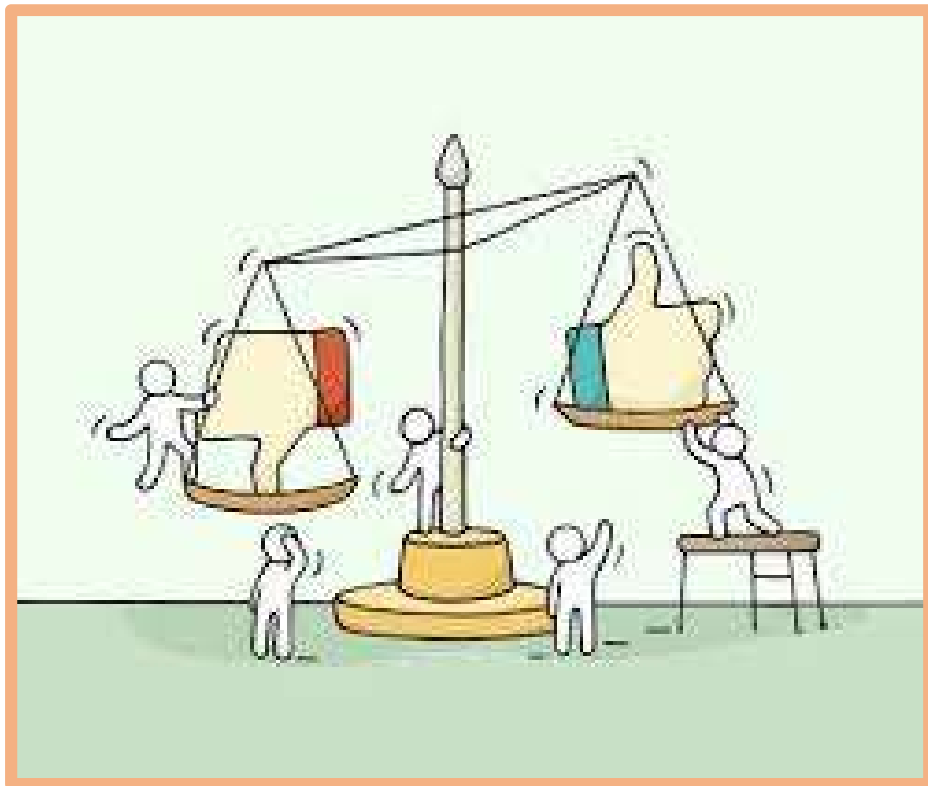


2021 - 2022

Middle School

Section 6

Comparison Tool & Worksheets



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

2/3/2021

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2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
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20 MIDDLE SCHOOLS

040	BARRET TRADITIONAL MIDDLE SCH	2022 Flexible Allocation - 040SB		\$90,020.00
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0401013 INSTRUCTION RELATED TECHNOLOGY

0401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,012.00	-	11,387.50	
0401013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
SUBTOTAL				8,012.00	-	11,387.50	

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	2,168.15	3,475.06	4,000.00	
0401025	0338	900XF	REGISTRATION FEES	300.00	-	-	
0401025	0514	900XF	CONTRACT BUS SERVICES	(62.00)	901.00	1,000.00	
0401025	0581	900XF	TRAVEL IN DISTRICT	182.33	400.00	400.00	
0401025	0610	900XF	GENERAL SUPPLIES	988.00	200.00	200.00	
0401025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0401025	0810	900XF	DUES & FEES	-	-	-	
SUBTOTAL				3,576.48	4,976.06	5,600.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
040	BARRET TRADITIONAL MIDDLE SCH			2022 Flexible Allocation - 040SB			\$90,020.00
0401037	HEALTH SERVICES						
0401037	0692	900XF	HEALTH SUPPLIES	410.19	99.08	200.00	_____
			SUBTOTAL	410.19	99.08	200.00	
0401053	PROFESSIONAL DEVELOPMENT						
0401053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	87.94	-	-	_____
0401053	0338	900XF	REGISTRATION FEES	804.00	165.00	-	_____
0401053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	4,566.98	-	_____
0401053	0810	900XF	DUES & FEES	69.60	-	-	_____
			SUBTOTAL	961.54	4,731.98	-	
0401059	SCHOOL LIBRARY						
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	-	67.20	200.00	_____
0401059	0641	900XF	LIBRARY BOOKS	7,862.08	4,777.30	10,073.79	_____
0401059	0642	900XF	PERIODICALS & NEWSPAPERS	305.27	-	1,069.92	_____
0401059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	200.00	_____
			SUBTOTAL	8,167.35	4,844.50	11,543.71	
0401061	SAFE SCHOOLS INSTRUCTION						
0401061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
040	BARRET TRADITIONAL MIDDLE SCH			2022 Flexible Allocation - 040SB			\$90,020.00
0401077	PRINCIPAL'S OFFICE						
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	1,281.71	-	
0401077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,178.14	7,298.12	8,797.60	
0401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	569.96	1,465.00	155.00	
0401077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0401077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	63.71	-	
0401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,914.94	4,345.56	3,926.50	
0401077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,769.00	3,426.11	1,517.81	
0401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
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	-	11,135.00	
0401077	0432	900XF	TECHNOLOGY-RELATED R&M	-	85.00	-	
0401077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	189.98	-	-	
0401077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	40.00	-	
0401077	0514	900XF	CONTRACT BUS SERVICES	510.00	1,020.00	-	
0401077	0531	900XF	POSTAGE	1,780.17	1,130.42	3,550.00	
0401077	0532	900XF	TELEPHONE	-	-	-	
0401077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0401077	0559	900XF	OTHER PRINTING	1,129.93	1,629.59	1,000.00	
0401077	0581	900XF	TRAVEL IN DISTRICT	315.45	175.39	1,000.00	
0401077	0610	900XF	GENERAL SUPPLIES	25.48	(1,607.42)	37,938.00	
0401077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0401077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,971.02	4,921.50	9,143.89	
0401077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0401077	0731	900XF	MACHINERY	-	-	-	
0401077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,674.20	1,856.30	-	
0401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0401077	0739	900XF	OTHER EQUIPMENT	28,675.17	1,176.32	6,449.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
040	BARRET TRADITIONAL MIDDLE SCH			2022 Flexible Allocation - 040SB			\$90,020.00
0401077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0401077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0401077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	61,747.68	28,307.31	84,612.80	
0401087	BUILDING OPERATIONS						
0401087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0401087	0140	900XF	CLASSIFIED OVERTIME SALARY	(872.43)	350.25	-	_____
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	(872.43)	350.25	-	
0401089	SECURITY OPERATIONS						
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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
040	BARRET TRADITIONAL MIDDLE SCH			2022 Flexible Allocation - 040SB			\$90,020.00
0401118	REGULAR INSTRUCTION						
0401118	011285	900XF	DEPT HEAD/TEAM LDR	5,380.00	-	4,381.00	_____
0401118	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,296.76	678.59	300.00	_____
0401118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	592.88	-	_____
0401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,691.63	310.00	2,475.00	_____
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	-	-	100.00	_____
0401118	0610	900XF	GENERAL SUPPLIES	(979.16)	7,276.55	106,457.49	_____
0401118	0642	900XF	PERIODICALS & NEWSPAPERS	434.00	-	-	_____
0401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,955.56	181.82	4,151.38	_____
0401118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	(2,703.70)	-	-	_____
0401118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0401118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	(9,538.00)	1,838.07	3,629.21	_____
0401118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0401118	0733	900XF	FURNITURE AND FIXTURES	1,062.99	-	-	_____
0401118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	3,200.00	_____
			SUBTOTAL	(399.92)	10,877.91	124,694.08	
0401121	EXCEPTIONAL CHILD PROGRAMS						
0401121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0401121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0401121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0401147	REGULAR INSTRUCTION						
0401147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0401147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0401147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

