

Budget Comparison Reports & Worksheet



JEFFERSON COUNTY SCHOOLS - CENTRAL OFFICE FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

1/20/2022

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
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01 ADMINISTRATION

AB1 CHIEF OF STAFF

2023 Flexible Allocation - AB1SB \$14,500.00

AB11071 BOARD ACTIVITIES

AB11071 0140 900XS CLASSIFIED OVERTIME SALARY

2,659.52	-	-	
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SUBTOTAL	2,659.52	-	-	
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AB11075 SUPERINTENDENT'S OFFICE

AB11075 011013 900XS ADMIN/PT-CERTIFIED SALARY

-	3,414.38	86.44	
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AB11075 013015 900XS CLRK/SEC PT CLASSIFIED SALARY

-	-	-	
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AB11075 013195 900XS OTHER CLASSIFIED-EXT TIME

-	-	-	
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AB11075 0140 900XS CLASSIFIED OVERTIME SALARY

6,259.47	-	400.00	
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AB11075 015031 900XS CLASSIFIED-SUBSTITUTE CLERK

1,027.42	5,862.78	6,004.14	
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AB11075 0338 900XS REGISTRATION FEES

595.00	1,149.00	1,600.00	
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AB11075 0349 900XS OTHER PROFESSIONAL SERVICES

29,042.05	-	-	
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AB11075 0559 900XS OTHER PRINTING

-	-	115.06	
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AB11075 0580 900XS TRAVEL

1,852.79	-	-	
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AB11075 0581 900XS TRAVEL MILEAGE

3,875.25	160.67	2,534.94	
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AB11075 0610 900XS GENERAL SUPPLIES

37.73	424.25	950.00	
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AB11075 0643 900XS SUPPLEMENTARY BKS/STUDY GUIDES

-	52.66	-	
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AB11075 0650 900XS SUPPLIES TECHNOLOGY RELATED

1,514.00	19.08	2,500.00	
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AB11075 0733 900XS FURNITURE AND FIXTURES

-	629.97	-	
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AB11075 0734 900XS TECHNOLOGY-RELATED HARDWARE

1,882.00	-	1,910.00	
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AB11075 0739 900XS OTHER EQUIPMENT

-	-	-	
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SUBTOTAL	46,085.71	11,712.79	16,100.58	
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UNIT AB1 TOTAL - CHIEF OF STAFF:	48,745.23	11,712.79	16,100.58	
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2021 & 2020 Actuals - Expenses from prior years
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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
AD1	ADMINISTRATION			2023 Flexible Allocation - AD1SB			\$124,747.00
AD11071	SCHOOL BOARD ACTIVITIES						
AD11071	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	500.00	
AD11071	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	57.48	-	-	
AD11071	0319	900XS	OTHER ADMINISTRATIVE SERVICES	-	-	-	
AD11071	0338	900XS	REGISTRATION FEES	3,875.00	3,940.00	4,000.00	
AD11071	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
AD11071	0449	900XS	OTHER RENTALS	-	-	-	
AD11071	0559	900XS	OTHER PRINTING	9.19	-	200.00	
AD11071	0580	900XS	TRAVEL - OUT OF DISTRICT	669.11	-	4,400.00	
AD11071	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
AD11071	0610	900XS	GENERAL SUPPLIES	-	-	100.00	
AD11071	0616	900XS	FOOD NON INSTR NON FOOD SVC	6,847.91	96.90	4,800.00	
AD11071	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	252.00	-	
AD11071	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
AD11071	0734	900XS	TECHNOLOGY-RELATED HARDWARE	878.00	-	-	
AD11071	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
AD11071	0810	900XS	DUES & FEES	75.00	-	1,000.00	
			SUBTOTAL	12,411.69	4,288.90	15,000.00	

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AD1	ADMINISTRATION			2023 Flexible Allocation - AD1SB			\$124,747.00
AD11075	SUPERINTENDENT'S OFFICE						
AD11075	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
AD11075	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
AD11075	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
AD11075	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	402.35	3,527.72	-	
AD11075	0338	900XS	REGISTRATION FEES	3,674.00	849.00	2,750.00	
AD11075	0339	900XS	OTR PROF TRAINING & DEV SVCS	(1,000.00)	-	-	
AD11075	0349	900XS	OTHER PROFESSIONAL SERVICES	1,925.00	852.50	51,249.41	
AD11075	0449	900XS	OTHER RENTALS	-	-	-	
AD11075	0534	900XS	CELL PHONE SERVICES	-	-	-	
AD11075	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
AD11075	0559	900XS	OTHER PRINTING	3,009.38	2,832.20	5,000.00	
AD11075	0580	900XS	TRAVEL - OUT OF DISTRICT	646.60	-	-	
AD11075	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
AD11075	0610	900XS	GENERAL SUPPLIES	1,546.23	872.97	2,083.94	
AD11075	0616	900XS	FOOD NON INSTR NON FOOD SVC	661.97	-	500.00	
AD11075	0626	900XS	GASOLINE	-	-	-	
AD11075	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	100.00	
AD11075	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	20.26	-	2,800.00	
AD11075	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,964.85	1,150.23	1,012.92	
AD11075	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
AD11075	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	1,825.00	
AD11075	0739	900XS	OTHER EQUIPMENT	-	-	-	
AD11075	0810	900XS	DUES & FEES	87,962.47	111,268.93	87,050.00	
			SUBTOTAL	101,813.11	121,353.55	154,371.27	
AD11192	OTHER EXECUTIVE ADMINISTRATION						
AD11192	011013	900XS	ADMIN/PT-CERTIFIED SALARY	20,256.91	-	-	
AD11192	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	20,256.91	-	-	

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2021 & 2020 Actuals - Expenses from prior years
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AD1	ADMINISTRATION			2023 Flexible Allocation - AD1SB			\$124,747.00
AD11217	PRIORITY SCHOOL PLANNING						
AD11217	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
AD11217	0338	900XS	REGISTRATION FEES	-	-	-	_____
AD11217	0559	900XS	OTHER PRINTING	-	-	-	_____
AD11217	0580	900XS	TRAVEL	-	-	-	_____
AD11217	0581	900XS	TRAVEL MILEAGE	-	-	-	_____
AD11217	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
AD11217	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
AD11217	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
AD11217	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
AD11217	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
AD11217	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
AD11217	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
AD11217	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
AD11229	COMMUNITY RELATIONS						
AD11229	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
AD11229	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
AD11229	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
AD11229	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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AD1	ADMINISTRATION			2023 Flexible Allocation - AD1SB			\$124,747.00
AD11511	BUSINESS PARTNERSHIPS						
AD11511	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
AD11511	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
AD11511	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
AD11511	0338	900XS	REGISTRATION FEES	-	-	-	
AD11511	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
AD11511	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
AD11511	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
AD11511	0531	900XS	POSTAGE	-	-	-	
AD11511	0559	900XS	OTHER PRINTING	-	-	-	
AD11511	0569	900XS	TUITION - OTHER	-	-	-	
AD11511	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
AD11511	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
AD11511	0610	900XS	GENERAL SUPPLIES	-	-	-	
AD11511	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
AD11511	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
AD11511	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
AD11511	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
AD11511	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
AD11511	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
AD11511	0810	900XS	DUES & FEES	-	-	-	
AD11511	0893	900XS	UNIFORMS	-	-	-	
SUBTOTAL				-	-	-	
UNIT AD1 TOTAL - ADMINISTRATION:				134,481.71	125,642.45	169,371.27	

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2021 & 2020 Actuals - Expenses from prior years
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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
GC1	GENERAL COUNSEL			2023 Flexible Allocation - GC1SB			\$78,696.00
GC11162	COMPLIANCE & INVESTIGATIONS						
GC11162	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	27,980.75	-	_____
GC11162	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,042.88	-	1,800.00	_____
GC11162	0338	900XS	REGISTRATION FEES	13,269.00	24,001.00	18,680.00	_____
GC11162	0349	900XS	OTHER PROFESSIONAL SERVICES	-	3,173.00	-	_____
GC11162	0534	900XS	CELL PHONE SERVICES	1,031.33	1,392.03	-	_____
GC11162	0559	900XS	OTHER PRINTING	7,775.14	14,694.61	8,060.00	_____
GC11162	0580	900XS	TRAVEL	12,120.60	-	5,100.00	_____
GC11162	0581	900XS	TRAVEL MILEAGE	1,804.09	125.39	2,560.00	_____
GC11162	0610	900XS	GENERAL SUPPLIES	1,245.40	1,681.83	3,035.00	_____
GC11162	0642	900XS	PERIODICALS & NEWSPAPERS	4,101.60	4,510.60	3,190.00	_____
GC11162	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	556.34	-	900.00	_____
GC11162	0645	900XS	AUDIOVISUAL MATERIALS	-	299.00	591.00	_____
GC11162	0650	900XS	SUPPLIES TECHNOLOGY RELATED	850.70	11,402.24	9,131.00	_____
GC11162	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	_____
GC11162	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
GC11162	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,444.00	10,954.20	7,385.00	_____
GC11162	0735	900XS	TECHNOLOGY SOFTWARE	-	-	166.00	_____
GC11162	0739	900XS	OTHER EQUIPMENT	-	-	179.00	_____
GC11162	0810	900XS	DUES & FEES	120.20	-	-	_____
			SUBTOTAL	47,361.28	100,214.65	60,777.00	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
GC1	GENERAL COUNSEL			2023 Flexible Allocation - GC1SB			\$78,696.00
GC11805	LEGAL SERVICES						
GC11805	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
GC11805	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
GC11805	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
GC11805	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
GC11805	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
GC11805	0338	900XS	REGISTRATION FEES	2,409.00	1,910.60	3,200.00	
GC11805	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
GC11805	0343	900XS	LEGAL SERVICES	-	-	350.00	
GC11805	0349	900XS	OTHER PROFESSIONAL SERVICES	425.00	-	349.00	
GC11805	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
GC11805	0449	900XS	OTHER RENTALS	-	-	-	
GC11805	0531	900XS	POSTAGE	-	-	-	
GC11805	0534	900XS	CELL PHONE SERVICES	-	-	-	
GC11805	0549	900XS	OTHER ADVERTISING	3,174.00	-	-	
GC11805	0559	900XS	OTHER PRINTING	30.00	8.45	100.00	
GC11805	0580	900XS	TRAVEL - OUT OF DISTRICT	1,551.24	-	1,183.00	
GC11805	0581	900XS	TRAVEL IN DISTRICT	263.45	-	1,300.00	
GC11805	0610	900XS	GENERAL SUPPLIES	(128.34)	734.34	1,652.16	
GC11805	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	300.00	
GC11805	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
GC11805	0626	900XS	GASOLINE	-	-	-	
GC11805	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
GC11805	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	453.18	478.91	1,160.50	
GC11805	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
GC11805	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	448.00	162.34	2,000.00	
GC11805	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
GC11805	0731	900XS	MACHINERY	-	-	-	
GC11805	0733	900XS	FURNITURE AND FIXTURES	-	302.40	2,000.00	
GC11805	0734	900XS	TECHNOLOGY-RELATED HARDWARE	948.00	2,437.86	5,542.00	
GC11805	0735	900XS	TECHNOLOGY SOFTWARE	-	-	150.00	
GC11805	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	
GC11805	0739	900XS	OTHER EQUIPMENT	-	-	-	
GC11805	0810	900XS	DUES & FEES	680.00	19.00	1,715.00	

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GC1 GENERAL COUNSEL				
	2023 Flexible Allocation - GC1SB			\$78,696.00
SUBTOTAL	10,253.53	6,053.90	21,001.66	
UNIT GC1 TOTAL - GENERAL COUNSEL:	57,614.81	106,268.55	81,778.66	

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HR1 HUMAN RESOURCES	2023 Flexible Allocation -			\$0.00
HR11099 PERSONNEL SERVICES				
HR11099 0349 900XS OTHER PROFESSIONAL SERVICES	-	5.08	-	<hr/>
SUBTOTAL	-	5.08	-	<hr/>
UNIT HR1 TOTAL - HUMAN RESOURCES:	-	5.08	-	<hr/>

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IA1	INTERNAL AUDIT			2023 Flexible Allocation - IA1SB			\$9,000.00
IA11083	INTERNAL AUDITING						
IA11083	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
IA11083	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
IA11083	0140	900XS	CLASSIFIED OVERTIME SALARY	112.31	-	-	
IA11083	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
IA11083	0338	900XS	REGISTRATION FEES	1,171.00	1,817.00	2,710.00	
IA11083	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
IA11083	0432	900XS	TECHNOLOGY-RELATED R&M	42.88	18.77	231.61	
IA11083	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
IA11083	0534	900XS	CELL PHONE SERVICES	-	-	-	
IA11083	0559	900XS	OTHER PRINTING	7.00	47.26	100.00	
IA11083	0580	900XS	TRAVEL - OUT OF DISTRICT	387.66	-	-	
IA11083	0581	900XS	TRAVEL IN DISTRICT	-	-	350.00	
IA11083	0610	900XS	GENERAL SUPPLIES	234.15	2.64	100.00	
IA11083	0626	900XS	GASOLINE	-	-	-	
IA11083	0647	900XS	REFERENCE MATERIALS	-	-	-	
IA11083	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	6,775.06	2,386.00	750.00	
IA11083	0731	900XS	MACHINERY	-	-	-	
IA11083	0734	900XS	TECHNOLOGY-RELATED HARDWARE	242.02	2,002.49	40.00	
IA11083	0735	900XS	TECHNOLOGY SOFTWARE	-	-	3,000.00	
IA11083	0739	900XS	OTHER EQUIPMENT	-	-	-	
IA11083	0810	900XS	DUES & FEES	1,075.50	1,195.00	1,800.00	
			SUBTOTAL	10,047.58	7,469.16	9,081.61	
			UNIT IA1 TOTAL - INTERNAL AUDIT:	10,047.58	7,469.16	9,081.61	

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02 OPERATIONS DIVISION

CI1	FACILITIES CAPITAL IMPROVEMENT					2023 Flexible Allocation -
						\$0.00
CI11195	FACILITIES					
CI11195	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	208,143.41	1,539,617.61
CI11195	0450	900XS	CONSTRUCTION SERVICES	240,740.60	-	6,000.00
CI11195	0733	900XS	FURNITURE AND FIXTURES	20,648.66	-	19,895.00
			SUBTOTAL	261,389.26	208,143.41	1,565,512.61
			UNIT CI1 TOTAL - FACILITIES CAPITAL IMPROVEMENT:	261,389.26	208,143.41	1,565,512.61

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DG1 DIGITAL TECHNOLOGY	2023 Flexible Allocation - DG1SB			\$0.00
DG11508 TELECOMMUNICATIONS				
DG11508 0663 900XS REPAIR PARTS	(358.34)	(150.99)	-	_____
SUBTOTAL	(358.34)	(150.99)	-	_____
UNIT DG1 TOTAL - DIGITAL TECHNOLOGY:	(358.34)	(150.99)	-	_____

