00	600.12	-	
1441077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
1441077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1441077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	707.29	400.00	19,800.00	
1441077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	7,283.69	1,500.00	-	
1441077	0531	900XF	POSTAGE	3,042.81	1,298.19	15,000.00	
1441077	0532	900XF	TELEPHONE	-	-	-	
1441077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1441077	0559	900XF	OTHER PRINTING	1,296.76	883.43	10,000.00	
1441077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1441077	0581	900XF	TRAVEL IN DISTRICT	197.92	159.65	-	
1441077	0610	900XF	GENERAL SUPPLIES	5,371.83	324.60	56,580.00	
1441077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1441077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1441077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	25,248.25	4,451.77	5,000.00	
1441077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1441077	0731	900XF	MACHINERY	-	-	-	
1441077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,392.00	-	-	
1441077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1441077	0739	900XF	OTHER EQUIPMENT	8,183.80	1,078.74	-	
1441077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1441077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

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

1/15/2020

Page 4 of 5

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
<b>144</b>	<b>STUART ACADEMY</b>			<b>2021 Flexible Allocation - 144SB</b>			<b>\$116,900.00</b>
1441077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>62,184.07</b>	<b>17,895.64</b>	<b>106,380.00</b>	
<b>1441087</b>	<b>BUILDING OPERATIONS</b>						
1441087	013195	900XF	OTHER CLASSIFIED-EXT TIME	856.73	-	-	
1441087	0140	900XF	CLASSIFIED OVERTIME SALARY	(400.00)	-	-	
1441087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
1441087	0610	900XF	GENERAL SUPPLIES	-	-	-	
1441087	0731	900XF	MACHINERY	-	-	-	
1441087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	<b>456.73</b>	-	-	
<b>1441089</b>	<b>SECURITY OPERATIONS</b>						
1441089	013195	900XF	OTHER CLASSIFIED-EXT TIME	12.39	-	-	
1441089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1441089	015063	900XF	SUB SECURITY MONITOR	5,197.04	19,616.38	-	
			SUBTOTAL	<b>5,209.43</b>	<b>19,616.38</b>	-	
<b>1441118</b>	<b>REGULAR INSTRUCTION</b>						
1441118	011285	900XF	DEPT HEAD/TEAM LDR	9,312.93	10,875.00	6,000.00	
1441118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1441118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1441118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1441118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1441118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1441118	013195	900XF	OTHER CLASSIFIED-EXT TIME	15,101.45	10,105.57	-	
1441118	0140	900XF	CLASSIFIED OVERTIME SALARY	28.11	116.93	-	
1441118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1441118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1441118	0610	900XF	GENERAL SUPPLIES	11,572.46	11,996.05	1,500.00	
1441118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	347.47	2,552.36	-	
1441118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,122.21	6,373.21	5,000.00	
1441118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1441118	0733	900XF	FURNITURE AND FIXTURES	5,943.51	92.70	-	
1441118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>49,428.14</b>	<b>42,111.82</b>	<b>12,500.00</b>	

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

1/15/2020

Page 5 of 5

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
<b>144</b>	<b>STUART ACADEMY</b>			<b>2021 Flexible Allocation - 144SB</b>			<b>\$116,900.00</b>
<b>1441121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1441121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	9,588.38	-	-	_____
1441121	013195	900XF	OTHER CLASSIFIED-EXT TIME	21.48	-	-	_____
1441121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	49.04	-	_____
1441121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,132.63	-	-	_____
			SUBTOTAL	<b>10,742.49</b>	<b>49.04</b>	-	
<b>1441147</b>	<b>REGULAR INSTRUCTION</b>						
1441147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1441147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1441208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
1441208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1441727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
1441727	0627	900XF	DIESEL FUEL	1,026.32	1,552.77	2,000.00	_____
			SUBTOTAL	<b>1,026.32</b>	<b>1,552.77</b>	<b>2,000.00</b>	_____
<b>UNIT 144 TOTAL - STUART ACADEMY:</b>				<b>137,647.31</b>	<b>95,897.26</b>	<b>138,380.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>162</b>	<b>KAMMERER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 162SB</b>			<b>\$130,620.00</b>
<b>1621013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1621013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	500.00	2,500.00	_____
1621013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,440.59	1,248.00	2,500.00	_____
1621013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1621013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
1621013	0739	900XF	OTHER EQUIPMENT	1,797.41	-	-	_____
			SUBTOTAL	<b>6,238.00</b>	<b>1,748.00</b>	<b>5,000.00</b>	
<b>1621022</b>	<b>INSTRUCTION - OTHER</b>						
1621022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1621022	0514	900XF	CONTRACT BUS SERVICES	-	1,133.20	-	_____
1621022	0610	900XF	GENERAL SUPPLIES	-	36.15	-	_____
1621022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1621022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1621022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	<b>1,169.35</b>	-	
<b>1621025</b>	<b>ATHLETIC PROGRAMS</b>						
1621025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1621025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1621025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1621025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1621025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1621031</b>	<b>30 SPECIFIC PROGRAM</b>						
1621031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	14,476.51	7,795.12	10,000.00	_____
1621031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1621031	0531	900XF	POSTAGE	-	-	-	_____
1621031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1621031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1621031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	<b>14,476.51</b>	<b>7,795.12</b>	<b>10,000.00</b>	
<b>1621037</b>	<b>HEALTH SERVICES</b>						
1621037	0692	900XF	HEALTH SUPPLIES	170.60	3,479.72	400.00	_____
			SUBTOTAL	<b>170.60</b>	<b>3,479.72</b>	<b>400.00</b>	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>162</b>	<b>KAMMERER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 162SB</b>			<b>\$130,620.00</b>
<b>1621043</b>	<b>SPEECH PATHOLOGY</b>						
1621043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1621043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>1621053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1621053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1621053	0338	900XF	REGISTRATION FEES	220.00	1,734.00	1,500.00	
1621053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,500.00	
1621053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>220.00</b>	<b>1,734.00</b>	<b>3,000.00</b>	
<b>1621059</b>	<b>SCHOOL LIBRARY</b>						
1621059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1621059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1621059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1621059	0610	900XF	GENERAL SUPPLIES	1,749.59	28.43	-	
1621059	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1621059	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1621059	0641	900XF	LIBRARY BOOKS	4,019.68	4,059.86	3,000.00	
1621059	0642	900XF	PERIODICALS & NEWSPAPERS	-	91.43	500.00	
1621059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1621059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	77.68	-	-	
1621059	0733	900XF	FURNITURE AND FIXTURES	-	3,456.77	1,000.00	
1621059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	149.88	-	
1621059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1621059	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1621059	0739	900XF	OTHER EQUIPMENT	2,019.65	-	300.00	
			SUBTOTAL	<b>7,866.60</b>	<b>7,786.37</b>	<b>4,800.00</b>	
<b>1621061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
1621061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>162</b>	<b>KAMMERER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 162SB</b>			<b>\$130,620.00</b>
<b>1621077</b>	<b>PRINCIPAL'S OFFICE</b>						
1621077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	372.19	10,451.16	8,000.00	
1621077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1621077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1621077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1621077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,799.68	350.69	-	
1621077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,393.04	6,848.34	3,800.00	
1621077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1621077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,014.75	655.57	-	
1621077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,688.16	45.36	-	
1621077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1621077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1621077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1621077	0338	900XF	REGISTRATION FEES	-	90.00	-	
1621077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	1,200.00	1,500.00	
1621077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1621077	0432	900XF	TECHNOLOGY-RELATED R&M	278.40	-	-	
1621077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,500.15	125.00	1,000.00	
1621077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	873.32	1,207.89	-	
1621077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	240.00	720.00	500.00	
1621077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1621077	0531	900XF	POSTAGE	2,091.22	2,910.09	3,000.00	
1621077	0532	900XF	TELEPHONE	-	-	-	
1621077	0559	900XF	OTHER PRINTING	3,230.02	14,107.51	3,000.00	
1621077	0581	900XF	TRAVEL IN DISTRICT	50.00	-	-	
1621077	0610	900XF	GENERAL SUPPLIES	(2,199.49)	2,981.94	36,495.00	
1621077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1621077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1621077	0626	900XF	GASOLINE	-	-	-	
1621077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	500.00	
1621077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	875.29	3,000.00	
1621077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,280.00	17,513.77	13,000.00	
1621077	0697	900XF	OTHER SUPPLIES & MATERIALS	369.95	25.77	-	
1621077	0731	900XF	MACHINERY	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>162</b>	<b>KAMMERER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 162SB</b>			<b>\$130,620.00</b>
1621077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	20,372.03	9,659.50	10,000.00	
1621077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1621077	0739	900XF	OTHER EQUIPMENT	2,108.44	-	1,000.00	
1621077	0810	900XF	DUES & FEES	228.60	619.99	500.00	
1621077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1621077	0893	900XF	UNIFORMS	-	-	-	
1621077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1621077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>53,720.46</b>	<b>70,387.87</b>	<b>85,295.00</b>	
<b>1621087</b>	<b>BUILDING OPERATIONS</b>						
1621087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1621087	0140	900XF	CLASSIFIED OVERTIME SALARY	306.08	-	500.00	
1621087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
1621087	0610	900XF	GENERAL SUPPLIES	239.76	59.27	200.00	
1621087	0731	900XF	MACHINERY	-	-	-	
1621087	0739	900XF	OTHER EQUIPMENT	-	508.83	5,000.00	
1621087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	<b>545.84</b>	<b>568.10</b>	<b>5,700.00</b>	
<b>1621089</b>	<b>SECURITY OPERATIONS</b>						
1621089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1621089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1621089	015063	900XF	SUB SECURITY MONITOR	1,548.74	-	-	
			SUBTOTAL	<b>1,548.74</b>	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>162</b>	<b>KAMMERER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 162SB</b>			<b>\$130,620.00</b>
<b>1621118</b>	<b>REGULAR INSTRUCTION</b>						
1621118	011285	900XF	DEPT HEAD/TEAM LDR	8,400.00	10,312.50	15,000.00	_____
1621118	011392	900XF	OTHER CERTIFIED-EXT TIME	532.05	47.51	-	_____
1621118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,671.63	2,142.61	3,000.00	_____
1621118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1621118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1621118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1621118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1621118	013195	900XF	OTHER CLASSIFIED-EXT TIME	100.22	-	-	_____
1621118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1621118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1621118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1621118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1621118	0449	900XF	OTHER RENTALS	-	-	-	_____
1621118	0610	900XF	GENERAL SUPPLIES	3,715.54	591.16	13,000.00	_____
1621118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1621118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	313.09	-	2,480.00	_____
1621118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,500.00	2,114.01	6,000.00	_____
1621118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1621118	0733	900XF	FURNITURE AND FIXTURES	10,691.78	-	6,000.00	_____
1621118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1621118	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	<b>29,924.31</b>	<b>15,207.79</b>	<b>45,480.00</b>	
<b>1621121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1621121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1621121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1621121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	666.26	-	-	_____
			SUBTOTAL	<b>666.26</b>	-	-	
<b>1621147</b>	<b>REGULAR INSTRUCTION</b>						
1621147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1621147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1621147	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>162</b>	<b>KAMMERER MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 162SB</b>			<b>\$130,620.00</b>
<b>1621208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
1621208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1621628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1621628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1621628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1621628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1621727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
1621727	0627	900XF	DIESEL FUEL	134.90	-	-	_____
			SUBTOTAL	<b>134.90</b>	-	-	_____
<b>UNIT 162 TOTAL - KAMMERER MIDDLE SCHOOL:</b>				<b>115,512.22</b>	<b>109,876.32</b>	<b>159,675.00</b>	_____

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>163</b>	<b>KNIGHT MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 163SB</b>			<b>\$65,940.00</b>
<b>1631013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1631013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
1631013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1631013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
<b>1631022</b>	<b>INSTRUCTION - OTHER</b>						
1631022	0338	900XF	REGISTRATION FEES	1,803.35	1,947.00	-	
1631022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1631022	0610	900XF	GENERAL SUPPLIES	-	-	-	
1631022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1631022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1631022	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
1631022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>1,803.35</b>	<b>1,947.00</b>	-	
<b>1631025</b>	<b>ATHLETIC PROGRAMS</b>						
1631025	0338	900XF	REGISTRATION FEES	-	-	-	
1631025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1631025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1631025	0610	900XF	GENERAL SUPPLIES	-	-	-	
1631025	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
1631025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1631025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>1631031</b>	<b>GUIDANCE COUNSELING</b>						
1631031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
1631031	0531	900XF	POSTAGE	228.31	-	-	
1631031	0610	900XF	GENERAL SUPPLIES	-	-	-	
1631031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1631031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	<b>228.31</b>	-	-	
<b>1631037</b>	<b>HEALTH SERVICES</b>						
1631037	0692	900XF	HEALTH SUPPLIES	-	232.62	100.00	
			SUBTOTAL	-	<b>232.62</b>	<b>100.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>163</b>	<b>KNIGHT MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 163SB</b>			<b>\$65,940.00</b>
<b>1631043</b>	<b>SPEECH PATHOLOGY</b>						
1631043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1631053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1631053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1631053	0338	900XF	REGISTRATION FEES	1,001.00	3,376.00	2,000.00	_____
1631053	0580	900XF	TRAVEL - OUT OF DISTRICT	4,941.21	861.35	3,000.00	_____
1631053	0810	900XF	DUES & FEES	325.00	-	500.00	_____
			SUBTOTAL	<b>6,267.21</b>	<b>4,237.35</b>	<b>5,500.00</b>	_____
<b>1631059</b>	<b>SCHOOL LIBRARY</b>						
1631059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1631059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1631059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1631059	0641	900XF	LIBRARY BOOKS	2,288.42	1,103.30	1,500.00	_____
1631059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	100.00	_____
1631059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	100.00	_____
			SUBTOTAL	<b>2,288.42</b>	<b>1,103.30</b>	<b>1,700.00</b>	_____