	2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
040 BARRET TRADITIONAL MIDDLE SCH	2022 Flexible Allocation - 040SB			\$90,020.00
0401727 EXTRA CURRICULAR BRD PD				
0401727 0627 900XF DIESEL FUEL	-	-	-	
SUBTOTAL	-	-	-	
UNIT 040 TOTAL - BARRET TRADITIONAL MIDDLE SCH:	81,602.89	54,187.09	238,038.09	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
041	NEWBURG MIDDLE SCHOOL			2022 Flexible Allocation - 041SB			\$145,460.00
0411013	INSTRUCTION RELATED TECHNOLOGY						
0411013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,883.60	2,799.65	9,585.97	_____
0411013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,703.00	1,959.61	11,040.74	_____
0411013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	5,586.60	4,759.26	20,626.71	
0411022	INSTRUCTION - OTHER						
0411022	0338	900XF	REGISTRATION FEES	-	-	100.00	_____
0411022	0514	900XF	CONTRACT BUS SERVICES	-	756.00	-	_____
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	-	1,500.00	-	_____
			SUBTOTAL	-	2,256.00	100.00	
0411025	ATHLETIC PROGRAMS						
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	-	-	-	
0411031	GUIDANCE COUNSELING						
0411031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	13,469.92	3,497.58	5,000.00	_____
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	13,886.30	3,497.58	5,000.00	
0411037	HEALTH SERVICES						
0411037	0692	900XF	HEALTH SUPPLIES	-	-	1,700.00	_____
			SUBTOTAL	-	-	1,700.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
041	NEWBURG MIDDLE SCHOOL			2022 Flexible Allocation - 041SB			\$145,460.00
0411043	SPEECH PATHOLOGY						
0411043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
0411053	PROFESSIONAL DEVELOPMENT						
0411053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0411053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	175.50	518.28	-	
0411053	0338	900XF	REGISTRATION FEES	5,578.00	495.00	2,299.00	
0411053	0580	900XF	TRAVEL - OUT OF DISTRICT	3,762.55	(863.98)	200.00	
0411053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	9,516.05	149.30	2,499.00	
0411059	SCHOOL LIBRARY						
0411059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0411059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	48.81	500.00	
0411059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0411059	0610	900XF	GENERAL SUPPLIES	-	186.26	500.00	
0411059	0641	900XF	LIBRARY BOOKS	5,817.27	2,681.10	5,391.39	
0411059	0642	900XF	PERIODICALS & NEWSPAPERS	695.26	140.00	500.00	
0411059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,750.00	1,250.00	
0411059	0645	900XF	AUDIOVISUAL MATERIALS	459.93	-	89.00	
0411059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,500.00	
0411059	0739	900XF	OTHER EQUIPMENT	434.00	374.00	-	
0411059	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	7,406.46	5,180.17	9,730.39	
0411061	SAFE SCHOOLS INSTRUCTION						
0411061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
041	NEWBURG MIDDLE SCHOOL			2022 Flexible Allocation - 041SB			\$145,460.00
0411077	PRINCIPAL'S OFFICE						
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	1,745.12	2,051.54	200.00	
0411077	011392	900XF	OTHER CERTIFIED-EXT TIME	21,287.16	23,916.63	1,000.00	
0411077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,034.76	3,492.50	2,000.00	
0411077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0411077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	126.66	-	
0411077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,411.55	3,676.47	6,000.00	
0411077	0140	900XF	CLASSIFIED OVERTIME SALARY	4,594.70	11,473.67	5,000.00	
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	-	-	-	
0411077	0349	900XF	OTHER PROFESSIONAL SERVICES	7,193.12	950.00	1,200.00	
0411077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0411077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	10,210.51	832.75	10,706.00	
0411077	0444	900XF	COPIER RENTAL	-	-	10,000.00	
0411077	0449	900XF	OTHER RENTALS	-	1,000.00	-	
0411077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0411077	0531	900XF	POSTAGE	5,208.60	4,383.13	6,117.00	
0411077	0532	900XF	TELEPHONE	-	-	-	
0411077	0533	900XF	ON-LINE NETWORK	104.65	-	-	
0411077	0559	900XF	OTHER PRINTING	14,558.44	18,773.30	10,000.00	
0411077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0411077	0610	900XF	GENERAL SUPPLIES	6,621.03	742.45	5,000.00	
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	3,236.49	3,500.00	
0411077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,539.00	-	-	
0411077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0411077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	10,883.17	4,303.38	5,000.00	
0411077	0697	900XF	OTHER SUPPLIES & MATERIALS	279.74	-	759.00	
0411077	0699	900XF	REIMBURSEMENTS	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
041	NEWBURG MIDDLE SCHOOL			2022 Flexible Allocation - 041SB			\$145,460.00
0411077	0731	900XF	MACHINERY	-	-	-	_____
0411077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0411077	0739	900XF	OTHER EQUIPMENT	8,340.18	11,061.15	20,765.65	_____
0411077	0810	900XF	DUES & FEES	-	-	-	_____
0411077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0411077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0411077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	111,841.32	90,020.12	87,247.65	
0411087	BUILDING OPERATIONS						
0411087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0411087	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,619.20	-	1,000.00	_____
0411087	0140	900XF	CLASSIFIED OVERTIME SALARY	666.38	691.31	1,200.00	_____
0411087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0411087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	3,425.00	_____
0411087	0610	900XF	GENERAL SUPPLIES	-	-	351.87	_____
0411087	0731	900XF	MACHINERY	-	-	-	_____
0411087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	3,285.58	691.31	5,976.87	
0411089	SECURITY OPERATIONS						
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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
041	NEWBURG MIDDLE SCHOOL			2022 Flexible Allocation - 041SB			\$145,460.00
0411118	REGULAR INSTRUCTION						
0411118	011285	900XF	DEPT HEAD/TEAM LDR	7,750.00	14,125.00	23,681.00	_____
0411118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,211.97	6,577.40	2,000.00	_____
0411118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	455.00	-	_____
0411118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	3,373.21	-	_____
0411118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0411118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0411118	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,087.52	587.37	-	_____
0411118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0411118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0411118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0411118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	_____
0411118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	390.00	-	-	_____
0411118	0610	900XF	GENERAL SUPPLIES	7,064.87	8,075.84	62,364.98	_____
0411118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,330.07	7,793.19	6,158.22	_____
0411118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0411118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,197.44	3,740.07	3,500.00	_____
0411118	0733	900XF	FURNITURE AND FIXTURES	-	4,251.65	5,250.00	_____
0411118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	30,031.87	48,988.73	102,954.20	
0411121	EXCEPTIONAL CHILD PROGRAMS						
0411121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	10,005.00	-	_____
0411121	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,119.87	953.59	-	_____
0411121	0140	900XF	CLASSIFIED OVERTIME SALARY	598.64	654.85	-	_____
0411121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	4,718.51	11,613.44	-	
0411124	ESL INSTRUCTION						
0411124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	722.18	-	_____
0411124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	124.19	-	_____
			SUBTOTAL	-	846.37	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
041	NEWBURG MIDDLE SCHOOL			2022 Flexible Allocation - 041SB			\$145,460.00
0411147	REGULAR INSTRUCTION						
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	-	-	7,393.00	_____
			SUBTOTAL	-	-	7,393.00	_____
0411208	FAMILY RESRCE/YOUTH SVC CNTRS						
0411208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0411727	EXTRA CURRICULAR BRD PD						
0411727	0627	900XF	DIESEL FUEL	810.84	692.01	900.00	_____
			SUBTOTAL	810.84	692.01	900.00	_____
UNIT 041 TOTAL - NEWBURG MIDDLE SCHOOL:				187,083.53	168,694.29	244,127.82	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
049	FARNSLEY MIDDLE SCHOOL			2022 Flexible Allocation - 049SB			\$156,520.00
0491013	INSTRUCTION RELATED TECHNOLOGY						
0491013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,082.44	7,963.68	6,000.00	_____
0491013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,322.00	3,273.05	2,650.00	_____
0491013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	100.00	_____
0491013	0739	900XF	OTHER EQUIPMENT	407.45	496.00	-	_____
			SUBTOTAL	8,811.89	11,732.73	8,750.00	
0491022	INSTRUCTION - OTHER						
0491022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0491022	0514	900XF	CONTRACT BUS SERVICES	275.00	170.00	-	_____
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	-	-	-	_____
			SUBTOTAL	275.00	170.00	-	
0491025	ATHLETIC PROGRAMS						
0491025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0491025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
0491025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0491025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0491025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0491025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0491025	0810	900XF	DUES & FEES	-	-	-	_____
0491025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	
0491031	GUIDANCE COUNSELING						
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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
049	FARNSLEY MIDDLE SCHOOL			2022 Flexible Allocation - 049SB			\$156,520.00
0491037	HEALTH SERVICES						
0491037	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
0491037	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0491037	0692	900XF	HEALTH SUPPLIES	593.43	491.02	650.00	_____
			SUBTOTAL	593.43	491.02	650.00	
0491043	SPEECH PATHOLOGY						
0491043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0491052	IMPROVEMENT OF INSTRUCTION						
0491052	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	405.77	-	_____
0491052	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491052	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	405.77	-	
0491053	PROFESSIONAL DEVELOPMENT						
0491053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	135.00	1,500.00	_____
0491053	0338	900XF	REGISTRATION FEES	170.00	85.00	3,000.00	_____
0491053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	439.88	1,100.00	_____
0491053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	170.00	659.88	5,600.00	
0491059	SCHOOL LIBRARY						
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	93.75	309.10	325.00	_____
0491059	0641	900XF	LIBRARY BOOKS	2,500.00	1,495.70	1,500.00	_____
0491059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	1.00	_____
0491059	0645	900XF	AUDIOVISUAL MATERIALS	175.80	-	992.48	_____
			SUBTOTAL	2,769.55	1,804.80	2,818.48	
0491061	SAFE SCHOOLS INSTRUCTION						
0491061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
049	FARNSELY MIDDLE SCHOOL			2022 Flexible Allocation - 049SB			\$156,520.00
0491077	PRINCIPAL'S OFFICE						
0491077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	976.02	-	-	
0491077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0491077	011327	900XF	OTHER CERTIFIED WORKSHOPS	650.68	81.88	1,100.00	
0491077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,202.77	5,982.78	1,500.00	
0491077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,063.23	3,010.00	7,000.00	
0491077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	55.56	-	23,000.00	
0491077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	(567.68)	759.32	1,500.00	
0491077	013195	900XF	OTHER CLASSIFIED-EXT TIME	8,774.08	6,640.46	11,553.00	
0491077	0140	900XF	CLASSIFIED OVERTIME SALARY	9,410.96	9,552.08	15,000.00	
0491077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,886.00	2,630.45	3,800.00	
0491077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0491077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0491077	0338	900XF	REGISTRATION FEES	-	-	-	
0491077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	50.00	
0491077	0347	900XF	SECURITY SERVICES	-	-	-	
0491077	0349	900XF	OTHER PROFESSIONAL SERVICES	369.00	822.00	500.00	
0491077	0432	900XF	TECHNOLOGY-RELATED R&M	3,108.47	86.97	4,000.00	
0491077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	13,000.00	1.00	
0491077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	409.16	6,647.22	500.00	
0491077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0491077	0531	900XF	POSTAGE	4,155.13	904.81	5,500.00	
0491077	0532	900XF	TELEPHONE	-	-	-	
0491077	0559	900XF	OTHER PRINTING	15,281.54	1,560.12	3,000.00	
0491077	0580	900XF	TRAVEL - OUT OF DISTRICT	6,372.85	24.52	-	
0491077	0581	900XF	TRAVEL IN DISTRICT	465.52	293.49	1,000.00	
0491077	0610	900XF	GENERAL SUPPLIES	8,156.19	14,665.24	55,377.05	
0491077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0491077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0491077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,646.31	3,275.31	1,500.00	
0491077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	100.00	
0491077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,265.63	6,512.68	25,129.00	
0491077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1.00	
0491077	0731	900XF	MACHINERY	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
049	FARNSELY MIDDLE SCHOOL			2022 Flexible Allocation - 049SB			\$156,520.00
0491077	0733	900XF	FURNITURE AND FIXTURES	3,536.88	2,636.61	41,144.00	_____
0491077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	6,065.00	2,334.00	10,905.00	_____
0491077	0735	900XF	TECHNOLOGY SOFTWARE	6,143.00	-	8,562.46	_____
0491077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0491077	0739	900XF	OTHER EQUIPMENT	2,800.35	93.50	-	_____
0491077	0810	900XF	DUES & FEES	1,569.60	750.00	350.00	_____
0491077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0491077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0491077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	94,796.25	82,263.44	222,072.51	
0491087	BUILDING OPERATIONS						
0491087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0491087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
0491087	0140	900XF	CLASSIFIED OVERTIME SALARY	(45.00)	-	420.00	_____
0491087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	500.00	_____
0491087	0610	900XF	GENERAL SUPPLIES	248.53	418.95	4,000.00	_____
0491087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	1,500.00	_____
0491087	0731	900XF	MACHINERY	-	-	-	_____
0491087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0491087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	203.53	418.95	6,920.00	
0491089	SECURITY OPERATIONS						
0491089	013195	900XF	OTHER CLASSIFIED-EXT TIME	242.42	458.93	1,000.00	_____
0491089	0140	900XF	CLASSIFIED OVERTIME SALARY	43.02	344.75	2,000.00	_____
0491089	015063	900XF	SUB SECURITY MONITOR	-	-	1,000.00	_____
			SUBTOTAL	285.44	803.68	4,000.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
049	FARNSELY MIDDLE SCHOOL			2022 Flexible Allocation - 049SB			\$156,520.00
0491118	REGULAR INSTRUCTION						
0491118	011285	900XF	DEPT HEAD/TEAM LDR	13,750.00	13,000.00	25,843.00	_____
0491118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0491118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,120.55	165.00	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	-	-	-	_____
0491118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0491118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0491118	0610	900XF	GENERAL SUPPLIES	14,553.39	5,775.17	14,063.39	_____
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	31,783.20	18,940.17	40,906.39	
0491121	EXCEPTIONAL CHILD PROGRAMS						
0491121	013195	900XF	OTHER CLASSIFIED-EXT TIME	14.98	-	-	_____
0491121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	81.69	100.00	_____
			SUBTOTAL	14.98	81.69	100.00	
0491147	REGULAR INSTRUCTION						
0491147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
0491163	NON-STUDENT BUS TRANSPORTATION						
0491163	0626	900XF	GASOLINE	-	-	-	_____
0491163	0669	900XF	OTHER TRANSPORTATION R & M	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
049	FARNSLEY MIDDLE SCHOOL			2022 Flexible Allocation - 049SB			\$156,520.00
0491208	FAMILY RESRCE/YOUTH SVC CNTRS						
0491208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0491628	BOARD PAID REGULAR INSTRUCTION						
0491628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0491630	BOARD PAID REGULAR INSTRUCTION						
0491630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0491727	EXTRA CURRICULAR BRD PD						
0491727	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491727	0627	900XF	DIESEL FUEL	1,368.67	1,338.13	500.00	_____
			SUBTOTAL	1,368.67	1,338.13	500.00	_____
0491987	BOARD PAID BUILDING OPERATIONS						
0491987	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0491987	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0491987	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 049 TOTAL - FARNSLEY MIDDLE SCHOOL:				141,071.94	119,110.26	292,317.38	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
077	WESTPORT MIDDLE SCHOOL			2022 Flexible Allocation - 077SB			\$176,680.00
0771013	INSTRUCTION RELATED TECHNOLOGY						
0771013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,998.74	-	-	_____
0771013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,364.37	-	-	_____
0771013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	9,363.11	-	-	
0771022	INSTRUCTION - OTHER						
0771022	0338	900XF	REGISTRATION FEES	370.00	660.00	1,000.00	_____
0771022	0514	900XF	CONTRACT BUS SERVICES	-	1,705.00	-	_____
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	_____
			SUBTOTAL	731.90	2,365.00	2,000.00	
0771025	ATHLETIC PROGRAMS						
0771025	0338	900XF	REGISTRATION FEES	295.00	-	-	_____
0771025	0514	900XF	CONTRACT BUS SERVICES	567.00	-	-	_____
0771025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0771025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0771025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	862.00	-	-	
0771031	GUIDANCE COUNSELING						
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	-	-	-	_____
0771031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
0771037	HEALTH SERVICES						
0771037	0692	900XF	HEALTH SUPPLIES	1,352.42	1,066.90	1,000.00	_____
			SUBTOTAL	1,352.42	1,066.90	1,000.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
077	WESTPORT MIDDLE SCHOOL			2022 Flexible Allocation - 077SB			\$176,680.00
0771052	IMPROVEMENT OF INSTRU SUPERV						
0771052	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0771052	0140	900XF	CLASSIFIED OVERTIME SALARY	3,251.26	-	-	_____
0771052	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	3,251.26	-	-	
0771053	PROFESSIONAL DEVELOPMENT						
0771053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	330.00	-	_____
0771053	0338	900XF	REGISTRATION FEES	1,458.00	684.00	1,000.00	_____
0771053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0771053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0771053	0810	900XF	DUES & FEES	-	-	1,000.00	_____
			SUBTOTAL	1,458.00	1,014.00	2,000.00	
0771059	SCHOOL LIBRARY						
0771059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0771059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0771059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771059	0610	900XF	GENERAL SUPPLIES	1,731.13	565.09	2,337.50	_____
0771059	0641	900XF	LIBRARY BOOKS	-	-	5,000.00	_____
0771059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0771059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	1,731.13	565.09	7,337.50	
0771061	SAFE SCHOOLS INSTRUCTION						
0771061	0514	900XF	CONTRACT BUS SERVICES	-	-	3,000.00	_____
			SUBTOTAL	-	-	3,000.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
077	WESTPORT MIDDLE SCHOOL			2022 Flexible Allocation - 077SB			\$176,680.00
0771077	PRINCIPAL'S OFFICE						
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	232.01	5,179.64	-	
0771077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0771077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0771077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,324.01	1,866.47	-	
0771077	0140	900XF	CLASSIFIED OVERTIME SALARY	797.21	3,400.22	-	
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	-	-	1,000.00	
0771077	0339	900XF	OTR PROF TRAINING & DEV SVCS	1,500.00	30.00	50.00	
0771077	0347	900XF	SECURITY SERVICES	-	-	-	
0771077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,700.88	3,948.00	2,000.00	
0771077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,733.92	20,846.41	12,029.58	
0771077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0771077	0514	900XF	CONTRACT BUS SERVICES	-	-	3,000.00	
0771077	0531	900XF	POSTAGE	5,939.90	8,918.50	10,000.00	
0771077	0532	900XF	TELEPHONE	-	-	-	
0771077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0771077	0559	900XF	OTHER PRINTING	5,106.02	2,716.56	2,102.14	
0771077	0581	900XF	TRAVEL IN DISTRICT	119.64	-	-	
0771077	0610	900XF	GENERAL SUPPLIES	3,092.41	904.00	2,299.00	
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	-	3,486.02	-	
0771077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	440.97	107.00	-	
0771077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0771077	0731	900XF	MACHINERY	-	-	5,000.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
077	WESTPORT MIDDLE SCHOOL			2022 Flexible Allocation - 077SB			\$176,680.00
0771077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	872.08	-	-	_____
0771077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0771077	0739	900XF	OTHER EQUIPMENT	6,908.68	3,158.37	5,000.00	_____
0771077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0771077	0893	900XF	UNIFORMS	-	-	-	_____
0771077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0771077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	37,506.78	54,561.19	42,480.72	
0771087	BUILDING OPERATIONS						
0771087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0771087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0771087	0140	900XF	CLASSIFIED OVERTIME SALARY	4,791.51	2,353.15	-	_____
0771087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0771087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,205.00	14,531.14	_____
0771087	0610	900XF	GENERAL SUPPLIES	56.34	11.25	-	_____
0771087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	4,847.85	3,569.40	14,531.14	
0771089	SECURITY OPERATIONS						
0771089	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,661.00	1,143.44	-	_____
0771089	0140	900XF	CLASSIFIED OVERTIME SALARY	3,771.29	3,343.20	-	_____
0771089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	5,432.29	4,486.64	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
077	WESTPORT MIDDLE SCHOOL			2022 Flexible Allocation - 077SB			\$176,680.00
0771118	REGULAR INSTRUCTION						
0771118	011285	900XF	DEPT HEAD/TEAM LDR	14,000.00	16,877.55	26,775.00	
0771118	011392	900XF	OTHER CERTIFIED-EXT TIME	83.82	680.69	-	
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	1,308.64	2,349.20	2,000.00	
0771118	0514	900XF	CONTRACT BUS SERVICES	1,440.00	-	5,000.00	
0771118	0610	900XF	GENERAL SUPPLIES	48,805.13	46,643.89	120,899.84	
0771118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,685.70	8,451.29	10,000.00	
0771118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	2,688.98	-	
0771118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	25,433.33	26,972.43	10,737.48	
0771118	0673	900XF	STUDENT FEES & REGISTRATIONS	780.00	755.00	1,000.00	
0771118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	787.92	5,000.00	
0771118	0733	900XF	FURNITURE AND FIXTURES	17,146.28	13,616.72	20,000.00	
0771118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	177.47	2,722.75	11,468.86	
0771118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	10,000.00	
			SUBTOTAL	111,863.97	122,546.42	222,881.18	
0771121	EXCEPTIONAL CHILD PROGRAMS						
0771121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0771121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	6,265.00	-	
0771121	013195	900XF	OTHER CLASSIFIED-EXT TIME	219.27	-	-	
0771121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0771121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	219.27	6,265.00	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
077	WESTPORT MIDDLE SCHOOL			2022 Flexible Allocation - 077SB			\$176,680.00
0771124	ESL						
0771124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0771124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
0771147	REGULAR INSTRUCTION						
0771147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0771147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	344.26	14,397.62	-	_____
0771147	0645	900XF	AUDIOVISUAL MATERIALS	194.90	87.46	5,000.00	_____
0771147	0739	900XF	INSTRUCTIONAL EQUIPMENT	809.65	1,847.90	-	_____
			SUBTOTAL	1,348.81	16,332.98	5,000.00	
0771208	FAMILY RESRCE/YOUTH SVC CNTRS						
0771208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
0771628	BOARD PAID REGULAR ISNTRUCTION						
0771628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0771628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
0771630	BOARD PAID REGULAR INSTRUCTION						
0771630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0771630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
0771727	EXTRA CURRICULAR BRD PD						
0771727	0627	900XF	DIESEL FUEL	2,017.33	937.19	-	_____
			SUBTOTAL	2,017.33	937.19	-	
0771982	MONTESSORI BOARD PAID						
0771982	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0771982	013195	900XF	OTHER CLASSIFIED-EXT TIME	41.19	-	-	_____
0771982	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0771982	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	41.19	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
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UNIT 077 TOTAL - WESTPORT MIDDLE SCHOOL:	182,027.31	213,709.81	300,230.54
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JEFFERSON COUNTY SCHOOLS - MIDDLE SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
085	ROBERT FROST SIXTH-GRADE ACAD			2022 Flexible Allocation - 085SB			\$64,680.00
0851013	INSTRUCTION RELATED TECHNOLOGY						
0851013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,622.63	5,089.60	5,000.00	_____
0851013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0851013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	5,622.63	5,089.60	5,000.00	
0851022	INSTRUCTION - OTHER						
0851022	0338	900XF	REGISTRATION FEES	430.00	640.00	60.00	_____
0851022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0851022	0610	900XF	GENERAL SUPPLIES	-	390.40	-	_____
0851022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0851022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0851022	0810	900XF	DUES & FEES	420.00	420.00	-	_____
			SUBTOTAL	850.00	1,450.40	60.00	
0851025	ATHLETIC PROGRAMS						
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	-	-	-	
0851031	GUIDANCE COUNSELING						
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	-	-	-	
0851037	HEALTH SERVICES						
0851037	0692	900XF	HEALTH SUPPLIES	60.71	-	100.00	_____
			SUBTOTAL	60.71	-	100.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
085	ROBERT FROST SIXTH-GRADE ACAD			2022 Flexible Allocation - 085SB			\$64,680.00
0851043	SPEECH PATHOLOGY						
0851043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0851043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
0851053	PROFESSIONAL DEVELOPMENT						
0851053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	2,000.00	
0851053	0338	900XF	REGISTRATION FEES	1,024.00	414.48	321.64	
0851053	0580	900XF	TRAVEL - OUT OF DISTRICT	755.98	-	-	
0851053	0810	900XF	DUES & FEES	69.60	-	-	
			SUBTOTAL	1,849.58	414.48	2,321.64	
0851059	SCHOOL LIBRARY						
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	-	-	100.00	
0851059	0645	900XF	AUDIOVISUAL MATERIALS	25.01	-	-	
			SUBTOTAL	25.01	-	100.00	
0851061	SAFE SCHOOLS INSTRUCTION						
0851061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
085	ROBERT FROST SIXTH-GRADE ACAD			2022 Flexible Allocation - 085SB			\$64,680.00
0851077	PRINCIPAL'S OFFICE						
0851077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,457.33	-	
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	-	174.05	675.86	
0851077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	128.72	145.00	725.00	
0851077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0851077	013195	900XF	OTHER CLASSIFIED-EXT TIME	664.61	3,044.57	700.00	
0851077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	185.90	-	
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	-	1,760.00	
0851077	0347	900XF	SECURITY SERVICES	-	-	-	
0851077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0851077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	66,100.00	
0851077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,995.34	-	-	
0851077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0851077	0514	900XF	CONTRACT BUS SERVICES	748.00	-	-	
0851077	0531	900XF	POSTAGE	3,773.15	3,795.00	5,000.00	
0851077	0532	900XF	TELEPHONE	-	-	-	
0851077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0851077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0851077	0559	900XF	OTHER PRINTING	1,593.83	3,538.43	5,000.00	
0851077	0581	900XF	TRAVEL IN DISTRICT	-	76.78	-	
0851077	0610	900XF	GENERAL SUPPLIES	3,823.35	2,508.17	5,520.99	
0851077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0851077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0851077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,325.19	1,061.62	644.80	
0851077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0851077	0731	900XF	MACHINERY	-	-	-	
0851077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0851077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
085	ROBERT FROST SIXTH-GRADE ACAD			2022 Flexible Allocation - 085SB			\$64,680.00
0851077	0739	900XF	OTHER EQUIPMENT	39,029.85	700.00	1,100.00	_____
0851077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0851077	0893	900XF	UNIFORMS	-	-	-	_____
0851077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0851077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	54,092.04	16,686.85	87,226.65	
0851087	BUILDING OPERATIONS						
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	-	-	-	
0851089	SECURITY OPERATIONS						
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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
085	ROBERT FROST SIXTH-GRADE ACAD			2022 Flexible Allocation - 085SB			\$64,680.00
0851118	REGULAR INSTRUCTION						
0851118	011285	900XF	DEPT HEAD/TEAM LDR	5,000.00	7,750.00	9,675.00	_____
0851118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	33,050.00	_____
0851118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,125.00	26.39	217.50	_____
0851118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	145.00	-	_____
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	-	1,054.03	4,000.00	_____
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	176.89	823.11	_____
0851118	0610	900XF	GENERAL SUPPLIES	9,521.23	16,942.60	29,031.43	_____
0851118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,524.96	283.09	-	_____
0851118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0851118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0851118	0731	900XF	MACHINERY	-	-	-	_____
0851118	0733	900XF	FURNITURE AND FIXTURES	449.16	5,135.49	74,371.94	_____
0851118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0851118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	18,095.07	31,513.49	151,168.98	
0851121	EXCEPTIONAL CHILD PROGRAMS						
0851121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0851121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0851121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
0851147	REGULAR INSTRUCTION						
0851147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0851147	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0851147	0739	900XF	OTHER EQUIPMENT	-	929.03	375.92	_____