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FA1	FACILITY PLANNING			2023 Flexible Allocation - FA1SB			\$102,052.00
FA11108	ARCHITECTURAL/ENGINEERING SVCS						
FA11108	013079	900XS	ADMINISTRATOR PART TIME CLAS	57,468.72	48,106.26	59,900.00	
FA11108	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
FA11108	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
FA11108	0338	900XS	REGISTRATION FEES	1,714.00	1,645.00	2,000.00	
FA11108	0339	900XS	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
FA11108	0349	900XS	OTHER PROFESSIONAL SERVICES	62,720.00	-	-	
FA11108	0432	900XS	TECHNOLOGY-RELATED R&M	453.30	391.50	1,871.34	
FA11108	0534	900XS	CELL PHONE SERVICES	3,006.04	3,391.43	5,500.00	
FA11108	0549	900XS	OTHER ADVERTISING	828.11	1,208.71	3,166.68	
FA11108	0559	900XS	OTHER PRINTING	50.75	140.40	200.00	
FA11108	0580	900XS	TRAVEL	1,136.89	-	3,500.00	
FA11108	0581	900XS	TRAVEL MILEAGE	128.61	-	1,000.00	
FA11108	0610	900XS	GENERAL SUPPLIES	1,650.56	1,425.44	2,064.41	
FA11108	0626	900XS	GASOLINE	8,108.99	8,674.70	10,500.00	
FA11108	0647	900XS	REFERENCE MATERIALS	-	-	710.00	
FA11108	0650	900XS	SUPPLIES TECHNOLOGY RELATED	4,682.44	2,495.50	3,113.00	
FA11108	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
FA11108	0733	900XS	FURNITURE AND FIXTURES	470.86	9,212.81	900.00	
FA11108	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,475.48	995.39	0.67	
FA11108	0735	900XS	TECHNOLOGY SOFTWARE	-	-	2,000.00	
FA11108	0739	900XS	OTHER EQUIPMENT	4,719.05	-	160.00	
FA11108	0810	900XS	DUES & FEES	1,250.00	2,062.50	2,750.00	
FA11108	0893	900XS	UNIFORMS	-	-	-	
FA11108	0896	900XS	STUDENT WAGES	-	-	-	
			SUBTOTAL	149,873.80	79,749.64	99,336.10	
			UNIT FA1 TOTAL - FACILITY PLANNING:	149,873.80	79,749.64	99,336.10	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
OP1	OPERATIONS SERVICES			2023 Flexible Allocation - OP1SB			\$164,511.00
OP11086	OPERATIONS						
OP11086	011013	900XS	ADMIN/PT-CERTIFIED SALARY	35,979.22	-	-	_____
OP11086	0140	900XS	CLASSIFIED OVERTIME SALARY	701.21	718.43	1,000.00	_____
OP11086	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	559.09	-	-	_____
OP11086	0321	900XS	WORKSHOP CONSULTANT	-	-	-	_____
OP11086	0338	900XS	REGISTRATION FEES	475.00	-	300.00	_____
OP11086	0349	900XS	OTHER PROFESSIONAL SERVICES	-	50,000.00	559,167.00	_____
OP11086	0439	900XS	OTHER REPAIRS AND MAINTENANCE	7,746.50	217.45	65,502.00	_____
OP11086	0534	900XS	CELL PHONE SERVICES	257.07	721.54	-	_____
OP11086	0559	900XS	OTHER PRINTING	4,265.00	4,137.22	4,000.00	_____
OP11086	0580	900XS	TRAVEL - OUT OF DISTRICT	203.07	-	2,000.00	_____
OP11086	0581	900XS	TRAVEL IN DISTRICT	539.37	-	1,000.00	_____
OP11086	0610	900XS	GENERAL SUPPLIES	336.62	4,873.18	5,080.00	_____
OP11086	0626	900XS	GASOLINE	154.20	66.93	500.00	_____
OP11086	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
OP11086	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,123.54	1,003.91	2,726.98	_____
OP11086	0710	900XS	LAND & IMPROVEMENTS	12,492.50	6,200.00	15,000.00	_____
OP11086	0733	900XS	FURNITURE AND FIXTURES	-	-	3,706.16	_____
OP11086	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,132.00	1,884.26	2,000.00	_____
OP11086	0735	900XS	TECHNOLOGY SOFTWARE	16,530.00	16,530.00	16,530.00	_____
OP11086	0739	900XS	OTHER EQUIPMENT	-	-	7,606.00	_____
			SUBTOTAL	84,494.39	86,352.92	686,118.14	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
OP1	OPERATIONS SERVICES			2023 Flexible Allocation - OP1SB			\$164,511.00
OP11087	OPERATION OF BUILDINGS						
OP11087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	
OP11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	
OP11087	0338	900XS	REGISTRATION FEES	478.00	-	1,700.00	
OP11087	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	1,445.00	
OP11087	0434	900XS	BUILDING REPAIRS & MAINTENANCE	725.00	-	-	
OP11087	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
OP11087	0559	900XS	OTHER PRINTING	7.21	418.46	577.45	
OP11087	0580	900XS	TRAVEL	2,435.68	-	6,185.09	
OP11087	0581	900XS	TRAVEL MILEAGE	31.34	-	900.00	
OP11087	0610	900XS	GENERAL SUPPLIES	1,008.46	46.33	1,000.00	
OP11087	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	286.91	111.00	1,569.95	
OP11087	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	97.00	
OP11087	0733	900XS	FURNITURE AND FIXTURES	-	-	1,814.91	
OP11087	0734	900XS	TECHNOLOGY-RELATED HARDWARE	997.27	1,126.00	1,999.00	
OP11087	0735	900XS	TECHNOLOGY SOFTWARE	-	-	1,117.50	
OP11087	0739	900XS	OTHER EQUIPMENT	-	-	10,580.45	
OP11087	0893	900XS	UNIFORMS	-	-	-	
			SUBTOTAL	5,969.87	1,701.79	29,986.35	
			UNIT OP1 TOTAL - OPERATIONS SERVICES:	90,464.26	88,054.71	716,104.49	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
PM1	PROPERTY MGMT & MAINT			2023 Flexible Allocation - PM1SB			\$5,702,034.00
PM11086	OPERATONS						
PM11086	0140	900XS	CLASSIFIED OVERTIME SALARY	-	77.52	-	
			SUBTOTAL	-	77.52	-	
PM11087	OPERATION OF BUILDINGS						
PM11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	3,363.60	709.71	3,363.60	
PM11087	0140	900XS	CLASSIFIED OVERTIME SALARY	34,418.20	9,795.93	34,418.20	
PM11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	17,215.16	1,024.00	17,215.16	
PM11087	0338	900XS	REGISTRATION FEES	1,260.00	475.00	1,260.00	
PM11087	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
PM11087	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
PM11087	0439	900XS	OTHER REPAIRS AND MAINTENANCE	1,548.34	3,976.88	1,548.34	
PM11087	0534	900XS	CELL PHONE SERVICES	6,043.48	7,338.18	6,043.48	
PM11087	0559	900XS	OTHER PRINTING	30.00	-	-	
PM11087	0580	900XS	TRAVEL	-	-	-	
PM11087	0610	900XS	GENERAL SUPPLIES	17,610.19	36,551.62	11,842.54	
PM11087	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,061.02	7,532.20	1,223.02	
PM11087	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
PM11087	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,342.49	2,634.65	19,105.58	
PM11087	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
PM11087	0739	900XS	OTHER EQUIPMENT	4,954.07	-	11,641.07	
PM11087	0810	900XS	DUES & FEES	-	69.60	-	
PM11087	0893	900XS	UNIFORMS	1,644.81	1,357.85	1,700.00	
			SUBTOTAL	93,491.36	71,465.62	109,360.99	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
PM1	PROPERTY MGMT & MAINT			2023 Flexible Allocation - PM1SB			\$5,702,034.00
PM11088	GROUNDS MAINTENANCE						
PM11088	013074	900XS	CLASSIFIED SAL-SUMMER MAINTNCE	-	256.00	-	
PM11088	013195	900XS	OTHER CLASSIFIED-EXT TIME	102.16	3,031.44	2,000.00	
PM11088	0140	900XS	CLASSIFIED OVERTIME SALARY	10,756.12	69,109.55	55,858.28	
PM11088	0338	900XS	REGISTRATION FEES	3,325.00	-	3,325.00	
PM11088	0424	900XS	CONTRACT GROUNDS SERVICE	209,342.94	90,695.12	109,447.82	
PM11088	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
PM11088	0439	900XS	OTHER REPAIRS AND MAINTENANCE	91,501.72	90,868.41	126,355.37	
PM11088	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
PM11088	0580	900XS	TRAVEL	-	-	-	
PM11088	0581	900XS	TRAVEL MILEAGE	-	-	-	
PM11088	0610	900XS	GENERAL SUPPLIES	548.77	83.14	507.40	
PM11088	0647	900XS	REFERENCE MATERIALS	-	-	-	
PM11088	0650	900XS	SUPPLIES TECHNOLOGY RELATED	422.76	-	971.53	
PM11088	0661	900XS	LUBRICANTS	-	-	-	
PM11088	0663	900XS	REPAIR PARTS	-	-	-	
PM11088	0697	900XS	OTHER SUPPLIES & MATERIALS	112,864.61	76,289.54	112,215.96	
PM11088	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	1,951.67	2,970.04	
PM11088	0739	900XS	OTHER EQUIPMENT	9,584.11	278,006.87	346,576.19	
PM11088	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	438,448.19	610,291.74	760,227.59	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
PM1	PROPERTY MGMT & MAINT			2023 Flexible Allocation - PM1SB			\$5,702,034.00
PM11194	MAINTENANCE SUPERVISION						
PM11194	0140	900XS	CLASSIFIED OVERTIME SALARY	-	203.70	-	
PM11194	0338	900XS	REGISTRATION FEES	600.00	-	5,400.00	
PM11194	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	15,000.00	
PM11194	0432	900XS	TECHNOLOGY-RELATED R&M	179.52	2.40	797.60	
PM11194	0531	900XS	POSTAGE	-	-	-	
PM11194	0534	900XS	CELL PHONE SERVICES	6,951.74	8,492.91	6,951.74	
PM11194	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
PM11194	0559	900XS	OTHER PRINTING	140.06	503.73	406.06	
PM11194	0580	900XS	TRAVEL	1,452.12	93.21	734.00	
PM11194	0581	900XS	TRAVEL MILEAGE	7.53	-	-	
PM11194	0610	900XS	GENERAL SUPPLIES	690.99	992.75	2,579.65	
PM11194	0626	900XS	GASOLINE	69,135.51	102,925.14	61,930.51	
PM11194	0627	900XS	DIESEL FUEL	128,118.27	151,743.54	98,618.27	
PM11194	0647	900XS	REFERENCE MATERIALS	-	-	-	
PM11194	0650	900XS	SUPPLIES TECHNOLOGY RELATED	687.35	-	2,810.00	
PM11194	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	1,500.00	
PM11194	0733	900XS	FURNITURE AND FIXTURES	-	292.49	670.00	
PM11194	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	1,322.02	4,605.00	
PM11194	0739	900XS	OTHER EQUIPMENT	-	-	-	
PM11194	0810	900XS	DUES & FEES	189.80	150.60	200.00	
PM11194	0893	900XS	UNIFORMS	47,084.73	45,099.13	67,740.15	
			SUBTOTAL	255,237.62	311,821.62	269,942.98	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
PM1	PROPERTY MGMT & MAINT			2023 Flexible Allocation - PM1SB			\$5,702,034.00
PM11195	MAINTENANCE OF BUILDINGS						
PM11195	013074	900XS	CLASSIFIED SAL-SUMMER MAINTNCE	18,097.68	45,563.05	18,097.68	
PM11195	013195	900XS	OTHER CLASSIFIED-EXT TIME	(3,073.45)	1,818.36	-	
PM11195	0140	900XS	CLASSIFIED OVERTIME SALARY	113,158.05	93,027.82	113,158.05	
PM11195	0338	900XS	REGISTRATION FEES	1,975.00	4,251.00	2,068.00	
PM11195	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	525.00	4,000.00	
PM11195	0349	900XS	OTHER PROFESSIONAL SERVICES	-	205.00	1,500.00	
PM11195	0434	900XS	BUILDING REPAIRS & MAINTENANCE	227,517.39	291,186.86	296,625.27	
PM11195	0439	900XS	OTHER REPAIRS AND MAINTENANCE	269,209.33	339,220.32	560,848.06	
PM11195	0449	900XS	OTHER RENTALS	675.94	2,255.99	9,474.61	
PM11195	0535	900XS	PAGERS	-	-	-	
PM11195	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
PM11195	0559	900XS	OTHER PRINTING	-	-	-	
PM11195	0580	900XS	TRAVEL	-	-	400.00	
PM11195	0581	900XS	TRAVEL MILEAGE	-	27.23	-	
PM11195	0610	900XS	GENERAL SUPPLIES	5,801.05	4,483.93	5,381.15	
PM11195	0647	900XS	REFERENCE MATERIALS	-	-	-	
PM11195	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,824.82	1,905.65	2,556.00	
PM11195	0697	900XS	OTHER SUPPLIES & MATERIALS	682,895.06	727,309.18	675,088.29	
PM11195	0734	900XS	TECHNOLOGY-RELATED HARDWARE	6,667.00	19,235.96	3,000.00	
PM11195	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
PM11195	0739	900XS	OTHER EQUIPMENT	5,932.30	12,854.39	43,716.71	
			SUBTOTAL	1,330,680.17	1,543,869.74	1,735,913.82	

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PM1	PROPERTY MGMT & MAINT			2023 Flexible Allocation - PM1SB			\$5,702,034.00
PM11411	MECH AND ELECTRICAL MAINTENCE						
PM11411	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
PM11411	013073	900XS	CLASSIFIED SAL-MAINTENANCE P/T	-	-	-	
PM11411	013074	900XS	CLASSIFIED SAL-SUMMER MAINTNCE	4,030.48	-	4,000.00	
PM11411	013195	900XS	OTHER CLASSIFIED-EXT TIME	6,814.83	427.73	6,814.83	
PM11411	0140	900XS	CLASSIFIED OVERTIME SALARY	87,716.94	127,858.19	87,716.94	
PM11411	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
PM11411	0338	900XS	REGISTRATION FEES	6,099.01	175.00	6,230.00	
PM11411	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	20,000.00	
PM11411	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
PM11411	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
PM11411	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
PM11411	0439	900XS	OTHER REPAIRS AND MAINTENANCE	14,248.00	50,260.08	109,500.00	
PM11411	0449	900XS	OTHER RENTALS	87.90	-	5,400.00	
PM11411	0531	900XS	POSTAGE	-	-	-	
PM11411	0532	900XS	TELEPHONE	-	-	-	
PM11411	0534	900XS	CELL PHONE SERVICES	3,440.96	3,642.43	3,000.00	
PM11411	0535	900XS	PAGERS	11.95	-	11.95	
PM11411	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
PM11411	0539	900XS	OTHER COMMUNICATIONS	-	-	-	
PM11411	0559	900XS	OTHER PRINTING	41.47	115.88	-	
PM11411	0580	900XS	TRAVEL	-	-	1,283.03	
PM11411	0581	900XS	TRAVEL MILEAGE	-	-	-	
PM11411	0610	900XS	GENERAL SUPPLIES	955.81	926.21	368.46	
PM11411	0626	900XS	GASOLINE	15,540.33	22,834.89	15,540.33	
PM11411	0627	900XS	DIESEL FUEL	34,743.85	45,726.67	34,743.85	
PM11411	0647	900XS	REFERENCE MATERIALS	-	-	-	
PM11411	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,081.98	1,296.37	1,000.00	
PM11411	0692	900XS	HEALTH SUPPLIES	-	83.32	-	
PM11411	0694	900XS	EQUIPMENT SUPPLIES	208,412.65	274,482.10	280,000.00	
PM11411	0697	900XS	OTHER SUPPLIES & MATERIALS	268,520.43	305,250.85	404,398.71	
PM11411	0731	900XS	MACHINERY	-	-	-	
PM11411	0733	900XS	FURNITURE AND FIXTURES	-	7,873.98	3,195.68	
PM11411	0734	900XS	TECHNOLOGY-RELATED HARDWARE	839.16	13,771.65	1,441.58	

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PM1	PROPERTY MGMT & MAINT			2023 Flexible Allocation - PM1SB			\$5,702,034.00
PM11411	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
PM11411	0739	900XS	OTHER EQUIPMENT	7,141.47	16,982.72	7,120.39	
PM11411	0810	900XS	DUES & FEES	383.80	-	500.00	
PM11411	0893	900XS	UNIFORMS	18,266.25	20,374.25	23,573.18	
PM11411	0896	900XS	STUDENT WAGES	-	-	-	
			SUBTOTAL	678,377.27	892,082.32	1,015,838.93	
PM11987	CENTRALIZATION OF CUSTODIANS						
PM11987	0140	900XS	CLASSIFIED OVERTIME SALARY	-	33,687.04	30,000.00	
PM11987	015062	900XS	CLASSIFIED SUB CUSTODIAN	354,345.80	352,984.49	454,345.80	
PM11987	0349	900XS	OTHER PROFESSIONAL SERVICES	296,522.06	-	-	
PM11987	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
PM11987	0442	900XS	EQUIPMENT OR VEHICLES RENTALS	14,222.46	-	-	
PM11987	0581	900XS	TRAVEL MILEAGE	-	-	-	
PM11987	0610	900XS	GENERAL SUPPLIES	1,153,888.34	1,032,702.82	1,262,270.27	
PM11987	0626	900XS	GASOLINE	-	-	-	
PM11987	0627	900XS	DIESEL FUEL	855.47	92.24	855.47	
PM11987	0650	900XS	SUPPLIES TECHNOLOGY RELATED	18,847.50	-	5,000.00	
PM11987	0697	900XS	OTHER SUPPLIES & MATERIALS	186,972.81	122,131.69	261,866.25	
PM11987	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	31,506.75	-	
PM11987	0735	900XS	TECHNOLOGY SOFTWARE	11,025.00	8,300.00	40,833.66	
PM11987	0739	900XS	OTHER EQUIPMENT	269,467.03	479,632.91	1,093,689.32	
PM11987	0893	900XS	UNIFORMS	31,437.11	31,016.72	32,847.07	
			SUBTOTAL	2,337,583.58	2,092,054.66	3,181,707.84	
			UNIT PM1 TOTAL - PROPERTY MGMT & MAINT:	5,133,818.19	5,521,663.22	7,072,992.15	

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SF1	SAFETY AND ENVIRONMENTAL SERV			2023 Flexible Allocation - SF1SB			\$122,926.00
SF11053	CPR/FIRST AID						
SF11053	0610	900XS	GENERAL SUPPLIES	1,187.88	6,603.84	-	
			SUBTOTAL	1,187.88	6,603.84	-	
SF11087	HOUSEKEEPING						
SF11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
SF11087	0140	900XS	CLASSIFIED OVERTIME SALARY	4,662.68	766.60	5,048.77	
SF11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	
SF11087	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
SF11087	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
SF11087	0610	900XS	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	4,662.68	766.60	5,048.77	
SF11194	MAINTENANCE OF BUILDINGS						
SF11194	0140	900XS	CLASSIFIED OVERTIME SALARY	5,813.94	507.06	4,644.24	
			SUBTOTAL	5,813.94	507.06	4,644.24	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
SF1	SAFETY AND ENVIRONMENTAL SERV			2023 Flexible Allocation - SF1SB			\$122,926.00
SF11195	SAFETY AND ENVIRONMENTAL						
SF11195	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
SF11195	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
SF11195	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
SF11195	0140	900XS	CLASSIFIED OVERTIME SALARY	-	140.11	355.76	
SF11195	015068	900XS	SUPP STAFF SUB - CLASSIFIED	-	-	-	
SF11195	0338	900XS	REGISTRATION FEES	65.00	360.00	445.00	
SF11195	0339	900XS	OTR PROF TRAINING & DEV SVCS	2,800.00	350.00	350.00	
SF11195	0346	900XS	ARCHITECTURAL & ENGINEER SVCS	-	-	-	
SF11195	0349	900XS	OTHER PROFESSIONAL SERVICES	16,243.42	13,429.70	53,783.90	
SF11195	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
SF11195	0439	900XS	OTHER REPAIRS AND MAINTENANCE	20,069.00	33,948.50	8,785.00	
SF11195	0531	900XS	POSTAGE	-	-	-	
SF11195	0534	900XS	CELL PHONE SERVICES	3,151.85	3,574.63	3,400.00	
SF11195	0559	900XS	OTHER PRINTING	1,020.82	1,768.45	1,000.00	
SF11195	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
SF11195	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
SF11195	0610	900XS	GENERAL SUPPLIES	9,311.13	21,382.19	27,274.11	
SF11195	0616	900XS	FOOD NON INSTR NON FOOD SVC	2,010.40	1,106.00	1,000.00	
SF11195	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
SF11195	0626	900XS	GASOLINE	9,593.21	5,855.72	10,000.00	
SF11195	0627	900XS	DIESEL FUEL	1,074.59	1,172.31	1,000.00	
SF11195	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
SF11195	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
SF11195	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
SF11195	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,981.24	1,385.66	3,456.55	
SF11195	0697	900XS	OTHER SUPPLIES & MATERIALS	383.77	300.09	1,076.79	
SF11195	0731	900XS	MACHINERY	-	-	-	
SF11195	0733	900XS	FURNITURE AND FIXTURES	653.04	332.43	649.85	
SF11195	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,520.00	3,499.83	32,957.90	
SF11195	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
SF11195	0739	900XS	OTHER EQUIPMENT	5,472.02	7,975.65	23,374.71	
SF11195	0739A	900XS	OTHER ADMINISTRATIVE EQUIPMENT	-	-	-	
SF11195	0810	900XS	DUES & FEES	3,036.34	3,159.70	3,500.00	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
SF1	SAFETY AND ENVIRONMENTAL SERV			2023 Flexible Allocation - SF1SB			\$122,926.00
SF11195	0893	900XS	UNIFORMS	1,006.51	722.65	1,000.00	
			SUBTOTAL	81,392.34	100,463.62	173,409.57	
SF11196	SAFETY						
SF11196	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
SF11196	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
			UNIT SF1 TOTAL - SAFETY AND ENVIRONMENTAL SERV:	93,056.84	108,341.12	183,102.58	

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2021 & 2020 Actuals - Expenses from prior years
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				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
SI1	SECURITY AND INVESTIGATIONS			2023 Flexible Allocation - SI1SB			\$728,392.00
SI11089	SECURITY & INVESTIGATIONS						
SI11089	013064	900XS	CLASSIFIED SAL-SCH SECURITY PT	734.71	2,337.85	3,000.00	
SI11089	013183	900XS	CLASSIFIED STIPEND	-	58,000.00	10,000.00	
SI11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,840.60	2,021.54	5,000.00	
SI11089	0140	900XS	CLASSIFIED OVERTIME SALARY	202,145.82	123,405.01	239,393.08	
SI11089	0338	900XS	REGISTRATION FEES	-	-	14,500.00	
SI11089	0339	900XS	OTR PROF TRAINING & DEV SVCS	2,468.99	1,219.00	15,619.00	
SI11089	0347	900XS	SECURITY SERVICES	127,653.96	64,662.00	216,280.00	
SI11089	0349	900XS	OTHER PROFESSIONAL SERVICES	2,932.41	566.68	1,160.00	
SI11089	0432	900XS	TECHNOLOGY-RELATED R&M	679.36	350.09	849.91	
SI11089	0435	900XS	Vehicle Repair and Maintenance	366.00	124.00	8,950.00	
SI11089	0439	900XS	OTHER REPAIRS AND MAINTENANCE	2,876.10	7,844.17	1,200.00	
SI11089	0534	900XS	CELL PHONE SERVICES	19,475.23	27,366.14	35,797.05	
SI11089	0559	900XS	OTHER PRINTING	441.79	46.40	700.00	
SI11089	0580	900XS	TRAVEL - OUT OF DISTRICT	1,572.53	422.30	220.00	
SI11089	0581	900XS	TRAVEL IN DISTRICT	8.00	-	-	
SI11089	0610	900XS	GENERAL SUPPLIES	5,245.89	2,361.90	1,921.96	
SI11089	0626	900XS	GASOLINE	31,070.25	27,033.43	35,000.00	
SI11089	0627	900XS	DIESEL FUEL	-	-	-	
SI11089	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
SI11089	0647	900XS	REFERENCE MATERIALS	219.61	766.00	-	
SI11089	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	10,634.53	1,571.13	2,336.40	
SI11089	0697	900XS	OTHER SUPPLIES & MATERIALS	187.62	-	-	
SI11089	0733	900XS	FURNITURE AND FIXTURES	6,015.65	-	641.20	
SI11089	0734	900XS	TECHNOLOGY-RELATED HARDWARE	49,025.21	15,183.90	11,769.96	
SI11089	0735	900XS	TECHNOLOGY SOFTWARE	73,090.00	73,090.00	73,090.00	
SI11089	0739	900XS	OTHER EQUIPMENT	24,889.18	28,023.27	121,213.05	
SI11089	0810	900XS	DUES & FEES	294.60	347.89	18.00	
SI11089	0893	900XS	UNIFORMS	14,178.03	12,662.20	5,224.58	
SUBTOTAL				579,046.07	449,404.90	803,884.19	
UNIT SI1 TOTAL - SECURITY AND INVESTIGATIONS:				579,046.07	449,404.90	803,884.19	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
SU1	SUPPLY SERVICES			2023 Flexible Allocation - SU1SB			\$44,919.00
SU11084	SUPPLY SERVICES						
SU11084	0140	900XS	CLASSIFIED OVERTIME SALARY	21,987.94	(1,292.17)	13,819.00	
SU11084	0432	900XS	TECHNOLOGY-RELATED R&M	79.99	2,106.32	134.91	
SU11084	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	2,354.08	2,635.32	15,115.93	
SU11084	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
SU11084	0439	900XS	OTHER REPAIRS AND MAINTENANCE	747.60	-	-	
SU11084	0531	900XS	POSTAGE	4,879.10	-	-	
SU11084	0534	900XS	CELL PHONE SERVICES	595.30	613.08	600.00	
SU11084	0549	900XS	OTHER ADVERTISING	-	-	-	
SU11084	0559	900XS	OTHER PRINTING	198.23	20.25	1,500.00	
SU11084	0610	900XS	GENERAL SUPPLIES	13,586.53	6,271.76	6,028.31	
SU11084	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	4,825.79	3,883.15	1,339.07	
SU11084	0697	900XS	OTHER SUPPLIES & MATERIALS	(13,762.04)	6,661.41	6,110.82	
SU11084	0731	900XS	MACHINERY	199.70	-	2,000.00	
SU11084	0733	900XS	FURNITURE AND FIXTURES	1,844.92	-	-	
SU11084	0734	900XS	TECHNOLOGY-RELATED HARDWARE	(49,545.49)	(9,938.77)	(134.91)	
SU11084	0739	900XS	OTHER EQUIPMENT	29,609.80	12,164.12	5,433.41	
SU11084	0810	900XS	DUES & FEES	69.60	-	-	
SU11084	0893	900XS	UNIFORMS	3,020.63	4,960.31	5,121.75	
			SUBTOTAL	20,691.68	28,084.78	57,068.29	
SU11096	BUS MAINTENANCE						
SU11096	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
SU11096	0140	900XS	CLASSIFIED OVERTIME SALARY	2,667.00	1,080.03	1,500.00	
			SUBTOTAL	2,667.00	1,080.03	1,500.00	
UNIT SU1 TOTAL - SUPPLY SERVICES:				23,358.68	29,164.81	58,568.29	