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>163</b>	<b>KNIGHT MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 163SB</b>			<b>\$65,940.00</b>
<b>1631077</b>	<b>PRINCIPAL'S OFFICE</b>						
1631077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,728.80	52,179.37	10,000.00	
1631077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1631077	011327	900XF	OTHER CERTIFIED WORKSHOPS	13,229.87	5,917.27	2,000.00	
1631077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1631077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,256.92	18,420.06	5,000.00	
1631077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,150.57	-	1,000.00	
1631077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1631077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,381.95	3,287.07	3,000.00	
1631077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	795.70	-	
1631077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1631077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1631077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1631077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1631077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
1631077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,189.00	-	
1631077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1631077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1631077	0531	900XF	POSTAGE	903.38	1,514.36	2,000.00	
1631077	0532	900XF	TELEPHONE	-	-	-	
1631077	0559	900XF	OTHER PRINTING	1,364.20	1,210.54	2,000.00	
1631077	0581	900XF	TRAVEL IN DISTRICT	50.00	-	-	
1631077	0610	900XF	GENERAL SUPPLIES	267.41	4.00	12,960.00	
1631077	0616	900XF	FOOD NON INSTR NON FOOD SVC	1,216.40	-	-	
1631077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1631077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,479.20	7,691.06	5,000.00	
1631077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,000.00	
1631077	0731	900XF	MACHINERY	-	-	-	
1631077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,556.43	-	2,000.00	
1631077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1631077	0739	900XF	OTHER EQUIPMENT	693.30	32,143.95	2,000.00	
1631077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1631077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1631077	0896	900XF	STUDENT WAGES	-	-	-	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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 Actual	2019 Actual	2020 Original Budget	2021 Budget
<b>163</b>	<b>KNIGHT MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 163SB</b>			<b>\$65,940.00</b>
			SUBTOTAL	<b>39,288.43</b>	<b>124,352.38</b>	<b>47,960.00</b>	
<b>1631087</b>	<b>BUILDING OPERATIONS</b>						
1631087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1631087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1631087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631087	015062	900XF	CLASSIFIED SUB CUSTODIAN	510.02	-	-	_____
1631087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1631087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1631087	0731	900XF	MACHINERY	-	-	-	_____
1631087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>510.02</b>	-	-	_____
<b>1631089</b>	<b>SECURITY OPERATIONS</b>						
1631089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1631089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>163</b>	<b>KNIGHT MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 163SB</b>			<b>\$65,940.00</b>
<b>1631118</b>	<b>REGULAR INSTRUCTION</b>						
1631118	011285	900XF	DEPT HEAD/TEAM LDR	4,900.00	7,500.00	7,000.00	_____
1631118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1631118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,887.56	2,039.06	1,500.00	_____
1631118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,662.64	2,500.00	_____
1631118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1631118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1631118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1631118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1631118	013195	900XF	OTHER CLASSIFIED-EXT TIME	62.47	130.40	300.00	_____
1631118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	32.57	300.00	_____
1631118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1631118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1631118	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1631118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,403.40	1,141.01	-	_____
1631118	0733	900XF	FURNITURE AND FIXTURES	-	-	1,200.00	_____
1631118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	49,902.52	-	1,000.00	_____
1631118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1631118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>60,155.95</b>	<b>13,505.68</b>	<b>13,800.00</b>	
<b>1631121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1631121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1631121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	160.42	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>160.42</b>	<b>-</b>	
<b>1631147</b>	<b>REGULAR INSTRUCTION</b>						
1631147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>1631628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1631628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1631628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

1/15/2020

Page 6 of 6

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

	2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
<b>163 KNIGHT MIDDLE SCHOOL</b>	<b>2021 Flexible Allocation - 163SB</b>			<b>\$65,940.00</b>
<b>1631727 EXTRA CURRICULAR BRD PD</b>				
1631727 0627 900XF DIESEL FUEL	740.67	285.19	300.00	
SUBTOTAL	<b>740.67</b>	<b>285.19</b>	<b>300.00</b>	
<b>UNIT 163 TOTAL - KNIGHT MIDDLE SCHOOL:</b>	<b>111,282.36</b>	<b>145,823.94</b>	<b>69,360.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>164</b>	<b>CONWAY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 164SB</b>			<b>\$105,140.00</b>
<b>1641013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1641013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1641013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1641013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1641022</b>	<b>INSTRUCTION - OTHER</b>						
1641022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1641022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1641022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1641022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1641022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1641022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1641025</b>	<b>ATHLETIC PROGRAMS</b>						
1641025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1641025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1641025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1641025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1641025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1641031</b>	<b>GUIDANCE COUNSELING</b>						
1641031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	5,000.00	_____
1641031	0531	900XF	POSTAGE	-	-	-	_____
1641031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1641031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1641031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	<b>5,000.00</b>	_____
<b>1641037</b>	<b>HEALTH SERVICES</b>						
1641037	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1641037	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1641037	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>164</b>	<b>CONWAY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 164SB</b>			<b>\$105,140.00</b>
<b>1641043</b>	<b>SPEECH PATHOLOGY</b>						
1641043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>1641053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1641053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	113.72	-	<hr/>
1641053	0338	900XF	REGISTRATION FEES	-	-	-	<hr/>
1641053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	<hr/>
1641053	0810	900XF	DUES & FEES	-	-	-	<hr/>
			SUBTOTAL	-	<b>113.72</b>	-	<hr/>
<b>1641059</b>	<b>SCHOOL LIBRARY</b>						
1641059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	<hr/>
1641059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
1641059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
1641059	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	<hr/>
1641059	0610	900XF	GENERAL SUPPLIES	428.33	1,107.45	500.00	<hr/>
1641059	0641	900XF	LIBRARY BOOKS	3,529.25	6,859.18	4,000.00	<hr/>
1641059	0642	900XF	PERIODICALS & NEWSPAPERS	1,098.28	1,489.00	2,000.00	<hr/>
1641059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	232.97	-	<hr/>
1641059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	<hr/>
1641059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	846.00	477.99	500.00	<hr/>
1641059	0733	900XF	FURNITURE AND FIXTURES	10,316.99	2,338.49	5,000.00	<hr/>
1641059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	<hr/>
1641059	0739	900XF	OTHER EQUIPMENT	-	-	-	<hr/>
			SUBTOTAL	<b>16,218.85</b>	<b>12,505.08</b>	<b>12,000.00</b>	<hr/>
<b>1641061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
1641061	0514	900XF	CONTRACT BUS SERVICES	820.00	3,150.00	-	<hr/>
			SUBTOTAL	<b>820.00</b>	<b>3,150.00</b>	-	<hr/>

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>164</b>	<b>CONWAY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 164SB</b>			<b>\$105,140.00</b>
<b>1641077</b>	<b>PRINCIPAL'S OFFICE</b>						
1641077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1641077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
1641077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1641077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,049.60	486.80	5,000.00	
1641077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,296.80	7,143.60	7,000.00	
1641077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,690.89	5,627.25	-	
1641077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1641077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	57.32	-	500.00	
1641077	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,837.55	12,735.70	3,500.00	
1641077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,383.87	477.37	3,000.00	
1641077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	246.00	-	-	
1641077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1641077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1641077	0338	900XF	REGISTRATION FEES	-	60.00	-	
1641077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1641077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1641077	0432	900XF	TECHNOLOGY-RELATED R&M	718.95	-	1,000.00	
1641077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	2,845.00	-	
1641077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	516.55	274.23	1,000.00	
1641077	0449	900XF	OTHER RENTALS	-	-	-	
1641077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1641077	0531	900XF	POSTAGE	2,273.62	2,456.83	2,500.00	
1641077	0532	900XF	TELEPHONE	-	-	-	
1641077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1641077	0537	900XF	CABLE TV	-	-	-	
1641077	0559	900XF	OTHER PRINTING	9,225.99	3,190.09	240.00	
1641077	0580	900XF	TRAVEL - OUT OF DISTRICT	206.26	-	500.00	
1641077	0581	900XF	TRAVEL IN DISTRICT	78.84	-	100.00	
1641077	0610	900XF	GENERAL SUPPLIES	2,623.80	(1,310.10)	-	
1641077	0616	900XF	FOOD NON INSTR NON FOOD SVC	1,704.00	1,767.80	1,800.00	
1641077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1641077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1641077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,431.40	1,891.33	1,500.00	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>164</b>	<b>CONWAY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 164SB</b>			<b>\$105,140.00</b>
1641077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1641077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,725.88	2,648.19	15,000.00	_____
1641077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1641077	0731	900XF	MACHINERY	-	-	-	_____
1641077	0733	900XF	FURNITURE AND FIXTURES	93.90	1,986.72	2,000.00	_____
1641077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,433.15	3,994.16	5,000.00	_____
1641077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1641077	0739	900XF	OTHER EQUIPMENT	19,948.74	695.00	5,000.00	_____
1641077	0810	900XF	DUES & FEES	-	-	-	_____
1641077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1641077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1641077	0896	900XF	STUDENT WAGES	-	-	-	_____
1641077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	<b>74,543.11</b>	<b>46,969.97</b>	<b>54,640.00</b>	
<b>1641087</b>	<b>BUILDING OPERATIONS</b>						
1641087	013195	900XF	OTHER CLASSIFIED-EXT TIME	66.43	-	1,000.00	_____
1641087	0140	900XF	CLASSIFIED OVERTIME SALARY	551.16	-	1,000.00	_____
1641087	015062	900XF	CLASSIFIED SUB CUSTODIAN	2,965.85	-	4,000.00	_____
1641087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1641087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	<b>3,583.44</b>	-	<b>6,000.00</b>	
<b>1641089</b>	<b>SECURITY OPERATIONS</b>						
1641089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1641089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1641089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>164</b>	<b>CONWAY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 164SB</b>			<b>\$105,140.00</b>
<b>1641118</b>	<b>REGULAR INSTRUCTION</b>						
1641118	011285	900XF	DEPT HEAD/TEAM LDR	7,900.00	11,125.00	7,000.00	
1641118	011392	900XF	OTHER CERTIFIED-EXT TIME	751.67	-	-	
1641118	012033	900XF	CERTIFIED SUB TEACHER SICK LEV	-	-	-	
1641118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,448.26	3,172.36	2,000.00	
1641118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1641118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1641118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1641118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1641118	013195	900XF	OTHER CLASSIFIED-EXT TIME	630.21	1,226.95	-	
1641118	0140	900XF	CLASSIFIED OVERTIME SALARY	15,011.23	2,883.87	-	
1641118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1641118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1641118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1641118	0610	900XF	GENERAL SUPPLIES	4,415.91	9,359.46	1,520.00	
1641118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	261.90	8,087.90	-	
1641118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,917.30	9,094.29	8,000.00	
1641118	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
1641118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1641118	0733	900XF	FURNITURE AND FIXTURES	423.00	-	-	
1641118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1641118	0739	900XF	OTHER EQUIPMENT	-	95.35	-	
			<b>SUBTOTAL</b>	<b>38,759.48</b>	<b>45,045.18</b>	<b>18,520.00</b>	
<b>1641121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1641121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1641121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1641121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1641121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1641121	0739	900XF	OTHER EQUIPMENT	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>1641147</b>	<b>REGULAR INSTRUCTION</b>						
1641147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>164</b>	<b>CONWAY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 164SB</b>			<b>\$105,140.00</b>
<b>1641208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
1641208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>1641262</b>	<b>INSTRUCTION STRING/ORCHESTRA</b>						
1641262	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>1641628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1641628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	<hr/>
1641628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
1641628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>1641630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1641630	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	<hr/>
1641630	0896	900XF	STUDENT WAGES	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
<b>1641727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
1641727	0627	900XF	DIESEL FUEL	187.99	78.72	-	<hr/>
			SUBTOTAL	<b>187.99</b>	<b>78.72</b>	-	<hr/>
<b>UNIT 164 TOTAL - CONWAY MIDDLE SCHOOL:</b>				<b>134,112.87</b>	<b>107,862.67</b>	<b>96,160.00</b>	<hr/>