			SUBTOTAL	-	929.03	375.92	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
085	ROBERT FROST SIXTH-GRADE ACAD			2022 Flexible Allocation - 085SB			\$64,680.00
0851208	FAMILY RESRCE/YOUTH SVC CNTRS						
0851208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0851628	BOARD PAID REGULAR INSTRUCTION						
0851628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0851628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0851628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0851727	EXTRA CURRICULAR BRD PD						
0851727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 085 TOTAL - ROBERT FROST SIXTH-GRADE ACAD:				80,595.04	56,083.85	246,353.19	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2022 Flexible Allocation - 090SB			\$141,960.00
0901013	INSTRUCTION RELATED TECHNOLOGY						
0901013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,900.00	5,000.00	5,000.00	_____
0901013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	899.97	-	-	_____
0901013	0735	900XF	TECHNOLOGY SOFTWARE	12,600.00	-	-	_____
			SUBTOTAL	19,399.97	5,000.00	5,000.00	
0901022	INSTRUCTION - OTHER						
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	-	-	-	
0901025	ATHLETIC PROGRAMS						
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	-	-	-	
0901031	GUIDANCE COUNSELING						
0901031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	23,485.75	26,481.44	30,000.00	_____
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	23,485.75	26,481.44	30,000.00	
0901037	HEALTH SERVICES						
0901037	0692	900XF	HEALTH SUPPLIES	2,034.29	1,126.20	1,000.00	_____
			SUBTOTAL	2,034.29	1,126.20	1,000.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2022 Flexible Allocation - 090SB			\$141,960.00
0901053	PROFESSIONAL DEVELOPMENT						
0901053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0901053	0338	900XF	REGISTRATION FEES	3,096.00	99.00	100.00	_____
0901053	0580	900XF	TRAVEL - OUT OF DISTRICT	6,715.84	-	-	_____
0901053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	9,811.84	99.00	100.00	
0901059	SCHOOL LIBRARY						
0901059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0901059	013195	900XF	OTHER CLASSIFIED-EXT TIME	170.59	154.52	-	_____
0901059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0901059	0610	900XF	GENERAL SUPPLIES	267.98	191.94	1,000.00	_____
0901059	0641	900XF	LIBRARY BOOKS	5,674.16	3,995.61	5,639.79	_____
0901059	0642	900XF	PERIODICALS & NEWSPAPERS	185.64	1,424.07	1,000.00	_____
0901059	0645	900XF	AUDIOVISUAL MATERIALS	1,078.08	5,417.83	500.00	_____
			SUBTOTAL	7,376.45	11,183.97	8,139.79	
0901061	SAFE SCHOOLS INSTRUCTION						
0901061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2022 Flexible Allocation - 090SB			\$141,960.00
0901077	PRINCIPAL'S OFFICE						
0901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	7,869.56	1,519.79	-	
0901077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0901077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,032.16	13,506.91	9,000.00	
0901077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0901077	011392	900XF	OTHER CERTIFIED-EXT TIME	14,724.39	9,973.62	21,000.00	
0901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,031.29	8,110.00	3,000.00	
0901077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0901077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	2,473.16	0.66	2,500.00	
0901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,727.34	8,683.23	8,000.00	
0901077	0140	900XF	CLASSIFIED OVERTIME SALARY	9,635.17	3,657.27	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	-	5,796.00	1,800.00	
0901077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	10.00	-	
0901077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,320.00	66.00	-	
0901077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,250.00	950.00	
0901077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	3,670.97	300.00	
0901077	0449	900XF	OTHER RENTALS	-	-	-	
0901077	0514	900XF	CONTRACT BUS SERVICES	445.00	275.00	-	
0901077	0531	900XF	POSTAGE	3,453.23	2,875.85	3,500.00	
0901077	0532	900XF	TELEPHONE	-	-	-	
0901077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0901077	0559	900XF	OTHER PRINTING	5,302.96	22,034.57	9,000.00	
0901077	0580	900XF	TRAVEL - OUT OF DISTRICT	489.48	6,518.62	-	
0901077	0581	900XF	TRAVEL IN DISTRICT	180.60	98.28	300.00	
0901077	0610	900XF	GENERAL SUPPLIES	(414.30)	5,083.92	107,087.91	
0901077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0901077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0901077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	350.00	
0901077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,519.51	-	1,045.79	
0901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	25,919.22	26,467.00	11,131.60	
0901077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	64.56	269.98	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2022 Flexible Allocation - 090SB			\$141,960.00
0901077	0731	900XF	MACHINERY	-	-	-	_____
0901077	0732	900XF	VEHICLES	-	-	-	_____
0901077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	70,836.00	4,340.69	11,999.00	_____
0901077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0901077	0739	900XF	OTHER EQUIPMENT	-	36,214.37	6,644.00	_____
0901077	0810	900XF	DUES & FEES	973.60	929.00	1,159.00	_____
0901077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0901077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0901077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	164,528.37	161,146.31	206,037.28	
0901087	BUILDING OPERATIONS						
0901087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0901087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0901087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
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	-	-	-	
0901089	SECURITY OPERATIONS						
0901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	648.00	323.00	500.00	_____
0901089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	500.00	_____
0901089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	648.00	323.00	1,000.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2022 Flexible Allocation - 090SB			\$141,960.00
0901118	REGULAR INSTRUCTION						
0901118	011285	900XF	DEPT HEAD/TEAM LDR	7,000.00	10,187.50	9,839.00	
0901118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0901118	011392	900XF	OTHER CERTIFIED-EXT TIME	252.18	-	-	
0901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	275.78	1,265.00	-	
0901118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	282.42	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	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
0901118	013195	900XF	OTHER CLASSIFIED-EXT TIME	627.54	374.56	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	751.24	644.98	1,076.00	
0901118	0610	900XF	GENERAL SUPPLIES	26,645.06	2,661.62	84,015.46	
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	5,913.75	4,160.48	6,051.20	
0901118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,000.00	8,027.14	6,200.00	
0901118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0901118	0731	900XF	MACHINERY	-	-	-	
0901118	0733	900XF	FURNITURE AND FIXTURES	28,402.34	-	131,752.84	
0901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	21,924.95	15,934.40	4,000.00	
0901118	0735	900XF	TECHNOLOGY SOFTWARE	-	475.00	8,100.00	
0901118	0739	900XF	OTHER EQUIPMENT	5,748.71	20,444.82	2,523.00	
			SUBTOTAL	103,777.73	64,457.92	254,557.50	
0901121	EXCEPTIONAL CHILD PROGRAMS						
0901121	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,321.83	1,426.70	-	
0901121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0901121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.61	-	
			SUBTOTAL	1,321.83	1,507.31	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
090	THOMAS JEFFERSON MIDDLE SCHOOL			2022 Flexible Allocation - 090SB			\$141,960.00
0901124	ESL						
0901124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0901147	REGULAR INSTRUCTION						
0901147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0901147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0901147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0901163	NON-STUDENT BUS TRANSPORTATION						
0901163	0626	900XF	GASOLINE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0901208	FAMILY RESRCE/YOUTH SVC CNTRS						
0901208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
0901628	BOARD PAID REGULAR INSTRUCTION						
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	-	-	-	_____
0901727	EXTRA CURRICULAR BRD PD						
0901727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 090 TOTAL - THOMAS JEFFERSON MIDDLE SCHOOL:				332,384.23	271,325.15	505,834.57	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
119	CROSBY MIDDLE SCHOOL			2022 Flexible Allocation - 119SB			\$153,580.00
1191013	INSTRUCTION RELATED TECHNOLOGY						
1191013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1191013	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1191013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	14,445.60	12,900.95	20,477.19	_____
1191013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	34,728.02	2,184.90	17,750.00	_____
1191013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1191013	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	49,173.62	15,085.85	38,227.19	
1191022	INSTRUCTION - OTHER						
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	-	-	-	
1191025	ATHLETIC PROGRAMS						
1191025	011392	900XF	OTHER CERTIFIED-EXT TIME	260.00	2,670.89	-	_____
1191025	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,691.48	2,781.43	500.00	_____
1191025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1191025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1191025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1191025	0610	900XF	GENERAL SUPPLIES	3,584.78	1,480.71	200.00	_____
1191025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	466.12	100.00	_____
1191025	0739	900XF	OTHER EQUIPMENT	3,700.80	-	500.00	_____
1191025	0810	900XF	DUES & FEES	101.20	-	-	_____
1191025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	9,338.26	7,399.15	1,300.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
119	CROSBY MIDDLE SCHOOL			2022 Flexible Allocation - 119SB			\$153,580.00
1191031	GUIDANCE COUNSELING						
1191031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	2,342.56	5,405.60	12,000.00	
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	2,342.56	5,405.60	12,000.00	
1191037	HEALTH SERVICES						
1191037	0692	900XF	HEALTH SUPPLIES	85.27	251.77	100.00	
			SUBTOTAL	85.27	251.77	100.00	
1191053	PROFESSIONAL DEVELOPMENT						
1191053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1191053	0338	900XF	REGISTRATION FEES	2,006.00	300.00	1,946.00	
1191053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1191053	0647	900XF	REFERENCE MATERIALS	89.98	-	129.33	
1191053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,095.98	300.00	2,075.33	
1191059	SCHOOL LIBRARY						
1191059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1191059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	75.35	-	
1191059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1191059	0610	900XF	GENERAL SUPPLIES	1,104.69	216.00	3,000.00	
1191059	0641	900XF	LIBRARY BOOKS	7,093.62	1,696.20	10,262.58	
1191059	0642	900XF	PERIODICALS & NEWSPAPERS	231.02	231.02	500.00	
1191059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1191059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	1,000.00	
1191059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	8,429.33	2,218.57	14,762.58	
1191061	SAFE SCHOOLS PROGRAMS						
1191061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
119	CROSBY MIDDLE SCHOOL			2022 Flexible Allocation - 119SB			\$153,580.00
1191077	PRINCIPAL'S OFFICE						
1191077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	20,163.47	18,196.80	-	
1191077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1191077	011327	900XF	OTHER CERTIFIED WORKSHOPS	292.11	2,441.79	-	
1191077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,624.92	4,114.67	5,000.00	
1191077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	17,640.04	12,508.39	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	3,743.19	6,005.90	2,000.00	
1191077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,015.30	2,999.20	4,500.00	
1191077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,716.92	2,018.64	-	
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	10.00	-	-	
1191077	0349	900XF	OTHER PROFESSIONAL SERVICES	836.98	389.00	1,129.00	
1191077	0421	900XF	SANITATION SERVICE	-	(85.00)	85.00	
1191077	0432	900XF	TECHNOLOGY-RELATED R&M	496.32	310.00	1,000.00	
1191077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,261.60	
1191077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	673.18	(775.02)	1,910.00	
1191077	0449	900XF	OTHER RENTALS	638.76	965.24	700.00	
1191077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	24.00	40.00	100.00	
1191077	0531	900XF	POSTAGE	5,965.00	8,450.19	7,500.00	
1191077	0532	900XF	TELEPHONE	-	-	-	
1191077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1191077	0559	900XF	OTHER PRINTING	18,153.68	18,108.47	16,136.29	
1191077	0580	900XF	TRAVEL - OUT OF DISTRICT	123.20	-	-	
1191077	0581	900XF	TRAVEL IN DISTRICT	-	-	100.00	
1191077	0610	900XF	GENERAL SUPPLIES	531.65	1,041.65	18,197.57	
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	107.00	208.50	
1191077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
119	CROSBY MIDDLE SCHOOL			2022 Flexible Allocation - 119SB			\$153,580.00
1191077	0731	900XF	MACHINERY	-	-	-	_____
1191077	0733	900XF	FURNITURE AND FIXTURES	113.70	-	-	_____
1191077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1191077	0739	900XF	OTHER EQUIPMENT	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	80,087.99	76,836.92	66,827.96	
1191087	BUILDING OPERATIONS						
1191087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1191087	0140	900XF	CLASSIFIED OVERTIME SALARY	65.08	(433.62)	200.00	_____
1191087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1191087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,224.00	_____
1191087	0610	900XF	GENERAL SUPPLIES	83.70	-	-	_____
1191087	0731	900XF	MACHINERY	-	-	-	_____
1191087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1191087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	148.78	(433.62)	1,424.00	
1191089	SECURITY OPERATIONS						
1191089	013195	900XF	OTHER CLASSIFIED-EXT TIME	511.34	-	-	_____
1191089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1191089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	511.34	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
119	CROSBY MIDDLE SCHOOL			2022 Flexible Allocation - 119SB			\$153,580.00
1191118	REGULAR INSTRUCTION						
1191118	011285	900XF	DEPT HEAD/TEAM LDR	11,375.00	11,000.00	7,450.00	
1191118	011392	900XF	OTHER CERTIFIED-EXT TIME	8,680.78	2,347.93	2,500.00	
1191118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	612.16	392.28	-	
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	-	-	-	
1191118	0140	900XF	CLASSIFIED OVERTIME SALARY	89.26	-	-	
1191118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1191118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1191118	0610	900XF	GENERAL SUPPLIES	2,039.44	(573.11)	80,171.33	
1191118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,115.59	-	18,000.00	
1191118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	(85.00)	-	-	
1191118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1191118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1191118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	42.85	
1191118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1191118	0739	900XF	OTHER EQUIPMENT	-	-	-	
1191118	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	25,827.23	13,167.10	108,164.18	
1191121	EXCEPTIONAL CHILD PROGRAMS						
1191121	011392	900XF	OTHER CERTIFIED-EXT TIME	438.12	-	-	
1191121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1191121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1191121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	438.12	-	-	
1191147	REGULAR INSTRUCTION						
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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
119	CROSBY MIDDLE SCHOOL			2022 Flexible Allocation - 119SB			\$153,580.00
1191208	FAMILY RESRCE/YOUTH SVC CNTRS						
1191208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1191628	BOARD PAID REGULAR INSTRUCTION						
1191628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1191628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1191628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1191727	EXTRA CURRICULAR BRD PD						
1191727	0627	900XF	DIESEL FUEL	541.30	252.54	500.00	_____
			SUBTOTAL	541.30	252.54	500.00	_____
UNIT 119 TOTAL - CROSBY MIDDLE SCHOOL:				179,019.78	120,483.88	245,381.24	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
133	LASSITER MIDDLE SCHOOL			2022 Flexible Allocation - 133SB			\$144,060.00
1331013	INSTRUCTION RELATED TECHNOLOGY						
1331013	0432	900XF	TECHNOLOGY-RELATED R&M	-	103.52	896.48	_____
1331013	0444	900XF	COPIER RENTAL	-	1,187.41	2,209.63	_____
1331013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,452.90	13,588.61	1,903.28	_____
1331013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	22,067.00	1,591.00	11,491.00	_____
1331013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	37,519.90	16,470.54	16,500.39	
1331022	INSTRUCTION - OTHER						
1331022	0338	900XF	REGISTRATION FEES	-	405.00	-	_____
1331022	0514	900XF	CONTRACT BUS SERVICES	7,070.00	9,437.00	2,653.00	_____
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	15,542.12	9,842.00	2,653.00	
1331025	ATHLETIC PROGRAMS						
1331025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1331025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	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	789.20	1,257.48	-	_____
1331025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1331025	0739	900XF	OTHER EQUIPMENT	-	509.20	-	_____
1331025	0810	900XF	DUES & FEES	-	200.00	-	_____
1331025	0893	900XF	UNIFORMS	5,000.00	1,005.00	7,607.78	_____
			SUBTOTAL	6,115.37	2,971.68	7,607.78	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
133	LASSITER MIDDLE SCHOOL			2022 Flexible Allocation - 133SB			\$144,060.00
1331031	GUIDANCE COUNSELING						
1331031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1331031	0531	900XF	POSTAGE	-	-	-	_____
1331031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1331031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1331031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
1331037	HEALTH SERVICES						
1331037	0692	900XF	HEALTH SUPPLIES	122.20	1,889.36	250.00	_____
			SUBTOTAL	122.20	1,889.36	250.00	
1331053	PROFESSIONAL DEVELOPMENT						
1331053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1331053	0338	900XF	REGISTRATION FEES	1,017.40	80.00	825.00	_____
1331053	0580	900XF	TRAVEL - OUT OF DISTRICT	337.50	230.56	-	_____
1331053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	1,354.90	310.56	825.00	
1331059	SCHOOL LIBRARY						
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	800.00	-	-	_____
1331059	0641	900XF	LIBRARY BOOKS	1,788.80	-	-	_____
1331059	0642	900XF	PERIODICALS & NEWSPAPERS	1,836.78	1,962.05	-	_____
1331059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	4,425.58	1,962.05	-	
1331061	SAFE SCHOOLS PROGRAMS						
1331061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
133	LASSITER MIDDLE SCHOOL			2022 Flexible Allocation - 133SB			\$144,060.00
1331077	PRINCIPAL'S OFFICE						
1331077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	47.59	-	
1331077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	33.21	-	
1331077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1331077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,800.00	658.23	-	
1331077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1331077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,580.83	493.93	2,500.00	
1331077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,005.30	7,056.43	4,000.00	
1331077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1331077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,633.11	4,426.16	4,000.00	
1331077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,169.52	1,856.92	1,000.00	
1331077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1331077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1331077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1331077	0338	900XF	REGISTRATION FEES	-	-	-	
1331077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	2,510.00	4,850.00	
1331077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1331077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	18,832.00	5,410.00	8,000.00	
1331077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,545.00	-	
1331077	0449	900XF	OTHER RENTALS	-	-	-	
1331077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1331077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1331077	0531	900XF	POSTAGE	3,668.35	1,317.54	4,000.00	
1331077	0532	900XF	TELEPHONE	-	-	-	
1331077	0559	900XF	OTHER PRINTING	10,629.35	9,200.32	2,000.00	
1331077	0581	900XF	TRAVEL IN DISTRICT	(1,195.61)	210.78	2,000.00	
1331077	0610	900XF	GENERAL SUPPLIES	3,635.08	3,294.76	5,195.00	
1331077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1331077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1331077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	703.70	107.00	4,273.15	
1331077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
1331077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,120.00	
1331077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	998.40	668.95	2,000.00	
1331077	0731	900XF	MACHINERY	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
133	LASSITER MIDDLE SCHOOL			2022 Flexible Allocation - 133SB			\$144,060.00
1331077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1331077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	6,000.00	_____
1331077	0739	900XF	OTHER EQUIPMENT	40,007.35	21,368.94	4,287.20	_____
1331077	0810	900XF	DUES & FEES	325.00	350.00	75.00	_____
1331077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1331077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1331077	0896	900XF	STUDENT WAGES	499.87	-	-	_____
			SUBTOTAL	91,292.25	60,555.76	55,300.35	
1331087	BUILDING OPERATIONS						
1331087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331087	0140	900XF	CLASSIFIED OVERTIME SALARY	262.69	(236.59)	-	_____
1331087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1331087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1331087	0731	900XF	MACHINERY	-	-	-	_____
1331087	0739	900XF	OTHER EQUIPMENT	-	49,647.00	-	_____
1331087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	262.69	49,410.41	-	
1331089	SECURITY OPERATIONS						
1331089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1331089	015063	900XF	SUB SECURITY MONITOR	10,273.52	-	-	_____
			SUBTOTAL	10,273.52	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
133	LASSITER MIDDLE SCHOOL			2022 Flexible Allocation - 133SB			\$144,060.00
1331118	REGULAR INSTRUCTION						
1331118	011285	900XF	DEPT HEAD/TEAM LDR	12,500.00	12,500.00	20,414.00	_____
1331118	011392	900XF	OTHER CERTIFIED-EXT TIME	73.11	1,151.31	-	_____
1331118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	128.72	2,800.00	-	_____
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	-	-	-	_____
1331118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1331118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
1331118	0559	900XF	OTHER PRINTING	-	-	-	_____
1331118	0610	900XF	GENERAL SUPPLIES	10,166.68	12,464.77	441,214.33	_____
1331118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,180.68	6,534.92	16.19	_____
1331118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1331118	0733	900XF	FURNITURE AND FIXTURES	29,290.28	2,423.48	-	_____
1331118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	80,132.77	_____
			SUBTOTAL	53,723.90	37,874.48	541,777.29	_____
1331121	INSTRUCTION - OTHER						
1331121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,657.73	23,199.29	-	_____
1331121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1331121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1331121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	625.46	82.72	-	_____
			SUBTOTAL	2,283.19	23,282.01	-	_____
1331147	REGULAR INSTRUCTION						
1331147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1331147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1331147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
133	LASSITER MIDDLE SCHOOL			2022 Flexible Allocation - 133SB			\$144,060.00
1331163	NON-STUDENT BUS TRANSPORTATION						
1331163	0626	900XF	GASOLINE	-	-	-	
			SUBTOTAL	-	-	-	
1331208	FAMILY RESRCE/YOUTH SVC CNTRS						
1331208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1331630	BOARD PAID REGULAR INSTRUCTION						
1331630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1331630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1331630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
1331727	EXTRA CURRICULAR BRD PD						
1331727	0627	900XF	DIESEL FUEL	2,909.39	2,799.46	-	
			SUBTOTAL	2,909.39	2,799.46	-	
UNIT 133 TOTAL - LASSITER MIDDLE SCHOOL:				225,825.01	207,368.31	624,913.81	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
144	STUART ACADEMY			2022 Flexible Allocation - 144SB			\$119,420.00
1441013	INSTRUCTION RELATED TECHNOLOGY						
1441013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	1,720.00	_____
1441013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1441013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	1,720.00	
1441022	INSTRUCTION - OTHER						
1441022	0338	900XF	REGISTRATION FEES	300.00	210.00	-	_____
1441022	0514	900XF	CONTRACT BUS SERVICES	550.00	390.00	-	_____
1441022	0610	900XF	GENERAL SUPPLIES	-	-	8,000.00	_____
1441022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1441022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1441022	0810	900XF	DUES & FEES	325.00	262.65	-	_____
			SUBTOTAL	1,175.00	862.65	8,000.00	
1441025	ATHLETIC PROGRAMS						
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	-	-	-	
1441031	GUIDANCE COUNSELING						
1441031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1441031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1441031	0531	900XF	POSTAGE	199.65	440.00	10,000.00	_____
1441031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1441031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1441031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	199.65	440.00	10,000.00	
1441037	HEALTH SERVICES						
1441037	0692	900XF	HEALTH SUPPLIES	-	42.79	500.00	_____
			SUBTOTAL	-	42.79	500.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
144	STUART ACADEMY			2022 Flexible Allocation - 144SB			\$119,420.00
1441043	SPEECH PATHOLOGY						
1441043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1441043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1441053	PROFESSIONAL DEVELOPMENT						
1441053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	642.51	1,500.00	
1441053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	4,611.27	
1441053	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1441053	0338	900XF	REGISTRATION FEES	3,174.00	700.00	495.00	
1441053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	574.32	484.90	
1441053	0810	900XF	DUES & FEES	-	-	1,000.00	
			SUBTOTAL	3,174.00	1,916.83	8,091.17	
1441059	SCHOOL LIBRARY						
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	4,980.68	-	-	
1441059	0642	900XF	PERIODICALS & NEWSPAPERS	5,142.28	-	2,000.00	
1441059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	10,122.96	-	2,000.00	
1441061	SAFE SCHOOLS INSTRUCTION						
1441061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
144	STUART ACADEMY			2022 Flexible Allocation - 144SB			\$119,420.00
1441077	PRINCIPAL'S OFFICE						
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	-	727.12	-	
1441077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	275.67	-	-	
1441077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1441077	013195	900XF	OTHER CLASSIFIED-EXT TIME	431.84	2,494.39	2,088.58	
1441077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,510.50	8,082.16	-	
1441077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	3,679.77	1,324.09	-	
1441077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1441077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1441077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	600.12	5,546.87	-	
1441077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	-	
1441077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1441077	0432	900XF	TECHNOLOGY-RELATED R&M	-	776.09	52.18	
1441077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	400.00	5,606.11	3,390.00	
1441077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,500.00	-	25,000.00	
1441077	0531	900XF	POSTAGE	1,298.19	3,451.85	635.90	
1441077	0532	900XF	TELEPHONE	-	-	-	
1441077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1441077	0559	900XF	OTHER PRINTING	883.43	-	5,000.00	
1441077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1441077	0581	900XF	TRAVEL IN DISTRICT	159.65	72.51	-	
1441077	0610	900XF	GENERAL SUPPLIES	324.60	4,596.94	3,400.00	
1441077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1441077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1441077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,451.77	3,305.80	5,000.00	
1441077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1441077	0731	900XF	MACHINERY	-	-	-	
1441077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
1441077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1441077	0739	900XF	OTHER EQUIPMENT	1,078.74	26,857.41	67,727.00	
1441077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
144	STUART ACADEMY			2022 Flexible Allocation - 144SB			\$119,420.00
1441077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1441077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	17,895.64	62,861.34	112,293.66	
1441087	BUILDING OPERATIONS						
1441087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1441087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1441087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1441087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1441087	0731	900XF	MACHINERY	-	-	-	_____
1441087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	
1441089	SECURITY OPERATIONS						
1441089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1441089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1441089	015063	900XF	SUB SECURITY MONITOR	19,616.38	3,555.84	-	_____
			SUBTOTAL	19,616.38	3,555.84	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
144	STUART ACADEMY			2022 Flexible Allocation - 144SB			\$119,420.00
1441118	REGULAR INSTRUCTION						
1441118	011285	900XF	DEPT HEAD/TEAM LDR	10,875.00	11,193.10	20,863.00	
1441118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	57,598.32	
1441118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	260.35	-	
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	10,105.57	-	1,801.83	
1441118	0140	900XF	CLASSIFIED OVERTIME SALARY	116.93	-	-	
1441118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1441118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1441118	0610	900XF	GENERAL SUPPLIES	11,996.05	17,125.43	16,100.00	
1441118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,552.36	111.01	-	
1441118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,373.21	5,073.14	-	
1441118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1441118	0733	900XF	FURNITURE AND FIXTURES	92.70	55,140.98	39,995.78	
1441118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	42,111.82	88,904.01	136,358.93	
1441121	EXCEPTIONAL CHILD PROGRAMS						
1441121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1441121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1441121	0140	900XF	CLASSIFIED OVERTIME SALARY	49.04	-	-	
1441121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.61	-	
			SUBTOTAL	49.04	80.61	-	
1441147	REGULAR INSTRUCTION						
1441147	0610	900XF	GENERAL SUPPLIES	-	-	-	
1441147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
1441208	FAMILY RESRCE/YOUTH SVC CNTRS						
1441208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