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2021 & 2020 Actuals - Expenses from prior years
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	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
2023 Flexible Allocation - TR1SB				\$455,117.00

TR1 TRANSPORTATION SERVICES

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
TR1	TRANSPORTATION SERVICES			2023 Flexible Allocation - TR1SB			\$455,117.00
TR11092	REGULAR BUS DRIVING						
TR11092	011392	900XS	OTHER CERTIFIED-EXT TIME	12,112.80	2,941.75	-	
TR11092	013051	900XS	CLASSIFIED SALARY-DRIVER P/T	43,863.54	7,352.70	-	
TR11092	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,013,853.50	341,460.98	-	
TR11092	0140	900XS	CLASSIFIED OVERTIME SALARY	439,716.92	119,033.20	-	
TR11092	015097	900XS	SUBSTITUTE BUS MONITOR	-	-	-	
TR11092	0322	900XS	OTHER EDUCATIONAL CONSULTANT	444.24	-	-	
TR11092	0338	900XS	REGISTRATION FEES	500.00	4,200.00	1,500.00	
TR11092	0339	900XS	OTR PROF TRAINING & DEV SVCS	(49,909.37)	(5,644.96)	-	
TR11092	0347	900XS	SECURITY SERVICES	711.00	-	2,000.00	
TR11092	0349	900XS	OTHER PROFESSIONAL SERVICES	1,544.89	39.75	4,200.00	
TR11092	0432	900XS	TECHNOLOGY-RELATED R&M	212.51	555.19	4,313.45	
TR11092	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	11,188.88	18,412.53	
TR11092	0439	900XS	OTHER REPAIRS AND MAINTENANCE	18,215.00	455.87	350.00	
TR11092	0449	900XS	OTHER RENTALS	34,942.13	29,736.46	57,949.97	
TR11092	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	17,195.55	21,428.90	25,303.50	
TR11092	0514	900XS	CONTRACT BUS SERVICES	-	-	630,300.00	
TR11092	0519	900XS	STD TRANSP PURCH OTH SRVCS	-	-	-	
TR11092	0531	900XS	POSTAGE	62.25	-	33.35	
TR11092	0534	900XS	CELL PHONE SERVICES	2,524.41	2,724.19	4,000.00	
TR11092	0549	900XS	OTHER ADVERTISING	46,320.73	44,404.86	47,880.02	
TR11092	0559	900XS	OTHER PRINTING	5,213.49	10,405.30	27,000.00	
TR11092	0569	900XS	TUITION - OTHER	-	-	-	
TR11092	0580	900XS	TRAVEL - OUT OF DISTRICT	188.96	-	5,000.00	
TR11092	0581	900XS	TRAVEL IN DISTRICT	260.39	-	2,000.00	
TR11092	0610	900XS	GENERAL SUPPLIES	14,528.84	44,665.23	150,241.78	
TR11092	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	1,975.00	4,000.00	
TR11092	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
TR11092	0626	900XS	GASOLINE	7,294.98	5,369.02	50,000.00	
TR11092	0627	900XS	DIESEL FUEL	-	-	-	
TR11092	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
TR11092	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	719.36	
TR11092	0645	900XS	AUDIOVISUAL MATERIALS	-	-	6,050.45	
TR11092	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	6,082.11	9,584.24	19,661.62	

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2021 & 2020 Actuals - Expenses from prior years
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				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
TR1	TRANSPORTATION SERVICES			2023 Flexible Allocation - TR1SB			\$455,117.00
TR11092	0692	900XS	HEALTH SUPPLIES	-	-	-	_____
TR11092	0697	900XS	OTHER SUPPLIES & MATERIALS	6,042.75	2,196.00	7,000.00	_____
TR11092	0731	900XS	MACHINERY	-	-	-	_____
TR11092	0733	900XS	FURNITURE AND FIXTURES	20,888.46	-	42,692.04	_____
TR11092	0734	900XS	TECHNOLOGY-RELATED HARDWARE	30,670.05	41,131.37	50,134.98	_____
TR11092	0735	900XS	TECHNOLOGY SOFTWARE	-	-	2,867.50	_____
TR11092	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
TR11092	0739	900XS	OTHER EQUIPMENT	10,856.01	54,480.24	56,420.55	_____
TR11092	0810	900XS	DUES & FEES	411.65	518.80	650.00	_____
			SUBTOTAL	1,684,747.79	750,202.97	1,220,681.10	
TR11093	ECE BUS DRIVING						
TR11093	013195	900XS	OTHER CLASSIFIED-EXT TIME	202,516.16	62,065.24	-	_____
TR11093	0140	900XS	CLASSIFIED OVERTIME SALARY	186,049.51	13,986.91	-	_____
			SUBTOTAL	388,565.67	76,052.15	-	
TR11094	ECE BUS MONITORS						
TR11094	011392	900XS	OTHER CERTIFIED-EXT TIME	7,908.03	2,391.25	-	_____
TR11094	013195	900XS	OTHER CLASSIFIED-EXT TIME	120,788.87	36,097.19	-	_____
TR11094	0140	900XS	CLASSIFIED OVERTIME SALARY	74,252.67	1,743.50	-	_____
TR11094	015097	900XS	SUBSTITUTE BUS MONITOR	-	-	-	_____
			SUBTOTAL	202,949.57	40,231.94	-	
UNIT TR1 TOTAL - TRANSPORTATION SERVICES:				2,276,263.03	866,487.06	1,220,681.10	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
VM1	VEHICLE MAINTENANCE			2023 Flexible Allocation - VM1SB			\$2,365,842.00
VM11087	BUILDING OPERATIONS						
VM11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
VM11087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
VM11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
VM11087	0610	900XS	GENERAL SUPPLIES	18,330.07	14,858.87	13,363.01	_____
VM11087	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	_____
VM11087	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	18,330.07	14,858.87	13,363.01	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
VM1	VEHICLE MAINTENANCE			2023 Flexible Allocation - VM1SB			\$2,365,842.00
VM11096	BUS MAINTENANCE						
VM11096	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
VM11096	013054	900XS	CLASSIFIED SALARY-ME/GAR PT	-	-	-	
VM11096	013195	900XS	OTHER CLASSIFIED-EXT TIME	4,112.65	10,441.84	5,000.00	
VM11096	0140	900XS	CLASSIFIED OVERTIME SALARY	146,758.70	2,630.15	23,000.00	
VM11096	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
VM11096	0338	900XS	REGISTRATION FEES	-	-	-	
VM11096	0339	900XS	OTR PROF TRAINING & DEV SVCS	6,820.00	3,800.00	1,800.00	
VM11096	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	1,000.00	
VM11096	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
VM11096	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
VM11096	0449	900XS	OTHER RENTALS	3,094.76	2,058.65	5,768.00	
VM11096	0490	900XS	OTHER PURCHASED PROPERTY SRVCS	-	-	-	
VM11096	0515	900XS	CONTRACTED BUS MAINTENANCE SRV	118,964.38	47,218.52	179,822.61	
VM11096	0519	900XS	STD TRANSP PURCH OTH SRVCS	-	-	-	
VM11096	0531	900XS	POSTAGE	-	61.37	272.00	
VM11096	0534	900XS	CELL PHONE SERVICES	1,665.63	2,036.18	3,000.00	
VM11096	0559	900XS	OTHER PRINTING	13,097.62	22,096.05	32,500.00	
VM11096	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
VM11096	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
VM11096	0610	900XS	GENERAL SUPPLIES	1,277.24	1,727.66	2,210.73	
VM11096	0626	900XS	GASOLINE	-	-	-	
VM11096	0627	900XS	DIESEL FUEL	-	-	-	
VM11096	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	100.00	
VM11096	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
VM11096	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	13,799.71	26,473.71	48,000.00	
VM11096	0661	900XS	LUBRICANTS	94,881.71	50,497.67	200,785.32	
VM11096	0662	900XS	TIRES & TUBES	294,335.50	215,991.33	297,429.82	
VM11096	0663	900XS	REPAIR PARTS	1,726,829.00	1,142,870.43	1,263,479.08	
VM11096	0669	900XS	OTHER TRANSPORTATION R & M	(110,582.61)	278,864.24	54,334.52	
VM11096	0694	900XS	EQUIPMENT SUPPLIES	96,849.73	226,584.69	86,578.21	
VM11096	0697	900XS	OTHER SUPPLIES & MATERIALS	21,835.23	23,652.38	10,000.00	
VM11096	0731	900XS	MACHINERY	49,909.55	2,033.00	8,230.00	
VM11096	0733	900XS	FURNITURE AND FIXTURES	-	-	-	

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2021 & 2020 Actuals - Expenses from prior years
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				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
VM1	VEHICLE MAINTENANCE			2023 Flexible Allocation - VM1SB			\$2,365,842.00
VM11096	0734	900XS	TECHNOLOGY-RELATED HARDWARE	819.28	18,248.36	20,365.00	_____
VM11096	0735	900XS	TECHNOLOGY SOFTWARE	-	-	12,000.00	_____
VM11096	0739	900XS	OTHER ADMINISTRATIVE EQUIPMENT	179,968.65	172,914.87	2,832,034.13	_____
VM11096	0810	900XS	DUES & FEES	3,265.00	1,725.60	2,000.00	_____
VM11096	0893	900XS	UNIFORMS	43,226.13	41,674.21	57,650.04	_____
VM11096	0896	900XS	STUDENT WAGES	11,090.00	-	15,000.00	_____
			SUBTOTAL	2,722,017.86	2,293,600.91	5,162,359.46	
VM11097	SUPPORT FLEET VEHICLES						
VM11097	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
VM11097	0140	900XS	CLASSIFIED OVERTIME SALARY	2,952.58	4,449.20	2,500.00	_____
VM11097	0435	900XS	Vehicle Repair and Maintenance	792.00	1,436.32	28,441.55	_____
VM11097	0515	900XS	CONTRACTED BUS MAINTENANCE SRV	1,677.66	-	-	_____
VM11097	0626	900XS	GASOLINE	15,559.38	17,316.58	15,000.00	_____
VM11097	0627	900XS	DIESEL FUEL	189.29	2.56	1,000.00	_____
VM11097	0661	900XS	LUBRICANTS	1,266.68	19,235.55	15,000.00	_____
VM11097	0662	900XS	TIRES & TUBES	14,339.88	26,733.81	14,000.00	_____
VM11097	0663	900XS	REPAIR PARTS	215,470.43	254,619.90	267,057.00	_____
VM11097	0694	900XS	EQUIPMENT SUPPLIES	904.74	4,664.27	-	_____
VM11097	0697	900XS	OTHER SUPPLIES & MATERIALS	1,887.16	1,570.67	500.00	_____
VM11097	0893	900XS	UNIFORMS	-	-	-	_____
			SUBTOTAL	255,039.80	330,028.86	343,498.55	
UNIT VM1 TOTAL - VEHICLE MAINTENANCE:				2,995,387.73	2,638,488.64	5,519,221.02	

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	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
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03 ACADEMIC SCHOOLS DIVISION

	AE1	ADULT EDUCATION		2023 Flexible Allocation - AE1SB	\$111,439.00
	AE11726	ADULT-CONTINUING EDUC BD PD			
	AE11726	011013 900XS	ADMIN/PT-CERTIFIED SALARY	-	15,294.12
	AE11726	013029 900XS	CLASSIFIED INSTR ASST/PT	17,550.05	22,000.00
	AE11726	013088 900XS	CLASSIFIED SAL-INSTRUCT EMP PT	66,618.19	42,144.88
	AE11726	013195 900XS	OTHER CLASSIFIED-EXT TIME	735.15	-
	AE11726	0140 900XS	CLASSIFIED OVERTIME SALARY	253.62	-
	AE11726	015089 900XS	CLASSIFIED SUB INSTRUCTOR	7,449.52	209.68
	AE11726	0338 900XS	REGISTRATION FEES	-	2,500.00
	AE11726	0513 900XS	BUS TOKEN - PUBLIC CONVEYANCE	499.50	5,000.00
	AE11726	0559 900XS	OTHER PRINTING	-	2,000.00
	AE11726	0580 900XS	TRAVEL - OUT OF DISTRICT	-	-
	AE11726	0581 900XS	TRAVEL IN DISTRICT	115.38	-
	AE11726	0610 900XS	GENERAL SUPPLIES	1,182.78	670.81
	AE11726	0616 900XS	FOOD NON INSTR NON FOOD SVC	254.06	-
	AE11726	0617 900XS	FOOD INSTR NON FOOD SERVICE	-	-
	AE11726	0642 900XS	PERIODICALS & NEWSPAPERS	727.77	790.02
	AE11726	0643 900XS	SUPPLEMENTARY BKS/STUDY GUIDES	148.96	-
	AE11726	0650 900XS	SUPPLIES-TECHNOLOGY RELATED	170.60	-
	AE11726	0673 900XS	STUDENT FEES & REGISTRATIONS	-	20,000.00
	AE11726	0692 900XS	HEALTH SUPPLIES	-	-
	AE11726	0733 900XS	FURNITURE AND FIXTURES	-	-
	AE11726	0739 900XS	OTHER EQUIPMENT	395.38	487.50
			SUBTOTAL	96,100.96	21,450.07
			UNIT AE1 TOTAL - ADULT EDUCATION:	96,100.96	21,450.07
				111,439.00	111,439.00

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AI1	ACCELERATED IMPROVEMENT (AIS)			2023 Flexible Allocation - AI1SB			\$17,100.00
AI11052	AIS						
AI11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	5,995.87	75,000.00	
AI11052	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
AI11052	011392	900XS	OTHER CERTIFIED-EXT TIME	386.50	-	-	
AI11052	0140	900XS	CLASSIFIED OVERTIME SALARY	321.37	-	583.18	
AI11052	0322	900XS	OTHER EDUCATIONAL CONSULTANT	1,100.00	-	-	
AI11052	0338	900XS	REGISTRATION FEES	-	-	1,500.00	
AI11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
AI11052	0559	900XS	OTHER PRINTING	7.00	-	1,016.82	
AI11052	0580	900XS	TRAVEL	-	-	1,000.00	
AI11052	0581	900XS	TRAVEL MILEAGE	5,936.07	1,970.36	6,000.00	
AI11052	0610	900XS	GENERAL SUPPLIES	621.05	568.59	2,756.43	
AI11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
AI11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
AI11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	124.77	2,386.40	5,000.00	
AI11052	0647	900XS	REFERENCE MATERIALS	-	49.00	-	
AI11052	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,222.23	490.42	382.28	
AI11052	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
AI11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	701.49	5,726.92	5,489.99	
AI11052	0739	900XS	OTHER EQUIPMENT	-	117.00	117.00	
AI11052	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	10,420.48	17,304.56	98,845.70	
			UNIT AI1 TOTAL - ACCELERATED IMPROVEMENT (AIS):	10,420.48	17,304.56	98,845.70	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
AS1	ACADEMIC SCHOOL DIVISION			2023 Flexible Allocation - AS1SB			\$9,000.00
AS11052	ACADEMIC SCHOOLS DIVISION						
AS11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	25,315.94	83.28	-	_____
AS11052	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
AS11052	011392	900XS	OTHER CERTIFIED-EXT TIME	579.93	-	-	_____
AS11052	0140	900XS	CLASSIFIED OVERTIME SALARY	163.74	-	1,500.00	_____
AS11052	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	13,399.46	-	-	_____
AS11052	0338	900XS	REGISTRATION FEES	1,055.00	-	-	_____
AS11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
AS11052	0559	900XS	OTHER PRINTING	157.00	61.44	799.99	_____
AS11052	0580	900XS	TRAVEL	903.69	-	200.00	_____
AS11052	0581	900XS	TRAVEL MILEAGE	492.67	184.77	2,000.00	_____
AS11052	0610	900XS	GENERAL SUPPLIES	848.93	357.48	961.12	_____
AS11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
AS11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
AS11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	2,039.87	-	500.00	_____
AS11052	0650	900XS	SUPPLIES TECHNOLOGY RELATED	278.50	606.00	1,560.31	_____
AS11052	0733	900XS	FURNITURE AND FIXTURES	-	-	3,908.33	_____
AS11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	800.00	_____
AS11052	0739	900XS	OTHER EQUIPMENT	-	-	1,676.00	_____
AS11052	0810	900XS	DUES & FEES	204.00	-	-	_____
SUBTOTAL				45,438.73	1,292.97	13,905.75	_____
UNIT AS1 TOTAL - ACADEMIC SCHOOL DIVISION:				45,438.73	1,292.97	13,905.75	_____

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2021 & 2020 Actuals - Expenses from prior years
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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
AT1	ACTIVITIES AND ATHLETICS			2023 Flexible Allocation - AT1SB			\$116,219.00
AT11087	BUILDING OPERATIONS						
AT11087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
AT11231	ACADEMIC COMPETITION						
AT11231	011327	900XS	OTHER CERTIFIED WORKSHOPS	17,088.06	11,792.00	9,000.00	<hr/>
AT11231	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	<hr/>
AT11231	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	2,450.00	<hr/>
AT11231	013029	900XS	CLASSIFIED INSTR ASST/PT	-	-	1,000.00	<hr/>
AT11231	013195	900XS	OTHER CLASSIFIED-EXT TIME	302.67	-	400.00	<hr/>
AT11231	0140	900XS	CLASSIFIED OVERTIME SALARY	257.78	-	550.00	<hr/>
AT11231	0338	900XS	REGISTRATION FEES	135.00	-	-	<hr/>
AT11231	0349	900XS	OTHER PROFESSIONAL SERVICES	990.00	600.00	-	<hr/>
AT11231	0559	900XS	OTHER PRINTING	-	52.50	200.00	<hr/>
AT11231	0610	900XS	GENERAL SUPPLIES	876.22	3,578.87	9,818.96	<hr/>
AT11231	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	<hr/>
AT11231	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	7,586.00	646.00	5,400.00	<hr/>
AT11231	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	900.00	3,151.42	<hr/>
AT11231	0674	900XS	STUDENT AWARDS	9,540.17	3,827.40	6,600.00	<hr/>
AT11231	0733	900XS	FURNITURE AND FIXTURES	-	-	200.00	<hr/>
AT11231	0734	900XS	TECHNOLOGY-RELATED HARDWARE	5,130.00	3,296.64	7,143.75	<hr/>
AT11231	0735	900XS	TECHNOLOGY SOFTWARE	-	-	100.00	<hr/>
			SUBTOTAL	41,905.90	24,693.41	46,014.13	

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2021 & 2020 Actuals - Expenses from prior years
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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
AT1	ACTIVITIES AND ATHLETICS			2023 Flexible Allocation - AT1SB			\$116,219.00
AT11302	ATHLETICS						
AT11302	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	33,884.58	-	
AT11302	011327	900XS	OTHER CERTIFIED WORKSHOPS	44,891.66	5,000.00	44,951.00	
AT11302	011392	900XS	OTHER CERTIFIED-EXT TIME	340.00	-	-	
AT11302	013195	900XS	OTHER CLASSIFIED-EXT TIME	12,450.00	12,000.00	10,000.00	
AT11302	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
AT11302	0338	900XS	REGISTRATION FEES	275.00	5,254.99	2,086.00	
AT11302	0349	900XS	OTHER PROFESSIONAL SERVICES	-	2,752.00	1,440.00	
AT11302	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
AT11302	0450	900XS	CONSTRUCTION SERVICES	-	-	-	
AT11302	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
AT11302	0534	900XS	CELL PHONE SERVICES	462.55	554.63	500.00	
AT11302	0559	900XS	OTHER PRINTING	90.65	981.08	100.00	
AT11302	0580	900XS	TRAVEL - OUT OF DISTRICT	-	789.44	-	
AT11302	0581	900XS	TRAVEL IN DISTRICT	808.12	-	1,500.00	
AT11302	0610	900XS	GENERAL SUPPLIES	4,799.64	1,129.16	7,236.12	
AT11302	0626	900XS	GASOLINE	-	-	-	
AT11302	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	600.00	
AT11302	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	753.98	1,052.02	5,882.00	
AT11302	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
AT11302	0733	900XS	FURNITURE AND FIXTURES	481.64	-	1,500.00	
AT11302	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	7,082.46	2,360.00	
AT11302	0739	900XS	OTHER EQUIPMENT	12,052.10	44,912.85	400.00	
AT11302	0810	900XS	DUES & FEES	-	-	1,800.00	
			SUBTOTAL	77,405.34	115,393.21	80,355.12	
			UNIT AT1 TOTAL - ACTIVITIES AND ATHLETICS:	119,311.24	140,086.62	126,369.25	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CH1	SCHOOL CHOICE			2023 Flexible Allocation - CH1SB			\$57,303.00
CH11190	STUDENT ASSIGNMENT						
CH11190	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
CH11190	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
CH11190	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
CH11190	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
CH11190	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
CH11190	0338	900XS	REGISTRATION FEES	-	-	-	_____
CH11190	0349	900XS	OTHER PROFESSIONAL SERVICES	80,000.00	260,000.00	-	_____
CH11190	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
CH11190	0559	900XS	OTHER PRINTING	-	-	-	_____
CH11190	0580	900XS	TRAVEL	-	-	-	_____
CH11190	0581	900XS	TRAVEL MILEAGE	-	-	-	_____
CH11190	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
CH11190	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
CH11190	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
CH11190	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
CH11190	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
CH11190	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	80,000.00	260,000.00	-	_____