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>167</b>	<b>CARRITHERS MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 167SB</b>			<b>\$92,540.00</b>
<b>1671013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1671013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	7,280.42	15,000.00	_____
1671013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	31,671.83	59,007.68	-	_____
1671013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>31,671.83</b>	<b>66,288.10</b>	<b>15,000.00</b>	
<b>1671022</b>	<b>INSTRUCTION - OTHER</b>						
1671022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1671022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1671022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1671022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1671022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1671022	0810	900XF	DUES & FEES	-	-	-	_____
1671022	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1671025</b>	<b>ATHLETIC PROGRAMS</b>						
1671025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1671025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1671025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1671025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1671025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1671031</b>	<b>GUIDANCE COUNSELING</b>						
1671031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1671031	0531	900XF	POSTAGE	-	-	-	_____
1671031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1671031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1671031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1671037</b>	<b>HEALTH SERVICES</b>						
1671037	0692	900XF	HEALTH SUPPLIES	92.10	193.21	400.00	_____
			SUBTOTAL	<b>92.10</b>	<b>193.21</b>	<b>400.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>167</b>	<b>CARRITHERS MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 167SB</b>			<b>\$92,540.00</b>
<b>1671043</b>	<b>SPEECH PATHOLOGY</b>						
1671043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1671053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1671053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	2,000.00	_____
1671053	0338	900XF	REGISTRATION FEES	201.00	160.00	2,000.00	_____
1671053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,006.44	-	2,000.00	_____
1671053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>2,207.44</b>	<b>160.00</b>	<b>6,000.00</b>	
<b>1671059</b>	<b>SCHOOL LIBRARY</b>						
1671059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1671059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671059	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
1671059	0641	900XF	LIBRARY BOOKS	-	3,737.66	3,000.00	_____
1671059	0642	900XF	PERIODICALS & NEWSPAPERS	-	2,824.11	-	_____
1671059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	<b>6,561.77</b>	<b>4,000.00</b>	
<b>1671061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
1671061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>167</b>	<b>CARRITHERS MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 167SB</b>			<b>\$92,540.00</b>
<b>1671077</b>	<b>PRINCIPAL'S OFFICE</b>						
1671077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1671077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1671077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1671077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1671077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,576.67	1,428.98	-	
1671077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1671077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1671077	013195	900XF	OTHER CLASSIFIED-EXT TIME	110.58	38.86	-	
1671077	0140	900XF	CLASSIFIED OVERTIME SALARY	775.28	664.62	-	
1671077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	82.00	-	-	
1671077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1671077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1671077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
1671077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,418.99	3,025.00	-	
1671077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1671077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1671077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	87.00	-	-	
1671077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	499.50	-	
1671077	0514	900XF	CONTRACT BUS SERVICES	170.00	-	-	
1671077	0531	900XF	POSTAGE	5,460.87	2,797.79	-	
1671077	0532	900XF	TELEPHONE	-	-	-	
1671077	0559	900XF	OTHER PRINTING	601.92	6,265.86	-	
1671077	0581	900XF	TRAVEL IN DISTRICT	125.00	-	-	
1671077	0610	900XF	GENERAL SUPPLIES	645.81	751.51	15,000.00	
1671077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1671077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1671077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,545.93	1,159.07	-	
1671077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1671077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1671077	0731	900XF	MACHINERY	-	-	-	
1671077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1671077	0739	900XF	OTHER EQUIPMENT	2,989.19	6,467.80	-	
1671077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>167</b>	<b>CARRITHERS MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 167SB</b>			<b>\$92,540.00</b>
1671077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1671077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>24,599.24</b>	<b>23,098.99</b>	<b>15,000.00</b>	
<b>1671087</b>	<b>BUILDING OPERATIONS</b>						
1671087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671087	0140	900XF	CLASSIFIED OVERTIME SALARY	255.21	418.08	-	_____
1671087	015062	900XF	CLASSIFIED SUB CUSTODIAN	816.03	-	-	_____
1671087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	105.00	-	-	_____
1671087	0610	900XF	GENERAL SUPPLIES	-	-	10,000.00	_____
1671087	0626	900XF	GASOLINE	-	-	-	_____
1671087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	<b>1,176.24</b>	<b>418.08</b>	<b>10,000.00</b>	
<b>1671089</b>	<b>SECURITY OPERATIONS</b>						
1671089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
1671089	0347	900XF	SECURITY SERVICES	7,400.00	7,400.00	20,000.00	_____
			SUBTOTAL	<b>7,400.00</b>	<b>7,400.00</b>	<b>20,000.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>167</b>	<b>CARRITHERS MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 167SB</b>			<b>\$92,540.00</b>
<b>1671118</b>	<b>REGULAR INSTRUCTION</b>						
1671118	011285	900XF	DEPT HEAD/TEAM LDR	5,750.00	5,750.00	6,000.00	
1671118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1671118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	8,570.16	-	
1671118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1671118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1671118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1671118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1671118	013195	900XF	OTHER CLASSIFIED-EXT TIME	383.04	-	-	
1671118	0140	900XF	CLASSIFIED OVERTIME SALARY	202.79	-	-	
1671118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1671118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1671118	0610	900XF	GENERAL SUPPLIES	747.85	1,350.13	36,620.00	
1671118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,417.68	17,253.68	-	
1671118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1671118	0649	900XF	BINDING & REPAIRS	670.99	-	-	
1671118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1671118	0733	900XF	FURNITURE AND FIXTURES	20,940.26	-	-	
1671118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>31,112.61</b>	<b>32,923.97</b>	<b>42,620.00</b>	
<b>1671121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1671121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1671121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1671121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1671121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.21	-	
			SUBTOTAL	-	<b>80.21</b>	-	
<b>1671147</b>	<b>REGULAR INSTRUCTION</b>						
1671147	0610	900XF	GENERAL SUPPLIES	-	-	10,000.00	
1671147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	7,138.70	-	
1671147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	<b>7,138.70</b>	<b>10,000.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>167</b>	<b>CARRITHERS MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 167SB</b>			<b>\$92,540.00</b>
<b>1671628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1671628	013195	900XF	OTHER CLASSIFIED-EXT TIME	259.12	-	-	_____
1671628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	<b>259.12</b>	-	-	
<b>1671630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1671630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1671727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
1671727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 167 TOTAL - CARRITHERS MIDDLE SCHOOL:</b>				<b>98,518.58</b>	<b>144,263.03</b>	<b>123,020.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>219</b>	<b>RAMSEY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 219SB</b>			<b>\$146,300.00</b>
<b>2191013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
2191013	0434	900XF	BUILDING REPAIRS & MAINTENANCE	109.50	-	-	
2191013	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
2191013	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2191013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,556.45	41,576.92	10,000.00	
2191013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,225.50	29,587.00	30,000.00	
2191013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>9,891.45</b>	<b>71,163.92</b>	<b>40,000.00</b>	
<b>2191022</b>	<b>INSTRUCTION-OTHER</b>						
2191022	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2191022	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,125.90	1,070.10	200.00	
2191022	0140	900XF	CLASSIFIED OVERTIME SALARY	1,956.55	5,904.90	8,000.00	
2191022	0338	900XF	REGISTRATION FEES	-	-	-	
2191022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2191022	0610	900XF	GENERAL SUPPLIES	-	-	-	
2191022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2191022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2191022	0626	900XF	GASOLINE	-	-	-	
2191022	0627	900XF	DIESEL FUEL	1,546.57	1,366.01	3,000.00	
2191022	0669	900XF	OTHER TRANSPORTATION R & M	948.07	312.74	1,000.00	
2191022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>5,577.09</b>	<b>8,653.75</b>	<b>12,200.00</b>	
<b>2191025</b>	<b>ATHLETIC PROGRAMS</b>						
2191025	011392	900XF	OTHER CERTIFIED-EXT TIME	50.00	-	-	
2191025	013195	900XF	OTHER CLASSIFIED-EXT TIME	435.13	-	-	
2191025	0338	900XF	REGISTRATION FEES	-	-	-	
2191025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2191025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2191025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2191025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>485.13</b>	-	-	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>219</b>	<b>RAMSEY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 219SB</b>			<b>\$146,300.00</b>
<b>2191031</b>	<b>GUIDANCE COUNSELING</b>						
2191031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	7,034.84	-	-	
2191031	0531	900XF	POSTAGE	3,421.85	2,116.00	4,000.00	
2191031	0610	900XF	GENERAL SUPPLIES	-	-	-	
2191031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2191031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	<b>10,456.69</b>	<b>2,116.00</b>	<b>4,000.00</b>	
<b>2191037</b>	<b>HEALTH SERVICES</b>						
2191037	0692	900XF	HEALTH SUPPLIES	335.54	401.99	300.00	
			SUBTOTAL	<b>335.54</b>	<b>401.99</b>	<b>300.00</b>	
<b>2191043</b>	<b>SPEECH PATHOLOGY</b>						
2191043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2191043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2191043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>2191053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
2191053	011327	900XF	OTHER CERTIFIED WORKSHOPS	70.00	1,182.43	300.00	
2191053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2191053	0338	900XF	REGISTRATION FEES	-	3,445.80	3,000.00	
2191053	0339	900XF	OTR PROF TRAINING & DEV SVCS	(1,075.32)	-	5,000.00	
2191053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,098.18	5,700.00	
2191053	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2191053	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2191053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>(1,005.32)</b>	<b>5,726.41</b>	<b>14,000.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>219</b>	<b>RAMSEY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 219SB</b>			<b>\$146,300.00</b>
<b>2191059</b>	<b>SCHOOL LIBRARY</b>						
2191059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2191059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	530.45	-	_____
2191059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2191059	0610	900XF	GENERAL SUPPLIES	202.04	-	500.00	_____
2191059	0641	900XF	LIBRARY BOOKS	3,809.24	-	2,000.00	_____
2191059	0642	900XF	PERIODICALS & NEWSPAPERS	413.85	-	-	_____
2191059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2191059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2191059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	423.18	1,760.40	2,500.00	_____
			SUBTOTAL	<b>4,848.31</b>	<b>2,290.85</b>	<b>5,000.00</b>	
<b>2191061</b>	<b>SAFE SCHOOL PROGRAMS</b>						
2191061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>219</b>	<b>RAMSEY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 219SB</b>			<b>\$146,300.00</b>
<b>2191077</b>	<b>PRINCIPAL'S OFFICE</b>						
2191077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2191077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
2191077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,304.08	-	
2191077	011392	900XF	OTHER CERTIFIED-EXT TIME	600.00	11,192.10	-	
2191077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,070.64	2,857.90	1,500.00	
2191077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	1,478.05	-	
2191077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	203.80	-	
2191077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,173.94	4,536.26	1,000.00	
2191077	0140	900XF	CLASSIFIED OVERTIME SALARY	750.82	5,982.17	1,000.00	
2191077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,240.25	12,732.58	-	
2191077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	358.75	-	
2191077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	224.64	-	
2191077	0338	900XF	REGISTRATION FEES	199.00	-	-	
2191077	0339	900XF	OTR PROF TRAINING & DEV SVCS	(5,063.00)	20.00	-	
2191077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
2191077	0432	900XF	TECHNOLOGY-RELATED R&M	349.00	372.91	500.00	
2191077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
2191077	0449	900XF	OTHER RENTALS	-	-	-	
2191077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2191077	0514	900XF	CONTRACT BUS SERVICES	850.00	170.00	-	
2191077	0531	900XF	POSTAGE	779.68	1,370.07	500.00	
2191077	0532	900XF	TELEPHONE	-	-	-	
2191077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
2191077	0559	900XF	OTHER PRINTING	904.62	7,253.74	1,000.00	
2191077	0581	900XF	TRAVEL IN DISTRICT	50.00	-	-	
2191077	0610	900XF	GENERAL SUPPLIES	(943.45)	397.40	5,268.00	
2191077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2191077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2191077	0641	900XF	LIBRARY BOOKS	-	-	-	
2191077	0642	900XF	PERIODICALS & NEWSPAPERS	151.68	-	-	
2191077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	936.00	(5,298.08)	15,000.00	
2191077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	986.35	104.00	-	
2191077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>219</b>	<b>RAMSEY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 219SB</b>			<b>\$146,300.00</b>
2191077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2191077	0731	900XF	MACHINERY	-	-	-	_____
2191077	0733	900XF	FURNITURE AND FIXTURES	10,754.90	291.40	-	_____
2191077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2191077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2191077	0739	900XF	OTHER EQUIPMENT	8,950.24	9,997.16	-	_____
2191077	0810	900XF	DUES & FEES	360.00	325.00	500.00	_____
2191077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2191077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2191077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>25,100.67</b>	<b>55,873.93</b>	<b>26,268.00</b>	
<b>2191087</b>	<b>BUILDING OPERATIONS</b>						
2191087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
2191087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	463.62	-	_____
2191087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2191087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2191087	0731	900XF	MACHINERY	-	-	-	_____
2191087	0893	900XF	UNIFORMS	46.80	-	100.00	_____
			SUBTOTAL	<b>46.80</b>	<b>463.62</b>	<b>100.00</b>	
<b>2191089</b>	<b>SECURITY OPERATIONS</b>						
2191089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2191089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
2191089	015068	900XF	SUPP STAFF SUB - CLASSIFIED	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>219</b>	<b>RAMSEY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 219SB</b>			<b>\$146,300.00</b>
<b>2191118</b>	<b>REGULAR INSTRUCTION</b>						
2191118	011285	900XF	DEPT HEAD/TEAM LDR	10,300.00	13,750.00	-	
2191118	011392	900XF	OTHER CERTIFIED-EXT TIME	141.78	1,259.77	-	
2191118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	567.11	-	500.00	
2191118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2191118	013029	900XF	CLASSIFIED INSTR ASST/PT	1,004.50	-	-	
2191118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2191118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2191118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2191118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2191118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	223.53	-	-	
2191118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2191118	0610	900XF	GENERAL SUPPLIES	(3,923.49)	12,119.68	3,000.00	
2191118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	6,363.00	576.93	500.00	
2191118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,066.57	85.06	-	
2191118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2191118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
2191118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			<b>SUBTOTAL</b>	<b>16,743.00</b>	<b>27,791.44</b>	<b>4,000.00</b>	
<b>2191121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
2191121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2191121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2191121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	143.50	-	-	
			<b>SUBTOTAL</b>	<b>143.50</b>	<b>-</b>	<b>-</b>	
<b>2191147</b>	<b>REGULAR INSTRUCTION</b>						
2191147	0610	900XF	GENERAL SUPPLIES	-	-	-	
2191147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
2191147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>2191150</b>	<b>PARENT INVOLVEMENT</b>						
2191150	0559	900XF	OTHER PRINTING	-	-	300.00	
2191150	0610	900XF	GENERAL SUPPLIES	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>300.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>219</b>	<b>RAMSEY MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 219SB</b>			<b>\$146,300.00</b>
<b>2191227</b>	<b>OTHER</b>						
2191227	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>2191628</b>	<b>BOARD PD REGULAR INSTRUCTION</b>						
2191628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2191628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>2191727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
2191727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 219 TOTAL - RAMSEY MIDDLE SCHOOL:</b>				<b>72,622.86</b>	<b>174,481.91</b>	<b>106,168.00</b>	_____