	2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
144 STUART ACADEMY	2022 Flexible Allocation - 144SB			\$119,420.00
1441727 EXTRA CURRICULAR BRD PD				
1441727 0627 900XF DIESEL FUEL	1,552.77	1,471.74	2,000.00	
SUBTOTAL	1,552.77	1,471.74	2,000.00	
UNIT 144 TOTAL - STUART ACADEMY:	95,897.26	160,135.81	280,963.76	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
162	KAMMERER MIDDLE SCHOOL			2022 Flexible Allocation - 162SB			\$119,000.00
1621013	INSTRUCTION RELATED TECHNOLOGY						
1621013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	500.00	1,759.70	2,570.00	
1621013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,248.00	2,759.24	-	
1621013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1621013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1621013	0739	900XF	OTHER EQUIPMENT	-	-	718.00	
			SUBTOTAL	1,748.00	4,518.94	3,288.00	
1621022	INSTRUCTION - OTHER						
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	-	420.00	-	
			SUBTOTAL	1,169.35	420.00	-	
1621025	ATHLETIC PROGRAMS						
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	-	-	-	
1621031	30 SPECIFIC PROGRAM						
1621031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	7,795.12	2,320.18	11,000.00	
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	7,795.12	2,320.18	11,000.00	
1621037	HEALTH SERVICES						
1621037	0692	900XF	HEALTH SUPPLIES	3,479.72	165.50	3,418.86	
			SUBTOTAL	3,479.72	165.50	3,418.86	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
162	KAMMERER MIDDLE SCHOOL			2022 Flexible Allocation - 162SB			\$119,000.00
1621043	SPEECH PATHOLOGY						
1621043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1621043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
1621053	PROFESSIONAL DEVELOPMENT						
1621053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	610.00	1,000.00	
1621053	0338	900XF	REGISTRATION FEES	1,734.00	609.00	1,995.00	
1621053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1621053	0810	900XF	DUES & FEES	-	-	1,000.00	
			SUBTOTAL	1,734.00	1,219.00	3,995.00	
1621059	SCHOOL LIBRARY						
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	28.43	19.79	-	
1621059	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1621059	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1621059	0641	900XF	LIBRARY BOOKS	4,059.86	4,672.58	4,367.73	
1621059	0642	900XF	PERIODICALS & NEWSPAPERS	91.43	-	-	
1621059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1621059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
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	-	-	-	
			SUBTOTAL	7,786.37	4,692.37	5,367.73	
1621061	SAFE SCHOOLS INSTRUCTION						
1621061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
162	KAMMERER MIDDLE SCHOOL			2022 Flexible Allocation - 162SB			\$119,000.00
1621077	PRINCIPAL'S OFFICE						
1621077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	10,451.16	4,014.40	-	
1621077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1621077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	217.50	-	
1621077	011392	900XF	OTHER CERTIFIED-EXT TIME	350.69	4,633.08	-	
1621077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,848.34	6,680.00	-	
1621077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	2,167.74	-	
1621077	013195	900XF	OTHER CLASSIFIED-EXT TIME	655.57	1,131.03	-	
1621077	0140	900XF	CLASSIFIED OVERTIME SALARY	45.36	400.18	-	
1621077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	278.22	-	
1621077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1621077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1621077	0338	900XF	REGISTRATION FEES	90.00	-	250.00	
1621077	0339	900XF	OTR PROF TRAINING & DEV SVCS	1,200.00	10.00	1,000.00	
1621077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1621077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	500.00	
1621077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	125.00	-	6,000.00	
1621077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,207.89	836.00	-	
1621077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	720.00	-	400.00	
1621077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1621077	0531	900XF	POSTAGE	2,910.09	3,797.99	2,500.00	
1621077	0532	900XF	TELEPHONE	-	-	-	
1621077	0559	900XF	OTHER PRINTING	14,107.51	1,089.54	2,500.00	
1621077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1621077	0610	900XF	GENERAL SUPPLIES	2,981.94	608.23	7,020.65	
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	-	327.50	500.00	
1621077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	875.29	1,775.28	2,996.54	
1621077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,513.77	9,705.02	5,841.74	
1621077	0697	900XF	OTHER SUPPLIES & MATERIALS	25.77	-	-	
1621077	0731	900XF	MACHINERY	-	-	-	
1621077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	9,659.50	18,220.00	6,000.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
162	KAMMERER MIDDLE SCHOOL			2022 Flexible Allocation - 162SB			\$119,000.00
1621077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1621077	0739	900XF	OTHER EQUIPMENT	-	-	8,885.08	_____
1621077	0810	900XF	DUES & FEES	619.99	-	-	_____
1621077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1621077	0893	900XF	UNIFORMS	-	-	-	_____
1621077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1621077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	70,387.87	55,891.71	44,394.01	
1621087	BUILDING OPERATIONS						
1621087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1621087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(416.00)	-	_____
1621087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1621087	0610	900XF	GENERAL SUPPLIES	59.27	76.18	123.82	_____
1621087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	604.30	_____
1621087	0731	900XF	MACHINERY	-	-	-	_____
1621087	0739	900XF	OTHER EQUIPMENT	508.83	2,691.00	-	_____
1621087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	568.10	2,351.18	728.12	
1621089	SECURITY OPERATIONS						
1621089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1621089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1621089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
162	KAMMERER MIDDLE SCHOOL			2022 Flexible Allocation - 162SB			\$119,000.00
1621118	REGULAR INSTRUCTION						
1621118	011285	900XF	DEPT HEAD/TEAM LDR	10,312.50	12,000.00	22,081.00	_____
1621118	011392	900XF	OTHER CERTIFIED-EXT TIME	47.51	-	-	_____
1621118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,142.61	-	2,000.00	_____
1621118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1621118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	80.61	-	_____
1621118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1621118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1621118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1621118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1621118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1621118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	72.30	-	_____
1621118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1621118	0449	900XF	OTHER RENTALS	-	-	-	_____
1621118	0610	900XF	GENERAL SUPPLIES	591.16	7,016.78	55,543.58	_____
1621118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	570.30	_____
1621118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1621118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,114.01	7,587.46	6,000.00	_____
1621118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1621118	0733	900XF	FURNITURE AND FIXTURES	-	7,500.50	8,950.00	_____
1621118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1621118	0739	900XF	OTHER EQUIPMENT	-	-	4,359.99	_____
			SUBTOTAL	15,207.79	34,257.65	99,504.87	
1621121	EXCEPTIONAL CHILD PROGRAMS						
1621121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1621121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1621121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	13,677.75	-	_____
			SUBTOTAL	-	13,677.75	-	
1621147	REGULAR INSTRUCTION						
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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
162	KAMMERER MIDDLE SCHOOL			2022 Flexible Allocation - 162SB			\$119,000.00
1621208	FAMILY RESRCE/YOUTH SVC CNTRS						
1621208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1621628	BOARD PAID REGULAR INSTRUCTION						
1621628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1621628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1621628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1621727	EXTRA CURRICULAR BRD PD						
1621727	0627	900XF	DIESEL FUEL	-	-	250.00	_____
			SUBTOTAL	-	-	250.00	_____
UNIT 162 TOTAL - KAMMERER MIDDLE SCHOOL:				109,876.32	119,514.28	171,946.59	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
163	KNIGHT MIDDLE SCHOOL			2022 Flexible Allocation - 163SB			\$62,580.00
1631013	INSTRUCTION RELATED TECHNOLOGY						
1631013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1631013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1631013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
1631022	INSTRUCTION - OTHER						
1631022	0338	900XF	REGISTRATION FEES	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	1,947.00	-	-	
1631025	ATHLETIC PROGRAMS						
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	-	-	-	
1631031	GUIDANCE COUNSELING						
1631031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1631031	0531	900XF	POSTAGE	-	-	-	_____
1631031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1631031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1631031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
1631037	HEALTH SERVICES						
1631037	0692	900XF	HEALTH SUPPLIES	232.62	226.59	200.00	_____
			SUBTOTAL	232.62	226.59	200.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
163	KNIGHT MIDDLE SCHOOL			2022 Flexible Allocation - 163SB			\$62,580.00
1631043	SPEECH PATHOLOGY						
1631043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1631053	PROFESSIONAL DEVELOPMENT						
1631053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1631053	0338	900XF	REGISTRATION FEES	3,376.00	1,973.99	3,500.00	_____
1631053	0580	900XF	TRAVEL - OUT OF DISTRICT	861.35	1,242.36	-	_____
1631053	0810	900XF	DUES & FEES	-	-	300.00	_____
			SUBTOTAL	4,237.35	3,216.35	3,800.00	_____
1631059	SCHOOL LIBRARY						
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	1,103.30	1,052.97	1,500.00	_____
1631059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	100.00	_____
1631059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	100.00	_____
			SUBTOTAL	1,103.30	1,052.97	1,700.00	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
163	KNIGHT MIDDLE SCHOOL			2022 Flexible Allocation - 163SB			\$62,580.00
1631077	PRINCIPAL'S OFFICE						
1631077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	52,179.37	-	-	
1631077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	250.00	
1631077	011327	900XF	OTHER CERTIFIED WORKSHOPS	5,917.27	1,198.61	-	
1631077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1631077	011392	900XF	OTHER CERTIFIED-EXT TIME	18,420.06	13,265.98	3,000.00	
1631077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,914.26	-	
1631077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1631077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,287.07	2,869.82	1,500.00	
1631077	0140	900XF	CLASSIFIED OVERTIME SALARY	795.70	531.86	-	
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	790.00	-	
1631077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,979.60	
1631077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	454.93	-	
1631077	0531	900XF	POSTAGE	1,514.36	1,289.18	1,500.00	
1631077	0532	900XF	TELEPHONE	-	-	-	
1631077	0559	900XF	OTHER PRINTING	1,210.54	2,188.37	500.00	
1631077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1631077	0610	900XF	GENERAL SUPPLIES	4.00	246.00	1,127.50	
1631077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1631077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1631077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,691.06	3,718.42	8,000.00	
1631077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1631077	0731	900XF	MACHINERY	-	-	-	
1631077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,078.98	2,000.00	
1631077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1631077	0739	900XF	OTHER EQUIPMENT	32,143.95	12,336.25	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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
163	KNIGHT MIDDLE SCHOOL			2022 Flexible Allocation - 163SB			\$62,580.00
			SUBTOTAL	124,352.38	41,892.66	21,857.10	
1631087	BUILDING OPERATIONS						
1631087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1631087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1631087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	197.27	-	_____
1631087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1631087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1631087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
1631087	0731	900XF	MACHINERY	-	-	-	_____
1631087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	197.27	-	
1631089	SECURITY OPERATIONS						
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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
163	KNIGHT MIDDLE SCHOOL			2022 Flexible Allocation - 163SB			\$62,580.00
1631118	REGULAR INSTRUCTION						
1631118	011285	900XF	DEPT HEAD/TEAM LDR	7,500.00	8,042.99	11,806.00	_____
1631118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	116.80	-	_____
1631118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,039.06	2,884.52	-	_____
1631118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,662.64	-	1,000.00	_____
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	130.40	2,071.89	-	_____
1631118	0140	900XF	CLASSIFIED OVERTIME SALARY	32.57	114.72	-	_____
1631118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1631118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1631118	0610	900XF	GENERAL SUPPLIES	-	-	23,530.59	_____
1631118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,141.01	353.39	115.00	_____
1631118	0733	900XF	FURNITURE AND FIXTURES	-	-	4,057.88	_____
1631118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	3,984.00	-	_____
1631118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1631118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
			SUBTOTAL	13,505.68	17,568.31	40,509.47	
1631121	EXCEPTIONAL CHILD PROGRAMS						
1631121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	2,547.36	-	_____
1631121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	160.42	327.31	-	_____
			SUBTOTAL	160.42	2,874.67	-	
1631147	REGULAR INSTRUCTION						
1631147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
1631628	BOARD PAID REGULAR INSTRUCTION						
1631628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1631628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1631628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