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2021 & 2020 Actuals - Expenses from prior years
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				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
CH1	SCHOOL CHOICE			2023 Flexible Allocation - CH1SB			\$57,303.00
CH11271	OTHER STUDENT SUPPORT SERVICES						
CH11271	011013	900XS	ADMIN/PT-CERTIFIED SALARY	11,533.72	13,657.26	-	_____
CH11271	011392	900XS	OTHER CERTIFIED-EXT TIME	-	3,515.41	-	_____
CH11271	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	2,840.28	6,253.72	10,328.11	_____
CH11271	0140	900XS	CLASSIFIED OVERTIME SALARY	13,303.73	3,453.89	4,000.00	_____
CH11271	0322	900XS	OTHER EDUCATIONAL CONSULTANT	800.00	-	-	_____
CH11271	0338	900XS	REGISTRATION FEES	9,414.10	10,754.00	8,593.00	_____
CH11271	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	300.00	_____
CH11271	0553	900XS	PUBLICATIONS	314.00	-	-	_____
CH11271	0559	900XS	OTHER PRINTING	1,737.21	336.15	2,000.00	_____
CH11271	0569	900XS	TUITION - OTHER	-	-	-	_____
CH11271	0580	900XS	TRAVEL	10,508.21	-	9,000.00	_____
CH11271	0581	900XS	TRAVEL MILEAGE	633.05	-	1,500.00	_____
CH11271	0610	900XS	GENERAL SUPPLIES	5,950.04	1,381.88	6,449.70	_____
CH11271	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	164.47	_____
CH11271	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
CH11271	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	493.32	500.00	_____
CH11271	0650	900XS	SUPPLIES TECHNOLOGY RELATED	3,528.41	3,355.92	4,344.38	_____
CH11271	0733	900XS	FURNITURE AND FIXTURES	-	-	1,053.84	_____
CH11271	0734	900XS	TECHNOLOGY-RELATED HARDWARE	11,511.68	4,980.81	13,975.20	_____
CH11271	0739	900XS	OTHER EQUIPMENT	1,894.64	-	9,805.00	_____
CH11271	0810	900XS	DUES & FEES	6,614.20	6,608.80	8,000.00	_____
			SUBTOTAL	80,583.27	54,791.16	80,013.70	

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CH1	OPTIONS/MAGNETS PROGRAMS			2023 Flexible Allocation - OM1SB			\$57,303.00
OM11189	OPTIONS/MAGNETS PRGMS						
OM11189	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
OM11189	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
OM11189	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
OM11189	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
OM11189	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
OM11189	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
OM11189	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
OM11189	0321	900XS	WORKSHOP CONSULTANT	-	-	-	_____
OM11189	0338	900XS	REGISTRATION FEES	-	-	-	_____
OM11189	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
OM11189	0345	900XS	MEDICAL SERVICES	-	-	-	_____
OM11189	0347	900XS	SECURITY SERVICES	-	-	-	_____
OM11189	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
OM11189	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
OM11189	0441	900XS	LAND OR BUILDING RENT	-	-	-	_____
OM11189	0449	900XS	OTHER RENTALS	-	-	-	_____
OM11189	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
OM11189	0531	900XS	POSTAGE	-	-	-	_____
OM11189	0532	900XS	TELEPHONE	-	-	-	_____
OM11189	0533	900XS	ON-LINE NETWORK	-	-	-	_____
OM11189	0559	900XS	OTHER PRINTING	-	-	-	_____
OM11189	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
OM11189	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
OM11189	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
OM11189	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
OM11189	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
OM11189	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
OM11189	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
OM11189	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
OM11189	0692	900XS	HEALTH SUPPLIES	-	-	-	_____
OM11189	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	_____
OM11189	0731	900XS	MACHINERY	-	-	-	_____
OM11189	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CH1 OPTIONS/MAGNETS PROGRAMS				2023 Flexible Allocation - OM1SB			\$57,303.00
OM11189	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
OM11189	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
OM11189	0810	900XS	DUES & FEES	-	-	-	
SUBTOTAL				-	-	-	
UNIT CH1 TOTAL - OPTIONS/MAGNETS PROGRAMS:				160,583.27	314,791.16	80,013.70	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
FO1	ACAD SCH DIV (MIDDLE SCHOOLS)			2023 Flexible Allocation - FO1SB			\$8,100.00
FO11052	ASST SUPT REGION 4						
FO11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	3,785.04	-	
FO11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
FO11052	0140	900XS	CLASSIFIED OVERTIME SALARY	260.62	-	337.27	
FO11052	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
FO11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
FO11052	0338	900XS	REGISTRATION FEES	660.00	-	-	
FO11052	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
FO11052	0531	900XS	POSTAGE	-	-	-	
FO11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
FO11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
FO11052	0559	900XS	OTHER PRINTING	-	-	150.00	
FO11052	0580	900XS	TRAVEL - OUT OF DISTRICT	1,129.28	-	-	
FO11052	0581	900XS	TRAVEL IN DISTRICT	1,544.90	471.00	2,600.00	
FO11052	0610	900XS	GENERAL SUPPLIES	519.69	215.05	2,300.00	
FO11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
FO11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	100.00	
FO11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	312.50	39.13	500.00	
FO11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	91.77	-	100.00	
FO11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	922.73	
FO11052	0731	900XS	MACHINERY	-	-	-	
FO11052	0733	900XS	FURNITURE AND FIXTURES	-	-	3,329.98	
FO11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	299.00	-	200.00	
FO11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
FO11052	0739	900XS	OTHER EQUIPMENT	-	-	290.00	
FO11052	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	4,817.76	4,510.22	10,829.98	
			UNIT FO1 TOTAL - ACAD SCH DIV (MIDDLE SCHOOLS):	4,817.76	4,510.22	10,829.98	

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2021 & 2020 Actuals - Expenses from prior years
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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
ON1	ACAD SCH DIV (ELEM ZONE1)			2023 Flexible Allocation - ON1SB			\$8,100.00
ON11052	ASST SUPT REGION 1						
ON11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
ON11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
ON11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
ON11052	0140	900XS	CLASSIFIED OVERTIME SALARY	343.70	-	400.00	
ON11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
ON11052	0338	900XS	REGISTRATION FEES	-	-	-	
ON11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
ON11052	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	500.00	
ON11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	400.00	-	-	
ON11052	0449	900XS	OTHER RENTALS	-	-	-	
ON11052	0531	900XS	POSTAGE	-	-	-	
ON11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
ON11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
ON11052	0559	900XS	OTHER PRINTING	439.00	14.42	250.00	
ON11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
ON11052	0581	900XS	TRAVEL IN DISTRICT	2,913.28	821.34	3,000.00	
ON11052	0610	900XS	GENERAL SUPPLIES	627.92	241.32	2,987.00	
ON11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
ON11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
ON11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	88.04	200.28	
ON11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	752.54	965.60	13.88	
ON11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
ON11052	0731	900XS	MACHINERY	-	-	-	
ON11052	0733	900XS	FURNITURE AND FIXTURES	-	-	1,964.14	
ON11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,692.44	5,033.74	2,445.68	
ON11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
ON11052	0739	900XS	OTHER EQUIPMENT	(17.32)	-	-	
ON11052	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	9,151.56	7,164.46	11,760.98	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
ON1	ACAD SCH DIV (ELEM ZONE1)			2023 Flexible Allocation - ON1SB			\$8,100.00
ON11740	ASST SUP SHARED SUPPLIES						
ON11740	0432	900XS	TECHNOLOGY-RELATED R&M	630.46	50.78	-	_____
ON11740	0610	900XS	GENERAL SUPPLIES	880.07	850.68	-	_____
ON11740	0650	900XS	SUPPLIES TECHNOLOGY RELATED	505.35	-	-	_____
			SUBTOTAL	2,015.88	901.46	-	_____
			UNIT ON1 TOTAL - ACAD SCH DIV (ELEM ZONE1):	11,167.44	8,065.92	11,760.98	_____

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
ST1 TRANSITION READINESS	2023 Flexible Allocation - ST1SB			\$132,630.00
ST11052 TRANSITION READINESS				
ST11052 0140 900XS CLASSIFIED OVERTIME SALARY	-	86.09	-	-
SUBTOTAL	-	86.09	-	-

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
ST1	TRANSITION READINESS			2023 Flexible Allocation - ST1SB			\$132,630.00
ST11161	VOC & TECHNICAL PROGRAMS						
ST11161	011013	900XS	ADMIN/PT-CERTIFIED SALARY	14,928.17	-	-	
ST11161	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
ST11161	011392	900XS	OTHER CERTIFIED-EXT TIME	-	1,751.24	11,000.00	
ST11161	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
ST11161	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
ST11161	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	3,093.86	6,000.00	
ST11161	0140	900XS	CLASSIFIED OVERTIME SALARY	80.41	-	-	
ST11161	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	3,225.25	-	
ST11161	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
ST11161	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
ST11161	0338	900XS	REGISTRATION FEES	5,844.95	1,550.00	2,000.00	
ST11161	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
ST11161	0432	900XS	TECHNOLOGY-RELATED R&M	347.79	145.00	1,600.00	
ST11161	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
ST11161	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
ST11161	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
ST11161	0449	900XS	OTHER RENTALS	-	-	-	
ST11161	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
ST11161	0531	900XS	POSTAGE	-	-	-	
ST11161	0532	900XS	TELEPHONE	-	-	-	
ST11161	0534	900XS	CELL PHONE SERVICES	525.53	636.87	500.00	
ST11161	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
ST11161	0559	900XS	OTHER PRINTING	565.89	535.44	800.00	
ST11161	0580	900XS	TRAVEL - OUT OF DISTRICT	9,157.95	(755.84)	3,000.00	
ST11161	0581	900XS	TRAVEL IN DISTRICT	1,736.82	-	3,500.00	
ST11161	0610	900XS	GENERAL SUPPLIES	1,604.87	1,205.11	2,094.19	
ST11161	0616	900XS	FOOD NON INSTR NON FOOD SVC	1,188.75	646.60	500.00	
ST11161	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	707.17	-	
ST11161	0626	900XS	GASOLINE	-	1,136.16	2,149.00	
ST11161	0642	900XS	PERIODICALS & NEWSPAPERS	199.00	204.94	320.00	
ST11161	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	159.09	200.00	
ST11161	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
ST11161	0646	900XS	TESTS	-	-	-	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
ST1	TRANSITION READINESS			2023 Flexible Allocation - ST1SB			\$132,630.00
ST11161	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	4,669.75	1,555.98	2,103.05	
ST11161	0676	900XS	STUDENT SCHOLARSHIPS	1,000.00	-	-	
ST11161	0697	900XS	OTHER SUPPLIES & MATERIALS	167.52	1,745.97	-	
ST11161	0731	900XS	MACHINERY	-	-	-	
ST11161	0733	900XS	FURNITURE AND FIXTURES	4,561.74	-	1,353.27	
ST11161	0734	900XS	TECHNOLOGY-RELATED HARDWARE	9,545.49	81,144.35	1,889.77	
ST11161	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
ST11161	0739	900XS	OTHER EQUIPMENT	-	5,328.38	7,045.18	
ST11161	0810	900XS	DUES & FEES	250.00	-	-	
ST11161	0896	900XS	STUDENT WAGES	24,676.57	-	-	
			SUBTOTAL	81,051.20	104,015.57	46,054.46	
ST11511	BUSINESS PARTNERSHIPS						
ST11511	0140	900XS	CLASSIFIED OVERTIME SALARY	447.00	-	-	
ST11511	0338	900XS	REGISTRATION FEES	-	-	1,500.00	
ST11511	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
ST11511	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
ST11511	0531	900XS	POSTAGE	-	-	-	
ST11511	0559	900XS	OTHER PRINTING	6,249.53	1,362.77	6,000.00	
ST11511	0580	900XS	TRAVEL	2,050.74	-	1,500.00	
ST11511	0581	900XS	TRAVEL MILEAGE	619.26	92.40	1,500.00	
ST11511	0610	900XS	GENERAL SUPPLIES	-	-	1,225.00	
ST11511	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	500.00	
ST11511	0642	900XS	PERIODICALS & NEWSPAPERS	105.00	-	100.00	
ST11511	0650	900XS	SUPPLIES TECHNOLOGY RELATED	419.00	480.00	480.00	
ST11511	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	1,883.00	
ST11511	0735	900XS	TECHNOLOGY SOFTWARE	-	-	5,000.00	
ST11511	0810	900XS	DUES & FEES	-	-	1,435.00	
			SUBTOTAL	9,890.53	1,935.17	21,123.00	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
ST1	TRANSITION READINESS			2023 Flexible Allocation - ST1SB			\$132,630.00
ST11631	LEEP						
ST11631	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
ST11631	013079	900XS	ADMINISTRATOR PART TIME CLAS	-	-	-	_____
ST11631	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
ST11631	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
ST11631	0338	900XS	REGISTRATION FEES	-	-	-	_____
ST11631	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
ST11631	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
ST11631	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
ST11631	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
ST11631	0449	900XS	OTHER RENTALS	-	-	-	_____
ST11631	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
ST11631	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
ST11631	0531	900XS	POSTAGE	-	-	-	_____
ST11631	0559	900XS	OTHER PRINTING	-	-	-	_____
ST11631	0580	900XS	TRAVEL	-	-	-	_____
ST11631	0581	900XS	TRAVEL MILEAGE	-	-	-	_____
ST11631	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
ST11631	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
ST11631	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
ST11631	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
ST11631	0650	900XS	SUPPLIES TECHNOLOGY RELATED	20.00	-	-	_____
ST11631	0673	900XS	STUDENT FEES & REGISTRATIONS	-	-	-	_____
ST11631	0676	900XS	STUDENT SCHOLARSHIPS	-	-	-	_____
ST11631	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	_____
ST11631	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
ST11631	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
ST11631	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
ST11631	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
ST11631	0810	900XS	DUES & FEES	-	-	-	_____
ST11631	0893	900XS	UNIFORMS	-	-	-	_____
ST11631	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
SUBTOTAL				20.00	-	-	_____

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
ST1	TRANSITION READINESS			2023 Flexible Allocation - ST1SB			\$132,630.00
ST11729	GUIDANCE-INFORMATION SVCS						
ST11729	011392	900XS	OTHER CERTIFIED-EXT TIME	8,204.93	8,743.55	10,000.00	_____
ST11729	0338	900XS	REGISTRATION FEES	683.00	510.00	-	_____
ST11729	0349	900XS	OTHER PROFESSIONAL SERVICES	29,690.00	-	29,690.00	_____
ST11729	0514	900XS	CONTRACT BUS SERVICES	5,310.00	-	-	_____
ST11729	0580	900XS	TRAVEL	56.36	-	1,200.00	_____
ST11729	0581	900XS	TRAVEL MILEAGE	1,789.06	212.47	3,162.00	_____
ST11729	0646	900XS	TESTS	(2,000.00)	-	10,000.00	_____
ST11729	0676	900XS	STUDENT SCHOLARSHIPS	-	-	17,642.00	_____
ST11729	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,055.97	1,748.00	1,748.00	_____
ST11729	0810	900XS	DUES & FEES	57.00	-	200.00	_____
			SUBTOTAL	44,846.32	11,214.02	73,642.00	_____
			UNIT ST1 TOTAL - TRANSITION READINESS:	135,808.05	117,250.85	140,819.46	_____

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
SX1	ACAD SCH DIV (HIGH SCHOOLS)			2023 Flexible Allocation - SX1SB			\$73,008.00
SX11052	ASST SUPT REGION 6						
SX11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	33,632.55	11,991.72	10,288.00	
SX11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
SX11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
SX11052	0140	900XS	CLASSIFIED OVERTIME SALARY	354.50	149.07	800.00	
SX11052	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
SX11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
SX11052	0338	900XS	REGISTRATION FEES	-	75.00	-	
SX11052	0345	900XS	MEDICAL SERVICES	-	-	7,550.00	
SX11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
SX11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
SX11052	0449	900XS	OTHER RENTALS	-	-	7,000.00	
SX11052	0531	900XS	POSTAGE	-	-	-	
SX11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
SX11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
SX11052	0559	900XS	OTHER PRINTING	4.30	-	-	
SX11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	200.00	
SX11052	0581	900XS	TRAVEL IN DISTRICT	1,182.98	615.63	3,800.00	
SX11052	0610	900XS	GENERAL SUPPLIES	1,065.47	841.98	800.00	
SX11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
SX11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
SX11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
SX11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	289.38	505.12	140.00	
SX11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
SX11052	0731	900XS	MACHINERY	-	-	-	
SX11052	0733	900XS	FURNITURE AND FIXTURES	156.58	-	1,700.00	
SX11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,677.93	9,364.52	2,031.95	
SX11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
SX11052	0739	900XS	OTHER EQUIPMENT	219.52	1,430.00	-	
SX11052	0810	900XS	DUES & FEES	-	-	-	
SX11052	0891	900XS	DIPLOMAS & GRADUATION EXPENSES	22,004.51	44,723.35	49,864.32	
			SUBTOTAL	61,587.72	69,696.39	84,174.27	
			UNIT SX1 TOTAL - ACAD SCH DIV (HIGH SCHOOLS):	61,587.72	69,696.39	84,174.27	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
TH1	ACAD SCH DIV (ELEM ZONE 3)			2023 Flexible Allocation - TH1SB			\$8,100.00
TH11052	ASST SUPT REGION 3						
TH11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
TH11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
TH11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
TH11052	0140	900XS	CLASSIFIED OVERTIME SALARY	314.90	-	1,000.00	
TH11052	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
TH11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
TH11052	0338	900XS	REGISTRATION FEES	-	-	-	
TH11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
TH11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
TH11052	0449	900XS	OTHER RENTALS	-	-	-	
TH11052	0531	900XS	POSTAGE	-	-	-	
TH11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
TH11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
TH11052	0559	900XS	OTHER PRINTING	-	42.11	250.00	
TH11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
TH11052	0581	900XS	TRAVEL IN DISTRICT	2,050.96	504.42	3,000.00	
TH11052	0610	900XS	GENERAL SUPPLIES	863.44	2,249.86	2,750.00	
TH11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
TH11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
TH11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	39.14	700.00	
TH11052	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
TH11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,765.92	355.20	500.00	
TH11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
TH11052	0731	900XS	MACHINERY	-	-	-	
TH11052	0733	900XS	FURNITURE AND FIXTURES	-	-	420.56	
TH11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,254.00	3,095.39	2,104.08	
TH11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
TH11052	0739	900XS	OTHER EQUIPMENT	6,593.09	-	-	
TH11052	0810	900XS	DUES & FEES	-	-	69.60	
			SUBTOTAL	12,842.31	6,286.12	10,794.24	
			UNIT TH1 TOTAL - ACAD SCH DIV (ELEM ZONE 3):	12,842.31	6,286.12	10,794.24	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
TW1	ACAD SCH DIV (ELEM ZONE 2)			2023 Flexible Allocation - TW1SB			\$8,100.00
TW11052	ASST SUPT REGION 2						
TW11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	124.91	-	
TW11052	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
TW11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
TW11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
TW11052	0140	900XS	CLASSIFIED OVERTIME SALARY	891.86	163.57	679.08	
TW11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
TW11052	0338	900XS	REGISTRATION FEES	-	-	-	
TW11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	11,500.00	
TW11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
TW11052	0449	900XS	OTHER RENTALS	-	-	-	
TW11052	0531	900XS	POSTAGE	-	-	-	
TW11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
TW11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
TW11052	0559	900XS	OTHER PRINTING	56.65	-	47.90	
TW11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
TW11052	0581	900XS	TRAVEL IN DISTRICT	2,134.59	537.11	3,000.00	
TW11052	0610	900XS	GENERAL SUPPLIES	314.55	708.13	2,582.42	
TW11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
TW11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
TW11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	39.14	-	
TW11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	205.65	1,443.10	9.95	
TW11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
TW11052	0731	900XS	MACHINERY	-	-	-	
TW11052	0733	900XS	FURNITURE AND FIXTURES	-	-	1,974.59	
TW11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,361.89	2,223.97	2,176.39	
TW11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
TW11052	0739	900XS	OTHER EQUIPMENT	1,689.23	-	811.00	
TW11052	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	8,654.42	5,239.93	22,781.33	
			UNIT TW1 TOTAL - ACAD SCH DIV (ELEM ZONE 2):	8,654.42	5,239.93	22,781.33	