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>320</b>	<b>HIGHLAND MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 320SB</b>			<b>\$122,780.00</b>
<b>3201013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
3201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,193.27	323.46	10,000.00	_____
3201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,269.34	5,760.59	2,000.00	_____
3201013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>11,462.61</b>	<b>6,084.05</b>	<b>12,000.00</b>	
<b>3201022</b>	<b>INSTRUCTION - OTHER</b>						
3201022	0338	900XF	REGISTRATION FEES	-	-	-	_____
3201022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3201022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3201022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3201022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
3201022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>3201025</b>	<b>ATHLETIC PROGRAMS</b>						
3201025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3201025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3201025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3201025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>3201031</b>	<b>GUIDANCE COUNSELING</b>						
3201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3201031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
3201031	0531	900XF	POSTAGE	-	2,002.44	-	_____
3201031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3201031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3201031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	<b>2,002.44</b>	-	
<b>3201037</b>	<b>HEALTH SERVICES</b>						
3201037	0692	900XF	HEALTH SUPPLIES	75.41	76.86	1,000.00	_____
			SUBTOTAL	<b>75.41</b>	<b>76.86</b>	<b>1,000.00</b>	
<b>3201043</b>	<b>SPEECH PATHOLOGY</b>						
3201043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>320</b>	<b>HIGHLAND MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 320SB</b>			<b>\$122,780.00</b>
<b>3201053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
3201053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
3201053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3201053	0338	900XF	REGISTRATION FEES	490.00	370.00	-	_____
3201053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
3201053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>490.00</b>	<b>370.00</b>	-	_____
<b>3201059</b>	<b>SCHOOL LIBRARY</b>						
3201059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3201059	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,723.18	59.36	-	_____
3201059	0140	900XF	CLASSIFIED OVERTIME SALARY	391.41	-	-	_____
3201059	0610	900XF	GENERAL SUPPLIES	17.99	-	-	_____
3201059	0641	900XF	LIBRARY BOOKS	-	-	13,919.00	_____
3201059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
3201059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	<b>2,132.58</b>	<b>59.36</b>	<b>13,919.00</b>	_____
<b>3201061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
3201061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	_____



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>320</b>	<b>HIGHLAND MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 320SB</b>			<b>\$122,780.00</b>
<b>3201077</b>	<b>PRINCIPAL'S OFFICE</b>						
3201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	7,807.14	6,424.61	-	
3201077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	46,850.91	2,664.83	-	
3201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,974.19	191.13	-	
3201077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3201077	011392	900XF	OTHER CERTIFIED-EXT TIME	445.18	3,559.29	2,500.00	
3201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	779.78	-	-	
3201077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	2,813.63	-	
3201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	14,588.47	5,067.79	5,000.00	
3201077	0140	900XF	CLASSIFIED OVERTIME SALARY	10,686.48	7,169.77	5,000.00	
3201077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	620.13	1,886.00	-	
3201077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3201077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3201077	0338	900XF	REGISTRATION FEES	-	-	-	
3201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	60.00	-	-	
3201077	0349	900XF	OTHER PROFESSIONAL SERVICES	595.00	333.00	-	
3201077	0421	900XF	SANITATION SERVICE	-	1,449.75	-	
3201077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
3201077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,733.82	-	-	
3201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	15.77	2,386.73	-	
3201077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
3201077	0449	900XF	OTHER RENTALS	-	-	-	
3201077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	500.00	-	-	
3201077	0514	900XF	CONTRACT BUS SERVICES	-	2,457.00	-	
3201077	0531	900XF	POSTAGE	3,403.87	1,234.73	3,000.00	
3201077	0532	900XF	TELEPHONE	-	-	-	
3201077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3201077	0559	900XF	OTHER PRINTING	4,000.68	4,033.56	4,000.00	
3201077	0580	900XF	TRAVEL - OUT OF DISTRICT	1,599.64	-	-	
3201077	0581	900XF	TRAVEL IN DISTRICT	125.00	-	-	
3201077	0610	900XF	GENERAL SUPPLIES	500.75	126.50	20,000.00	
3201077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3201077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	50.50	2,115.38	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>320</b>	<b>HIGHLAND MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 320SB</b>			<b>\$122,780.00</b>
3201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	5,151.11	10,081.00	
3201077	0680	900XF	WELFARE (FOOD/CLOTHES/UTIL)	-	-	-	
3201077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	5.26	-	
3201077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
3201077	0731	900XF	MACHINERY	-	-	-	
3201077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
3201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
3201077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3201077	0739	900XF	OTHER EQUIPMENT	1,056.00	6,918.16	7,500.00	
3201077	0810	900XF	DUES & FEES	550.00	651.20	-	
3201077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
3201077	0893	900XF	UNIFORMS	585.50	-	-	
3201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
3201077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>100,632.81</b>	<b>56,639.43</b>	<b>57,081.00</b>	
<b>3201087</b>	<b>BUILDING OPERATIONS</b>						
3201087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3201087	0140	900XF	CLASSIFIED OVERTIME SALARY	(176.42)	-	-	
3201087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
3201087	0610	900XF	GENERAL SUPPLIES	959.54	-	-	
			SUBTOTAL	<b>783.12</b>	-	-	
<b>3201089</b>	<b>SECURITY OPERATIONS</b>						
3201089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3201089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3201089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
3201089	0610	900XF	GENERAL SUPPLIES	-	-	-	
3201089	0650	900XF	SUPPLIES TECHNOLOGY RELATED	4,320.89	3,579.51	-	
3201089	0739	900XF	OTHER EQUIPMENT	667.90	-	-	
			SUBTOTAL	<b>4,988.79</b>	<b>3,579.51</b>	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>320</b>	<b>HIGHLAND MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 320SB</b>			<b>\$122,780.00</b>
<b>3201118</b>	<b>REGULAR INSTRUCTION</b>						
3201118	011285	900XF	DEPT HEAD/TEAM LDR	-	10,500.00	5,000.00	_____
3201118	011392	900XF	OTHER CERTIFIED-EXT TIME	6,889.61	1,021.12	-	_____
3201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,074.84	(8,626.52)	5,000.00	_____
3201118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3201118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3201118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3201118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,216.99	164.00	-	_____
3201118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3201118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
3201118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
3201118	0432	900XF	TECHNOLOGY-RELATED R&M	1,237.68	1,218.57	-	_____
3201118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	199.00	150.00	-	_____
3201118	0610	900XF	GENERAL SUPPLIES	21,637.02	11,237.77	25,000.00	_____
3201118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	2,500.00	_____
3201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,028.54	2,379.00	5,000.00	_____
3201118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	11,326.48	-	-	_____
3201118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
3201118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
3201118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,500.00	_____
3201118	0739	900XF	INSTRUCTIONAL EQUIPMENT	3,941.03	578.21	-	_____
			<b>SUBTOTAL</b>	<b>56,551.19</b>	<b>18,622.15</b>	<b>45,000.00</b>	
<b>3201121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
3201121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	3,169.51	-	_____
3201121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3201121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3201121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3201121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>3,169.51</b>	<b>-</b>	
<b>3201147</b>	<b>REGULAR INSTRUCTION</b>						
3201147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>320</b>	<b>HIGHLAND MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 320SB</b>			<b>\$122,780.00</b>
<b>3201208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
3201208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>3201630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
3201630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3201630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3201630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
<b>3201727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
3201727	0627	900XF	DIESEL FUEL	-	99.53	500.00	
			SUBTOTAL	-	<b>99.53</b>	<b>500.00</b>	
<b>UNIT 320 TOTAL - HIGHLAND MIDDLE SCHOOL:</b>				<b>177,116.51</b>	<b>90,702.84</b>	<b>129,500.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>340</b>	<b>MEYZEEK MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 340SB</b>			<b>\$148,540.00</b>
<b>3401013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
3401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,298.92	6,308.90	11,500.00	_____
3401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,607.38	1,359.25	8,000.00	_____
3401013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>15,906.30</b>	<b>7,668.15</b>	<b>19,500.00</b>	
<b>3401022</b>	<b>INSTRUCTION - OTHER</b>						
3401022	0338	900XF	REGISTRATION FEES	43.29	2,167.63	-	_____
3401022	0514	900XF	CONTRACT BUS SERVICES	-	(310.00)	-	_____
3401022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3401022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3401022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
3401022	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>43.29</b>	<b>1,857.63</b>	-	
<b>3401025</b>	<b>ATHLETIC PROGRAMS</b>						
3401025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	_____
3401025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3401025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3401025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3401025	0697	900XF	OTHER SUPPLIES & MATERIALS	99.99	25.86	-	_____
3401025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>99.99</b>	<b>25.86</b>	-	
<b>3401031</b>	<b>GUIDANCE COUNSELING</b>						
3401031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3401031	0531	900XF	POSTAGE	294.00	-	-	_____
3401031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3401031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3401031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>294.00</b>	-	-	
<b>3401037</b>	<b>HEALTH SERVICES</b>						
3401037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	_____
3401037	0692	900XF	HEALTH SUPPLIES	466.58	261.10	1,108.00	_____
			<b>SUBTOTAL</b>	<b>466.58</b>	<b>271.10</b>	<b>1,108.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>340</b>	<b>MEYZEEK MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 340SB</b>			<b>\$148,540.00</b>
<b>3401043</b>	<b>SPEECH PATHOLOGY</b>						
3401043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3401043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>3401053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
3401053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3401053	0338	900XF	REGISTRATION FEES	-	-	-	_____
3401053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	361.35	-	_____
3401053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	<b>361.35</b>	-	
<b>3401059</b>	<b>SCHOOL LIBRARY</b>						
3401059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3401059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3401059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3401059	0610	900XF	GENERAL SUPPLIES	798.13	429.58	1,400.00	_____
3401059	0641	900XF	LIBRARY BOOKS	14,413.34	12,567.74	13,620.00	_____
3401059	0642	900XF	PERIODICALS & NEWSPAPERS	1,279.05	1,201.91	1,600.00	_____
3401059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3401059	0645	900XF	AUDIOVISUAL MATERIALS	-	1,020.69	-	_____
3401059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
			SUBTOTAL	<b>16,490.52</b>	<b>15,219.92</b>	<b>16,620.00</b>	
<b>3401061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
3401061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>340</b>	<b>MEYZEEK MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 340SB</b>			<b>\$148,540.00</b>
<b>3401077</b>	<b>PRINCIPAL'S OFFICE</b>						
3401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,665.52	-	
3401077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
3401077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	1,626.69	-	
3401077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	10.00	-	
3401077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,107.38	3,912.87	2,000.00	
3401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,152.81	727.41	1,500.00	
3401077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	213.61	-	
3401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,351.41	3,862.65	4,000.00	
3401077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,345.17	3,038.74	3,000.00	
3401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	3,375.32	-	
3401077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3401077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3401077	0338	900XF	REGISTRATION FEES	-	1,200.00	-	
3401077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,775.00	5,923.69	1,000.00	
3401077	0432	900XF	TECHNOLOGY-RELATED R&M	571.44	690.42	500.00	
3401077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	977.00	-	
3401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,144.29	1,496.53	500.00	
3401077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
3401077	0531	900XF	POSTAGE	3,619.68	3,257.78	2,500.00	
3401077	0532	900XF	TELEPHONE	-	-	-	
3401077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
3401077	0559	900XF	OTHER PRINTING	6,855.92	11,608.54	1,000.00	
3401077	0581	900XF	TRAVEL IN DISTRICT	260.24	195.51	500.00	
3401077	0610	900XF	GENERAL SUPPLIES	14,510.12	8,392.21	20,547.00	
3401077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3401077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,127.00	7,841.76	8,000.00	
3401077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3401077	0731	900XF	MACHINERY	-	-	-	
3401077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	290.00	602.55	-	
3401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3401077	0739	900XF	OTHER EQUIPMENT	3,993.76	1,853.87	25,000.00	
3401077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>340</b>	<b>MEYZEEK MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 340SB</b>			<b>\$148,540.00</b>
3401077	0893	900XF	UNIFORMS	-	-	-	_____
3401077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
3401077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>60,104.22</b>	<b>62,472.67</b>	<b>70,047.00</b>	
<b>3401087</b>	<b>BUILDING OPERATIONS</b>						
3401087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3401087	0140	900XF	CLASSIFIED OVERTIME SALARY	(535.00)	(58.68)	-	_____
3401087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3401087	0610	900XF	GENERAL SUPPLIES	119.25	-	-	_____
3401087	0731	900XF	MACHINERY	-	-	-	_____
3401087	0739	900XF	OTHER EQUIPMENT	-	570.00	-	_____
			SUBTOTAL	<b>(415.75)</b>	<b>511.32</b>	-	
<b>3401089</b>	<b>SECURITY OPERATIONS</b>						
3401089	013195	900XF	OTHER CLASSIFIED-EXT TIME	189.04	454.19	-	_____
3401089	0140	900XF	CLASSIFIED OVERTIME SALARY	173.29	495.43	450.00	_____
3401089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	<b>362.33</b>	<b>949.62</b>	<b>450.00</b>	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>340</b>	<b>MEYZEEK MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 340SB</b>			<b>\$148,540.00</b>
<b>3401118</b>	<b>REGULAR INSTRUCTION</b>						
3401118	011285	900XF	DEPT HEAD/TEAM LDR	11,750.00	13,280.00	4,000.00	_____
3401118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	(667.77)	-	_____
3401118	011392	900XF	OTHER CERTIFIED-EXT TIME	(995.34)	2,464.48	-	_____
3401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	240.25	585.52	-	_____
3401118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
3401118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
3401118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
3401118	013195	900XF	OTHER CLASSIFIED-EXT TIME	0.01	87.41	-	_____
3401118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3401118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	82.31	-	_____
3401118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
3401118	0610	900XF	GENERAL SUPPLIES	13,553.28	23,831.74	26,750.00	_____
3401118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
3401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,287.56	2,328.96	5,000.00	_____
3401118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
3401118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	2,640.99	-	_____
3401118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3401118	0733	900XF	FURNITURE AND FIXTURES	468.95	105.97	-	_____
3401118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,837.66	18,362.18	9,000.00	_____
3401118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3401118	0739	900XF	INSTRUCTIONAL EQUIPMENT	340.16	339.97	-	_____
			<b>SUBTOTAL</b>	<b>38,482.53</b>	<b>63,441.76</b>	<b>44,750.00</b>	
<b>3401121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
3401121	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	_____
3401121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	162.59	-	_____
3401121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3401121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>162.59</b>	<b>-</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>340</b>	<b>MEYZEEK MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 340SB</b>			<b>\$148,540.00</b>
<b>3401147</b>	<b>REGULAR INSTRUCTION</b>						
3401147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3401147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3401147	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	26,908.55	-	-	_____
3401147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	<b>26,908.55</b>	-	-	
<b>3401208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
3401208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>3401727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
3401727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 340 TOTAL - MEYZEEK MIDDLE SCHOOL:</b>				<b>158,742.56</b>	<b>152,941.97</b>	<b>152,475.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>396</b>	<b>JEFF CNTY TRADITIONAL MIDDLE</b>			<b>2021 Flexible Allocation - 396SB</b>			<b>\$129,080.00</b>
<b>3961013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
3961013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	29,111.90	26,992.49	23,600.00	_____
3961013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,422.77	29,839.17	6,000.00	_____
3961013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	_____
			<b>SUBTOTAL</b>	<b>35,534.67</b>	<b>56,831.66</b>	<b>30,100.00</b>	
<b>3961022</b>	<b>INSTRUCTION - OTHER</b>						
3961022	0338	900XF	REGISTRATION FEES	195.00	820.00	500.00	_____
3961022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3961022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3961022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3961022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
3961022	0810	900XF	DUES & FEES	-	(600.00)	-	_____
			<b>SUBTOTAL</b>	<b>195.00</b>	<b>220.00</b>	<b>500.00</b>	
<b>3961025</b>	<b>ATHLETIC PROGRAMS</b>						
3961025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3961025	0514	900XF	CONTRACT BUS SERVICES	677.17	-	1,700.00	_____
3961025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3961025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>677.17</b>	<b>-</b>	<b>1,700.00</b>	
<b>3961031</b>	<b>GUIDANCE COUNSELING</b>						
3961031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3961031	0531	900XF	POSTAGE	-	-	-	_____
3961031	0610	900XF	GENERAL SUPPLIES	355.29	204.74	500.00	_____
3961031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3961031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>355.29</b>	<b>204.74</b>	<b>500.00</b>	
<b>3961037</b>	<b>HEALTH SERVICES</b>						
3961037	0692	900XF	HEALTH SUPPLIES	1,857.38	84.51	500.00	_____
			<b>SUBTOTAL</b>	<b>1,857.38</b>	<b>84.51</b>	<b>500.00</b>	
<b>3961043</b>	<b>SPEECH PATHOLOGY</b>						
3961043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>396</b>	<b>JEFF CNTY TRADITIONAL MIDDLE</b>			<b>2021 Flexible Allocation - 396SB</b>			<b>\$129,080.00</b>
<b>3961053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
3961053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	_____
3961053	0338	900XF	REGISTRATION FEES	-	-	500.00	_____
3961053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
3961053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	<b>1,500.00</b>	
<b>3961059</b>	<b>SCHOOL LIBRARY</b>						
3961059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3961059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3961059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	82.00	-	-	_____
3961059	0610	900XF	GENERAL SUPPLIES	596.77	607.51	500.00	_____
3961059	0641	900XF	LIBRARY BOOKS	18,586.52	15,022.72	14,000.00	_____
3961059	0642	900XF	PERIODICALS & NEWSPAPERS	7,379.65	162.00	5,000.00	_____
3961059	0645	900XF	AUDIOVISUAL MATERIALS	754.14	2,511.97	2,000.00	_____
			SUBTOTAL	<b>27,399.08</b>	<b>18,304.20</b>	<b>21,500.00</b>	
<b>3961061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
3961061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>396</b>	<b>JEFF CNTY TRADITIONAL MIDDLE</b>			<b>2021 Flexible Allocation - 396SB</b>			<b>\$129,080.00</b>
<b>3961077</b>	<b>PRINCIPAL'S OFFICE</b>						
3961077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3961077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
3961077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
3961077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	500.00	
3961077	011392	900XF	OTHER CERTIFIED-EXT TIME	6,656.69	3,047.68	3,000.00	
3961077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,502.98	6,195.89	5,000.00	
3961077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
3961077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,070.15	1,391.62	1,000.00	
3961077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	1,357.82	500.00	
3961077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3961077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3961077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3961077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	2,950.00	-	
3961077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,643.39	-	1,000.00	
3961077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	(350.00)	258.61	1,000.00	
3961077	0514	900XF	CONTRACT BUS SERVICES	170.00	-	-	
3961077	0531	900XF	POSTAGE	1,014.57	4,062.77	2,500.00	
3961077	0532	900XF	TELEPHONE	-	-	-	
3961077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3961077	0581	900XF	TRAVEL IN DISTRICT	88.00	11.00	-	
3961077	0610	900XF	GENERAL SUPPLIES	10,582.01	9,646.51	73,200.00	
3961077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3961077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3961077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,700.87	1,007.00	5,000.00	
3961077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3961077	0731	900XF	MACHINERY	-	-	-	
3961077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3961077	0739	900XF	OTHER EQUIPMENT	11,296.80	5,127.31	10,000.00	
3961077	0810	900XF	DUES & FEES	69.60	50.60	-	
3961077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
3961077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
3961077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>38,445.06</b>	<b>35,106.81</b>	<b>102,700.00</b>	