	2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
163 KNIGHT MIDDLE SCHOOL	2022 Flexible Allocation - 163SB			\$62,580.00
1631727 EXTRA CURRICULAR BRD PD				
1631727 0627 900XF DIESEL FUEL	285.19	433.72	250.00	
SUBTOTAL	285.19	433.72	250.00	
UNIT 163 TOTAL - KNIGHT MIDDLE SCHOOL:	145,823.94	67,462.54	68,316.57	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
164	CONWAY MIDDLE SCHOOL			2022 Flexible Allocation - 164SB			\$111,720.00
1641013	INSTRUCTION RELATED TECHNOLOGY						
1641013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1641013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1641013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
1641022	INSTRUCTION - OTHER						
1641022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1641022	0514	900XF	CONTRACT BUS SERVICES	-	1,175.00	215.00	_____
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	-	1,175.00	215.00	
1641025	ATHLETIC PROGRAMS						
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	-	-	-	
1641031	GUIDANCE COUNSELING						
1641031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
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	-	-	-	
1641037	HEALTH SERVICES						
1641037	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1641037	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1641037	0692	900XF	HEALTH SUPPLIES	-	169.17	-	_____
			SUBTOTAL	-	169.17	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
164	CONWAY MIDDLE SCHOOL			2022 Flexible Allocation - 164SB			\$111,720.00
1641043	SPEECH PATHOLOGY						
1641043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
1641053	PROFESSIONAL DEVELOPMENT						
1641053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	113.72	155.00	-	
1641053	0338	900XF	REGISTRATION FEES	-	-	-	
1641053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1641053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	113.72	155.00	-	
1641059	SCHOOL LIBRARY						
1641059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
1641059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1641059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1641059	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1641059	0610	900XF	GENERAL SUPPLIES	1,107.45	259.21	500.00	
1641059	0641	900XF	LIBRARY BOOKS	6,859.18	7,058.54	4,500.00	
1641059	0642	900XF	PERIODICALS & NEWSPAPERS	1,489.00	-	-	
1641059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	232.97	414.67	1,300.00	
1641059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1641059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	477.99	-	500.00	
1641059	0733	900XF	FURNITURE AND FIXTURES	2,338.49	-	6,901.10	
1641059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	899.00	-	
1641059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	12,505.08	8,631.42	13,701.10	
1641061	SAFE SCHOOLS INSTRUCTION						
1641061	0514	900XF	CONTRACT BUS SERVICES	3,150.00	1,295.57	2,500.00	
			SUBTOTAL	3,150.00	1,295.57	2,500.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
164	CONWAY MIDDLE SCHOOL			2022 Flexible Allocation - 164SB			\$111,720.00
1641077	PRINCIPAL'S OFFICE						
1641077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1641077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1641077	011327	900XF	OTHER CERTIFIED WORKSHOPS	486.80	1,017.06	2,000.00	
1641077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,143.60	3,762.59	4,830.70	
1641077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,627.25	2,404.24	4,000.00	
1641077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1641077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1641077	013195	900XF	OTHER CLASSIFIED-EXT TIME	12,735.70	7,044.22	6,169.30	
1641077	0140	900XF	CLASSIFIED OVERTIME SALARY	477.37	136.51	500.00	
1641077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1641077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1641077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1641077	0338	900XF	REGISTRATION FEES	60.00	495.00	-	
1641077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	40.00	-	
1641077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	500.00	
1641077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	1,000.00	
1641077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,845.00	2,361.00	10,150.00	
1641077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	274.23	2,495.77	1,000.00	
1641077	0449	900XF	OTHER RENTALS	-	-	-	
1641077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	26.18	-	
1641077	0531	900XF	POSTAGE	2,456.83	501.21	4,425.00	
1641077	0532	900XF	TELEPHONE	-	-	-	
1641077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1641077	0537	900XF	CABLE TV	-	-	-	
1641077	0559	900XF	OTHER PRINTING	3,190.09	7,634.44	5,482.49	
1641077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	431.00	-	
1641077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1641077	0610	900XF	GENERAL SUPPLIES	(1,310.10)	6,073.00	12,640.00	
1641077	0616	900XF	FOOD NON INSTR NON FOOD SVC	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	1,891.33	877.50	1,511.55	
1641077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
164	CONWAY MIDDLE SCHOOL			2022 Flexible Allocation - 164SB			\$111,720.00
1641077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,648.19	8,178.95	9,075.63	_____
1641077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1641077	0731	900XF	MACHINERY	-	-	-	_____
1641077	0733	900XF	FURNITURE AND FIXTURES	1,986.72	1,349.00	298.90	_____
1641077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,994.16	4,346.50	5,000.00	_____
1641077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1641077	0739	900XF	OTHER EQUIPMENT	695.00	3,912.80	5,000.00	_____
1641077	0810	900XF	DUES & FEES	-	350.00	462.00	_____
1641077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1641077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1641077	0896	900XF	STUDENT WAGES	-	-	-	_____
1641077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	46,969.97	53,436.97	75,845.57	
1641087	BUILDING OPERATIONS						
1641087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1641087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	(313.73)	-	_____
1641087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1641087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1641087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	-	(313.73)	-	
1641089	SECURITY OPERATIONS						
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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
164	CONWAY MIDDLE SCHOOL			2022 Flexible Allocation - 164SB			\$111,720.00
1641118	REGULAR INSTRUCTION						
1641118	011285	900XF	DEPT HEAD/TEAM LDR	11,125.00	9,625.00	16,463.00	_____
1641118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	2,500.00	-	_____
1641118	012033	900XF	CERTIFIED SUB TEACHER SICK LEV	-	-	-	_____
1641118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,172.36	125.00	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	1,226.95	169.30	-	_____
1641118	0140	900XF	CLASSIFIED OVERTIME SALARY	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	9,359.46	2,918.31	9,582.74	_____
1641118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8,087.90	-	-	_____
1641118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,094.29	3,042.13	8,164.26	_____
1641118	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	_____
1641118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1641118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1641118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1641118	0739	900XF	OTHER EQUIPMENT	95.35	-	213.50	_____
			SUBTOTAL	45,045.18	18,379.74	36,423.50	
1641121	EXCEPTIONAL CHILD PROGRAMS						
1641121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1641121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1641121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1641121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1641121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1641121	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
164	CONWAY MIDDLE SCHOOL			2022 Flexible Allocation - 164SB			\$111,720.00
1641147	REGULAR INSTRUCTION						
1641147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641208	FAMILY RESRCE/YOUTH SVC CNTRS						
1641208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641262	INSTRUCTION STRING/ORCHESTRA						
1641262	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641628	BOARD PAID REGULAR INSTRUCTION						
1641628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1641628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1641628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641630	BOARD PAID REGULAR INSTRUCTION						
1641630	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
1641630	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1641727	EXTRA CURRICULAR BRD PD						
1641727	0627	900XF	DIESEL FUEL	78.72	-	-	_____
			SUBTOTAL	78.72	-	-	_____
UNIT 164 TOTAL - CONWAY MIDDLE SCHOOL:				107,862.67	82,929.14	128,685.17	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
167	CARRITHERS MIDDLE SCHOOL			2022 Flexible Allocation - 167SB			\$92,260.00
1671013	INSTRUCTION RELATED TECHNOLOGY						
1671013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,280.42	9,410.66	2,195.00	_____
1671013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	59,007.68	3,646.80	3,000.00	_____
1671013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	66,288.10	13,057.46	5,195.00	
1671022	INSTRUCTION - OTHER						
1671022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1671022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1671022	0610	900XF	GENERAL SUPPLIES	-	-	5,000.00	_____
1671022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1671022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1671022	0810	900XF	DUES & FEES	-	180.60	-	_____
1671022	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	180.60	5,000.00	
1671025	ATHLETIC PROGRAMS						
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	-	-	-	
1671031	GUIDANCE COUNSELING						
1671031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	1,341.88	-	_____
1671031	0531	900XF	POSTAGE	-	-	2,000.00	_____
1671031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1671031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1671031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	1,341.88	2,000.00	
1671037	HEALTH SERVICES						
1671037	0692	900XF	HEALTH SUPPLIES	193.21	169.50	-	_____
			SUBTOTAL	193.21	169.50	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
167	CARRITHERS MIDDLE SCHOOL			2022 Flexible Allocation - 167SB			\$92,260.00
1671043	SPEECH PATHOLOGY						
1671043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
1671053	PROFESSIONAL DEVELOPMENT						
1671053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	21,425.00	-	_____
1671053	0338	900XF	REGISTRATION FEES	160.00	2,047.00	1,100.00	_____
1671053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	1,182.26	2,000.00	_____
1671053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	160.00	24,654.26	3,100.00	_____
1671059	SCHOOL LIBRARY						
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	-	-	-	_____
1671059	0641	900XF	LIBRARY BOOKS	3,737.66	-	-	_____
1671059	0642	900XF	PERIODICALS & NEWSPAPERS	2,824.11	2,928.56	-	_____
1671059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	6,561.77	2,928.56	-	_____
1671061	SAFE SCHOOLS INSTRUCTION						
1671061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
167	CARRITHERS MIDDLE SCHOOL			2022 Flexible Allocation - 167SB			\$92,260.00
1671077	PRINCIPAL'S OFFICE						
1671077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1671077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1671077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	303.35	-	
1671077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1671077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,428.98	-	-	
1671077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	246.00	-	
1671077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	500.00	-	
1671077	013195	900XF	OTHER CLASSIFIED-EXT TIME	38.86	3,690.43	-	
1671077	0140	900XF	CLASSIFIED OVERTIME SALARY	664.62	419.67	-	
1671077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1671077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1671077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1671077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1671077	0349	900XF	OTHER PROFESSIONAL SERVICES	3,025.00	100.00	125.00	
1671077	0432	900XF	TECHNOLOGY-RELATED R&M	-	773.00	3,039.56	
1671077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1671077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
1671077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	499.50	-	-	
1671077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1671077	0531	900XF	POSTAGE	2,797.79	6,436.56	-	
1671077	0532	900XF	TELEPHONE	-	-	-	
1671077	0559	900XF	OTHER PRINTING	6,265.86	7,931.80	7,000.00	
1671077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
1671077	0610	900XF	GENERAL SUPPLIES	751.51	33.25	145.00	
1671077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	168.45	-	
1671077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1671077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,159.07	4,089.03	230.00	
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	6,467.80	28,799.70	1,700.00	
1671077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
167	CARRITHERS MIDDLE SCHOOL			2022 Flexible Allocation - 167SB			\$92,260.00
1671077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1671077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	23,098.99	53,491.24	12,239.56	
1671087	BUILDING OPERATIONS						
1671087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671087	0140	900XF	CLASSIFIED OVERTIME SALARY	418.08	-	-	_____
1671087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1671087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	100.00	_____
1671087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1671087	0626	900XF	GASOLINE	-	-	-	_____
1671087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	418.08	-	100.00	
1671089	SECURITY OPERATIONS						
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	-	-	_____
			SUBTOTAL	7,400.00	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
167	CARRITHERS MIDDLE SCHOOL			2022 Flexible Allocation - 167SB			\$92,260.00
1671118	REGULAR INSTRUCTION						
1671118	011285	900XF	DEPT HEAD/TEAM LDR	5,750.00	5,750.00	11,563.00	_____
1671118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	5,000.00	_____
1671118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	8,570.16	-	-	_____
1671118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	1,220.00	-	_____
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	-	-	-	_____
1671118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1671118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1671118	0610	900XF	GENERAL SUPPLIES	1,350.13	1,509.39	48,120.94	_____
1671118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	17,253.68	3,204.21	1,000.00	_____
1671118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1671118	0649	900XF	BINDING & REPAIRS	-	-	-	_____
1671118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1671118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1671118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	32,923.97	11,683.60	65,683.94	
1671121	EXCEPTIONAL CHILD PROGRAMS						
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	80.21	-	-	
1671147	REGULAR INSTRUCTION						
1671147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1671147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	7,138.70	-	-	_____
1671147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	7,138.70	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
167	CARRITHERS MIDDLE SCHOOL			2022 Flexible Allocation - 167SB			\$92,260.00
1671628	BOARD PAID REGULAR INSTRUCTION						
1671628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
1671630	BOARD PAID REGULAR INSTRUCTION						
1671630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1671630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1671630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
1671727	EXTRA CURRICULAR BRD PD						
1671727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 167 TOTAL - CARRITHERS MIDDLE SCHOOL:				144,263.03	107,507.10	93,318.50	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
219	RAMSEY MIDDLE SCHOOL			2022 Flexible Allocation - 219SB			\$152,320.00
2191013	INSTRUCTION RELATED TECHNOLOGY						
2191013	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	625.98	-	_____
2191013	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
2191013	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2191013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	41,576.92	11,101.12	5,946.30	_____
2191013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	29,587.00	21,953.14	47,235.73	_____
2191013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	71,163.92	33,680.24	53,182.03	
2191022	INSTRUCTION-OTHER						
2191022	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2191022	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,070.10	454.06	200.00	_____
2191022	0140	900XF	CLASSIFIED OVERTIME SALARY	5,904.90	3,133.29	-	_____
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	1,366.01	1,409.25	1,500.00	_____
2191022	0669	900XF	OTHER TRANSPORTATION R & M	312.74	2,796.55	1,500.00	_____
2191022	0810	900XF	DUES & FEES	-	-	430.00	_____
			SUBTOTAL	8,653.75	7,793.15	3,630.00	
2191025	ATHLETIC PROGRAMS						
2191025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
2191025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	27.26	-	_____
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	-	27.26	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
219	RAMSEY MIDDLE SCHOOL			2022 Flexible Allocation - 219SB			\$152,320.00
2191031	GUIDANCE COUNSELING						
2191031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
2191031	0531	900XF	POSTAGE	2,116.00	3,975.00	3,000.00	
2191031	0610	900XF	GENERAL SUPPLIES	-	-	-	
2191031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2191031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	2,116.00	3,975.00	3,000.00	
2191037	HEALTH SERVICES						
2191037	0692	900XF	HEALTH SUPPLIES	401.99	299.83	-	
			SUBTOTAL	401.99	299.83	-	
2191043	SPEECH PATHOLOGY						
2191043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
2191043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2191043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
2191053	PROFESSIONAL DEVELOPMENT						
2191053	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,182.43	-	300.00	
2191053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	135.00	-	
2191053	0338	900XF	REGISTRATION FEES	3,445.80	3,694.00	3,000.00	
2191053	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	3,000.00	
2191053	0580	900XF	TRAVEL - OUT OF DISTRICT	1,098.18	2,753.94	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	5,726.41	6,592.94	12,000.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
219	RAMSEY MIDDLE SCHOOL			2022 Flexible Allocation - 219SB			\$152,320.00
2191059	SCHOOL LIBRARY						
2191059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2191059	013195	900XF	OTHER CLASSIFIED-EXT TIME	530.45	924.63	-	_____
2191059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2191059	0610	900XF	GENERAL SUPPLIES	-	213.48	500.00	_____
2191059	0641	900XF	LIBRARY BOOKS	-	-	2,106.56	_____
2191059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	104.39	_____
2191059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,050.00	_____
2191059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2191059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,760.40	160.00	2,303.50	_____
			SUBTOTAL	2,290.85	1,298.11	6,064.45	
2191061	SAFE SCHOOL PROGRAMS						
2191061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
219	RAMSEY MIDDLE SCHOOL			2022 Flexible Allocation - 219SB			\$152,320.00
2191077	PRINCIPAL'S OFFICE						
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	11,192.10	26,973.28	13,500.00	
2191077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,857.90	902.14	-	
2191077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	1,478.05	-	-	
2191077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	203.80	-	1,169.42	
2191077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,536.26	4,424.19	-	
2191077	0140	900XF	CLASSIFIED OVERTIME SALARY	5,982.17	16,319.02	1,000.00	
2191077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	12,732.58	12,578.86	-	
2191077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	358.75	165.51	-	
2191077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	224.64	-	-	
2191077	0338	900XF	REGISTRATION FEES	-	-	-	
2191077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	
2191077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	200.00	350.00	
2191077	0432	900XF	TECHNOLOGY-RELATED R&M	372.91	60.00	500.00	
2191077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
2191077	0449	900XF	OTHER RENTALS	-	700.00	700.00	
2191077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2191077	0514	900XF	CONTRACT BUS SERVICES	170.00	-	-	
2191077	0531	900XF	POSTAGE	1,370.07	533.37	-	
2191077	0532	900XF	TELEPHONE	-	-	-	
2191077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	18.00	-	
2191077	0559	900XF	OTHER PRINTING	7,253.74	3,477.61	1,006.30	
2191077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2191077	0610	900XF	GENERAL SUPPLIES	397.40	379.32	118,574.33	
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	-	-	-	
2191077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	(5,298.08)	3,940.96	1,213.13	
2191077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	107.00	3,300.11	
2191077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
219	RAMSEY MIDDLE SCHOOL			2022 Flexible Allocation - 219SB			\$152,320.00
2191077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
2191077	0731	900XF	MACHINERY	-	-	-	_____
2191077	0733	900XF	FURNITURE AND FIXTURES	291.40	-	5,665.44	_____
2191077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2191077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2191077	0739	900XF	OTHER EQUIPMENT	9,997.16	11,391.57	5,832.65	_____
2191077	0810	900XF	DUES & FEES	325.00	451.20	-	_____
2191077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2191077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2191077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	55,873.93	82,622.03	152,811.38	
2191087	BUILDING OPERATIONS						
2191087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
2191087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191087	0140	900XF	CLASSIFIED OVERTIME SALARY	463.62	(290.00)	-	_____
2191087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2191087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2191087	0731	900XF	MACHINERY	-	-	-	_____
2191087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	463.62	(290.00)	-	
2191089	SECURITY OPERATIONS						
2191089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	54.52	-	_____
2191089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	523.40	-	_____
2191089	015063	900XF	SUB SECURITY MONITOR	-	225.76	-	_____
2191089	015068	900XF	SUPP STAFF SUB - CLASSIFIED	-	-	-	_____
			SUBTOTAL	-	803.68	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
219	RAMSEY MIDDLE SCHOOL			2022 Flexible Allocation - 219SB			\$152,320.00
2191118	REGULAR INSTRUCTION						
2191118	011285	900XF	DEPT HEAD/TEAM LDR	13,750.00	14,500.00	8,263.00	
2191118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,259.77	550.97	-	
2191118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
2191118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2191118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
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	-	586.23	-	
2191118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
2191118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2191118	0610	900XF	GENERAL SUPPLIES	12,119.68	2,468.64	63,860.87	
2191118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	576.93	106.00	2,478.09	
2191118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	85.06	-	-	
2191118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
2191118	0733	900XF	FURNITURE AND FIXTURES	-	-	2,350.43	
2191118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	27,791.44	18,211.84	76,952.39	
2191121	EXCEPTIONAL CHILD PROGRAMS						
2191121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	21.56	-	
2191121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2191121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	-	21.56	-	
2191147	REGULAR INSTRUCTION						
2191147	0610	900XF	GENERAL SUPPLIES	-	-	-	
2191147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
2191147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
2191150	PARENT INVOLVEMENT						
2191150	0559	900XF	OTHER PRINTING	-	-	-	
2191150	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
219	RAMSEY MIDDLE SCHOOL			2022 Flexible Allocation - 219SB			\$152,320.00
2191227	OTHER						
2191227	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2191628	BOARD PD REGULAR INSTRUCTION						
2191628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2191628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2191628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	_____