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2021 & 2020 Actuals - Expenses from prior years
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2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
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03 ACADEMIC SERVICES DIVISION

AO1 ACADEMIC SERVICES DIVISION

2023 Flexible Allocation - AO1SB

\$85,662.00

AO11052 ACADEMIC OFFICE

AO11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	48,832.43	22,939.75	48,062.77	
AO11052	011392	900XS	OTHER CERTIFIED-EXT TIME	1,244.07	-	10,189.00	
AO11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
AO11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
AO11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
AO11052	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	
AO11052	0338	900XS	REGISTRATION FEES	175.00	-	3,000.00	
AO11052	0345	900XS	MEDICAL SERVICES	-	-	-	
AO11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	3,000.00	
AO11052	0449	900XS	OTHER RENTALS	3,847.50	-	-	
AO11052	0514	900XS	CONTRACT BUS SERVICES	1,605.64	-	-	
AO11052	0532	900XS	TELEPHONE	-	-	-	
AO11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	1,230.00	-	-	
AO11052	0559	900XS	OTHER PRINTING	24.65	-	3,000.00	
AO11052	0580	900XS	TRAVEL - OUT OF DISTRICT	829.34	-	-	
AO11052	0581	900XS	TRAVEL IN DISTRICT	499.43	125.38	750.00	
AO11052	0610	900XS	GENERAL SUPPLIES	4.00	-	2,636.61	
AO11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	1,559.32	-	-	
AO11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	160.77	1,656.23	3,658.00	
AO11052	0646	900XS	TESTS	-	-	-	
AO11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,234.00	161.50	7,108.00	
AO11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	886.00	96.62	
AO11052	0739	900XS	OTHER EQUIPMENT	-	-	-	
AO11052	0810	900XS	DUES & FEES	-	-	4,058.00	
AO11052	0891	900XS	DIPLOMAS & GRADUATION EXPENSES	(73.33)	-	-	
SUBTOTAL				61,172.82	25,768.86	85,559.00	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
AO1	ACADEMIC SERVICES DIVISION			2023 Flexible Allocation - AO1SB			\$85,662.00
AO11087	GHEENS BUILDING OPERATIONS						
AO11087	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
AO11087	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
AO11087	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
AO11087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
AO11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	
AO11087	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
AO11087	0347	900XS	SECURITY SERVICES	1,420.00	-	-	
AO11087	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
AO11087	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
AO11087	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
AO11087	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
AO11087	0449	900XS	OTHER RENTALS	-	-	-	
AO11087	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
AO11087	0531	900XS	POSTAGE	-	-	-	
AO11087	0559	900XS	OTHER PRINTING	-	-	-	
AO11087	0610	900XS	GENERAL SUPPLIES	-	-	-	
AO11087	0626	900XS	GASOLINE	-	-	-	
AO11087	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
AO11087	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
AO11087	0669	900XS	OTHER TRANSPORTATION R & M	-	-	-	
AO11087	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
AO11087	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
AO11087	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
AO11087	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
AO11087	0739	900XS	OTHER EQUIPMENT	-	-	-	
AO11087	0810	900XS	DUES & FEES	-	-	-	
AO11087	0893	900XS	UNIFORMS	-	-	-	
AO11087	0899	900XS	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	1,420.00	-	-	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
AO1	ACADEMIC SERVICES DIVISION			2023 Flexible Allocation - AO1SB			\$85,662.00
AO11219	MISC ACADEMIC SERVICES						
AO11219	0111	900XS	EXTENDED DAY	-	-	-	
AO11219	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
AO11219	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
AO11219	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
AO11219	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
AO11219	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
AO11219	0338	900XS	REGISTRATION FEES	-	-	-	
AO11219	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
AO11219	0531	900XS	POSTAGE	-	-	-	
AO11219	0559	900XS	OTHER PRINTING	501.30	-	-	
AO11219	0569	900XS	TUITION - OTHER	-	-	-	
AO11219	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
AO11219	0610	900XS	GENERAL SUPPLIES	-	-	-	
AO11219	0616	900XS	FOOD NON INSTR NON FOOD SVC	1,146.48	-	-	
AO11219	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
AO11219	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
AO11219	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	1,647.78	-	-	
AO11740	OTHR PROG/GHEENS INNOVATION						
AO11740	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
AO11740	0338	900XS	REGISTRATION FEES	-	-	-	
AO11740	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
AO11740	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
AO11740	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
			SUBTOTAL	-	-	-	
UNIT AO1 TOTAL - ACADEMIC SERVICES DIVISION:				64,240.60	25,768.86	85,559.00	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CA1	TEACHING & LEARNING			2023 Flexible Allocation - CA1SB			\$70,245.00
CA11004	GIFTED & TALENTED PROGRAM						
CA11004	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
CA11004	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
CA11004	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
CA11004	0338	900XS	REGISTRATION FEES	-	-	-	_____
CA11004	0441	900XS	LAND OR BUILDING RENT	-	-	-	_____
CA11004	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
CA11004	0519	900XS	STD TRANSP PURCH OTH SRVCS	-	-	-	_____
CA11004	0542	900XS	NEWSPAPER ADVERTISING	-	-	-	_____
CA11004	0553	900XS	PUBLICATIONS	-	-	-	_____
CA11004	0559	900XS	OTHER PRINTING	-	-	-	_____
CA11004	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
CA11004	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
CA11004	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
CA11004	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
CA11004	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
CA11004	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
CA11004	0674	900XS	STUDENT AWARDS	-	-	-	_____
CA11004	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
CA11004	0810	900XS	DUES & FEES	-	-	-	_____
CA11004	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
SUBTOTAL				-	-	-	_____

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CA1	TEACHING & LEARNING			2023 Flexible Allocation - CA1SB			\$70,245.00
CA11052	IMPROVEMENT OF INSTRUCTION						
CA11052	011392	900XS	OTHER CERTIFIED-EXT TIME	8,124.07	24,894.76	10,000.00	_____
CA11052	0140	900XS	CLASSIFIED OVERTIME SALARY	81.94	-	-	_____
CA11052	0338	900XS	REGISTRATION FEES	-	-	-	_____
CA11052	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
CA11052	0559	900XS	OTHER PRINTING	-	-	-	_____
CA11052	0580	900XS	TRAVEL	2,911.81	-	-	_____
CA11052	0581	900XS	TRAVEL MILEAGE	-	-	-	_____
CA11052	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
CA11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
CA11052	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
CA11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	11,117.82	24,894.76	10,000.00	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CA1	TEACHING & LEARNING			2023 Flexible Allocation - CA1SB			\$70,245.00
CA11053	PROFESSIONAL DEVELOPMENT						
CA11053	011327	900XS	OTHER CERTIFIED WORKSHOPS	2,148.28	1,217.25	1,000.00	
CA11053	011392	900XS	OTHER CERTIFIED-EXT TIME	18,411.69	9,734.45	1,000.00	
CA11053	013195	900XS	OTHER CLASSIFIED-EXT TIME	3,770.70	1,028.20	471.63	
CA11053	0140	900XS	CLASSIFIED OVERTIME SALARY	5,777.61	3,508.37	528.37	
CA11053	0322	900XS	OTHER EDUCATIONAL CONSULTANT	20,346.25	1,800.00	2,000.00	
CA11053	0338	900XS	REGISTRATION FEES	249.00	199.00	-	
CA11053	0349	900XS	OTHER PROFESSIONAL SERVICES	-	1,000.00	300.00	
CA11053	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
CA11053	0441	900XS	LAND OR BUILDING RENT	-	-	-	
CA11053	0449	900XS	OTHER RENTALS	14,602.20	-	-	
CA11053	0531	900XS	POSTAGE	-	-	-	
CA11053	0549	900XS	OTHER ADVERTISING	-	-	-	
CA11053	0559	900XS	OTHER PRINTING	321.79	746.19	-	
CA11053	0580	900XS	TRAVEL	796.01	-	-	
CA11053	0581	900XS	TRAVEL MILEAGE	526.88	-	250.00	
CA11053	0610	900XS	GENERAL SUPPLIES	2,012.44	3,066.63	1,609.40	
CA11053	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	569.43	455.08	108.92	
CA11053	0650	900XS	SUPPLIES TECHNOLOGY RELATED	30.00	723.05	100.00	
CA11053	0733	900XS	FURNITURE AND FIXTURES	-	-	3,120.00	
CA11053	0734	900XS	TECHNOLOGY-RELATED HARDWARE	10,772.91	2,723.40	2,000.00	
CA11053	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
CA11053	0739	900XS	OTHER EQUIPMENT	-	48.71	80.60	
CA11053	0810	900XS	DUES & FEES	69.60	-	-	
			SUBTOTAL	80,404.79	26,250.33	12,568.92	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CA1	TEACHING & LEARNING			2023 Flexible Allocation - CA1SB			\$70,245.00
CA11214	CURRICULUM & INSTRUCTION						
CA11214	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
CA11214	011392	900XS	OTHER CERTIFIED-EXT TIME	3,904.31	3,783.97	3,815.00	
CA11214	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
CA11214	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
CA11214	0140	900XS	CLASSIFIED OVERTIME SALARY	212.42	-	500.00	
CA11214	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
CA11214	0338	900XS	REGISTRATION FEES	3,965.00	-	2,035.00	
CA11214	0347	900XS	SECURITY SERVICES	-	-	-	
CA11214	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	4,950.00	
CA11214	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
CA11214	0434	900XS	BUILDING REPAIRS & MAINTENANCE	400.00	-	3,000.00	
CA11214	0449	900XS	OTHER RENTALS	5,557.22	-	-	
CA11214	0531	900XS	POSTAGE	12.65	-	-	
CA11214	0532	900XS	TELEPHONE	-	-	-	
CA11214	0534	900XS	CELL PHONE SERVICES	995.02	861.78	-	
CA11214	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
CA11214	0559	900XS	OTHER PRINTING	728.71	71.62	1,000.00	
CA11214	0580	900XS	TRAVEL - OUT OF DISTRICT	574.00	-	1,365.00	
CA11214	0581	900XS	TRAVEL IN DISTRICT	1,763.37	58.56	2,000.00	
CA11214	0610	900XS	GENERAL SUPPLIES	1,396.27	1,049.65	3,000.00	
CA11214	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	95.00	
CA11214	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	737.20	-	4,000.00	
CA11214	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,185.51	146.86	2,210.00	
CA11214	0733	900XS	FURNITURE AND FIXTURES	3,284.85	-	11,528.75	
CA11214	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,380.00	9,689.15	18,200.30	
CA11214	0735	900XS	TECHNOLOGY SOFTWARE	-	-	700.00	
CA11214	0739	900XS	OTHER EQUIPMENT	-	7,477.00	350.00	
CA11214	0810	900XS	DUES & FEES	139.20	12.60	100.00	
			SUBTOTAL	31,235.73	23,151.19	58,849.05	
CA11227	INSTR & CURRICULUM DEV						
CA11227	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CA1	TEACHING & LEARNING			2023 Flexible Allocation - CA1SB			\$70,245.00
CA11553	PROFESSIONAL DEVELOPMENT						
CA11553	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
CA11553	0140	900XS	CLASSIFIED OVERTIME SALARY	-	154.13	-	_____
CA11553	0338	900XS	REGISTRATION FEES	-	-	-	_____
CA11553	0559	900XS	OTHER PRINTING	-	-	-	_____
CA11553	0580	900XS	TRAVEL	-	-	-	_____
CA11553	0581	900XS	TRAVEL MILEAGE	-	-	-	_____
CA11553	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
CA11553	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
CA11553	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	154.13	-	_____
UNIT CA1 TOTAL - TEACHING & LEARNING:				122,758.34	74,450.41	81,417.97	_____

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1 TEACH & LEARN INNOVATION	2023 Flexible Allocation - CM1SB			\$483,370.00
CM11053 PROFESSIONAL DEVELOPMENT				
CM11053 0140 900XS CLASSIFIED OVERTIME SALARY	-	-	-	
SUBTOTAL	-	-	-	<hr/>

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1	TEACH & LEARN INNOVATION			2023 Flexible Allocation - CM1SB			\$483,370.00
CM11214	INSTRUCT & CURRICULUM/SUSAN						
CM11214	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	682.12	-	
CM11214	011392	900XS	OTHER CERTIFIED-EXT TIME	11,516.16	4,162.75	20,000.00	
CM11214	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
CM11214	013195	900XS	OTHER CLASSIFIED-EXT TIME	162.44	263.20	500.00	
CM11214	0140	900XS	CLASSIFIED OVERTIME SALARY	1,324.91	2,716.82	4,000.00	
CM11214	015089	900XS	CLASSIFIED SUB INSTRUCTOR	-	-	-	
CM11214	0322	900XS	OTHER EDUCATIONAL CONSULTANT	4,500.00	4,500.00	-	
CM11214	0338	900XS	REGISTRATION FEES	4,405.00	(950.00)	2,000.00	
CM11214	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	2,000.00	
CM11214	0347	900XS	SECURITY SERVICES	-	-	500.00	
CM11214	0349	900XS	OTHER PROFESSIONAL SERVICES	464.92	-	20,000.00	
CM11214	0432	900XS	TECHNOLOGY-RELATED R&M	335.24	132.37	82.39	
CM11214	0449	900XS	OTHER RENTALS	11,200.00	-	3,700.00	
CM11214	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
CM11214	0532	900XS	TELEPHONE	-	-	-	
CM11214	0534	900XS	CELL PHONE SERVICES	462.55	555.43	1,500.00	
CM11214	0559	900XS	OTHER PRINTING	148.83	-	1,500.00	
CM11214	0580	900XS	TRAVEL - OUT OF DISTRICT	2,846.28	-	-	
CM11214	0581	900XS	TRAVEL IN DISTRICT	926.66	112.67	1,500.00	
CM11214	0610	900XS	GENERAL SUPPLIES	5,066.71	5,489.90	11,300.40	
CM11214	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,654.30	10,042.72	3,300.00	
CM11214	0646	900XS	TESTS	-	-	-	
CM11214	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	8,556.22	10,772.91	2,249.00	
CM11214	0676	900XS	STUDENT SCHOLARSHIPS	-	-	-	
CM11214	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
CM11214	0733	900XS	FURNITURE AND FIXTURES	11,432.59	460.56	13,626.56	
CM11214	0734	900XS	TECHNOLOGY-RELATED HARDWARE	14,629.62	26,485.02	7,463.02	
CM11214	0735	900XS	TECHNOLOGY SOFTWARE	325,829.85	325,956.00	328,404.40	
CM11214	0739	900XS	OTHER EQUIPMENT	8,835.00	169.00	3,809.78	
CM11214	0810	900XS	DUES & FEES	69.60	(69.60)	-	
			SUBTOTAL	414,366.88	391,481.87	427,435.55	

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2021 & 2020 Actuals - Expenses from prior years
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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1	TEACH & LEARN INNOVATION			2023 Flexible Allocation - CM1SB			\$483,370.00
CM11227	RESOURCE TEACHERS						
CM11227	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
CM11227	011392	900XS	OTHER CERTIFIED-EXT TIME	17,642.33	16,792.27	26,800.00	
			SUBTOTAL	17,642.33	16,792.27	26,800.00	
CM11232	READING RECOVERY						
CM11232	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	3,959.45	
CM11232	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
CM11232	0338	900XS	REGISTRATION FEES	-	-	-	
CM11232	0559	900XS	OTHER PRINTING	118.24	-	-	
CM11232	0580	900XS	TRAVEL - OUT OF DISTRICT	104.16	-	-	
CM11232	0581	900XS	TRAVEL IN DISTRICT	2,045.51	225.09	1,920.99	
CM11232	0610	900XS	GENERAL SUPPLIES	367.12	2,954.02	48.43	
CM11232	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	106.24	175.28	79.01	
CM11232	0810	900XS	DUES & FEES	6,425.00	5,400.00	992.12	
			SUBTOTAL	9,166.27	8,754.39	7,000.00	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1	TEACH & LEARN INNOVATION			2023 Flexible Allocation - CM1SB			\$483,370.00
CM11274	MUSIC SUPERVISION						
CM11274	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
CM11274	011392	900XS	OTHER CERTIFIED-EXT TIME	834.12	930.00	300.00	
CM11274	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	440.00	
CM11274	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
CM11274	0338	900XS	REGISTRATION FEES	48.00	-	-	
CM11274	0347	900XS	SECURITY SERVICES	-	-	-	
CM11274	0349	900XS	OTHER PROFESSIONAL SERVICES	-	195.00	-	
CM11274	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	510.00	
CM11274	0559	900XS	OTHER PRINTING	-	-	500.00	
CM11274	0581	900XS	TRAVEL IN DISTRICT	202.78	-	250.17	
CM11274	0610	900XS	GENERAL SUPPLIES	1,259.44	1,113.58	750.00	
CM11274	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	510.30	-	-	
CM11274	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
CM11274	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	90.61	-	-	
CM11274	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,129.05	-	-	
CM11274	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
CM11274	0739	900XS	OTHER EQUIPMENT	2,716.52	139.95	2,447.83	
			SUBTOTAL	8,790.82	2,378.53	5,198.00	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1	TEACH & LEARN INNOVATION			2023 Flexible Allocation - CM1SB			\$483,370.00
CM11278	FOREIGN LANGUAGE PROGRAMS						
CM11278	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	2,192.32	-	
CM11278	011392	900XS	OTHER CERTIFIED-EXT TIME	127.46	-	1,000.00	
CM11278	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
CM11278	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
CM11278	015089	900XS	CLASSIFIED SUB INSTRUCTOR	-	-	-	
CM11278	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	400.00	
CM11278	0338	900XS	REGISTRATION FEES	85.00	-	-	
CM11278	0559	900XS	OTHER PRINTING	-	-	-	
CM11278	0580	900XS	TRAVEL - OUT OF DISTRICT	456.64	-	-	
CM11278	0581	900XS	TRAVEL IN DISTRICT	59.56	18.45	300.00	
CM11278	0610	900XS	GENERAL SUPPLIES	102.89	-	-	
CM11278	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	8,224.73	
CM11278	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	2,010.00	-	
CM11278	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	838.00	-	
CM11278	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	831.55	5,058.77	9,924.73	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1	TEACH & LEARN INNOVATION			2023 Flexible Allocation - CM1SB			\$483,370.00
CM11281	LITERACY						
CM11281	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
CM11281	011392	900XS	OTHER CERTIFIED-EXT TIME	204.39	940.51	2,000.00	
CM11281	013183	900XS	CLS SAL-WRSH/CLAS STIP/CLASS	-	-	-	
CM11281	013195	900XS	OTHER CLASSIFIED-EXT TIME	655.53	-	-	
CM11281	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
CM11281	0338	900XS	REGISTRATION FEES	-	-	-	
CM11281	0449	900XS	OTHER RENTALS	-	-	-	
CM11281	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
CM11281	0559	900XS	OTHER PRINTING	2.69	-	-	
CM11281	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
CM11281	0581	900XS	TRAVEL IN DISTRICT	2,290.62	93.24	4,000.00	
CM11281	0610	900XS	GENERAL SUPPLIES	415.84	420.79	606.13	
CM11281	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	14,893.78	13,040.35	1,344.30	
CM11281	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
CM11281	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
CM11281	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
CM11281	0739	900XS	OTHER EQUIPMENT	-	-	45.00	
CM11281	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	18,462.85	14,494.89	7,995.43	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