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

1/15/2020

Page 4 of 6

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

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
<b>396</b>	<b>JEFF CNTY TRADITIONAL MIDDLE</b>			<b>2021 Flexible Allocation - 396SB</b>			<b>\$129,080.00</b>
<b>3961087</b>	<b>BUILDING OPERATIONS</b>						
3961087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
3961087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961087	0140	900XF	CLASSIFIED OVERTIME SALARY	9.98	756.73	250.00	_____
3961087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3961087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3961087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	<b>9.98</b>	<b>756.73</b>	<b>250.00</b>	
<b>3961089</b>	<b>SECURITY OPERATIONS</b>						
3961089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3961089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>396</b>	<b>JEFF CNTY TRADITIONAL MIDDLE</b>			<b>2021 Flexible Allocation - 396SB</b>			<b>\$129,080.00</b>
<b>3961118</b>	<b>REGULAR INSTRUCTION</b>						
3961118	011285	900XF	DEPT HEAD/TEAM LDR	7,500.00	9,437.50	12,300.00	
3961118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
3961118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
3961118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
3961118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
3961118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3961118	013195	900XF	OTHER CLASSIFIED-EXT TIME	5.38	-	-	
3961118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3961118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
3961118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3961118	0339	900XF	OTR PROF TRAINING & DEV SVCS	40.00	20.00	-	
3961118	0432	900XF	TECHNOLOGY-RELATED R&M	500.01	422.50	500.00	
3961118	0559	900XF	OTHER PRINTING	8,276.42	8,107.48	4,000.00	
3961118	0610	900XF	GENERAL SUPPLIES	10,436.54	9,776.89	4,650.00	
3961118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	24,207.37	4,419.42	12,000.00	
3961118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	680.00	296.60	2,000.00	
3961118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3961118	0733	900XF	FURNITURE AND FIXTURES	4,820.24	1,028.98	3,000.00	
3961118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3961118	0893	900XF	UNIFORMS	-	-	-	
			<b>SUBTOTAL</b>	<b>56,465.96</b>	<b>33,509.37</b>	<b>38,450.00</b>	
<b>3961121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
3961121	013195	900XF	OTHER CLASSIFIED-EXT TIME	22.75	-	-	
3961121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3961121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	1,722.54	-	
			<b>SUBTOTAL</b>	<b>22.75</b>	<b>1,722.54</b>	<b>-</b>	
<b>3961147</b>	<b>REGULAR INSTRUCTION</b>						
3961147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>396</b>	<b>JEFF CNTY TRADITIONAL MIDDLE</b>			<b>2021 Flexible Allocation - 396SB</b>			<b>\$129,080.00</b>
<b>3961628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
3961628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3961628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>3961727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
3961727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 396 TOTAL - JEFF CNTY TRADITIONAL MIDDLE:</b>				<b>160,962.34</b>	<b>146,740.56</b>	<b>197,700.00</b>	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>435</b>	<b>NOE MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 435SB</b>			<b>\$185,220.00</b>
<b>4351013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
4351013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	29,328.91	16,725.86	25,000.00	_____
4351013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,840.30	4,508.17	5,000.00	_____
4351013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4351013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
4351013	0739	900XF	OTHER EQUIPMENT	8,229.93	1,175.00	1,910.00	_____
			SUBTOTAL	<b>43,399.14</b>	<b>22,409.03</b>	<b>31,910.00</b>	
<b>4351022</b>	<b>INSTRUCTION - OTHER</b>						
4351022	0338	900XF	REGISTRATION FEES	-	-	-	_____
4351022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
4351022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4351022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
4351022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
4351022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4351025</b>	<b>ATHLETIC PROGRAMS</b>						
4351025	0338	900XF	REGISTRATION FEES	-	-	-	_____
4351025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
4351025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
4351025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
4351025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4351031</b>	<b>GUIDANCE COUNSELING</b>						
4351031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
4351031	0531	900XF	POSTAGE	-	-	-	_____
4351031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4351031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
4351031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4351037</b>	<b>HEALTH SERVICES</b>						
4351037	0692	900XF	HEALTH SUPPLIES	-	303.57	-	_____
			SUBTOTAL	-	<b>303.57</b>	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>435</b>	<b>NOE MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 435SB</b>			<b>\$185,220.00</b>
<b>4351043</b>	<b>SPEECH PATHOLOGY</b>						
4351043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>4351053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
4351053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
4351053	0338	900XF	REGISTRATION FEES	-	-	-	_____
4351053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
4351053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>4351059</b>	<b>SCHOOL LIBRARY</b>						
4351059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
4351059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4351059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
4351059	0610	900XF	GENERAL SUPPLIES	1,285.04	500.04	1,000.00	_____
4351059	0641	900XF	LIBRARY BOOKS	9,492.05	11,749.98	10,000.00	_____
4351059	0642	900XF	PERIODICALS & NEWSPAPERS	275.24	204.06	500.00	_____
4351059	0645	900XF	AUDIOVISUAL MATERIALS	-	472.07	1,500.00	_____
			SUBTOTAL	<b>11,052.33</b>	<b>12,926.15</b>	<b>13,000.00</b>	_____
<b>4351061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
4351061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>435</b>	<b>NOE MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 435SB</b>			<b>\$185,220.00</b>
<b>4351077</b>	<b>PRINCIPAL'S OFFICE</b>						
4351077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	5,000.00	
4351077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
4351077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
4351077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
4351077	011392	900XF	OTHER CERTIFIED-EXT TIME	16,068.42	13,944.80	15,000.00	
4351077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,813.76	3,494.91	5,000.00	
4351077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
4351077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	2,572.89	2,198.50	-	
4351077	013195	900XF	OTHER CLASSIFIED-EXT TIME	20,015.46	24,098.57	15,000.00	
4351077	0140	900XF	CLASSIFIED OVERTIME SALARY	29.00	-	-	
4351077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	886.42	5,591.31	2,000.00	
4351077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4351077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
4351077	0338	900XF	REGISTRATION FEES	75.00	1,220.00	-	
4351077	0339	900XF	OTR PROF TRAINING & DEV SVCS	70.00	30.00	500.00	
4351077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
4351077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	199.00	333.97	500.00	
4351077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	801.52	-	1,000.00	
4351077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	150.00	269.85	500.00	
4351077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
4351077	0514	900XF	CONTRACT BUS SERVICES	510.00	340.00	500.00	
4351077	0531	900XF	POSTAGE	5,448.10	4,882.09	5,500.00	
4351077	0532	900XF	TELEPHONE	-	-	-	
4351077	0534	900XF	CELL PHONE SERVICES	-	-	-	
4351077	0559	900XF	OTHER PRINTING	14,764.50	10,798.74	11,500.00	
4351077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
4351077	0581	900XF	TRAVEL IN DISTRICT	125.00	-	125.00	
4351077	0610	900XF	GENERAL SUPPLIES	83.95	484.29	500.00	
4351077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4351077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4351077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
4351077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	485.12	-	
4351077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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 Actual	2019 Actual	2020 Original Budget	2021 Budget
<b>435</b>	<b>NOE MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 435SB</b>			<b>\$185,220.00</b>
4351077	0731	900XF	MACHINERY	-	-	-	_____
4351077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
4351077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
4351077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4351077	0739	900XF	OTHER EQUIPMENT	325.00	-	500.00	_____
4351077	0810	900XF	DUES & FEES	725.00	814.60	1,000.00	_____
4351077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
4351077	0893	900XF	UNIFORMS	-	-	-	_____
4351077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
4351077	0896	900XF	STUDENT WAGES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>68,767.02</b>	<b>68,986.75</b>	<b>64,125.00</b>	
<b>4351087</b>	<b>BUILDING OPERATIONS</b>						
4351087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351087	0140	900XF	CLASSIFIED OVERTIME SALARY	563.89	(66.23)	1,500.00	_____
4351087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
4351087	0421	900XF	SANITATION SERVICE	1,693.88	-	1,500.00	_____
4351087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4351087	0731	900XF	MACHINERY	-	-	-	_____
4351087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>2,257.77</b>	<b>(66.23)</b>	<b>3,000.00</b>	
<b>4351089</b>	<b>SECURITY OPERATIONS</b>						
4351089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	300.00	_____
4351089	015063	900XF	SUB SECURITY MONITOR	7,200.64	124.36	-	_____
			<b>SUBTOTAL</b>	<b>7,200.64</b>	<b>124.36</b>	<b>300.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>435</b>	<b>NOE MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 435SB</b>			<b>\$185,220.00</b>
<b>4351118</b>	<b>REGULAR INSTRUCTION</b>						
4351118	011285	900XF	DEPT HEAD/TEAM LDR	19,950.00	22,151.00	20,000.00	
4351118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	176.02	68,079.00	
4351118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	378.52	-	-	
4351118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
4351118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
4351118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
4351118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
4351118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	2,500.00	
4351118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4351118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
4351118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
4351118	0338	900XF	REGISTRATION FEES	-	-	-	
4351118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
4351118	0349	900XF	OTHER PROFESSIONAL SERVICES	1,336.19	1,521.61	1,000.00	
4351118	0432	900XF	TECHNOLOGY-RELATED R&M	169.00	211.25	2,000.00	
4351118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	75.00	-	-	
4351118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
4351118	0449	900XF	OTHER RENTALS	-	-	-	
4351118	0450	900XF	CONSTRUCTION SERVICES	-	-	-	
4351118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	120.00	500.00	
4351118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
4351118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
4351118	0559	900XF	OTHER PRINTING	-	233.33	-	
4351118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
4351118	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4351118	0610	900XF	GENERAL SUPPLIES	14,414.58	19,356.28	32,725.00	
4351118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4351118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4351118	0642	900XF	PERIODICALS & NEWSPAPERS	-	6,421.65	-	
4351118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,787.49	2,497.18	4,000.00	
4351118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
4351118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
4351118	0646	900XF	TESTS	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>435</b>	<b>NOE MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 435SB</b>			<b>\$185,220.00</b>
4351118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	18.19	6,703.40	-	_____
4351118	0697	900XF	OTHER SUPPLIES & MATERIALS	1,687.00	-	-	_____
4351118	0733	900XF	FURNITURE AND FIXTURES	734.32	74.59	2,000.00	_____
4351118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,058.75	(6,826.80)	500.00	_____
4351118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4351118	0739	900XF	OTHER EQUIPMENT	2,128.83	8,638.74	7,500.00	_____
			SUBTOTAL	<b>43,737.87</b>	<b>61,278.25</b>	<b>140,804.00</b>	
<b>4351121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
4351121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4351121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	66.63	-	-	_____
4351121	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	<b>66.63</b>	-	-	
<b>4351124</b>	<b>ESL INSTRUCTION</b>						
4351124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4351124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4351147</b>	<b>REGULAR INSTRUCTION</b>						
4351147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4351208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
4351208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4351628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
4351628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4351628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4351727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
4351727	0627	900XF	DIESEL FUEL	840.04	1,173.35	1,000.00	_____
			SUBTOTAL	<b>840.04</b>	<b>1,173.35</b>	<b>1,000.00</b>	
<b>UNIT 435 TOTAL - NOE MIDDLE SCHOOL:</b>				<b>177,321.44</b>	<b>167,135.23</b>	<b>254,139.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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	2019	2020	2021
				Actual	Actual	Original Budget	Budget
<b>470</b>	<b>JOHNSON TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 470SB</b>			<b>\$126,140.00</b>
<b>4701013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
4701013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	800.00	_____
4701013	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
4701013	0645	900XF	AUDIOVISUAL MATERIALS	-	-	1,000.00	_____
4701013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	25,465.57	33,104.99	20,000.00	_____
4701013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,440.47	15,172.72	11,000.00	_____
4701013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,100.00	_____
4701013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
4701013	0739	900XF	OTHER EQUIPMENT	2,252.28	1,104.59	3,000.00	_____
			SUBTOTAL	<b>33,158.32</b>	<b>49,382.30</b>	<b>40,900.00</b>	
<b>4701022</b>	<b>INSTRUCTION - OTHER</b>						
4701022	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4701022	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4701022	0338	900XF	REGISTRATION FEES	-	-	-	_____
4701022	0514	900XF	CONTRACT BUS SERVICES	934.00	840.00	2,000.00	_____