2191727	EXTRA CURRICULAR BRD PD						
2191727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 219 TOTAL - RAMSEY MIDDLE SCHOOL:				174,481.91	155,035.64	307,640.25	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
320	HIGHLAND MIDDLE SCHOOL			2022 Flexible Allocation - 320SB			\$118,160.00
3201013	INSTRUCTION RELATED TECHNOLOGY						
3201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	323.46	8,370.29	11,120.49	_____
3201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,760.59	1,288.46	2,000.00	_____
3201013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	6,084.05	9,658.75	13,120.49	
3201022	INSTRUCTION - OTHER						
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	-	-	-	
3201025	ATHLETIC PROGRAMS						
3201025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3201025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3201025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3201025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
3201031	GUIDANCE COUNSELING						
3201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3201031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
3201031	0531	900XF	POSTAGE	2,002.44	975.43	1,500.00	_____
3201031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3201031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3201031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	2,002.44	975.43	1,500.00	
3201037	HEALTH SERVICES						
3201037	0692	900XF	HEALTH SUPPLIES	76.86	348.28	1,000.00	_____
			SUBTOTAL	76.86	348.28	1,000.00	
3201043	SPEECH PATHOLOGY						
3201043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
320	HIGHLAND MIDDLE SCHOOL			2022 Flexible Allocation - 320SB			\$118,160.00
3201053	PROFESSIONAL DEVELOPMENT						
3201053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,621.79	-	_____
3201053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3201053	0338	900XF	REGISTRATION FEES	370.00	495.00	175.00	_____
3201053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
3201053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	370.00	2,116.79	175.00	
3201059	SCHOOL LIBRARY						
3201059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3201059	013195	900XF	OTHER CLASSIFIED-EXT TIME	59.36	-	-	_____
3201059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3201059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3201059	0641	900XF	LIBRARY BOOKS	-	2,899.30	13,155.00	_____
3201059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
3201059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	59.36	2,899.30	13,155.00	
3201061	SAFE SCHOOLS INSTRUCTION						
3201061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
320	HIGHLAND MIDDLE SCHOOL			2022 Flexible Allocation - 320SB			\$118,160.00
3201077	PRINCIPAL'S OFFICE						
3201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	6,424.61	1,952.04	-	
3201077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	2,664.83	-	-	
3201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	191.13	-	-	
3201077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3201077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,559.29	249.91	2,000.00	
3201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	2,120.00	-	
3201077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	2,813.63	1,476.00	-	
3201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,067.79	3,789.83	4,000.00	
3201077	0140	900XF	CLASSIFIED OVERTIME SALARY	7,169.77	7,864.87	4,000.00	
3201077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,886.00	3,444.00	-	
3201077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3201077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3201077	0338	900XF	REGISTRATION FEES	-	369.00	-	
3201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	20.00	-	
3201077	0349	900XF	OTHER PROFESSIONAL SERVICES	333.00	495.00	200.00	
3201077	0421	900XF	SANITATION SERVICE	1,449.75	1,003.50	-	
3201077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,360.02	1,017.78	
3201077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	680.00	2,550.00	
3201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,386.73	1,915.23	2,000.00	
3201077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
3201077	0449	900XF	OTHER RENTALS	-	-	-	
3201077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
3201077	0514	900XF	CONTRACT BUS SERVICES	2,457.00	-	-	
3201077	0531	900XF	POSTAGE	1,234.73	3,408.58	3,000.00	
3201077	0532	900XF	TELEPHONE	-	-	-	
3201077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3201077	0559	900XF	OTHER PRINTING	4,033.56	1,593.04	4,000.00	
3201077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
3201077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
3201077	0610	900XF	GENERAL SUPPLIES	126.50	7,389.44	11,816.48	
3201077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3201077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3201077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,115.38	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
320	HIGHLAND MIDDLE SCHOOL			2022 Flexible Allocation - 320SB			\$118,160.00
3201077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,151.11	5,549.07	5,426.90	_____
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	6,918.16	1,101.20	2,531.08	_____
3201077	0810	900XF	DUES & FEES	651.20	600.60	900.00	_____
3201077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
3201077	0893	900XF	UNIFORMS	-	-	-	_____
3201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
3201077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	56,639.43	46,381.33	43,442.24	
3201087	BUILDING OPERATIONS						
3201087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3201087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3201087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3201087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
3201089	SECURITY OPERATIONS						
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	3,579.51	-	-	_____
3201089	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	3,579.51	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
320	HIGHLAND MIDDLE SCHOOL			2022 Flexible Allocation - 320SB			\$118,160.00
3201118	REGULAR INSTRUCTION						
3201118	011285	900XF	DEPT HEAD/TEAM LDR	10,500.00	11,250.00	11,613.00	
3201118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,021.12	8,489.80	-	
3201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(8,626.52)	6,000.72	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	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	1,218.57	631.75	-	
3201118	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	150.00	199.00	-	
3201118	0610	900XF	GENERAL SUPPLIES	11,237.77	7,511.85	51,254.60	
3201118	0642	900XF	PERIODICALS & NEWSPAPERS	-	497.21	2,500.00	
3201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,379.00	1,756.22	5,811.17	
3201118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	1,751.42	-	
3201118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
3201118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
3201118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,700.00	
3201118	0739	900XF	INSTRUCTIONAL EQUIPMENT	578.21	-	-	
			SUBTOTAL	18,622.15	38,087.97	78,878.77	
3201121	EXCEPTIONAL CHILD PROGRAMS						
3201121	011392	900XF	OTHER CERTIFIED-EXT TIME	3,169.51	-	-	
3201121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	1,450.00	-	
3201121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
3201121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3201121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	80.61	-	
			SUBTOTAL	3,169.51	1,530.61	-	
3201147	REGULAR INSTRUCTION						
3201147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
320	HIGHLAND MIDDLE SCHOOL			2022 Flexible Allocation - 320SB			\$118,160.00
3201208	FAMILY RESRCE/YOUTH SVC CNTRS						
3201208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3201630	BOARD PAID REGULAR INSTRUCTION						
3201630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3201630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3201630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	_____
3201727	EXTRA CURRICULAR BRD PD						
3201727	0627	900XF	DIESEL FUEL	99.53	-	-	_____
			SUBTOTAL	99.53	-	-	_____
UNIT 320 TOTAL - HIGHLAND MIDDLE SCHOOL:				90,702.84	101,998.46	151,271.50	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
340	MEYZEEK MIDDLE SCHOOL			2022 Flexible Allocation - 340SB			\$147,840.00
3401013	INSTRUCTION RELATED TECHNOLOGY						
3401013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,308.90	3,138.56	10,939.06	_____
3401013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,359.25	634.14	8,901.00	_____
3401013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	7,668.15	3,772.70	19,840.06	
3401022	INSTRUCTION - OTHER						
3401022	0338	900XF	REGISTRATION FEES	2,167.63	574.00	-	_____
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	-	750.00	950.00	_____
			SUBTOTAL	1,857.63	1,324.00	950.00	
3401025	ATHLETIC PROGRAMS						
3401025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	-	30.00	-	_____
3401025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3401025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
3401025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3401025	0697	900XF	OTHER SUPPLIES & MATERIALS	25.86	-	-	_____
3401025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	25.86	30.00	-	
3401031	GUIDANCE COUNSELING						
3401031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3401031	0531	900XF	POSTAGE	-	-	300.00	_____
3401031	0610	900XF	GENERAL SUPPLIES	-	-	200.00	_____
3401031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3401031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	500.00	
3401037	HEALTH SERVICES						
3401037	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	_____
3401037	0692	900XF	HEALTH SUPPLIES	261.10	83.84	1,000.00	_____
			SUBTOTAL	271.10	83.84	1,000.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
340	MEYZEEK MIDDLE SCHOOL			2022 Flexible Allocation - 340SB			\$147,840.00
3401043	SPEECH PATHOLOGY						
3401043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3401043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
3401053	PROFESSIONAL DEVELOPMENT						
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	-	69.60	208.80	_____
			SUBTOTAL	361.35	69.60	208.80	
3401059	SCHOOL LIBRARY						
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	429.58	1,307.81	-	_____
3401059	0641	900XF	LIBRARY BOOKS	12,567.74	13,240.67	3,500.00	_____
3401059	0642	900XF	PERIODICALS & NEWSPAPERS	1,201.91	936.51	1,572.45	_____
3401059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3401059	0645	900XF	AUDIOVISUAL MATERIALS	1,020.69	-	1,000.00	_____
3401059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	390.76	-	_____
			SUBTOTAL	15,219.92	15,875.75	6,072.45	
3401061	SAFE SCHOOLS INSTRUCTION						
3401061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
340	MEYZEEK MIDDLE SCHOOL			2022 Flexible Allocation - 340SB			\$147,840.00
3401077	PRINCIPAL'S OFFICE						
3401077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,665.52	-	-	
3401077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	1,626.69	-	-	
3401077	011327	900XF	OTHER CERTIFIED WORKSHOPS	10.00	843.41	-	
3401077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,912.87	3,770.28	3,500.00	
3401077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	727.41	2,130.00	1,500.00	
3401077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	213.61	-	-	
3401077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,862.65	1,433.86	3,500.00	
3401077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,038.74	1,612.75	3,000.00	
3401077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	3,375.32	153.68	-	
3401077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3401077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3401077	0338	900XF	REGISTRATION FEES	1,200.00	830.00	500.00	
3401077	0349	900XF	OTHER PROFESSIONAL SERVICES	5,923.69	945.00	1,335.00	
3401077	0432	900XF	TECHNOLOGY-RELATED R&M	690.42	430.49	517.13	
3401077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	977.00	-	0.06	
3401077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,496.53	1,186.48	1,107.50	
3401077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
3401077	0531	900XF	POSTAGE	3,257.78	4,598.20	3,959.03	
3401077	0532	900XF	TELEPHONE	-	-	-	
3401077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
3401077	0559	900XF	OTHER PRINTING	11,608.54	4,711.03	14,970.87	
3401077	0581	900XF	TRAVEL IN DISTRICT	195.51	147.14	300.00	
3401077	0610	900XF	GENERAL SUPPLIES	8,392.21	5,701.93	20,882.12	
3401077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3401077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3401077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,841.76	4,770.41	7,000.00	
3401077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3401077	0731	900XF	MACHINERY	-	-	-	
3401077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	602.55	-	-	
3401077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3401077	0739	900XF	OTHER EQUIPMENT	1,853.87	12,097.13	16,145.30	
3401077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
3401077	0893	900XF	UNIFORMS	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
340	MEYZEEK MIDDLE SCHOOL			2022 Flexible Allocation - 340SB			\$147,840.00
3401077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
3401077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	62,472.67	45,361.79	78,217.01	
3401087	BUILDING OPERATIONS						
3401087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3401087	0140	900XF	CLASSIFIED OVERTIME SALARY	(58.68)	1,078.82	-	_____
3401087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3401087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3401087	0731	900XF	MACHINERY	-	-	-	_____
3401087	0739	900XF	OTHER EQUIPMENT	570.00	-	-	_____
			SUBTOTAL	511.32	1,078.82	-	
3401089	SECURITY OPERATIONS						
3401089	013195	900XF	OTHER CLASSIFIED-EXT TIME	454.19	72.80	114.49	_____
3401089	0140	900XF	CLASSIFIED OVERTIME SALARY	495.43	6.42	400.00	_____
3401089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	949.62	79.22	514.49	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
340	MEYZEEK MIDDLE SCHOOL			2022 Flexible Allocation - 340SB			\$147,840.00
3401118	REGULAR INSTRUCTION						
3401118	011285	900XF	DEPT HEAD/TEAM LDR	13,280.00	11,500.00	11,238.00	_____
3401118	011327	900XF	OTHER CERTIFIED WORKSHOPS	(667.77)	3,609.97	-	_____
3401118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,464.48	762.94	519.67	_____
3401118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	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	87.41	-	229.44	_____
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	23,831.74	17,738.02	73,725.55	_____
3401118	0642	900XF	PERIODICALS & NEWSPAPERS	-	4,534.42	962.46	_____
3401118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,328.96	-	4,000.00	_____
3401118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
3401118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	2,640.99	1,682.97	725.79	_____
3401118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3401118	0733	900XF	FURNITURE AND FIXTURES	105.97	314.10	3,529.86	_____
3401118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	18,362.18	429.57	10,000.00	_____
3401118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3401118	0739	900XF	INSTRUCTIONAL EQUIPMENT	339.97	307.80	-	_____
			SUBTOTAL	63,441.76	40,879.79	104,930.77	
3401121	EXCEPTIONAL CHILD PROGRAMS						
3401121	013195	900XF	OTHER CLASSIFIED-EXT TIME	162.59	-	-	_____
3401121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3401121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	162.59	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
340	MEYZEEK MIDDLE SCHOOL			2022 Flexible Allocation - 340SB			\$147,840.00
3401147	REGULAR INSTRUCTION						
3401147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3401147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,597.77	-	_____
3401147	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
3401147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	1,597.77	-	
3401208	FAMILY RESRCE/YOUTH SVC CNTRS						
3401208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
3401727	EXTRA CURRICULAR BRD PD						
3401727	0627	900XF	DIESEL FUEL	-	-	-	_____
			SUBTOTAL	-	-	-	_____
UNIT 340 TOTAL - MEYZEEK MIDDLE SCHOOL:				152,941.97	110,153.28	212,233.58	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2022 Flexible Allocation - 396SB			\$133,000.00
3961013	INSTRUCTION RELATED TECHNOLOGY						
3961013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	26,992.49	18,381.41	26,610.13	_____
3961013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	29,839.17	54,101.04	7,630.73	_____
3961013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	500.00	_____
			SUBTOTAL	56,831.66	72,482.45	34,740.86	
3961022	INSTRUCTION - OTHER						
3961022	0338	900XF	REGISTRATION FEES	820.00	1,079.00	830.00	_____
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)	-	-	_____
			SUBTOTAL	220.00	1,079.00	830.00	
3961025	ATHLETIC PROGRAMS						
3961025	0338	900XF	REGISTRATION FEES	-	-	-	_____
3961025	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	_____
3961025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
3961025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	1,000.00	
3961031	GUIDANCE COUNSELING						
3961031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3961031	0531	900XF	POSTAGE	-	-	-	_____
3961031	0610	900XF	GENERAL SUPPLIES	204.74	-	500.00	_____
3961031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3961031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	204.74	-	500.00	
3961037	HEALTH SERVICES						
3961037	0692	900XF	HEALTH SUPPLIES	84.51	369.73	500.00	_____
			SUBTOTAL	84.51	369.73	500.00	
3961043	SPEECH PATHOLOGY						
3961043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2022 Flexible Allocation - 396SB			\$133,000.00
3961053	PROFESSIONAL DEVELOPMENT						
3961053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,000.00	_____
3961053	0338	900XF	REGISTRATION FEES	-	85.00	600.00	_____
3961053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
3961053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	85.00	1,600.00	
3961059	SCHOOL LIBRARY						
3961059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3961059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3961059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
3961059	0610	900XF	GENERAL SUPPLIES	607.51	591.32	577.97	_____
3961059	0641	900XF	LIBRARY BOOKS	15,022.72	12,196.72	18,044.89	_____
3961059	0642	900XF	PERIODICALS & NEWSPAPERS	162.00	571.94	5,000.00	_____
3961059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,000.00	_____
3961059	0645	900XF	AUDIOVISUAL MATERIALS	2,511.97	-	1,000.00	_____
			SUBTOTAL	18,304.20	13,359.98	25,622.86	
3961061	SAFE SCHOOLS INSTRUCTION						
3961061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2022 Flexible Allocation - 396SB			\$133,000.00
3961077	PRINCIPAL'S OFFICE						
3961077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
3961077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
3961077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	500.00	
3961077	011392	900XF	OTHER CERTIFIED-EXT TIME	3,047.68	962.81	3,000.00	
3961077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,195.89	3,575.00	5,000.00	
3961077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	94.58	-	
3961077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,391.62	1,625.92	1,300.00	
3961077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,357.82	8,739.05	3,750.00	
3961077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	1,406.08	-	
3961077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3961077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3961077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,950.00	130.65	-	
3961077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	6,224.63	1,100.00	
3961077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	258.61	-	1,000.00	
3961077	0514	900XF	CONTRACT BUS SERVICES	-	2,385.00	-	
3961077	0531	900XF	POSTAGE	4,062.77	3,494.25	3,000.00	
3961077	0532	900XF	TELEPHONE	-	-	-	
3961077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3961077	0581	900XF	TRAVEL IN DISTRICT	11.00	-	-	
3961077	0610	900XF	GENERAL SUPPLIES	9,646.51	10,821.56	126,595.40	
3961077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3961077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3961077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,007.00	4,570.00	5,000.00	
3961077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3961077	0731	900XF	MACHINERY	-	-	-	
3961077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3961077	0739	900XF	OTHER EQUIPMENT	5,127.31	5,870.42	10,300.00	
3961077	0810	900XF	DUES & FEES	50.60	230.00	69.60	
3961077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
3961077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
3961077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	35,106.81	50,129.95	160,615.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2022 Flexible Allocation - 396SB			\$133,000.00
3961087	BUILDING OPERATIONS						
3961087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
3961087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961087	0140	900XF	CLASSIFIED OVERTIME SALARY	756.73	-	250.00	_____
3961087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3961087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3961087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	756.73	-	250.00	
3961089	SECURITY OPERATIONS						
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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2022 Flexible Allocation - 396SB			\$133,000.00
3961118	REGULAR INSTRUCTION						
3961118	011285	900XF	DEPT HEAD/TEAM LDR	9,437.50	10,000.00	18,606.00	_____
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	-	-	-	_____
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	20.00	3,010.00	10.00	_____
3961118	0432	900XF	TECHNOLOGY-RELATED R&M	422.50	1,459.18	7,002.77	_____
3961118	0559	900XF	OTHER PRINTING	8,107.48	9,621.18	5,000.00	_____
3961118	0610	900XF	GENERAL SUPPLIES	9,776.89	22,600.36	181,886.62	_____
3961118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,419.42	757.58	6,000.00	_____
3961118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	296.60	-	1,000.00	_____
3961118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
3961118	0733	900XF	FURNITURE AND FIXTURES	1,028.98	4,016.12	2,000.00	_____
3961118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
3961118	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	33,509.37	51,464.42	221,505.39	
3961121	EXCEPTIONAL CHILD PROGRAMS						
3961121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3961121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	1,722.54	80.61	-	_____
			SUBTOTAL	1,722.54	80.61	-	
3961147	REGULAR INSTRUCTION						
3961147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
396	JEFF CNTY TRADITIONAL MIDDLE			2022 Flexible Allocation - 396SB			\$133,000.00
3961628	BOARD PAID REGULAR INSTRUCTION						
3961628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3961628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3961628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
3961727	EXTRA CURRICULAR BRD PD						
3961727	0627	900XF	DIESEL FUEL	-	45.73	-	_____
			SUBTOTAL	-	45.73	-	_____
UNIT 396 TOTAL - JEFF CNTY TRADITIONAL MIDDLE:				146,740.56	189,096.87	447,164.11	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
435	NOE MIDDLE SCHOOL			2022 Flexible Allocation - 435SB			\$184,660.00
4351013	INSTRUCTION RELATED TECHNOLOGY						
4351013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	16,725.86	18,504.11	25,093.91	_____
4351013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,508.17	7,207.20	361.60	_____
4351013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	_____
4351013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
4351013	0739	900XF	OTHER EQUIPMENT	1,175.00	-	2,000.00	_____
			SUBTOTAL	22,409.03	25,711.31	32,455.51	
4351022	INSTRUCTION - OTHER						
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	-	-	-	
4351025	ATHLETIC PROGRAMS						
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	-	-	-	
4351031	GUIDANCE COUNSELING						
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	-	-	-	
4351037	HEALTH SERVICES						
4351037	0692	900XF	HEALTH SUPPLIES	303.57	314.20	-	_____
			SUBTOTAL	303.57	314.20	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
435	NOE MIDDLE SCHOOL			2022 Flexible Allocation - 435SB			\$184,660.00
4351043	SPEECH PATHOLOGY						
4351043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
4351053	PROFESSIONAL DEVELOPMENT						
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	-	-	-	_____
4351059	SCHOOL LIBRARY						
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	500.04	296.25	1,106.27	_____
4351059	0641	900XF	LIBRARY BOOKS	11,749.98	8,577.01	10,020.44	_____
4351059	0642	900XF	PERIODICALS & NEWSPAPERS	204.06	169.27	500.00	_____
4351059	0645	900XF	AUDIOVISUAL MATERIALS	472.07	679.13	1,500.00	_____
4351059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	200.48	_____
			SUBTOTAL	12,926.15	9,721.66	13,327.19	_____
4351061	SAFE SCHOOLS INSTRUCTION						