		2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1	TEACH & LEARN INNOVATION	2023 Flexible Allocation - CM1SB			\$483,370.00
CM11282	WRITING				
CM11282	011327 900XS OTHER CERTIFIED WORKSHOPS	-	-	-	_____
CM11282	011392 900XS OTHER CERTIFIED-EXT TIME	-	-	-	_____
CM11282	012036 900XS CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
CM11282	013015 900XS CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
CM11282	013183 900XS CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
CM11282	013195 900XS OTHER CLASSIFIED-EXT TIME	-	-	-	_____
CM11282	0140 900XS CLASSIFIED OVERTIME SALARY	-	-	-	_____
CM11282	0322 900XS OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
CM11282	0338 900XS REGISTRATION FEES	-	-	-	_____
CM11282	0339 900XS OTR PROF TRAINING & DEV SVCS	-	-	-	_____
CM11282	0433 900XS EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
CM11282	0531 900XS POSTAGE	-	-	-	_____
CM11282	0534 900XS CELL PHONE SERVICES	-	-	-	_____
CM11282	0559 900XS OTHER PRINTING	-	-	-	_____
CM11282	0580 900XS TRAVEL - OUT OF DISTRICT	-	-	-	_____
CM11282	0581 900XS TRAVEL IN DISTRICT	-	-	-	_____
CM11282	0610 900XS GENERAL SUPPLIES	-	-	-	_____
CM11282	0616 900XS FOOD NON INSTR NON FOOD SVC	-	-	-	_____
CM11282	0617 900XS FOOD INSTR NON FOOD SERVICE	-	-	-	_____
CM11282	0642 900XS PERIODICALS & NEWSPAPERS	-	-	-	_____
CM11282	0643 900XS SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
CM11282	0645 900XS AUDIOVISUAL MATERIALS	-	-	-	_____
CM11282	0650 900XS SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
CM11282	0697 900XS OTHER SUPPLIES & MATERIALS	-	-	-	_____
CM11282	0731 900XS MACHINERY	-	-	-	_____
CM11282	0733 900XS FURNITURE AND FIXTURES	-	-	-	_____
CM11282	0734 900XS TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
CM11282	0735 900XS TECHNOLOGY SOFTWARE	-	-	-	_____
CM11282	0810 900XS DUES & FEES	-	-	-	_____
	SUBTOTAL	-	-	-	_____

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1	TEACH & LEARN INNOVATION			2023 Flexible Allocation - CM1SB			\$483,370.00
CM11283	SCIENCE						
CM11283	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	408.37	-	_____
CM11283	011392	900XS	OTHER CERTIFIED-EXT TIME	1,947.81	-	3,000.00	_____
CM11283	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
CM11283	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
CM11283	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
CM11283	0338	900XS	REGISTRATION FEES	-	-	-	_____
CM11283	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
CM11283	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
CM11283	0531	900XS	POSTAGE	-	-	-	_____
CM11283	0559	900XS	OTHER PRINTING	70.42	890.44	2,000.00	_____
CM11283	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
CM11283	0581	900XS	TRAVEL IN DISTRICT	364.31	-	-	_____
CM11283	0610	900XS	GENERAL SUPPLIES	172.00	-	7,073.21	_____
CM11283	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,000.00	_____
CM11283	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	20.00	-	_____
CM11283	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	508.00	599.00	_____
CM11283	0739	900XS	OTHER EQUIPMENT	-	-	1,758.31	_____
			SUBTOTAL	2,554.54	1,826.81	15,430.52	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1	TEACH & LEARN INNOVATION			2023 Flexible Allocation - CM1SB			\$483,370.00
CM11284	MATH						
CM11284	011327	900XS	OTHER CERTIFIED WORKSHOPS	3,953.84	-	-	_____
CM11284	011392	900XS	OTHER CERTIFIED-EXT TIME	957.88	2,139.20	2,564.73	_____
CM11284	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,004.40	2,890.75	307.45	_____
CM11284	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
CM11284	0338	900XS	REGISTRATION FEES	450.00	-	-	_____
CM11284	0559	900XS	OTHER PRINTING	-	-	200.00	_____
CM11284	0580	900XS	TRAVEL - OUT OF DISTRICT	14.12	-	-	_____
CM11284	0581	900XS	TRAVEL IN DISTRICT	4,702.60	213.68	1,827.82	_____
CM11284	0610	900XS	GENERAL SUPPLIES	1,095.27	2,624.20	1,401.59	_____
CM11284	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
CM11284	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	4,065.63	2,698.25	_____
CM11284	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	164.11	999.00	96.00	_____
CM11284	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	1,716.64	_____
CM11284	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	13,342.22	12,932.46	10,812.48	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1	TEACH & LEARN INNOVATION			2023 Flexible Allocation - CM1SB			\$483,370.00
CM11285	ARTS/HUMANITIES						
CM11285	011392	900XS	OTHER CERTIFIED-EXT TIME	296.45	-	300.00	_____
CM11285	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
CM11285	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
CM11285	013195	900XS	OTHER CLASSIFIED-EXT TIME	254.99	-	-	_____
CM11285	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
CM11285	0338	900XS	REGISTRATION FEES	-	-	-	_____
CM11285	0347	900XS	SECURITY SERVICES	-	-	-	_____
CM11285	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
CM11285	0559	900XS	OTHER PRINTING	769.44	135.83	600.00	_____
CM11285	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
CM11285	0581	900XS	TRAVEL IN DISTRICT	339.48	18.37	500.00	_____
CM11285	0610	900XS	GENERAL SUPPLIES	102.89	628.85	856.48	_____
CM11285	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	4,520.87	916.75	_____
CM11285	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
CM11285	0739	900XS	OTHER EQUIPMENT	-	-	100.00	_____
CM11285	0810	900XS	DUES & FEES	5,471.00	4,067.50	4,000.00	_____
CM11285	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	7,234.25	9,371.42	7,273.23	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1	TEACH & LEARN INNOVATION			2023 Flexible Allocation - CM1SB			\$483,370.00
CM11286	SOCIAL STUDIES CORE CONTENT						
CM11286	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	32.18	-	_____
CM11286	011392	900XS	OTHER CERTIFIED-EXT TIME	5,606.21	11,485.27	3,565.01	_____
CM11286	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
CM11286	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	64.37	257.47	-	_____
CM11286	0140	900XS	CLASSIFIED OVERTIME SALARY	325.09	-	-	_____
CM11286	0322	900XS	OTHER EDUCATIONAL CONSULTANT	3,500.00	-	-	_____
CM11286	0338	900XS	REGISTRATION FEES	-	-	-	_____
CM11286	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
CM11286	0449	900XS	OTHER RENTALS	-	-	-	_____
CM11286	0559	900XS	OTHER PRINTING	-	-	-	_____
CM11286	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
CM11286	0581	900XS	TRAVEL IN DISTRICT	663.85	-	2,000.00	_____
CM11286	0610	900XS	GENERAL SUPPLIES	305.27	12.60	934.99	_____
CM11286	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	5,826.28	-	1,000.00	_____
CM11286	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	500.00	_____
CM11286	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
CM11286	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	16,291.07	11,787.52	8,000.00	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
CM1	TEACH & LEARN INNOVATION			2023 Flexible Allocation - CM1SB			\$483,370.00
CM11287	PRACTICAL LIVING						
CM11287	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
CM11287	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
CM11287	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
CM11287	0322	900XS	OTHER EDUCATIONAL CONSULTANT	3,000.00	-	-	
CM11287	0338	900XS	REGISTRATION FEES	-	-	-	
CM11287	0559	900XS	OTHER PRINTING	33.29	-	-	
CM11287	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
CM11287	0581	900XS	TRAVEL IN DISTRICT	125.69	99.47	850.00	
CM11287	0610	900XS	GENERAL SUPPLIES	950.37	-	1,500.00	
CM11287	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,990.65	2,000.00	
CM11287	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
CM11287	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	0.13	
CM11287	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
CM11287	0739	900XS	OTHER EQUIPMENT	-	539.84	1,000.00	
			SUBTOTAL	4,109.35	2,629.96	5,350.13	
CM11739	ENVIRONMENTAL PROGRAMS						
CM11739	0534	900XS	CELL PHONE SERVICES	-	-	-	
CM11739	0559	900XS	OTHER PRINTING	-	-	-	
CM11739	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
CM11739	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
CM11739	0610	900XS	GENERAL SUPPLIES	-	-	-	
CM11739	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
CM11739	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
CM11739	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
CM11739	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
CM11739	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	-	
UNIT CM1 TOTAL - TEACH & LEARN INNOVATION:				512,792.13	477,508.89	531,220.07	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
DE1	DUVALLE EDUCATION CENTER			2023 Flexible Allocation - DE1SB			\$18,390.00
DE11087	CUSTODIAL						
DE11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
DE11087	0140	900XS	CLASSIFIED OVERTIME SALARY	185.62	-	-	
DE11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	
DE11087	0610	900XS	GENERAL SUPPLIES	-	-	-	
DE11087	0731	900XS	MACHINERY	-	-	-	
DE11087	0893	900XS	UNIFORMS	-	-	-	
			SUBTOTAL	185.62	-	-	
DE11089	SECURITY OPERATIONS						
DE11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
DE11089	0140	900XS	CLASSIFIED OVERTIME SALARY	234.91	-	-	
			SUBTOTAL	234.91	-	-	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
DE1	DUVALLE EDUCATION CENTER			2023 Flexible Allocation - DE1SB			\$18,390.00
DE11219	OTHER INSTRUCTIONAL STAFF SUPP						
DE11219	011022	900XS	CERTIFIED SALARY-TEACHERS	-	-	-	
DE11219	011392	900XS	OTHER CERTIFIED-EXT TIME	29.64	-	-	
DE11219	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
DE11219	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	4,202.01	-	
DE11219	013195	900XS	OTHER CLASSIFIED-EXT TIME	238.98	93.01	-	
DE11219	0140	900XS	CLASSIFIED OVERTIME SALARY	916.16	700.04	1,000.00	
DE11219	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
DE11219	0338	900XS	REGISTRATION FEES	330.00	-	330.00	
DE11219	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	10.00	
DE11219	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
DE11219	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
DE11219	0439	900XS	OTHER REPAIRS AND MAINTENANCE	540.00	900.00	720.00	
DE11219	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
DE11219	0531	900XS	POSTAGE	198.00	198.00	-	
DE11219	0534	900XS	CELL PHONE SERVICES	-	-	-	
DE11219	0559	900XS	OTHER PRINTING	417.47	219.72	300.00	
DE11219	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
DE11219	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
DE11219	0610	900XS	GENERAL SUPPLIES	588.07	1,386.73	10,763.18	
DE11219	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
DE11219	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
DE11219	0642	900XS	PERIODICALS & NEWSPAPERS	109.00	-	-	
DE11219	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	886.22	2,336.06	242.61	
DE11219	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,582.81	1,672.44	607.00	
DE11219	0692	900XS	HEALTH SUPPLIES	45.40	207.29	1,242.26	
DE11219	0697	900XS	OTHER SUPPLIES & MATERIALS	3,759.95	3,310.69	7,816.00	
DE11219	0698	900XS	LAWN AND LANDSCAPING SUPPLIES	380.00	-	-	
DE11219	0731	900XS	MACHINERY	-	-	-	
DE11219	0733	900XS	FURNITURE AND FIXTURES	-	-	954.06	
DE11219	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	3,787.00	3,892.00	
DE11219	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
DE11219	0739	900XS	OTHER EQUIPMENT	1,427.00	1,504.47	721.75	
DE11219	0810	900XS	DUES & FEES	-	69.60	69.00	

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	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
DE1 DUVALLE EDUCATION CENTER	2023 Flexible Allocation - DE1SB			\$18,390.00
DE11219 0893 900XS UNIFORMS	-	-	-	
SUBTOTAL	11,448.70	20,587.06	28,667.86	
UNIT DE1 TOTAL - DUVALLE EDUCATION CENTER:	11,869.23	20,587.06	28,667.86	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
FI1	SCHOOL CULTURE & CLIMATE			2023 Flexible Allocation - FI1SB			\$258,429.00
FI11030	SOCIAL EMOTIONAL LEARNING						
FI11030	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
FI11030	011392	900XS	OTHER CERTIFIED-EXT TIME	4,682.46	7,586.15	16,500.00	
FI11030	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
FI11030	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
FI11030	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
FI11030	0338	900XS	REGISTRATION FEES	-	50.00	2,000.00	
FI11030	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
FI11030	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
FI11030	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
FI11030	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	475.12	620.14	566.38	
FI11030	0559	900XS	OTHER PRINTING	-	28.84	500.00	
FI11030	0580	900XS	TRAVEL	240.10	-	-	
FI11030	0581	900XS	TRAVEL MILEAGE	4,422.58	360.63	6,000.00	
FI11030	0610	900XS	GENERAL SUPPLIES	2,151.08	2,088.05	4,364.68	
FI11030	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
FI11030	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	126.75	25,067.96	125.65	
FI11030	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
FI11030	0650	900XS	SUPPLIES TECHNOLOGY RELATED	795.43	837.88	2,000.00	
FI11030	0733	900XS	FURNITURE AND FIXTURES	12,000.00	-	7,130.97	
FI11030	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,380.00	3,881.15	9,402.00	
FI11030	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
FI11030	0739	900XS	OTHER EQUIPMENT	-	650.00	700.00	
FI11030	0899	900XS	OTHER MISC EXPENDITURES	-	-	-	
			SUBTOTAL	26,273.52	41,170.80	49,289.68	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
FI1	SCHOOL CULTURE & CLIMATE			2023 Flexible Allocation - FI1SB			\$258,429.00
FI11052	ASST SUPT REGION 5						
FI11052	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
FI11052	011392	900XS	OTHER CERTIFIED-EXT TIME	4,535.32	32,029.55	15,000.00	
FI11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	488,768.40	-	
FI11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	50.18	1,801.39	-	
FI11052	0140	900XS	CLASSIFIED OVERTIME SALARY	514.42	-	-	
FI11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
FI11052	0338	900XS	REGISTRATION FEES	1,635.00	30.00	3,726.00	
FI11052	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
FI11052	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
FI11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	2,480.00	-	-	
FI11052	0531	900XS	POSTAGE	-	-	-	
FI11052	0559	900XS	OTHER PRINTING	32,576.53	29,706.99	36,000.00	
FI11052	0580	900XS	TRAVEL - OUT OF DISTRICT	4,188.91	-	5,000.00	
FI11052	0581	900XS	TRAVEL IN DISTRICT	1,470.12	377.64	5,000.00	
FI11052	0610	900XS	GENERAL SUPPLIES	1,436.08	1,242.55	54,445.00	
FI11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
FI11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	300.00	
FI11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,633.05	3,674.26	10,000.00	
FI11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
FI11052	0733	900XS	FURNITURE AND FIXTURES	-	-	14,000.00	
FI11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	8,208.59	14,366.95	10,325.00	
FI11052	0739	900XS	OTHER EQUIPMENT	-	-	1,000.00	
FI11052	0810	900XS	DUES & FEES	-	-	1,300.00	
			SUBTOTAL	59,728.20	571,997.73	156,096.00	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
FI1	SCHOOL CULTURE & CLIMATE			2023 Flexible Allocation - FI1SB			\$258,429.00
FI11060	STUDENT DUE PROCESS						
FI11060	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	4,516.49	-	
FI11060	011392	900XS	OTHER CERTIFIED-EXT TIME	14,101.27	1,864.57	1,000.00	
FI11060	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
FI11060	0140	900XS	CLASSIFIED OVERTIME SALARY	-	253.96	-	
FI11060	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	10,254.60	372.73	
FI11060	0338	900XS	REGISTRATION FEES	478.00	-	-	
FI11060	0349	900XS	OTHER PROFESSIONAL SERVICES	7,090.25	-	-	
FI11060	0434	900XS	BUILDING REPAIRS & MAINTENANCE	1,252.00	-	612.85	
FI11060	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	190.00	-	500.00	
FI11060	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
FI11060	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	500.00	
FI11060	0559	900XS	OTHER PRINTING	417.20	7.21	14.42	
FI11060	0580	900XS	TRAVEL	-	-	-	
FI11060	0581	900XS	TRAVEL MILEAGE	396.01	-	2,000.00	
FI11060	0610	900XS	GENERAL SUPPLIES	3,772.29	2,604.77	7,646.76	
FI11060	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
FI11060	0647	900XS	REFERENCE MATERIALS	-	-	-	
FI11060	0650	900XS	SUPPLIES TECHNOLOGY RELATED	434.00	554.43	2,244.29	
FI11060	0733	900XS	FURNITURE AND FIXTURES	667.84	898.52	2,000.00	
FI11060	0734	900XS	TECHNOLOGY-RELATED HARDWARE	5,085.79	8,981.26	12,791.00	
FI11060	0735	900XS	TECHNOLOGY SOFTWARE	7,500.00	-	8,500.00	
FI11060	0739	900XS	OTHER EQUIPMENT	710.70	-	378.98	
FI11060	0810	900XS	DUES & FEES	-	50.60	300.00	
			SUBTOTAL	42,095.35	29,986.41	38,861.03	
FI11089	SECURITY OPERATIONS						
FI11089	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	11,375.00	
			SUBTOTAL	-	-	11,375.00	
FI11123	ECE STAFF						
FI11123	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
FI1	SCHOOL CULTURE & CLIMATE			2023 Flexible Allocation - FI1SB			\$258,429.00
FI11130	PBIS/SAFE CRISIS						
FI11130	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
FI11130	011392	900XS	OTHER CERTIFIED-EXT TIME	-	2,530.58	2,000.00	
FI11130	013183	900XS	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
FI11130	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	
FI11130	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
FI11130	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
FI11130	0338	900XS	REGISTRATION FEES	-	340.00	550.00	
FI11130	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
FI11130	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	2,450.00	
FI11130	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
FI11130	0441	900XS	LAND OR BUILDING RENT	-	-	-	
FI11130	0449	900XS	OTHER RENTALS	-	-	1,200.00	
FI11130	0531	900XS	POSTAGE	-	-	-	
FI11130	0532	900XS	TELEPHONE	-	-	-	
FI11130	0534	900XS	CELL PHONE SERVICES	-	-	-	
FI11130	0535	900XS	PAGERS	-	-	-	
FI11130	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	1,000.00	
FI11130	0559	900XS	OTHER PRINTING	87.16	-	500.00	
FI11130	0580	900XS	TRAVEL	-	-	-	
FI11130	0581	900XS	TRAVEL MILEAGE	830.73	-	8,000.00	
FI11130	0610	900XS	GENERAL SUPPLIES	1,075.05	171.98	5,000.00	
FI11130	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
FI11130	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
FI11130	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
FI11130	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
FI11130	0650	900XS	SUPPLIES TECHNOLOGY RELATED	4,692.50	-	572.19	
FI11130	0731	900XS	MACHINERY	-	-	-	
FI11130	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
FI11130	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	42.50	4,000.00	
FI11130	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
FI11130	0739	900XS	OTHER EQUIPMENT	-	-	2,427.81	
FI11130	0810	900XS	DUES & FEES	-	-	-	
FI11130	0899	900XS	OTHER MISC EXPENDITURES	-	-	-	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
FI1	SCHOOL CULTURE & CLIMATE			2023 Flexible Allocation - FI1SB			\$258,429.00
			SUBTOTAL	6,685.44	3,085.06	28,700.00	
FI11631	MTSS BEHAVIOR RESTORATIVE PRAC						
FI11631	011013	900XS	ADMIN/PT-CERTIFIED SALARY	6,495.51	-	-	
FI11631	011392	900XS	OTHER CERTIFIED-EXT TIME	-	4,836.42	-	
FI11631	013195	900XS	OTHER CLASSIFIED-EXT TIME	329.52	86.12	-	
FI11631	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
FI11631	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	1,185.00	
FI11631	0531	900XS	POSTAGE	-	-	-	
FI11631	0581	900XS	TRAVEL MILEAGE	-	-	-	
FI11631	0610	900XS	GENERAL SUPPLIES	-	-	-	
FI11631	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
FI11631	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	
FI11631	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	6,825.03	4,922.54	1,185.00	
FI11740	ACADEMIC ACHIEVE K-12 REGION 5						
FI11740	0610	900XS	GENERAL SUPPLIES	-	-	-	
FI11740	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	-	-	-	
UNIT FI1 TOTAL - SCHOOL CULTURE & CLIMATE:				141,607.54	651,162.54	285,506.71	

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2021 & 2020 Actuals - Expenses from prior years
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	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
2023 Flexible Allocation - HP1SB				\$157,316.00