4701022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4701022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	2,400.91	-	_____
4701022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
4701022	0675	900XF	STUDENT ORGANIZTN SUPPLIES	-	-	2,000.00	_____
4701022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>934.00</b>	<b>3,240.91</b>	<b>4,000.00</b>	
<b>4701025</b>	<b>ATHLETIC PROGRAMS</b>						
4701025	0338	900XF	REGISTRATION FEES	-	322.00	500.00	_____
4701025	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	500.00	_____
4701025	0514	900XF	CONTRACT BUS SERVICES	-	2,220.00	1,000.00	_____
4701025	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	_____
4701025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
4701025	0810	900XF	DUES & FEES	-	-	500.00	_____
			SUBTOTAL	-	<b>2,542.00</b>	<b>3,000.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>470</b>	<b>JOHNSON TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 470SB</b>			<b>\$126,140.00</b>
<b>4701031</b>	<b>GUIDANCE COUNSELING</b>						
4701031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
4701031	0338	900XF	REGISTRATION FEES	360.00	285.00	500.00	
4701031	0531	900XF	POSTAGE	-	-	-	
4701031	0580	900XF	TRAVEL - OUT OF DISTRICT	209.17	3,988.94	500.00	
4701031	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4701031	0610	900XF	GENERAL SUPPLIES	-	-	-	
4701031	0616	900XF	FOOD NON INSTR NON FOOD SVC	1,680.00	-	-	
4701031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4701031	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	500.00	
4701031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	192.00	-	-	
4701031	0647	900XF	REFERENCE MATERIALS	-	-	-	
4701031	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>2,441.17</b>	<b>4,273.94</b>	<b>1,500.00</b>	
<b>4701037</b>	<b>HEALTH SERVICES</b>						
4701037	0692	900XF	HEALTH SUPPLIES	44.50	184.78	400.00	
			SUBTOTAL	<b>44.50</b>	<b>184.78</b>	<b>400.00</b>	
<b>4701043</b>	<b>SPEECH PATHOLOGY</b>						
4701043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>4701053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
4701053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
4701053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
4701053	0338	900XF	REGISTRATION FEES	336.00	130.00	5,000.00	
4701053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	200.63	10,000.00	
4701053	0810	900XF	DUES & FEES	-	-	5,000.00	
			SUBTOTAL	<b>336.00</b>	<b>330.63</b>	<b>20,000.00</b>	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>470</b>	<b>JOHNSON TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 470SB</b>			<b>\$126,140.00</b>
<b>4701059</b>	<b>SCHOOL LIBRARY</b>						
4701059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
4701059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4701059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4701059	0610	900XF	GENERAL SUPPLIES	708.47	655.27	1,500.00	_____
4701059	0641	900XF	LIBRARY BOOKS	3,830.34	3,326.29	2,000.00	_____
4701059	0642	900XF	PERIODICALS & NEWSPAPERS	532.76	491.71	1,500.00	_____
4701059	0645	900XF	AUDIOVISUAL MATERIALS	665.39	-	1,500.00	_____
4701059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	1,475.00	500.00	_____
4701059	0731	900XF	MACHINERY	-	-	-	_____
4701059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4701059	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
4701059	0739	900XF	OTHER EQUIPMENT	490.00	-	-	_____
			SUBTOTAL	<b>6,226.96</b>	<b>5,948.27</b>	<b>7,000.00</b>	
<b>4701061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
4701061	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	_____
			SUBTOTAL	-	-	<b>1,000.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>470</b>	<b>JOHNSON TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 470SB</b>			<b>\$126,140.00</b>
<b>4701077</b>	<b>PRINCIPAL'S OFFICE</b>						
4701077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
4701077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	3,331.04	-	-	
4701077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	972.93	-	
4701077	011392	900XF	OTHER CERTIFIED-EXT TIME	395.37	341.15	-	
4701077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,528.48	868.94	500.00	
4701077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
4701077	013127	900XF	OTHER CLASSIFIED WORKSHOPS	-	-	-	
4701077	013195	900XF	OTHER CLASSIFIED-EXT TIME	490.06	141.83	500.00	
4701077	0140	900XF	CLASSIFIED OVERTIME SALARY	401.97	337.80	1,000.00	
4701077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	968.63	199.88	-	
4701077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4701077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	492.00	-	-	
4701077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	1,500.00	-	1,000.00	
4701077	0338	900XF	REGISTRATION FEES	700.00	2,554.00	500.00	
4701077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
4701077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	
4701077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	12,916.90	1,000.00	
4701077	0514	900XF	CONTRACT BUS SERVICES	-	4,680.00	-	
4701077	0531	900XF	POSTAGE	530.78	181.43	-	
4701077	0532	900XF	TELEPHONE	-	-	-	
4701077	0559	900XF	OTHER PRINTING	681.38	929.06	2,000.00	
4701077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4701077	0610	900XF	GENERAL SUPPLIES	3,776.07	5,426.61	15,350.00	
4701077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4701077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4701077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	934.00	-	
4701077	0692	900XF	HEALTH SUPPLIES	-	-	500.00	
4701077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4701077	0731	900XF	MACHINERY	-	-	-	
4701077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4701077	0810	900XF	DUES & FEES	325.00	394.60	-	
4701077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	1,000.00	
4701077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	2,000.00	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>470</b>	<b>JOHNSON TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 470SB</b>			<b>\$126,140.00</b>
4701077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>17,224.78</b>	<b>30,879.13</b>	<b>26,350.00</b>	
<b>4701087</b>	<b>BUILDING OPERATIONS</b>						
4701087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
4701087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4701087	0140	900XF	CLASSIFIED OVERTIME SALARY	281.38	419.24	700.00	
4701087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
4701087	0610	900XF	GENERAL SUPPLIES	100.00	-	-	
4701087	0731	900XF	MACHINERY	-	-	-	
4701087	0739	900XF	OTHER EQUIPMENT	-	-	-	
4701087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	<b>381.38</b>	<b>419.24</b>	<b>700.00</b>	
<b>4701089</b>	<b>SECURITY OPERATIONS</b>						
4701089	013195	900XF	OTHER CLASSIFIED-EXT TIME	343.39	373.26	-	
4701089	0140	900XF	CLASSIFIED OVERTIME SALARY	437.48	304.75	500.00	
4701089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
4701089	015068	900XF	SUPP STAFF SUB - CLASSIFIED	-	-	-	
			SUBTOTAL	<b>780.87</b>	<b>678.01</b>	<b>500.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>470</b>	<b>JOHNSON TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 470SB</b>			<b>\$126,140.00</b>
<b>4701118</b>	<b>REGULAR INSTRUCTION</b>						
4701118	011285	900XF	DEPT HEAD/TEAM LDR	7,800.00	7,000.00	10,000.00	
4701118	011392	900XF	OTHER CERTIFIED-EXT TIME	99.99	4,018.14	-	
4701118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	348.53	(4,961.22)	-	
4701118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
4701118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	1,066.01	-	
4701118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
4701118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
4701118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4701118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4701118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
4701118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
4701118	0559	900XF	OTHER PRINTING	-	-	-	
4701118	0610	900XF	GENERAL SUPPLIES	4,561.96	3,396.60	3,000.00	
4701118	0642	900XF	PERIODICALS & NEWSPAPERS	-	111.00	-	
4701118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,559.44	483.13	-	
4701118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	144.10	-	-	
4701118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	37.74	2,450.00	-	
4701118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4701118	0733	900XF	FURNITURE AND FIXTURES	-	13,151.98	10,000.00	
4701118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4701118	0739	900XF	OTHER EQUIPMENT	137.20	-	-	
			<b>SUBTOTAL</b>	<b>14,688.96</b>	<b>26,715.64</b>	<b>23,000.00</b>	
<b>4701121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
4701121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
4701121	013195	900XF	OTHER CLASSIFIED-EXT TIME	35.19	-	-	
4701121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4701121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,870.02	11,719.63	-	
			<b>SUBTOTAL</b>	<b>3,905.21</b>	<b>11,719.63</b>	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>470</b>	<b>JOHNSON TRADITIONAL MIDDLE SCH</b>			<b>2021 Flexible Allocation - 470SB</b>			<b>\$126,140.00</b>
<b>4701147</b>	<b>REGULAR INSTRUCTION</b>						
4701147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4701147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
4701147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4701208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
4701208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4701628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
4701628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4701628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4701628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>4701727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
4701727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 470 TOTAL - JOHNSON TRADITIONAL MIDDLE SCH:</b>				<b>80,122.15</b>	<b>136,314.48</b>	<b>128,350.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>620</b>	<b>OLMSTED ACADEMY NORTH</b>			<b>2021 Flexible Allocation - 620SB</b>			<b>\$93,380.00</b>
<b>6201013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
6201013	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	900.00	-	
6201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,145.00	-	1,000.00	
6201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	23,613.65	4,176.00	10,000.00	
6201013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
6201013	0739	900XF	OTHER EQUIPMENT	-	6,296.50	-	
			SUBTOTAL	<b>28,758.65</b>	<b>11,372.50</b>	<b>12,000.00</b>	
<b>6201022</b>	<b>INSTRUCTION - OTHER</b>						
6201022	0338	900XF	REGISTRATION FEES	-	857.00	1,000.00	
6201022	0514	900XF	CONTRACT BUS SERVICES	550.00	-	-	
6201022	0610	900XF	GENERAL SUPPLIES	2,306.29	-	25,000.00	
6201022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
6201022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6201022	0810	900XF	DUES & FEES	-	750.00	1,000.00	
			SUBTOTAL	<b>2,856.29</b>	<b>1,607.00</b>	<b>27,000.00</b>	
<b>6201025</b>	<b>ATHLETIC PROGRAMS</b>						
6201025	0338	900XF	REGISTRATION FEES	-	284.00	550.00	
6201025	0514	900XF	CONTRACT BUS SERVICES	756.00	-	-	
6201025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
6201025	0610	900XF	GENERAL SUPPLIES	-	1,334.92	-	
6201025	0679	900XF	OTHER STUDENT ACTIVITIES	-	1,307.12	-	
6201025	0692	900XF	HEALTH SUPPLIES	-	19.34	-	
6201025	0697	900XF	OTHER SUPPLIES & MATERIALS	2,795.75	232.50	4,500.00	
6201025	0810	900XF	DUES & FEES	69.60	75.00	325.00	
			SUBTOTAL	<b>3,621.35</b>	<b>3,252.88</b>	<b>5,375.00</b>	
<b>6201031</b>	<b>GUIDANCE COUNSELING</b>						
6201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
6201031	0531	900XF	POSTAGE	4,806.15	-	-	
6201031	0610	900XF	GENERAL SUPPLIES	-	-	-	
6201031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
6201031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6201031	0642	900XF	PERIODICALS & NEWSPAPERS	-	686.68	-	
			SUBTOTAL	<b>4,806.15</b>	<b>686.68</b>	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>620</b>	<b>OLMSTED ACADEMY NORTH</b>			<b>2021 Flexible Allocation - 620SB</b>			<b>\$93,380.00</b>
<b>6201037</b>	<b>HEALTH SERVICES</b>						
6201037	0692	900XF	HEALTH SUPPLIES	289.09	2,117.48	300.00	
			SUBTOTAL	<b>289.09</b>	<b>2,117.48</b>	<b>300.00</b>	
<b>6201043</b>	<b>SPEECH PATHOLOGY</b>						
6201043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6201043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>6201053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
6201053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
6201053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
6201053	0338	900XF	REGISTRATION FEES	-	-	-	
6201053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,077.60	-	-	
6201053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>1,077.60</b>	-	-	
<b>6201059</b>	<b>SCHOOL LIBRARY</b>						
6201059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
6201059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6201059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6201059	0610	900XF	GENERAL SUPPLIES	525.63	-	-	
6201059	0641	900XF	LIBRARY BOOKS	2,033.40	1,455.18	1,000.00	
6201059	0642	900XF	PERIODICALS & NEWSPAPERS	145.89	-	500.00	
6201059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
6201059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
6201059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	<b>2,704.92</b>	<b>1,455.18</b>	<b>1,500.00</b>	
<b>6201061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
6201061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>620</b>	<b>OLMSTED ACADEMY NORTH</b>			<b>2021 Flexible Allocation - 620SB</b>			<b>\$93,380.00</b>
<b>6201077</b>	<b>PRINCIPAL'S OFFICE</b>						
6201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
6201077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
6201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	410.53	-	-	
6201077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
6201077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,905.85	23,572.09	-	
6201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,071.78	4,553.94	-	
6201077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
6201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,433.87	11,647.20	4,000.00	
6201077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,672.95	452.77	-	
6201077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
6201077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
6201077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6201077	0338	900XF	REGISTRATION FEES	150.00	-	-	
6201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
6201077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
6201077	0432	900XF	TECHNOLOGY-RELATED R&M	169.00	-	-	
6201077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	15,219.01	-	
6201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,549.60	478.78	-	
6201077	0514	900XF	CONTRACT BUS SERVICES	1,188.00	-	-	
6201077	0531	900XF	POSTAGE	2,033.16	7,205.61	5,000.00	
6201077	0532	900XF	TELEPHONE	-	-	-	
6201077	0559	900XF	OTHER PRINTING	2,071.30	1,379.67	1,300.00	
6201077	0580	900XF	TRAVEL	120.64	-	-	
6201077	0581	900XF	TRAVEL IN DISTRICT	35.00	-	-	
6201077	0610	900XF	GENERAL SUPPLIES	-	-	-	
6201077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	2,135.00	-	
6201077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
6201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,993.46	104.00	-	
6201077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6201077	0731	900XF	MACHINERY	-	-	-	
6201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
6201077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	