4351061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
435	NOE MIDDLE SCHOOL			2022 Flexible Allocation - 435SB			\$184,660.00
4351077	PRINCIPAL'S OFFICE						
4351077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
4351077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
4351077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	2,160.52	-	
4351077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
4351077	011392	900XF	OTHER CERTIFIED-EXT TIME	13,944.80	12,113.68	15,000.00	
4351077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	3,494.91	2,450.00	5,000.00	
4351077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
4351077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	2,198.50	1,937.43	2,500.00	
4351077	013195	900XF	OTHER CLASSIFIED-EXT TIME	24,098.57	17,089.31	20,000.00	
4351077	0140	900XF	CLASSIFIED OVERTIME SALARY	-	341.04	-	
4351077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	5,591.31	1,341.81	2,000.00	
4351077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4351077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
4351077	0338	900XF	REGISTRATION FEES	1,220.00	305.00	1,500.00	
4351077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	569.00	200.00	
4351077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
4351077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	333.97	-	500.00	
4351077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	
4351077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	269.85	-	500.00	
4351077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
4351077	0514	900XF	CONTRACT BUS SERVICES	340.00	-	500.00	
4351077	0531	900XF	POSTAGE	4,882.09	4,864.38	5,500.00	
4351077	0532	900XF	TELEPHONE	-	-	-	
4351077	0534	900XF	CELL PHONE SERVICES	-	-	-	
4351077	0559	900XF	OTHER PRINTING	10,798.74	13,251.06	10,000.00	
4351077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
4351077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4351077	0610	900XF	GENERAL SUPPLIES	484.29	665.49	705.51	
4351077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4351077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4351077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	1,000.00	
4351077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	485.12	107.00	500.00	
4351077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
435	NOE MIDDLE SCHOOL			2022 Flexible Allocation - 435SB			\$184,660.00
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	-	-	500.00	_____
4351077	0810	900XF	DUES & FEES	814.60	989.20	1,170.00	_____
4351077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
4351077	0893	900XF	UNIFORMS	-	-	-	_____
4351077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
4351077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	68,986.75	58,184.92	68,075.51	
4351087	BUILDING OPERATIONS						
4351087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351087	0140	900XF	CLASSIFIED OVERTIME SALARY	(66.23)	710.05	1,500.00	_____
4351087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
4351087	0421	900XF	SANITATION SERVICE	-	-	1,500.00	_____
4351087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4351087	0731	900XF	MACHINERY	-	-	-	_____
4351087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	(66.23)	710.05	3,000.00	
4351089	SECURITY OPERATIONS						
4351089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	300.00	_____
4351089	015063	900XF	SUB SECURITY MONITOR	124.36	2,327.52	250.00	_____
			SUBTOTAL	124.36	2,327.52	550.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
435	NOE MIDDLE SCHOOL			2022 Flexible Allocation - 435SB			\$184,660.00
4351118	REGULAR INSTRUCTION						
4351118	011285	900XF	DEPT HEAD/TEAM LDR	22,151.00	21,625.00	29,358.00	
4351118	011392	900XF	OTHER CERTIFIED-EXT TIME	176.02	2,198.13	26,884.00	
4351118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
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	1,521.61	-	1,000.00	
4351118	0432	900XF	TECHNOLOGY-RELATED R&M	211.25	3,020.77	1,000.00	
4351118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
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	47.01	500.00	
4351118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
4351118	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4351118	0610	900XF	GENERAL SUPPLIES	19,356.28	15,534.38	57,109.51	
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	-	6,036.73	
4351118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,497.18	2,378.20	5,300.00	
4351118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
4351118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
4351118	0646	900XF	TESTS	-	781.19	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
435	NOE MIDDLE SCHOOL			2022 Flexible Allocation - 435SB			\$184,660.00
4351118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,703.40	968.38	-	_____
4351118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
4351118	0733	900XF	FURNITURE AND FIXTURES	74.59	7,246.22	994.42	_____
4351118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	(6,826.80)	-	3,500.00	_____
4351118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4351118	0739	900XF	OTHER EQUIPMENT	8,638.74	2.15	7,500.00	_____
			SUBTOTAL	61,278.25	53,801.43	142,182.66	
4351121	EXCEPTIONAL CHILD PROGRAMS						
4351121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4351121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
4351121	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
4351121	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
			SUBTOTAL	-	-	-	
4351124	ESL INSTRUCTION						
4351124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4351124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
4351147	REGULAR INSTRUCTION						
4351147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
4351208	FAMILY RESRCE/YOUTH SVC CNTRS						
4351208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
4351628	BOARD PAID REGULAR INSTRUCTION						
4351628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4351628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4351628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
4351727	EXTRA CURRICULAR BRD PD						
4351727	0627	900XF	DIESEL FUEL	1,173.35	372.78	1,250.00	_____
			SUBTOTAL	1,173.35	372.78	1,250.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
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UNIT 435 TOTAL - NOE MIDDLE SCHOOL:	167,135.23	151,143.87	260,840.87
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JEFFERSON COUNTY SCHOOLS - MIDDLE SCHOOL FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2022 Flexible Allocation - 470SB			\$126,420.00
4701013	INSTRUCTION RELATED TECHNOLOGY						
4701013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
4701013	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
4701013	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
4701013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	33,104.99	17,897.49	7,319.70	
4701013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	15,172.72	13,122.27	14,723.32	
4701013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	2,560.55	
4701013	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
4701013	0739	900XF	OTHER EQUIPMENT	1,104.59	161.10	1,200.00	
			SUBTOTAL	49,382.30	31,190.86	25,803.57	
4701022	INSTRUCTION - OTHER						
4701022	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
4701022	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
4701022	0338	900XF	REGISTRATION FEES	-	-	-	
4701022	0514	900XF	CONTRACT BUS SERVICES	840.00	2,034.00	-	
4701022	0610	900XF	GENERAL SUPPLIES	-	-	10,000.00	
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	-	-	-	
4701022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	3,240.91	2,034.00	10,000.00	
4701025	ATHLETIC PROGRAMS						
4701025	0338	900XF	REGISTRATION FEES	322.00	-	-	
4701025	0349	900XF	OTHER PROFESSIONAL SERVICES	-	11,700.00	-	
4701025	0514	900XF	CONTRACT BUS SERVICES	2,220.00	860.00	1,000.00	
4701025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4701025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4701025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	2,542.00	12,560.00	1,000.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2022 Flexible Allocation - 470SB			\$126,420.00
4701031	GUIDANCE COUNSELING						
4701031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
4701031	0338	900XF	REGISTRATION FEES	285.00	100.00	-	
4701031	0531	900XF	POSTAGE	-	-	-	
4701031	0580	900XF	TRAVEL - OUT OF DISTRICT	3,988.94	1,139.33	-	
4701031	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4701031	0610	900XF	GENERAL SUPPLIES	-	-	600.00	
4701031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
4701031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4701031	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
4701031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
4701031	0647	900XF	REFERENCE MATERIALS	-	-	-	
4701031	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	4,273.94	1,239.33	600.00	
4701037	HEALTH SERVICES						
4701037	0692	900XF	HEALTH SUPPLIES	184.78	320.16	469.90	
			SUBTOTAL	184.78	320.16	469.90	
4701043	SPEECH PATHOLOGY						
4701043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
4701053	PROFESSIONAL DEVELOPMENT						
4701053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,353.29	3,700.00	
4701053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
4701053	0338	900XF	REGISTRATION FEES	130.00	1,410.00	4,190.00	
4701053	0580	900XF	TRAVEL - OUT OF DISTRICT	200.63	2,640.71	-	
4701053	0810	900XF	DUES & FEES	-	-	2,000.00	
			SUBTOTAL	330.63	5,404.00	9,890.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2022 Flexible Allocation - 470SB			\$126,420.00
4701059	SCHOOL LIBRARY						
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	655.27	-	1,026.98	_____
4701059	0641	900XF	LIBRARY BOOKS	3,326.29	1,212.40	1,685.89	_____
4701059	0642	900XF	PERIODICALS & NEWSPAPERS	491.71	624.04	3,750.00	_____
4701059	0645	900XF	AUDIOVISUAL MATERIALS	-	562.53	-	_____
4701059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,475.00	841.60	367.88	_____
4701059	0731	900XF	MACHINERY	-	-	-	_____
4701059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4701059	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
4701059	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	5,948.27	3,240.57	6,830.75	
4701061	SAFE SCHOOLS INSTRUCTION						
4701061	0514	900XF	CONTRACT BUS SERVICES	-	190.00	-	_____
			SUBTOTAL	-	190.00	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2022 Flexible Allocation - 470SB			\$126,420.00
4701077	PRINCIPAL'S OFFICE						
4701077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	1,665.52	-	
4701077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
4701077	011327	900XF	OTHER CERTIFIED WORKSHOPS	972.93	1,540.00	-	
4701077	011392	900XF	OTHER CERTIFIED-EXT TIME	341.15	9,863.92	-	
4701077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	868.94	2,457.63	-	
4701077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
4701077	013127	900XF	OTHER CLASSIFIED WORKSHOPS	-	-	-	
4701077	013195	900XF	OTHER CLASSIFIED-EXT TIME	141.83	493.37	500.00	
4701077	0140	900XF	CLASSIFIED OVERTIME SALARY	337.80	3,011.10	500.00	
4701077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	199.88	5,704.08	-	
4701077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
4701077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
4701077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
4701077	0338	900XF	REGISTRATION FEES	2,554.00	-	-	
4701077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	2,460.00	1,740.00	
4701077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,410.00	6,500.00	
4701077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	12,916.90	29.18	-	
4701077	0514	900XF	CONTRACT BUS SERVICES	4,680.00	4,844.00	-	
4701077	0531	900XF	POSTAGE	181.43	1,781.00	4,200.00	
4701077	0532	900XF	TELEPHONE	-	-	-	
4701077	0559	900XF	OTHER PRINTING	929.06	2,998.43	2,000.00	
4701077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
4701077	0610	900XF	GENERAL SUPPLIES	5,426.61	11,985.29	32,570.88	
4701077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	592.63	-	
4701077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
4701077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	934.00	1,051.00	238.07	
4701077	0692	900XF	HEALTH SUPPLIES	-	-	482.58	
4701077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
4701077	0731	900XF	MACHINERY	-	-	-	
4701077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
4701077	0810	900XF	DUES & FEES	394.60	139.20	-	
4701077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
4701077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2022 Flexible Allocation - 470SB			\$126,420.00
4701077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	30,879.13	52,026.35	48,731.53	_____
4701087	BUILDING OPERATIONS						
4701087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
4701087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4701087	0140	900XF	CLASSIFIED OVERTIME SALARY	419.24	-	500.00	_____
4701087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
4701087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4701087	0731	900XF	MACHINERY	-	-	-	_____
4701087	0739	900XF	OTHER EQUIPMENT	-	901.20	-	_____
4701087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	419.24	901.20	500.00	_____
4701089	SECURITY OPERATIONS						
4701089	013195	900XF	OTHER CLASSIFIED-EXT TIME	373.26	-	-	_____
4701089	0140	900XF	CLASSIFIED OVERTIME SALARY	304.75	-	1,500.00	_____
4701089	015063	900XF	SUB SECURITY MONITOR	-	5,231.69	500.00	_____
4701089	015068	900XF	SUPP STAFF SUB - CLASSIFIED	-	-	-	_____
			SUBTOTAL	678.01	5,231.69	2,000.00	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2022 Flexible Allocation - 470SB			\$126,420.00
4701118	REGULAR INSTRUCTION						
4701118	011285	900XF	DEPT HEAD/TEAM LDR	7,000.00	10,687.50	16,455.00	_____
4701118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,018.14	8,043.29	12,200.00	_____
4701118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(4,961.22)	435.00	-	_____
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	-	26.07	-	_____
4701118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	39.11	-	_____
4701118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
4701118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
4701118	0559	900XF	OTHER PRINTING	-	287.36	-	_____
4701118	0610	900XF	GENERAL SUPPLIES	3,396.60	16,235.76	4,734.10	_____
4701118	0642	900XF	PERIODICALS & NEWSPAPERS	111.00	-	-	_____
4701118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	483.13	1,851.48	-	_____
4701118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	3,785.78	7,401.91	_____
4701118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,450.00	58.00	-	_____
4701118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
4701118	0733	900XF	FURNITURE AND FIXTURES	13,151.98	6,723.50	11,160.22	_____
4701118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
4701118	0739	900XF	OTHER EQUIPMENT	-	4,264.00	7,763.00	_____
			SUBTOTAL	26,715.64	52,436.85	59,714.23	
4701121	EXCEPTIONAL CHILD PROGRAMS						
4701121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
4701121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4701121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4701121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	11,719.63	9,969.82	-	_____
			SUBTOTAL	11,719.63	9,969.82	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH			2022 Flexible Allocation - 470SB			\$126,420.00
4701147	REGULAR INSTRUCTION						
4701147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
4701147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
4701147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
4701208	FAMILY RESRCE/YOUTH SVC CNTRS						
4701208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
4701628	BOARD PAID REGULAR INSTRUCTION						
4701628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
4701628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
4701628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
4701727	EXTRA CURRICULAR BRD PD						
4701727	0627	900XF	DIESEL FUEL	-	467.88	340.00	_____
			SUBTOTAL	-	467.88	340.00	_____
UNIT 470 TOTAL - JOHNSON TRADITIONAL MIDDLE SCH:				136,314.48	177,212.71	165,879.98	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
620	OLMSTED ACADEMY NORTH			2022 Flexible Allocation - 620SB			\$91,840.00
6201013	INSTRUCTION RELATED TECHNOLOGY						
6201013	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	900.00	-	-	
6201013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	194.00	350.00	
6201013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,176.00	1,091.30	-	
6201013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
6201013	0739	900XF	OTHER EQUIPMENT	6,296.50	359.70	-	
			SUBTOTAL	11,372.50	1,645.00	350.00	
6201022	INSTRUCTION - OTHER						
6201022	0338	900XF	REGISTRATION FEES	857.00	540.00	-	
6201022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
6201022	0610	900XF	GENERAL SUPPLIES	-	2,981.55	4,723.54	
6201022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
6201022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6201022	0810	900XF	DUES & FEES	750.00	-	-	
			SUBTOTAL	1,607.00	3,521.55	4,723.54	
6201025	ATHLETIC PROGRAMS						
6201025	0338	900XF	REGISTRATION FEES	284.00	-	-	
6201025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
6201025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
6201025	0610	900XF	GENERAL SUPPLIES	1,334.92	921.25	10,000.00	
6201025	0679	900XF	OTHER STUDENT ACTIVITIES	1,307.12	-	-	
6201025	0692	900XF	HEALTH SUPPLIES	19.34	-	-	
6201025	0697	900XF	OTHER SUPPLIES & MATERIALS	232.50	1,832.40	-	
6201025	0810	900XF	DUES & FEES	75.00	-	-	
			SUBTOTAL	3,252.88	2,753.65	10,000.00	
6201031	GUIDANCE COUNSELING						
6201031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
6201031	0531	900XF	POSTAGE	-	-	-	
6201031	0610	900XF	GENERAL SUPPLIES	-	-	1,895.00	
6201031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
6201031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
6201031	0642	900XF	PERIODICALS & NEWSPAPERS	686.68	398.45	-	
			SUBTOTAL	686.68	398.45	1,895.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
620	OLMSTED ACADEMY NORTH			2022 Flexible Allocation - 620SB			\$91,840.00
6201037	HEALTH SERVICES						
6201037	0692	900XF	HEALTH SUPPLIES	2,117.48	596.08	-	
			SUBTOTAL	2,117.48	596.08	-	
6201043	SPEECH PATHOLOGY						
6201043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
6201043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
6201053	PROFESSIONAL DEVELOPMENT						
6201053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,265.24	1,500.00	
6201053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
6201053	0338	900XF	REGISTRATION FEES	-	-	-	
6201053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
6201053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	1,265.24	1,500.00	
6201059	SCHOOL LIBRARY						
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	-	-	-	
6201059	0641	900XF	LIBRARY BOOKS	1,455.18	1,441.64	2,000.00	
6201059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
6201059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
6201059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	
6201059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	1,455.18	1,441.64	2,000.00	
6201061	SAFE SCHOOLS INSTRUCTION						
6201061	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
620	OLMSTED ACADEMY NORTH			2022 Flexible Allocation - 620SB			\$91,840.00
6201077	PRINCIPAL'S OFFICE						
6201077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
6201077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	1,665.52	-	
6201077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	2,178.17	450.00	
6201077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	440.00	
6201077	011392	900XF	OTHER CERTIFIED-EXT TIME	23,572.09	12,734.87	-	
6201077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,553.94	9,299.30	-	
6201077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	396.85	-	
6201077	013195	900XF	OTHER CLASSIFIED-EXT TIME	11,647.20	6,333.49	500.00	
6201077	0140	900XF	CLASSIFIED OVERTIME SALARY	452.77	2,783.80	-	
6201077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	4,366.80	-	
6201077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
6201077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
6201077	0338	900XF	REGISTRATION FEES	-	-	-	
6201077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
6201077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
6201077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
6201077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	15,219.01	-	550.00	
6201077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	478.78	508.10	2,000.00	
6201077	0514	900XF	CONTRACT BUS SERVICES	-	1,140.00	-	
6201077	0531	900XF	POSTAGE	7,205.61	5,627.18	7,057.67	
6201077	0532	900XF	TELEPHONE	-	-	-	
6201077	0559	900XF	OTHER PRINTING	1,379.67	907.77	10,000.00	
6201077	0580	900XF	TRAVEL	-	-	-	
6201077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
6201077	0610	900XF	GENERAL SUPPLIES	-	(5,755.86)	13,765.00	
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	104.00	107.00	-	
6201077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
6201077	0731	900XF	MACHINERY	-	-	-	
6201077	0733	900XF	FURNITURE AND FIXTURES	-	-	5,747.00	
6201077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,764.00	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
620	OLMSTED ACADEMY NORTH			2022 Flexible Allocation - 620SB			\$91,840.00
6201077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
6201077	0810	900XF	DUES & FEES	-	-	-	_____
6201077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	1,000.00	_____
6201077	0893	900XF	UNIFORMS	-	-	-	_____
6201077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
6201077	0896	900XF	STUDENT WAGES	-	-	-	_____
6201077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	66,748.07	44,056.99	41,509.67	
6201087	BUILDING OPERATIONS						
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	-	-	-	_____
6201087	0610	900XF	GENERAL SUPPLIES	247.55	-	-	_____
6201087	0626	900XF	GASOLINE	-	-	-	_____
6201087	0731	900XF	MACHINERY	-	-	-	_____
6201087	0739	900XF	OTHER EQUIPMENT	479.88	195.00	-	_____
6201087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	727.43	195.00	-	
6201089	SECURITY OPERATIONS						
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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
620	OLMSTED ACADEMY NORTH			2022 Flexible Allocation - 620SB			\$91,840.00
6201118	REGULAR INSTRUCTION						
6201118	011285	900XF	DEPT HEAD/TEAM LDR	9,125.00	7,937.50	6,675.00	_____
6201118	011327	900XF	OTHER CERTIFIED WORKSHOPS	591.25	402.16	-	_____
6201118	011392	900XF	OTHER CERTIFIED-EXT TIME	11,292.73	7,874.77	-	_____
6201118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	740.45	7,655.00	-	_____
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	609.01	-	_____
6201118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6201118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
6201118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
6201118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
6201118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	20.00	-	_____
6201118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	618.00	-	_____
6201118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,885.07	1,596.80	163.06	_____
6201118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	3,026.98	413.49	-	_____
6201118	0610	900XF	GENERAL SUPPLIES	14,424.21	9,716.13	40,046.19	_____
6201118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	673.08	822.87	-	_____
6201118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	15,000.00	_____
6201118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	17,384.96	13,168.16	535.90	_____
6201118	0697	900XF	OTHER SUPPLIES & MATERIALS	5,499.58	-	-	_____
6201118	0733	900XF	FURNITURE AND FIXTURES	94,735.77	100.27	14,465.00	_____
6201118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	9,507.00	-	_____
6201118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
6201118	0739	900XF	OTHER EQUIPMENT	32,429.22	118.72	18,000.00	_____
			SUBTOTAL	192,265.16	60,559.88	94,885.15	
6201121	EXCEPTIONAL CHILD PROGRAMS						
6201121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
6201121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6201121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
6201121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
620	OLMSTED ACADEMY NORTH			2022 Flexible Allocation - 620SB			\$91,840.00
6201124	ESL						
6201124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6201147	REGULAR INSTRUCTION						
6201147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
6201147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
6201147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6201208	FAMILY RESRCE/YOUTH SVC CNTRS						
6201208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6201630	BOARD PAID REGULAR INSTRUCTION						
6201630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
6201630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
6201727	EXTRA CURRICULAR BRD PD						
6201727	0627	900XF	DIESEL FUEL	1,428.27	1,006.70	2,500.00	_____
			SUBTOTAL	1,428.27	1,006.70	2,500.00	_____
UNIT 620 TOTAL - OLMSTED ACADEMY NORTH:				281,660.65	117,440.18	159,363.36	_____