HP1 PHYSICAL DEV & HEALTH SERV

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
HP1	PHYSICAL DEV & HEALTH SERV			2023 Flexible Allocation - HP1SB			\$157,316.00
HP11037	HEALTH SERVICES						
HP11037	011327	900XS	OTHER CERTIFIED WORKSHOPS	457.73	-	-	
HP11037	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
HP11037	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
HP11037	013183	900XS	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
HP11037	013195	900XS	OTHER CLASSIFIED-EXT TIME	17,278.22	25,404.53	22,000.00	
HP11037	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
HP11037	0338	900XS	REGISTRATION FEES	2,520.00	-	3,000.00	
HP11037	0339	900XS	OTR PROF TRAINING & DEV SVCS	590.00	875.00	5,000.00	
HP11037	0345	900XS	MEDICAL SERVICES	-	-	-	
HP11037	0347	900XS	SECURITY SERVICES	-	-	-	
HP11037	0349	900XS	OTHER PROFESSIONAL SERVICES	10,000.00	-	4,000.00	
HP11037	0421	900XS	SANITATION SERVICE	-	-	-	
HP11037	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
HP11037	0439	900XS	OTHER REPAIRS AND MAINTENANCE	2,309.40	-	4,000.00	
HP11037	0449	900XS	OTHER RENTALS	-	-	-	
HP11037	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
HP11037	0531	900XS	POSTAGE	-	-	-	
HP11037	0534	900XS	CELL PHONE SERVICES	3,795.68	4,690.70	5,000.00	
HP11037	0542	900XS	NEWSPAPER ADVERTISING	-	1,950.00	-	
HP11037	0549	900XS	OTHER ADVERTISING	-	-	1,000.00	
HP11037	0559	900XS	OTHER PRINTING	553.55	105.47	10,000.00	
HP11037	0580	900XS	TRAVEL - OUT OF DISTRICT	4,232.05	-	2,000.00	
HP11037	0581	900XS	TRAVEL IN DISTRICT	8,006.21	788.65	12,000.00	
HP11037	0610	900XS	GENERAL SUPPLIES	2,540.32	6,508.76	48,078.03	
HP11037	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
HP11037	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
HP11037	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,131.68	-	1,000.00	
HP11037	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
HP11037	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,797.48	5,926.32	7,583.28	
HP11037	0673	900XS	STUDENT FEES & REGISTRATIONS	-	-	-	
HP11037	0674	900XS	STUDENT AWARDS	-	-	-	
HP11037	0679	900XS	OTHER STUDENT ACTIVITIES	-	-	-	
HP11037	0692	900XS	HEALTH SUPPLIES	2,385.95	50,497.52	33,622.94	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
HP1	PHYSICAL DEV & HEALTH SERV			2023 Flexible Allocation - HP1SB			\$157,316.00
HP11037	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	296.00	_____
HP11037	0698	900XS	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
HP11037	0731	900XS	MACHINERY	-	-	-	_____
HP11037	0733	900XS	FURNITURE AND FIXTURES	-	1,314.95	2,000.00	_____
HP11037	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,408.68	7,598.90	23,829.69	_____
HP11037	0735	900XS	TECHNOLOGY SOFTWARE	-	19,826.69	1,000.00	_____
HP11037	0739	900XS	OTHER EQUIPMENT	8,299.50	22,532.31	11,500.00	_____
HP11037	0810	900XS	DUES & FEES	-	-	1,000.00	_____
HP11037	0893	900XS	UNIFORMS	-	-	-	_____
HP11037	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	72,306.45	148,019.80	197,909.94	
HP11314	HEALTH SERVICES NURSING						
HP11314	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
HP11314	0140	900XS	CLASSIFIED OVERTIME SALARY	194.92	43.33	-	_____
HP11314	015043	900XS	CLASSIFIED SUBSTITUTE NURSE	-	-	-	_____
HP11314	0345	900XS	MEDICAL SERVICES	-	-	-	_____
			SUBTOTAL	194.92	43.33	-	
			UNIT HP1 TOTAL - PHYSICAL DEV & HEALTH SERV:	72,501.37	148,063.13	197,909.94	

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2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
2023 Flexible Allocation - LE1SB			\$115,282.00

LE1 ESL

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
LE1	ESL			2023 Flexible Allocation - LE1SB			\$115,282.00
LE11806	ESL	INTRUCTION					
LE11806	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
LE11806	011392	900XS	OTHER CERTIFIED-EXT TIME	-	1,197.22	2,000.00	
LE11806	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	477.85	66.43	1,327.37	
LE11806	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
LE11806	013195	900XS	OTHER CLASSIFIED-EXT TIME	4,394.64	156.94	-	
LE11806	0140	900XS	CLASSIFIED OVERTIME SALARY	174.93	-	-	
LE11806	015089	900XS	CLASSIFIED SUB INSTRUCTOR	20.50	271.92	-	
LE11806	015091	900XS	CLASSIFIED SUB ASSISTANT	-	-	-	
LE11806	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
LE11806	0338	900XS	REGISTRATION FEES	-	-	1,000.00	
LE11806	0339	900XS	OTR PROF TRAINING & DEV SVCS	250.00	500.00	430.00	
LE11806	0349	900XS	OTHER PROFESSIONAL SERVICES	177,108.96	96,259.46	58,856.17	
LE11806	0432	900XS	TECHNOLOGY-RELATED R&M	-	316.66	1,483.34	
LE11806	0434	900XS	BUILDING REPAIRS & MAINTENANCE	5,941.00	-	800.00	
LE11806	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
LE11806	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
LE11806	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
LE11806	0531	900XS	POSTAGE	3,716.56	273.66	500.00	
LE11806	0533	900XS	ON-LINE NETWORK	-	-	-	
LE11806	0534	900XS	CELL PHONE SERVICES	-	-	-	
LE11806	0559	900XS	OTHER PRINTING	3,275.11	764.87	386.46	
LE11806	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	600.00	
LE11806	0581	900XS	TRAVEL IN DISTRICT	6,387.36	1,562.12	7,382.00	
LE11806	0610	900XS	GENERAL SUPPLIES	26,806.81	7,497.90	5,034.88	
LE11806	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
LE11806	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
LE11806	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
LE11806	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	6,727.80	23.07	500.00	
LE11806	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	24,391.39	6,314.53	8,069.72	
LE11806	0731	900XS	MACHINERY	-	-	-	
LE11806	0733	900XS	FURNITURE AND FIXTURES	9,534.87	3,582.31	30,979.08	
LE11806	0734	900XS	TECHNOLOGY-RELATED HARDWARE	32,326.61	2,275.39	3,043.00	
LE11806	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
				2023 Flexible Allocation - LE1SB			\$115,282.00
LE1	ESL						
LE11806	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	
LE11806	0739	900XS	OTHER EQUIPMENT	8,029.64	5,321.14	24,927.83	
LE11806	0810	900XS	DUES & FEES	4,651.40	4,317.60	4,248.00	
LE11806	0896	900XS	STUDENT WAGES	-	-	-	
SUBTOTAL				314,215.43	130,701.22	151,567.85	
UNIT LE1 TOTAL - ESL:				314,215.43	130,701.22	151,567.85	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
11 PRESCHOOLS/PRE-KINDERGARTEN							
EA1	EARLY CHILDHOOD			2023 Flexible Allocation - EA1SB			\$67,284.00
EA11001	REGULAR INSTRUCTION						
EA11001	0610	135X	GENERAL SUPPLIES	-	-	500.00	<hr/>
			SUBTOTAL	-	-	500.00	<hr/>
EA11007	PRESCHOOL/PRE-KINDERGARTEN						
EA11007	0514	135X	CONTRACT BUS SERVICES	-	-	-	<hr/>
EA11007	0643	135X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
EA11087	OPERATION OF BUILDINGS						
EA11087	0610	135X	GENERAL SUPPLIES	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
EA11219	OTHER INSTRUCTIONAL STAFF SUPP						
EA11219	0450	135X	CONSTRUCTION SERVICES	16,781.00	-	9,950.00	<hr/>
EA11219	0531	135X	POSTAGE	-	-	-	<hr/>
EA11219	0559	135X	OTHER PRINTING	-	-	-	<hr/>
EA11219	0610	135X	GENERAL SUPPLIES	-	-	50.00	<hr/>
			SUBTOTAL	16,781.00	-	10,000.00	<hr/>
EA11227	RESOURCE TEACHERS						
EA11227	0111	135X	EXTENDED DAY	-	-	-	<hr/>
EA11227	011392	135X	OTHER CERTIFIED-EXT TIME	-	-	-	<hr/>
EA11227	012036	135X	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	<hr/>
			SUBTOTAL	-	-	-	<hr/>
EA11784	INSTRUCTION - OTHER						
EA11784	0432	135X	TECHNOLOGY-RELATED R&M	-	-	1,000.00	<hr/>
			SUBTOTAL	-	-	1,000.00	<hr/>

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
EA1	EARLY CHILDHOOD			2023 Flexible Allocation - EA1SB			\$67,284.00
EA11842	EARLY CHILDHOOD PROGRAMS						
EA11842	011013	135X	ADMIN/PT-CERTIFIED SALARY	-	-	-	
EA11842	011327	135X	OTHER CERTIFIED WORKSHOPS	-	-	-	
EA11842	011392	135X	OTHER CERTIFIED-EXT TIME	-	-	-	
EA11842	013015	135X	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
EA11842	013195	135X	OTHER CLASSIFIED-EXT TIME	-	-	-	
EA11842	0140	135X	CLASSIFIED OVERTIME SALARY	-	-	-	
EA11842	015091	135X	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
EA11842	0321	135X	WORKSHOP CONSULTANT	-	-	-	
EA11842	0338	135X	REGISTRATION FEES	-	-	-	
EA11842	0339	135X	OTR PROF TRAINING & DEV SVCS	-	110.00	-	
EA11842	0349	135X	OTHER PROFESSIONAL SERVICES	15,142.23	4,928.60	10,000.00	
EA11842	0352	135X	OTHER TECHNICAL SERVICES	325.00	-	334.00	
EA11842	0432	135X	TECHNOLOGY-RELATED R&M	-	130.00	-	
EA11842	0433	135X	EQUIP/MACHINERY/FURNITURE R&M	-	-	515.00	
EA11842	0434	135X	BUILDING REPAIRS & MAINTENANCE	17,600.00	291.21	8,000.00	
EA11842	0439	135X	OTHER REPAIRS AND MAINTENANCE	-	-	-	
EA11842	0449	135X	OTHER RENTALS	-	-	-	
EA11842	0531	135X	POSTAGE	-	96.13	153.73	
EA11842	0532	135X	TELEPHONE	-	1,575.74	2,528.00	
EA11842	0534	135X	CELL PHONE SERVICES	-	-	-	
EA11842	0538	135X	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	250.00	
EA11842	0559	135X	OTHER PRINTING	-	808.04	1,000.00	
EA11842	0580	135X	TRAVEL - OUT OF DISTRICT	-	-	-	
EA11842	0581	135X	TRAVEL IN DISTRICT	-	228.95	500.00	
EA11842	0610	135X	GENERAL SUPPLIES	532.44	3,460.92	8,644.89	
EA11842	0616	135X	FOOD NON INSTR NON FOOD SVC	-	-	-	
EA11842	0643	135X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	500.00	
EA11842	0645	135X	AUDIOVISUAL MATERIALS	-	-	-	
EA11842	0650	135X	SUPPLIES-TECHNOLOGY RELATED	3,560.00	4,702.00	7,240.00	
EA11842	0669	135X	OTHER TRANSPORTATION R & M	716.42	2,190.54	2,014.90	
EA11842	0692	135X	HEALTH SUPPLIES	-	1,087.16	-	
EA11842	0697	135X	OTHER SUPPLIES & MATERIALS	-	-	-	
EA11842	0731	135X	MACHINERY	-	-	-	

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				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
EA1	EARLY CHILDHOOD			2023 Flexible Allocation - EA1SB			\$67,284.00
EA11842	0733	135X	FURNITURE AND FIXTURES	4,468.70	-	2,500.00	_____
EA11842	0734	135X	TECHNOLOGY-RELATED HARDWARE	-	3,190.01	48,565.60	_____
EA11842	0735	135X	TECHNOLOGY SOFTWARE	-	-	-	_____
EA11842	0739	135X	OTHER EQUIPMENT	34,019.42	4,568.32	8,140.00	_____
EA11842	0810	135X	DUES & FEES	-	-	-	_____
EA11842	0896	135X	STUDENT WAGES	-	-	-	_____
SUBTOTAL				76,364.21	27,367.62	100,886.12	_____
UNIT EA1 TOTAL - EARLY CHILDHOOD:				93,145.21	27,367.62	112,386.12	_____

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2021 & 2020 Actuals - Expenses from prior years
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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
LI1	LIBRARY MEDIA SERVICES			2023 Flexible Allocation - LI1SB			\$193,134.00
LI11059	PROFESSIONAL LIBRARY						
LI11059	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
LI11059	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
LI11059	0559	900XS	OTHER PRINTING	-	-	-	_____
LI11059	0610	900XS	GENERAL SUPPLIES	-	334.40	-	_____
LI11059	0641	900XS	LIBRARY BOOKS	809.70	8,187.24	-	_____
LI11059	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
LI11059	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	58.03	5,665.05	-	_____
LI11059	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
LI11059	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	7,249.68	10.00	-	_____
LI11059	0731	900XS	MACHINERY	-	-	-	_____
LI11059	0733	900XS	FURNITURE AND FIXTURES	-	1,692.28	-	_____
LI11059	0734	900XS	TECHNOLOGY-RELATED HARDWARE	6,935.00	4,736.65	-	_____
LI11059	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
LI11059	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	15,052.41	20,625.62	-	_____
LI11188	CURRICULUM RESOURCES CENTER						
LI11188	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
LI11188	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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2021 & 2020 Actuals - Expenses from prior years
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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
LI1	LIBRARY MEDIA SERVICES			2023 Flexible Allocation - LI1SB			\$193,134.00
LI11221	LIBRARY MEDIA						
LI11221	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
LI11221	011392	900XS	OTHER CERTIFIED-EXT TIME	11,998.32	474.45	13,000.00	
LI11221	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	500.00	
LI11221	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	100.00	
LI11221	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	100.00	
LI11221	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	500.00	
LI11221	0321	900XS	WORKSHOP CONSULTANT	-	-	6,500.00	
LI11221	0322	900XS	OTHER EDUCATIONAL CONSULTANT	3,000.00	-	2,500.00	
LI11221	0338	900XS	REGISTRATION FEES	1,105.00	598.00	598.00	
LI11221	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	1,400.00	
LI11221	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	100.00	
LI11221	0432	900XS	TECHNOLOGY-RELATED R&M	-	883.62	145.38	
LI11221	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	100.00	
LI11221	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	1,450.00	
LI11221	0439	900XS	OTHER REPAIRS AND MAINTENANCE	242.80	-	1,982.80	
LI11221	0449	900XS	OTHER RENTALS	-	-	100.00	
LI11221	0531	900XS	POSTAGE	188.60	-	100.00	
LI11221	0534	900XS	CELL PHONE SERVICES	-	-	50.00	
LI11221	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	16.45	1,164.99	
LI11221	0542	900XS	NEWSPAPER ADVERTISING	-	-	500.00	
LI11221	0549	900XS	OTHER ADVERTISING	2,190.50	-	100.00	
LI11221	0559	900XS	OTHER PRINTING	851.32	14.42	1,000.00	
LI11221	0580	900XS	TRAVEL - OUT OF DISTRICT	2,868.38	-	5,500.00	
LI11221	0581	900XS	TRAVEL IN DISTRICT	2,975.19	104.10	3,000.00	
LI11221	0610	900XS	GENERAL SUPPLIES	7,816.62	4,274.21	11,662.87	
LI11221	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	128.00	
LI11221	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
LI11221	0641	900XS	LIBRARY BOOKS	486.58	4,562.17	138,271.65	
LI11221	0642	900XS	PERIODICALS & NEWSPAPERS	423.40	89.94	344.40	
LI11221	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,383.49	21,733.97	20,700.00	
LI11221	0645	900XS	AUDIOVISUAL MATERIALS	-	-	500.00	
LI11221	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	204,837.45	91,323.48	69,571.63	
LI11221	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	236.38	

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				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
L11	LIBRARY MEDIA SERVICES			2023 Flexible Allocation - L11SB			\$193,134.00
LI11221	0731	900XS	MACHINERY	-	-	-	_____
LI11221	0733	900XS	FURNITURE AND FIXTURES	-	1,351.25	51,322.85	_____
LI11221	0734	900XS	TECHNOLOGY-RELATED HARDWARE	7,250.47	20,493.49	63,934.36	_____
LI11221	0735	900XS	TECHNOLOGY SOFTWARE	9,288.00	52,534.00	21,000.00	_____
LI11221	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
LI11221	0739	900XS	OTHER EQUIPMENT	6,934.00	9,022.05	38,535.66	_____
LI11221	0810	900XS	DUES & FEES	-	-	70.00	_____
LI11221	0893	900XS	UNIFORMS	-	-	-	_____
LI11221	0896	900XS	STUDENT WAGES	-	-	-	_____
SUBTOTAL				263,840.12	207,475.60	456,768.97	_____
UNIT L11 TOTAL - LIBRARY MEDIA SERVICES:				278,892.53	228,101.22	456,768.97	_____

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
2023 Flexible Allocation - PP1SB				\$100,939.00