JEFFERSON COUNTY SCHOOLS - MIDDLE 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 Actual	2019 Actual	2020 Original Budget	2021 Budget
<b>620</b>	<b>OLMSTED ACADEMY NORTH</b>			<b>2021 Flexible Allocation - 620SB</b>			<b>\$93,380.00</b>
6201077	0810	900XF	DUES & FEES	-	-	-	_____
6201077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
6201077	0893	900XF	UNIFORMS	-	-	-	_____
6201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
6201077	0896	900XF	STUDENT WAGES	-	-	-	_____
6201077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	<b>26,835.14</b>	<b>66,748.07</b>	<b>10,300.00</b>	
<b>6201087</b>	<b>BUILDING OPERATIONS</b>						
6201087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
6201087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6201087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6201087	015062	900XF	CLASSIFIED SUB CUSTODIAN	204.01	-	-	_____
6201087	0610	900XF	GENERAL SUPPLIES	544.90	247.55	-	_____
6201087	0626	900XF	GASOLINE	-	-	-	_____
6201087	0731	900XF	MACHINERY	-	-	500.00	_____
6201087	0739	900XF	OTHER EQUIPMENT	855.65	479.88	250.00	_____
6201087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>1,604.56</b>	<b>727.43</b>	<b>750.00</b>	
<b>6201089</b>	<b>SECURITY OPERATIONS</b>						
6201089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6201089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6201089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
6201089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
6201089	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>620</b>	<b>OLMSTED ACADEMY NORTH</b>			<b>2021 Flexible Allocation - 620SB</b>			<b>\$93,380.00</b>
<b>6201118</b>	<b>REGULAR INSTRUCTION</b>						
6201118	011285	900XF	DEPT HEAD/TEAM LDR	7,700.00	9,125.00	10,000.00	
6201118	011327	900XF	OTHER CERTIFIED WORKSHOPS	384.90	591.25	-	
6201118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,689.01	11,292.73	-	
6201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	542.97	740.45	-	
6201118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
6201118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
6201118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
6201118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	446.86	-	
6201118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6201118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
6201118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6201118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	5,900.00	-	-	
6201118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
6201118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
6201118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,885.07	-	
6201118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	1,702.90	3,026.98	-	
6201118	0610	900XF	GENERAL SUPPLIES	11,186.96	14,424.21	36,708.00	
6201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	19,030.00	673.08	-	
6201118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
6201118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	4,903.82	17,384.96	-	
6201118	0697	900XF	OTHER SUPPLIES & MATERIALS	554.00	5,499.58	-	
6201118	0733	900XF	FURNITURE AND FIXTURES	-	94,735.77	-	
6201118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	41,726.20	-	-	
6201118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
6201118	0739	900XF	OTHER EQUIPMENT	35,514.82	32,429.22	-	
			<b>SUBTOTAL</b>	<b>131,835.58</b>	<b>192,265.16</b>	<b>46,708.00</b>	
<b>6201121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
6201121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	7,327.00	
6201121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6201121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
6201121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>7,327.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>620</b>	<b>OLMSTED ACADEMY NORTH</b>			<b>2021 Flexible Allocation - 620SB</b>			<b>\$93,380.00</b>
<b>6201124</b>	<b>ESL</b>						
6201124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>6201147</b>	<b>REGULAR INSTRUCTION</b>						
6201147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
6201147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
6201147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>6201208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
6201208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>6201630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
6201630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6201630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>6201727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
6201727	0627	900XF	DIESEL FUEL	418.45	1,428.27	-	_____
			SUBTOTAL	<b>418.45</b>	<b>1,428.27</b>	-	_____
<b>UNIT 620 TOTAL - OLMSTED ACADEMY NORTH:</b>				<b>204,807.78</b>	<b>281,660.65</b>	<b>111,260.00</b>	_____