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
710	WESTERN MIDDLE SCHOOL			2022 Flexible Allocation - 710SB			\$98,280.00
7101013	INSTRUCTION RELATED TECHNOLOGY						
7101013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	19,779.61	9,939.90	6,833.90	_____
7101013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,014.13	6,778.72	13,841.53	_____
7101013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	21,793.74	16,718.62	20,675.43	
7101022	INSTRUCTION - OTHER						
7101022	0338	900XF	REGISTRATION FEES	-	-	-	_____
7101022	0514	900XF	CONTRACT BUS SERVICES	-	2,280.00	1,000.00	_____
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	-	-	100.00	_____
			SUBTOTAL	-	2,280.00	1,100.00	
7101025	ATHLETIC PROGRAMS						
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	-	-	-	_____
			SUBTOTAL	-	-	-	
7101031	GUIDANCE COUNSELING						
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	-	-	-	_____
			SUBTOTAL	-	-	-	
7101037	HEALTH SERVICES						
7101037	0692	900XF	HEALTH SUPPLIES	508.37	489.41	7,100.00	_____
			SUBTOTAL	508.37	489.41	7,100.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
710	WESTERN MIDDLE SCHOOL			2022 Flexible Allocation - 710SB			\$98,280.00
7101053	PROFESSIONAL DEVELOPMENT						
7101053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	250.00	_____
7101053	0338	900XF	REGISTRATION FEES	4,223.00	429.00	1,830.00	_____
7101053	0580	900XF	TRAVEL - OUT OF DISTRICT	3,834.63	1,100.00	1,500.00	_____
7101053	0810	900XF	DUES & FEES	1,235.40	420.00	600.00	_____
			SUBTOTAL	9,293.03	1,949.00	4,180.00	
7101059	SCHOOL LIBRARY						
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	-	212.98	-	_____
7101059	0641	900XF	LIBRARY BOOKS	-	1,240.85	1,250.00	_____
7101059	0642	900XF	PERIODICALS & NEWSPAPERS	373.19	1,269.18	2,769.18	_____
7101059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	500.00	_____
			SUBTOTAL	373.19	2,723.01	4,519.18	
7101061	SAFE SCHOOLS INSTRUCTION						
7101061	0514	900XF	CONTRACT BUS SERVICES	1,505.00	-	200.00	_____
			SUBTOTAL	1,505.00	-	200.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
710	WESTERN MIDDLE SCHOOL			2022 Flexible Allocation - 710SB			\$98,280.00
7101077	PRINCIPAL'S OFFICE						
7101077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	12,324.84	36,000.00	
7101077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
7101077	011327	900XF	OTHER CERTIFIED WORKSHOPS	41.91	-	-	
7101077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
7101077	011392	900XF	OTHER CERTIFIED-EXT TIME	8,893.54	4,236.60	2,585.00	
7101077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	752.00	6,440.00	1,500.00	
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	4,227.28	3,848.11	3,000.00	
7101077	0140	900XF	CLASSIFIED OVERTIME SALARY	5,078.67	638.74	1,000.00	
7101077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	3,392.97	-	
7101077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
7101077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
7101077	0339	900XF	OTR PROF TRAINING & DEV SVCS	2,582.38	60.00	1,500.00	
7101077	0349	900XF	OTHER PROFESSIONAL SERVICES	180.64	-	200.00	
7101077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,044.13	7,652.43	
7101077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	4,300.00	
7101077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	368.57	-	2,500.00	
7101077	0449	900XF	OTHER RENTALS	3,190.00	2,985.00	3,000.00	
7101077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
7101077	0531	900XF	POSTAGE	2,867.61	4,549.19	2,500.00	
7101077	0532	900XF	TELEPHONE	-	200.00	100.00	
7101077	0534	900XF	CELL PHONE SERVICES	-	-	-	
7101077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	147.32	-	250.00	
7101077	0559	900XF	OTHER PRINTING	7,214.80	13,297.09	5,833.44	
7101077	0581	900XF	TRAVEL IN DISTRICT	28.00	-	250.00	
7101077	0610	900XF	GENERAL SUPPLIES	(427.20)	28.00	917.16	
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	4,773.38	2,367.45	2,627.80	
7101077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
7101077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	104.00	1,401.00	1,542.84	
7101077	0673	900XF	STUDENT FEES & REGISTRATIONS	1,417.00	1,061.00	1,205.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
710	WESTERN MIDDLE SCHOOL			2022 Flexible Allocation - 710SB			\$98,280.00
7101077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
7101077	0731	900XF	MACHINERY	-	-	-	_____
7101077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
7101077	0739	900XF	OTHER EQUIPMENT	6,076.97	17,899.59	5,704.11	_____
7101077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
7101077	0893	900XF	UNIFORMS	-	-	100.00	_____
7101077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	6,607.75	1,764.00	3,000.00	_____
7101077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	55,746.72	77,537.71	87,267.78	
7101087	BUILDING OPERATIONS						
7101087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7101087	0140	900XF	CLASSIFIED OVERTIME SALARY	5,382.52	2,754.74	1,000.00	_____
7101087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
7101087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7101087	0731	900XF	MACHINERY	-	-	-	_____
			SUBTOTAL	5,382.52	2,754.74	1,000.00	
7101089	SECURITY OPERATIONS						
7101089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	353.89	500.00	_____
7101089	0140	900XF	CLASSIFIED OVERTIME SALARY	23.74	2,072.26	-	_____
7101089	015063	900XF	SUB SECURITY MONITOR	-	915.17	500.00	_____
7101089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
			SUBTOTAL	23.74	3,341.32	1,000.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
710	WESTERN MIDDLE SCHOOL			2022 Flexible Allocation - 710SB			\$98,280.00
7101118	REGULAR INSTRUCTION						
7101118	011285	900XF	DEPT HEAD/TEAM LDR	9,125.00	10,500.00	11,588.00	_____
7101118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
7101118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
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	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	(823.02)	3,733.59	77,418.48	_____
7101118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7101118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
7101118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	114.84	125.00	_____
7101118	0733	900XF	FURNITURE AND FIXTURES	7,980.83	3,905.40	22,907.57	_____
7101118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	17,110.50	18,253.83	112,039.05	
7101121	EXCEPTIONAL CHILD PROGRAMS						
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	-	-	-	_____
			SUBTOTAL	-	-	-	
7101147	REGULAR INSTRUCTION						
7101147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7101147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
7101208	FAMILY RESRCE/YOUTH SVC CNTRS						
7101208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
710	WESTERN MIDDLE SCHOOL			2022 Flexible Allocation - 710SB			\$98,280.00
7101628	BOARD PAID REGULAR INSTRUCTION						
7101628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
7101727	EXTRA CURRICULAR BRD PD						
7101727	0627	900XF	DIESEL FUEL	341.23	844.44	200.00	
			SUBTOTAL	341.23	844.44	200.00	
UNIT 710 TOTAL - WESTERN MIDDLE SCHOOL:				112,078.04	126,892.08	239,281.44	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
730	OLMSTED ACADEMY SOUTH			2022 Flexible Allocation - 730SB			\$100,240.00
7301013	INSTRUCTION RELATED TECHNOLOGY						
7301013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	1,678.55	2,253.00	_____
7301013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	959.48	3,917.00	_____
7301013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	2,638.03	6,170.00	
7301022	INSTRUCTION - OTHER						
7301022	0338	900XF	REGISTRATION FEES	-	-	5,050.00	_____
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	-	-	-	_____
			SUBTOTAL	-	-	5,050.00	
7301025	ATHLETIC PROGRAMS						
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	-	-	-	_____
			SUBTOTAL	-	-	-	
7301031	GUIDANCE COUNSELING						
7301031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
7301031	0531	900XF	POSTAGE	-	-	-	_____
7301031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
7301031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
7301037	HEALTH SERVICES						
7301037	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
7301037	0345	900XF	MEDICAL SERVICES	-	-	-	_____
7301037	0692	900XF	HEALTH SUPPLIES	306.86	217.80	420.96	_____
			SUBTOTAL	306.86	217.80	420.96	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
730	OLMSTED ACADEMY SOUTH			2022 Flexible Allocation - 730SB			\$100,240.00
7301043	SPEECH PATHOLOGY						
7301043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
7301043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
7301053	PROFESSIONAL DEVELOPMENT						
7301053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
7301053	0338	900XF	REGISTRATION FEES	1,500.00	869.00	2,750.00	
7301053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,385.07	7,447.02	4,000.00	
7301053	0810	900XF	DUES & FEES	-	-	1,250.00	
			SUBTOTAL	3,885.07	8,316.02	8,000.00	
7301059	SCHOOL LIBRARY						
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	842.00	37.80	500.00	
7301059	0641	900XF	LIBRARY BOOKS	-	-	-	
7301059	0642	900XF	PERIODICALS & NEWSPAPERS	377.17	285.89	402.28	
7301059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
7301059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
7301059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
7301059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	1,219.17	323.69	902.28	
7301061	SAFE SCHOOLS INSTRUCTION						
7301061	0514	900XF	CONTRACT BUS SERVICES	-	3,253.09	-	
			SUBTOTAL	-	3,253.09	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
730	OLMSTED ACADEMY SOUTH			2022 Flexible Allocation - 730SB			\$100,240.00
7301077	PRINCIPAL'S OFFICE						
7301077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
7301077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
7301077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	42.00	-	
7301077	011392	900XF	OTHER CERTIFIED-EXT TIME	25,789.49	25,886.47	3,157.76	
7301077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,121.99	3,229.11	-	
7301077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
7301077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
7301077	013195	900XF	OTHER CLASSIFIED-EXT TIME	8,360.76	6,082.23	794.54	
7301077	0140	900XF	CLASSIFIED OVERTIME SALARY	938.18	2,647.74	825.77	
7301077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
7301077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
7301077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
7301077	0338	900XF	REGISTRATION FEES	685.00	495.00	-	
7301077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
7301077	0345	900XF	MEDICAL SERVICES	3,136.00	-	20,000.00	
7301077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,400.00	2,463.00	1,500.00	
7301077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,822.80	1,745.89	1,839.50	
7301077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
7301077	0449	900XF	OTHER RENTALS	-	-	-	
7301077	0514	900XF	CONTRACT BUS SERVICES	511.00	1,431.91	300.00	
7301077	0531	900XF	POSTAGE	4,831.59	4,324.20	6,170.94	
7301077	0532	900XF	TELEPHONE	-	-	-	
7301077	0559	900XF	OTHER PRINTING	10,524.13	8,275.81	3,000.00	
7301077	0581	900XF	TRAVEL IN DISTRICT	136.48	68.88	218.25	
7301077	0610	900XF	GENERAL SUPPLIES	18,784.27	4,091.23	32,842.54	
7301077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
7301077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
7301077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	952.44	-	-	
7301077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,036.82	6,370.76	4,925.00	
7301077	0697	900XF	OTHER SUPPLIES & MATERIALS	720.29	486.27	-	
7301077	0731	900XF	MACHINERY	-	-	-	
7301077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	36,033.33	12,907.53	5,000.00	
7301077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019	2020	2021	2022
				Actual	Actual	Revised Budget	Budget
730	OLMSTED ACADEMY SOUTH			2022 Flexible Allocation - 730SB			\$100,240.00
7301077	0739	900XF	OTHER EQUIPMENT	8,552.55	16,287.95	805.00	_____
7301077	0810	900XF	DUES & FEES	1,509.00	2,633.99	1,799.99	_____
7301077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
7301077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
7301077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	133,846.12	99,469.97	83,179.29	
7301087	BUILDING OPERATIONS						
7301087	013195	900XF	OTHER CLASSIFIED-EXT TIME	51.13	67.49	-	_____
7301087	0140	900XF	CLASSIFIED OVERTIME SALARY	309.51	-	500.00	_____
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	1,474.04	67.49	1,100.00	
7301089	SECURITY OPERATIONS						
7301089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,500.00	_____
7301089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	2,000.00	_____
7301089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	3,500.00	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
730	OLMSTED ACADEMY SOUTH			2022 Flexible Allocation - 730SB			\$100,240.00
7301118	REGULAR INSTRUCTION						
7301118	011285	900XF	DEPT HEAD/TEAM LDR	9,625.00	10,000.00	18,575.00	
7301118	011392	900XF	OTHER CERTIFIED-EXT TIME	669.92	113.93	4,000.00	
7301118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	12,375.08	10,050.00	-	
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	404.10	782.53	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	300.00	-	
7301118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
7301118	0432	900XF	TECHNOLOGY-RELATED R&M	-	98.23	1,801.77	
7301118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	1,400.00	400.00	
7301118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	0.06	
7301118	0580	900XF	TRAVEL	6,376.08	-	-	
7301118	0610	900XF	GENERAL SUPPLIES	10,343.36	8,030.98	75,235.74	
7301118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,135.15	258.00	-	
7301118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
7301118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,813.88	1,905.32	700.58	
7301118	0733	900XF	FURNITURE AND FIXTURES	8,426.23	742.00	481.75	
7301118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,245.00	41,601.62	-	
7301118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	66,729.80	75,282.61	104,194.90	
7301121	EXCEPTIONAL CHILD PROGRAMS						
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	-	-	-	
			SUBTOTAL	-	-	-	

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

2020 & 2019 Actuals - Expenses from prior years
2021 Revised Budget - Your CY flex allocation +/- any adjustments

				2019 Actual	2020 Actual	2021 Revised Budget	2022 Budget
730	OLMSTED ACADEMY SOUTH			2022 Flexible Allocation - 730SB			\$100,240.00
7301147	REGULAR INSTRUCTION						
7301147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
7301147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
7301147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
7301208	FAMILY RESRCE/YOUTH SVC CNTRS						
7301208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
7301628	BOARD PAID REGULAR INSTRUCTION						
7301628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
7301628	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
7301630	BOARD PAID REGULAR INSTRUCTION						
7301630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
7301727	EXTRA CURRICULAR BRD PD						
7301727	0627	900XF	DIESEL FUEL	917.36	702.77	1,000.00	_____
			SUBTOTAL	917.36	702.77	1,000.00	
7301977	PRINCIPAL'S OFFICE						
7301977	0647	900XF	REFERENCE MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
UNIT 730 TOTAL - OLMSTED ACADEMY SOUTH:				208,378.42	190,271.47	213,517.43	