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>710</b>	<b>WESTERN MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 710SB</b>			<b>\$94,360.00</b>
<b>7101013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
7101013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,921.84	19,779.61	12,000.00	_____
7101013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	17,246.13	2,014.13	3,000.00	_____
7101013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>35,167.97</b>	<b>21,793.74</b>	<b>15,000.00</b>	
<b>7101022</b>	<b>INSTRUCTION - OTHER</b>						
7101022	0338	900XF	REGISTRATION FEES	-	-	-	_____
7101022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
7101022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7101022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
7101022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
7101022	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>7101025</b>	<b>ATHLETIC PROGRAMS</b>						
7101025	0338	900XF	REGISTRATION FEES	-	-	-	_____
7101025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
7101025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
7101025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
7101025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>7101031</b>	<b>GUIDANCE COUNSELING</b>						
7101031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
7101031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
7101031	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
7101031	0531	900XF	POSTAGE	-	-	-	_____
7101031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7101031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
7101031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>7101037</b>	<b>HEALTH SERVICES</b>						
7101037	0692	900XF	HEALTH SUPPLIES	845.78	508.37	500.00	_____
			<b>SUBTOTAL</b>	<b>845.78</b>	<b>508.37</b>	<b>500.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>710</b>	<b>WESTERN MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 710SB</b>			<b>\$94,360.00</b>
<b>7101053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
7101053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	85.71	-	500.00	_____
7101053	0338	900XF	REGISTRATION FEES	795.00	4,223.00	1,500.00	_____
7101053	0580	900XF	TRAVEL - OUT OF DISTRICT	4,702.10	3,834.63	4,000.00	_____
7101053	0810	900XF	DUES & FEES	1,809.00	1,235.40	1,500.00	_____
			SUBTOTAL	<b>7,391.81</b>	<b>9,293.03</b>	<b>7,500.00</b>	
<b>7101059</b>	<b>SCHOOL LIBRARY</b>						
7101059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
7101059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7101059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7101059	0610	900XF	GENERAL SUPPLIES	21.41	-	200.00	_____
7101059	0641	900XF	LIBRARY BOOKS	2,152.70	-	800.00	_____
7101059	0642	900XF	PERIODICALS & NEWSPAPERS	1,672.17	373.19	1,500.00	_____
7101059	0645	900XF	AUDIOVISUAL MATERIALS	1,214.55	-	1,500.00	_____
			SUBTOTAL	<b>5,060.83</b>	<b>373.19</b>	<b>4,000.00</b>	
<b>7101061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
7101061	0514	900XF	CONTRACT BUS SERVICES	5,285.00	1,505.00	1,500.00	_____
			SUBTOTAL	<b>5,285.00</b>	<b>1,505.00</b>	<b>1,500.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>710</b>	<b>WESTERN MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 710SB</b>			<b>\$94,360.00</b>
<b>7101077</b>	<b>PRINCIPAL'S OFFICE</b>						
7101077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
7101077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
7101077	011327	900XF	OTHER CERTIFIED WORKSHOPS	63.84	41.91	-	
7101077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
7101077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,089.19	8,893.54	2,000.00	
7101077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,401.91	752.00	-	
7101077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	86.38	-	
7101077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
7101077	013195	900XF	OTHER CLASSIFIED-EXT TIME	14,845.51	4,227.28	1,000.00	
7101077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,673.35	5,078.67	2,000.00	
7101077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
7101077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
7101077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
7101077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	2,582.38	-	
7101077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	180.64	-	
7101077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
7101077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
7101077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	410.64	368.57	2,500.00	
7101077	0449	900XF	OTHER RENTALS	2,650.00	3,190.00	3,000.00	
7101077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
7101077	0531	900XF	POSTAGE	4,413.66	2,867.61	2,500.00	
7101077	0532	900XF	TELEPHONE	-	-	-	
7101077	0534	900XF	CELL PHONE SERVICES	-	-	-	
7101077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	147.32	-	
7101077	0559	900XF	OTHER PRINTING	5,669.18	7,214.80	6,000.00	
7101077	0581	900XF	TRAVEL IN DISTRICT	100.00	28.00	-	
7101077	0610	900XF	GENERAL SUPPLIES	980.48	(427.20)	-	
7101077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	1,535.72	-	
7101077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
7101077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,597.33	4,773.38	2,500.00	
7101077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
7101077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,700.28	104.00	-	
7101077	0673	900XF	STUDENT FEES & REGISTRATIONS	505.00	1,417.00	500.00	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>710</b>	<b>WESTERN MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 710SB</b>			<b>\$94,360.00</b>
7101077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
7101077	0731	900XF	MACHINERY	-	-	-	_____
7101077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
7101077	0739	900XF	OTHER EQUIPMENT	19,536.95	6,076.97	2,000.00	_____
7101077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
7101077	0893	900XF	UNIFORMS	-	-	300.00	_____
7101077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	781.00	6,607.75	3,000.00	_____
7101077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>66,418.32</b>	<b>55,746.72</b>	<b>27,300.00</b>	
<b>7101087</b>	<b>BUILDING OPERATIONS</b>						
7101087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7101087	0140	900XF	CLASSIFIED OVERTIME SALARY	887.08	5,382.52	-	_____
7101087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
7101087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7101087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	<b>887.08</b>	<b>5,382.52</b>	-	
<b>7101089</b>	<b>SECURITY OPERATIONS</b>						
7101089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7101089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	23.74	-	_____
7101089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
7101089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
			SUBTOTAL	-	<b>23.74</b>	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>710</b>	<b>WESTERN MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 710SB</b>			<b>\$94,360.00</b>
<b>7101118</b>	<b>REGULAR INSTRUCTION</b>						
7101118	011285	900XF	DEPT HEAD/TEAM LDR	7,000.00	9,125.00	5,000.00	_____
7101118	011392	900XF	OTHER CERTIFIED-EXT TIME	50.00	-	-	_____
7101118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	113.15	-	-	_____
7101118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
7101118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
7101118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
7101118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
7101118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7101118	0140	900XF	CLASSIFIED OVERTIME SALARY	266.84	344.29	-	_____
7101118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	483.40	-	_____
7101118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
7101118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
7101118	0610	900XF	GENERAL SUPPLIES	280.10	(823.02)	19,320.00	_____
7101118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7101118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
7101118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
7101118	0733	900XF	FURNITURE AND FIXTURES	993.46	7,980.83	5,000.00	_____
7101118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>8,703.55</b>	<b>17,110.50</b>	<b>29,320.00</b>	_____
<b>7101121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
7101121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
7101121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7101121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
7101121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	71.75	-	-	_____
			SUBTOTAL	<b>71.75</b>	-	-	_____
<b>7101147</b>	<b>REGULAR INSTRUCTION</b>						
7101147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7101147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>7101208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
7101208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____



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

1/15/2020

Page 6 of 6

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

				2018 Actual	2019 Actual	2020 Original Budget	2021 Budget
<b>710</b>	<b>WESTERN MIDDLE SCHOOL</b>			<b>2021 Flexible Allocation - 710SB</b>			<b>\$94,360.00</b>
<b>7101628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
7101628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>7101727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
7101727	0627	900XF	DIESEL FUEL	675.42	341.23	700.00	
			SUBTOTAL	<b>675.42</b>	<b>341.23</b>	<b>700.00</b>	
<b>UNIT 710 TOTAL - WESTERN MIDDLE SCHOOL:</b>				<b>130,507.51</b>	<b>112,078.04</b>	<b>85,820.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>730</b>	<b>OLMSTED ACADEMY SOUTH</b>			<b>2021 Flexible Allocation - 730SB</b>			<b>\$111,860.00</b>
<b>7301013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
7301013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,311.02	-	2,000.00	_____
7301013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	5,000.00	_____
7301013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>1,311.02</b>	<b>-</b>	<b>7,000.00</b>	
<b>7301022</b>	<b>INSTRUCTION - OTHER</b>						
7301022	0338	900XF	REGISTRATION FEES	-	-	-	_____
7301022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
7301022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
7301022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
7301022	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>7301025</b>	<b>ATHLETIC PROGRAMS</b>						
7301025	0338	900XF	REGISTRATION FEES	-	-	-	_____
7301025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
7301025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
7301025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
7301025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>7301031</b>	<b>GUIDANCE COUNSELING</b>						
7301031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
7301031	0531	900XF	POSTAGE	203.40	-	-	_____
7301031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
7301031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>203.40</b>	<b>-</b>	<b>-</b>	
<b>7301037</b>	<b>HEALTH SERVICES</b>						
7301037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
7301037	0345	900XF	MEDICAL SERVICES	-	-	-	_____
7301037	0692	900XF	HEALTH SUPPLIES	215.62	306.86	-	_____
			<b>SUBTOTAL</b>	<b>215.62</b>	<b>306.86</b>	<b>-</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>730</b>	<b>OLMSTED ACADEMY SOUTH</b>			<b>2021 Flexible Allocation - 730SB</b>			<b>\$111,860.00</b>
<b>7301043</b>	<b>SPEECH PATHOLOGY</b>						
7301043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
7301043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>7301053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
7301053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
7301053	0338	900XF	REGISTRATION FEES	-	1,500.00	1,500.00	
7301053	0580	900XF	TRAVEL - OUT OF DISTRICT	63.68	2,385.07	1,500.00	
7301053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>63.68</b>	<b>3,885.07</b>	<b>3,000.00</b>	
<b>7301059</b>	<b>SCHOOL LIBRARY</b>						
7301059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
7301059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
7301059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
7301059	0610	900XF	GENERAL SUPPLIES	719.91	842.00	-	
7301059	0641	900XF	LIBRARY BOOKS	2,318.07	-	-	
7301059	0642	900XF	PERIODICALS & NEWSPAPERS	375.67	377.17	-	
7301059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
7301059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	377.42	-	-	
7301059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	473.11	-	-	
7301059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>4,264.18</b>	<b>1,219.17</b>	-	
<b>7301061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>						
7301061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>730</b>	<b>OLMSTED ACADEMY SOUTH</b>			<b>2021 Flexible Allocation - 730SB</b>			<b>\$111,860.00</b>
<b>7301077</b>	<b>PRINCIPAL'S OFFICE</b>						
7301077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	2,753.14	-	-	
7301077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	1,892.79	-	-	
7301077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
7301077	011327	900XF	OTHER CERTIFIED WORKSHOPS	469.29	-	-	
7301077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,486.70	25,789.49	-	
7301077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,362.95	2,121.99	-	
7301077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
7301077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
7301077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,840.84	8,360.76	-	
7301077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,448.82	938.18	-	
7301077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
7301077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
7301077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
7301077	0338	900XF	REGISTRATION FEES	1,204.74	685.00	-	
7301077	0339	900XF	OTR PROF TRAINING & DEV SVCS	50.00	-	-	
7301077	0345	900XF	MEDICAL SERVICES	-	3,136.00	20,000.00	
7301077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,400.00	-	
7301077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,249.72	1,822.80	5,000.00	
7301077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
7301077	0449	900XF	OTHER RENTALS	-	-	-	
7301077	0514	900XF	CONTRACT BUS SERVICES	170.00	511.00	-	
7301077	0531	900XF	POSTAGE	2,278.32	4,831.59	3,000.00	
7301077	0532	900XF	TELEPHONE	-	-	-	
7301077	0559	900XF	OTHER PRINTING	8,088.68	10,524.13	3,000.00	
7301077	0581	900XF	TRAVEL IN DISTRICT	250.68	136.48	-	
7301077	0610	900XF	GENERAL SUPPLIES	5,465.30	18,784.27	14,410.00	
7301077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
7301077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
7301077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,405.23	952.44	-	
7301077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,486.84	7,036.82	5,000.00	
7301077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	720.29	-	
7301077	0731	900XF	MACHINERY	-	-	-	
7301077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	31,151.79	36,033.33	5,000.00	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>730</b>	<b>OLMSTED ACADEMY SOUTH</b>			<b>2021 Flexible Allocation - 730SB</b>			<b>\$111,860.00</b>
7301077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
7301077	0739	900XF	OTHER EQUIPMENT	20,936.69	8,552.55	-	_____
7301077	0810	900XF	DUES & FEES	2,428.57	1,509.00	2,500.00	_____
7301077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
7301077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
7301077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>103,421.09</b>	<b>133,846.12</b>	<b>57,910.00</b>	
<b>7301087</b>	<b>BUILDING OPERATIONS</b>						
7301087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	51.13	-	_____
7301087	0140	900XF	CLASSIFIED OVERTIME SALARY	365.85	309.51	-	_____
7301087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
7301087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301087	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	299.40	-	_____
7301087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	814.00	600.00	_____
7301087	0731	900XF	MACHINERY	-	-	-	_____
7301087	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>365.85</b>	<b>1,474.04</b>	<b>600.00</b>	
<b>7301089</b>	<b>SECURITY OPERATIONS</b>						
7301089	013195	900XF	OTHER CLASSIFIED-EXT TIME	51.62	-	1,500.00	_____
7301089	0140	900XF	CLASSIFIED OVERTIME SALARY	92.93	-	1,500.00	_____
7301089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	<b>144.55</b>	<b>-</b>	<b>3,000.00</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>730</b>	<b>OLMSTED ACADEMY SOUTH</b>			<b>2021 Flexible Allocation - 730SB</b>			<b>\$111,860.00</b>
<b>7301118</b>	<b>REGULAR INSTRUCTION</b>						
7301118	011285	900XF	DEPT HEAD/TEAM LDR	7,600.00	9,625.00	11,150.00	
7301118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,683.44	669.92	-	
7301118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	8,137.97	12,375.08	-	
7301118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
7301118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
7301118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
7301118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
7301118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,181.74	404.10	3,000.00	
7301118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
7301118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
7301118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
7301118	0338	900XF	REGISTRATION FEES	-	4,306.00	-	
7301118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
7301118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
7301118	0580	900XF	TRAVEL	-	6,376.08	-	
7301118	0610	900XF	GENERAL SUPPLIES	8,388.79	10,343.36	-	
7301118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	129.79	4,135.15	-	
7301118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
7301118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,782.92	6,813.88	-	
7301118	0733	900XF	FURNITURE AND FIXTURES	2,205.26	8,426.23	2,000.00	
7301118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	774.00	3,245.00	-	
7301118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			<b>SUBTOTAL</b>	<b>34,883.91</b>	<b>66,729.80</b>	<b>16,150.00</b>	
<b>7301121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
7301121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
7301121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
7301121	0140B	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
7301121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

JEFFERSON COUNTY SCHOOLS - MIDDLE 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
<b>730</b>	<b>OLMSTED ACADEMY SOUTH</b>			<b>2021 Flexible Allocation - 730SB</b>			<b>\$111,860.00</b>
<b>7301147</b>	<b>REGULAR INSTRUCTION</b>						
7301147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7301147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>7301208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
7301208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>7301628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
7301628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7301628	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>7301630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
7301630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>7301727</b>	<b>EXTRA CURRICULAR BRD PD</b>						
7301727	0627	900XF	DIESEL FUEL	822.02	917.36	1,000.00	_____
			SUBTOTAL	<b>822.02</b>	<b>917.36</b>	<b>1,000.00</b>	
<b>7301977</b>	<b>PRINCIPAL'S OFFICE</b>						
7301977	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 730 TOTAL - OLMSTED ACADEMY SOUTH:</b>				<b>145,695.32</b>	<b>208,378.42</b>	<b>88,660.00</b>	