PP1 PUPIL PERSONNEL

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
PP1	PUPIL PERSONNEL			2023 Flexible Allocation - PP1SB			\$100,939.00
PP11026	DIR OF PUPIL PERSON						
PP11026	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
PP11026	011392	900XS	OTHER CERTIFIED-EXT TIME	9,881.68	-	1,563.05	
PP11026	013013	900XS	ADMIN/PT-CLASSIFIED SALARY	-	-	-	
PP11026	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	4,001.83	2,945.74	
PP11026	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	1,896.37	1,144.68	
PP11026	0140	900XS	CLASSIFIED OVERTIME SALARY	-	1,290.15	7,455.30	
PP11026	0338	900XS	REGISTRATION FEES	1,404.00	600.00	2,000.00	
PP11026	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
PP11026	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
PP11026	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	67.75	
PP11026	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	5,000.00	
PP11026	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
PP11026	0441	900XS	LAND OR BUILDING RENT	-	-	-	
PP11026	0449	900XS	OTHER RENTALS	-	-	-	
PP11026	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	150.00	
PP11026	0534	900XS	CELL PHONE SERVICES	14,115.15	12,647.78	2,543.75	
PP11026	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	350.00	
PP11026	0539	900XS	OTHER COMMUNICATIONS	-	-	-	
PP11026	0559	900XS	OTHER PRINTING	3,606.01	9,737.71	5,500.00	
PP11026	0580	900XS	TRAVEL - OUT OF DISTRICT	582.67	-	1,400.00	
PP11026	0581	900XS	TRAVEL IN DISTRICT	2,387.32	77.85	13,147.43	
PP11026	0610	900XS	GENERAL SUPPLIES	4,989.17	3,512.47	7,889.00	
PP11026	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
PP11026	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
PP11026	0626	900XS	GASOLINE	-	-	-	
PP11026	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	568.40	-	
PP11026	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
PP11026	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	7,792.26	6,315.12	13,242.49	
PP11026	0679	900XS	OTHER STUDENT ACTIVITIES	-	-	-	
PP11026	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
PP11026	0731	900XS	MACHINERY	-	-	-	
PP11026	0733	900XS	FURNITURE AND FIXTURES	400.50	-	-	
PP11026	0734	900XS	TECHNOLOGY-RELATED HARDWARE	34,431.46	3,114.78	37,934.18	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
PP1	PUPIL PERSONNEL			2023 Flexible Allocation - PP1SB			\$100,939.00
PP11026	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
PP11026	0739	900XS	OTHER EQUIPMENT	915.55	9,370.00	2,738.00	
PP11026	0810	900XS	DUES & FEES	170.80	69.60	100.00	
PP11026	0891	900XS	DIPLOMAS & GRADUATION EXPENSES	-	-	-	
PP11026	0896	900XS	STUDENT WAGES	-	-	-	
PP11026	0899	900XS	OTHER MISC EXPENSE	-	-	-	
SUBTOTAL				80,676.57	53,202.06	105,171.37	
PP11029	ASST DIR OR PUPIL PERS						
PP11029	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
PP11029	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
PP11029	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	474.80	-	-	
PP11029	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,036.92	-	-	
PP11029	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
PP11029	0338	900XS	REGISTRATION FEES	1,673.00	-	1,542.00	
PP11029	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
PP11029	0432	900XS	TECHNOLOGY-RELATED R&M	153.05	3,959.84	9,417.36	
PP11029	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	40.30	20.15	-	
PP11029	0559	900XS	OTHER PRINTING	309.00	-	600.00	
PP11029	0580	900XS	TRAVEL	386.86	-	500.00	
PP11029	0581	900XS	TRAVEL MILEAGE	-	-	-	
PP11029	0610	900XS	GENERAL SUPPLIES	2,874.82	3,644.61	7,084.00	
PP11029	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
PP11029	0650	900XS	SUPPLIES TECHNOLOGY RELATED	3,057.76	4,405.25	7,126.00	
PP11029	0733	900XS	FURNITURE AND FIXTURES	348.01	-	-	
PP11029	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,205.00	19,755.68	5,857.00	
PP11029	0739	900XS	OTHER EQUIPMENT	6,687.00	-	1,000.00	
PP11029	0810	900XS	DUES & FEES	69.60	69.60	-	
PP11029	0891	900XS	DIPLOMAS & GRADUATION EXPENSES	(1,424.11)	(6,788.02)	3,000.00	
SUBTOTAL				17,892.01	25,067.11	36,126.36	
UNIT PP1 TOTAL - PUPIL PERSONNEL:				98,568.58	78,269.17	141,297.73	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
SP1	ACADEMIC SUPPORT SERVICES			2023 Flexible Allocation - SP1SB			\$126,279.00
SP11033	MENTAL HEALTH						
SP11033	0338	900XS	REGISTRATION FEES	-	-	130.00	
SP11033	0559	900XS	OTHER PRINTING	83.68	-	100.00	
SP11033	0580	900XS	TRAVEL	-	-	-	
SP11033	0581	900XS	TRAVEL MILEAGE	747.60	376.35	1,500.00	
SP11033	0610	900XS	GENERAL SUPPLIES	7,130.28	13,657.38	7,088.00	
SP11033	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
SP11033	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	20,866.98	
SP11033	0650	900XS	SUPPLIES TECHNOLOGY RELATED	10.00	-	-	
SP11033	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	2,685.84	
SP11033	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,370.00	-	-	
SP11033	0739	900XS	OTHER EQUIPMENT	-	-	-	
SP11033	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	10,341.56	14,033.73	32,370.82	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
SP1	ACADEMIC SUPPORT SERVICES			2023 Flexible Allocation - SP1SB			\$126,279.00
SP11034	GUIDANCE SERVICES						
SP11034	011048	900XS	CERTIFIED SALARY-COUNSELOR P/T	1,885.46	-	1,200.00	
SP11034	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
SP11034	011392	900XS	OTHER CERTIFIED-EXT TIME	2,517.50	10,730.80	2,500.00	
SP11034	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	320.00	-	-	
SP11034	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
SP11034	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
SP11034	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
SP11034	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
SP11034	0338	900XS	REGISTRATION FEES	5,399.00	1,589.00	5,035.00	
SP11034	0339	900XS	OTR PROF TRAINING & DEV SVCS	8,000.00	12,250.00	7,850.00	
SP11034	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	150.00	
SP11034	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
SP11034	0449	900XS	OTHER RENTALS	1,152.50	-	216.00	
SP11034	0531	900XS	POSTAGE	-	-	-	
SP11034	0534	900XS	CELL PHONE SERVICES	-	-	-	
SP11034	0559	900XS	OTHER PRINTING	526.52	178.02	500.00	
SP11034	0580	900XS	TRAVEL - OUT OF DISTRICT	286.63	-	-	
SP11034	0581	900XS	TRAVEL IN DISTRICT	968.62	220.04	1,000.00	
SP11034	0610	900XS	GENERAL SUPPLIES	324.77	110.88	584.00	
SP11034	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
SP11034	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
SP11034	0642	900XS	PERIODICALS & NEWSPAPERS	-	35.00	50.00	
SP11034	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	10,357.54	8,234.17	13,200.72	
SP11034	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
SP11034	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	130.00	4.86	1,590.00	
SP11034	0697	900XS	OTHER SUPPLIES & MATERIALS	835.00	-	1,200.00	
SP11034	0731	900XS	MACHINERY	-	-	-	
SP11034	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
SP11034	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,237.95	38.98	3,300.00	
SP11034	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
SP11034	0739	900XS	OTHER EQUIPMENT	-	-	-	
SP11034	0810	900XS	DUES & FEES	1,889.00	1,771.50	2,000.00	
			SUBTOTAL	37,830.49	35,163.25	40,375.72	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
SP1	ACADEMIC SUPPORT SERVICES			2023 Flexible Allocation - SP1SB			\$126,279.00
SP11052	ACADEMIC SUPPORT PROGRAMS						
SP11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	39,972.54	98,224.77	50,000.00	
SP11052	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
SP11052	011392	900XS	OTHER CERTIFIED-EXT TIME	-	1,728.80	-	
SP11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	947.82	-	
SP11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
SP11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
SP11052	0338	900XS	REGISTRATION FEES	495.00	350.00	200.00	
SP11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
SP11052	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
SP11052	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
SP11052	0449	900XS	OTHER RENTALS	-	-	-	
SP11052	0531	900XS	POSTAGE	-	-	-	
SP11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
SP11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
SP11052	0559	900XS	OTHER PRINTING	27.08	39.00	500.00	
SP11052	0580	900XS	TRAVEL - OUT OF DISTRICT	568.96	-	2,500.00	
SP11052	0581	900XS	TRAVEL IN DISTRICT	502.58	229.13	5,000.00	
SP11052	0610	900XS	GENERAL SUPPLIES	967.18	2,788.03	7,532.56	
SP11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
SP11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	79.00	1,000.00	
SP11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	771.10	1,704.42	17,393.39	
SP11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	38.34	-	5,000.00	
SP11052	0692	900XS	HEALTH SUPPLIES	-	-	500.00	
SP11052	0697	900XS	OTHER SUPPLIES & MATERIALS	218.55	98.95	747.05	
SP11052	0731	900XS	MACHINERY	-	-	-	
SP11052	0733	900XS	FURNITURE AND FIXTURES	553.27	1,154.00	3,301.73	
SP11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,304.00	11,051.95	20,988.04	
SP11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
SP11052	0739	900XS	OTHER EQUIPMENT	175.32	1,842.56	3,239.00	
SP11052	0810	900XS	DUES & FEES	239.00	460.00	1,539.00	
			SUBTOTAL	46,832.92	120,698.43	119,440.77	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

			2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
SP1 ACADEMIC SUPPORT SERVICES			2023 Flexible Allocation - SP1SB			\$126,279.00
SP11104	FRYSC					
SP11104	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-
SUBTOTAL				-	-	-

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
SP1	ACADEMIC SUPPORT SERVICES			2023 Flexible Allocation - SP1SB			\$126,279.00
SP11130	SRT COACHING CTR						
SP11130	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
SP11130	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
SP11130	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
SP11130	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
SP11130	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
SP11130	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
SP11130	0338	900XS	REGISTRATION FEES	-	-	-	_____
SP11130	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
SP11130	0441	900XS	LAND OR BUILDING RENT	-	-	-	_____
SP11130	0449	900XS	OTHER RENTALS	-	-	-	_____
SP11130	0531	900XS	POSTAGE	-	-	-	_____
SP11130	0532	900XS	TELEPHONE	-	-	-	_____
SP11130	0534	900XS	CELL PHONE SERVICES	-	-	-	_____
SP11130	0535	900XS	PAGERS	-	-	-	_____
SP11130	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
SP11130	0559	900XS	OTHER PRINTING	-	-	-	_____
SP11130	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
SP11130	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
SP11130	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
SP11130	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
SP11130	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
SP11130	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
SP11130	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
SP11130	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
SP11130	0731	900XS	MACHINERY	-	-	-	_____
SP11130	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
SP11130	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
SP11130	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
SP11130	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
SP11130	0810	900XS	DUES & FEES	-	-	-	_____
SP11130	0899	900XS	OTHER MISC EXPENSE	-	-	-	_____
SUBTOTAL				-	-	-	_____

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
SP1	ACADEMIC SUPPORT SERVICES			2023 Flexible Allocation - SP1SB			\$126,279.00
SP11170	COMMUNITY SUPPORT						
SP11170	0338	900XS	REGISTRATION FEES	175.00	-	-	
SP11170	0349	900XS	OTHER PROFESSIONAL SERVICES	2,000.00	-	1,700.00	
SP11170	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	758.40	-	200.00	
SP11170	0531	900XS	POSTAGE	-	-	-	
SP11170	0559	900XS	OTHER PRINTING	-	297.10	200.00	
SP11170	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
SP11170	0610	900XS	GENERAL SUPPLIES	77.25	1,471.74	1,150.00	
SP11170	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	1,800.00	
SP11170	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
SP11170	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	878.96	-	500.00	
SP11170	0674	900XS	STUDENT AWARDS	-	-	1,550.00	
SP11170	0733	900XS	FURNITURE AND FIXTURES	-	6,331.16	-	
SP11170	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,200.00	-	-	
			SUBTOTAL	8,089.61	8,100.00	7,100.00	
SP11197	OTH COMM SRVC OPERATIONS						
SP11197	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	-	-	-	
SP11217	OTHER STUDENT SUPPORT SERVICES						
SP11217	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
SP11217	0338	900XS	REGISTRATION FEES	-	-	-	
SP11217	0559	900XS	OTHER PRINTING	35.51	-	-	
SP11217	0580	900XS	TRAVEL	-	-	-	
SP11217	0581	900XS	TRAVEL MILEAGE	-	-	-	
SP11217	0610	900XS	GENERAL SUPPLIES	-	-	-	
SP11217	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
SP11217	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	
SP11217	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
SP11217	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
SP11217	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	35.51	-	-	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
SP1 ACADEMIC SUPPORT SERVICES	2023 Flexible Allocation - SP1SB			\$126,279.00
SP11220 SRT TRAVEL				
SP11220 0581 900XS TRAVEL IN DISTRICT	-	-	-	
SUBTOTAL	-	-	-	<hr/>

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

					2020	2021	2022	2023
					Actual	Actual	Revised Budget	Budget
SP1	ACADEMIC SUPPORT SERVICES				2023 Flexible Allocation - SP1SB			
SP11631	LEEP				\$126,279.00			
SP11631	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-		
SP11631	013079	900XS	ADMINISTRATOR PART TIME CLAS	-	-	-		
SP11631	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-		
SP11631	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-		
SP11631	015052	900XS	CLASSIFIED SUBSTITUTE DRIVER	-	-	-		
SP11631	0338	900XS	REGISTRATION FEES	-	-	-		
SP11631	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-		
SP11631	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-		
SP11631	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-		
SP11631	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-		
SP11631	0449	900XS	OTHER RENTALS	-	-	-		
SP11631	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-		
SP11631	0514	900XS	CONTRACT BUS SERVICES	-	-	-		
SP11631	0531	900XS	POSTAGE	-	-	-		
SP11631	0559	900XS	OTHER PRINTING	-	-	-		
SP11631	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-		
SP11631	0581	900XS	TRAVEL IN DISTRICT	-	-	-		
SP11631	0610	900XS	GENERAL SUPPLIES	-	-	-		
SP11631	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-		
SP11631	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-		
SP11631	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-		
SP11631	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-		
SP11631	0673	900XS	STUDENT FEES & REGISTRATIONS	-	-	-		
SP11631	0676	900XS	STUDENT SCHOLARSHIPS	-	-	-		
SP11631	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-		
SP11631	0733	900XS	FURNITURE AND FIXTURES	-	-	-		
SP11631	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-		
SP11631	0739	900XS	OTHER EQUIPMENT	-	-	-		
SP11631	0810	900XS	DUES & FEES	-	-	-		
SP11631	0893	900XS	UNIFORMS	-	-	-		
SP11631	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-		
SUBTOTAL					-	-	-	
UNIT SP1 TOTAL - ACADEMIC SUPPORT SERVICES:					103,130.09	177,995.41	199,287.31	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
				2023 Flexible Allocation - TI1SB			\$51,971.00
TI1	TITLE I,II,IV, & PRG SUPPORT						
TI11004	GIFTED TALENTED						
TI11004	011327	900XS	OTHER CERTIFIED WORKSHOPS	1,612.40	366.37	2,000.00	_____
TI11004	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	909.45	_____
TI11004	013195	900XS	OTHER CLASSIFIED-EXT TIME	188.94	-	300.00	_____
TI11004	0140	900XS	CLASSIFIED OVERTIME SALARY	1,058.13	-	500.00	_____
TI11004	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	5,000.00	_____
TI11004	0338	900XS	REGISTRATION FEES	50.00	50.00	2,230.00	_____
TI11004	0349	900XS	OTHER PROFESSIONAL SERVICES	1,145.00	-	3,000.00	_____
TI11004	0432	900XS	TECHNOLOGY-RELATED R&M	-	156.63	585.68	_____
TI11004	0441	900XS	LAND OR BUILDING RENT	-	-	-	_____
TI11004	0449	900XS	OTHER RENTALS	-	-	-	_____
TI11004	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
TI11004	0519	900XS	STD TRANSP PURCH OTH SRVCS	-	-	-	_____
TI11004	0531	900XS	POSTAGE	7.35	-	200.00	_____
TI11004	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	13.99	155.18	-	_____
TI11004	0542	900XS	NEWSPAPER ADVERTISING	-	-	-	_____
TI11004	0553	900XS	PUBLICATIONS	-	-	-	_____
TI11004	0559	900XS	OTHER PRINTING	910.27	-	618.00	_____
TI11004	0580	900XS	TRAVEL	60.19	-	-	_____
TI11004	0581	900XS	TRAVEL MILEAGE	892.90	-	300.00	_____
TI11004	0610	900XS	GENERAL SUPPLIES	3,958.50	4,798.32	4,914.63	_____
TI11004	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
TI11004	0642	900XS	PERIODICALS & NEWSPAPERS	-	724.00	-	_____
TI11004	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	255.19	6,834.76	5,066.25	_____
TI11004	0650	900XS	SUPPLIES TECHNOLOGY RELATED	890.29	1,224.38	1,400.00	_____
TI11004	0674	900XS	STUDENT AWARDS	57.97	-	-	_____
TI11004	0733	900XS	FURNITURE AND FIXTURES	2,641.70	423.20	1,471.46	_____
TI11004	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	12,390.18	4,732.30	_____
TI11004	0739	900XS	OTHER EQUIPMENT	341.89	-	273.46	_____
TI11004	0810	900XS	DUES & FEES	100.00	-	-	_____
TI11004	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	14,184.71	27,123.02	33,501.23	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
TI1	TITLE I,II,IV, & PRG SUPPORT			2023 Flexible Allocation - TI1SB			\$51,971.00
TI11053	PROFESSIONAL DEVELOPMENT						
TI11053	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
TI11053	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
TI11053	0338	900XS	REGISTRATION FEES	-	-	-	_____
TI11053	0339	900XS	OTR PROF TRAINING & DEV SVCS	30.00	-	-	_____
TI11053	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
TI11053	0449	900XS	OTHER RENTALS	-	-	-	_____
TI11053	0531	900XS	POSTAGE	-	-	-	_____
TI11053	0534	900XS	CELL PHONE SERVICES	-	-	-	_____
TI11053	0559	900XS	OTHER PRINTING	-	-	-	_____
TI11053	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
TI11053	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
TI11053	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
TI11053	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
TI11053	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
TI11053	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
TI11053	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
TI11053	0731	900XS	MACHINERY	-	-	-	_____
TI11053	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
TI11053	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
TI11053	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	30.00	-	-	_____

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
TI1	TITLE I,II,IV, & PRG SUPPORT			2023 Flexible Allocation - TI1SB			\$51,971.00
TI11087	OPERATION OF BUILDINGS						
TI11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	672.87	-	250.00	_____
TI11087	0140	900XS	CLASSIFIED OVERTIME SALARY	283.41	709.48	3,000.00	_____
TI11087	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	211.85	185.00	_____
TI11087	0449	900XS	OTHER RENTALS	324.35	299.40	350.00	_____
TI11087	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
TI11087	0559	900XS	OTHER PRINTING	4.40	-	-	_____
TI11087	0610	900XS	GENERAL SUPPLIES	(1,248.37)	2,350.13	1,500.00	_____
TI11087	0650	900XS	SUPPLIES TECHNOLOGY RELATED	70.18	154.64	-	_____
TI11087	0697	900XS	OTHER SUPPLIES & MATERIALS	-	89.34	-	_____
TI11087	0733	900XS	FURNITURE AND FIXTURES	6,532.85	-	-	_____
TI11087	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,476.69	932.53	-	_____
TI11087	0739	900XS	OTHER EQUIPMENT	1,086.14	-	1,000.00	_____
			SUBTOTAL	11,202.52	4,747.37	6,285.00	
TI11089	SECURITY OPERATIONS						
TI11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	96.90	180.88	100.00	_____
TI11089	0140	900XS	CLASSIFIED OVERTIME SALARY	242.26	-	200.00	_____
			SUBTOTAL	339.16	180.88	300.00	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
TI1	TITLE I,II,IV, & PRG SUPPORT			2023 Flexible Allocation - TI1SB			\$51,971.00
TI11115	ESS						
TI11115	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
TI11115	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
TI11115	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
TI11115	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
TI11115	0338	900XS	REGISTRATION FEES	-	-	-	
TI11115	0534	900XS	CELL PHONE SERVICES	-	-	-	
TI11115	0559	900XS	OTHER PRINTING	-	-	1,000.00	
TI11115	0580	900XS	TRAVEL - OUT OF DISTRICT	94.60	-	-	
TI11115	0581	900XS	TRAVEL IN DISTRICT	490.69	-	2,000.00	
TI11115	0610	900XS	GENERAL SUPPLIES	695.21	253.58	2,700.58	
TI11115	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
TI11115	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
TI11115	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
TI11115	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	5,924.80	-	
TI11115	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	152.69	30.36	500.00	
TI11115	0733	900XS	FURNITURE AND FIXTURES	1,046.72	-	-	
TI11115	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,280.97	-	-	
TI11115	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
TI11115	0739	900XS	OTHER EQUIPMENT	-	184.58	-	
TI11115	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	6,760.88	6,393.32	6,200.58	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
				2023 Flexible Allocation - TI1SB			\$51,971.00
TI1	TITLE I,II,IV, & PRG SUPPORT						
TI11202	TITLE I						
TI11202	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
TI11202	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
TI11202	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
TI11202	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
TI11202	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	1,478.39	-	-	
TI11202	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
TI11202	0140	900XS	CLASSIFIED OVERTIME SALARY	163.10	1,000.42	500.00	
TI11202	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
TI11202	0338	900XS	REGISTRATION FEES	-	-	1,145.00	
TI11202	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
TI11202	0349	900XS	OTHER PROFESSIONAL SERVICES	-	1,250.00	-	
TI11202	0432	900XS	TECHNOLOGY-RELATED R&M	-	73.87	1,214.78	
TI11202	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
TI11202	0531	900XS	POSTAGE	-	26.35	100.00	
TI11202	0534	900XS	CELL PHONE SERVICES	-	-	-	
TI11202	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	59.00	-	-	
TI11202	0559	900XS	OTHER PRINTING	4.25	-	100.00	
TI11202	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
TI11202	0581	900XS	TRAVEL IN DISTRICT	671.72	17.75	2,000.00	
TI11202	0610	900XS	GENERAL SUPPLIES	1,033.17	3,894.94	4,321.87	
TI11202	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
TI11202	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
TI11202	0642	900XS	PERIODICALS & NEWSPAPERS	590.00	659.00	500.00	
TI11202	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	13.96	26.60	
TI11202	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
TI11202	0647	900XS	REFERENCE MATERIALS	-	-	24.44	
TI11202	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,400.71	19.70	1,000.00	
TI11202	0697	900XS	OTHER SUPPLIES & MATERIALS	-	68.52	-	
TI11202	0731	900XS	MACHINERY	-	-	-	
TI11202	0733	900XS	FURNITURE AND FIXTURES	15,914.96	-	2,590.92	
TI11202	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,917.43	2,289.03	7,952.37	
TI11202	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
TI11202	0739	900XS	OTHER EQUIPMENT	25.68	1,368.99	-	

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T11	TITLE I,II,IV, & PRG SUPPORT			2023 Flexible Allocation - T11SB			\$51,971.00
TI11202	0810	900XS	DUES & FEES	-	-	69.60	
SUBTOTAL				26,258.41	10,682.53	21,545.58	
UNIT T11 TOTAL - TITLE I,II,IV, & PRG SUPPORT:				58,775.68	49,127.12	67,832.39	

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2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
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04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT

EV1	ACCT, RES & SYSTEM IMP	2023 Flexible Allocation - EV1SB			\$317,374.00
EV11029	DATA CONTROL/ATTENDANCE				
EV11029	013195 900XS OTHER CLASSIFIED-EXT TIME	-	-	-	_____
EV11029	0140 900XS CLASSIFIED OVERTIME SALARY	-	-	-	_____
EV11029	015031 900XS CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
EV11029	0338 900XS REGISTRATION FEES	-	-	-	_____
EV11029	0339 900XS OTR PROF TRAINING & DEV SVCS	-	-	-	_____
EV11029	0432 900XS TECHNOLOGY-RELATED R&M	-	-	-	_____
EV11029	0434 900XS BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
EV11029	0538 900XS SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
EV11029	0559 900XS OTHER PRINTING	-	-	-	_____
EV11029	0580 900XS TRAVEL	-	-	-	_____
EV11029	0581 900XS TRAVEL IN DISTRICT	-	70.48	-	_____
EV11029	0610 900XS GENERAL SUPPLIES	-	-	-	_____
EV11029	0650 900XS SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
EV11029	0733 900XS FURNITURE AND FIXTURES	-	-	-	_____
EV11029	0734 900XS TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
EV11029	0739 900XS OTHER EQUIPMENT	-	-	-	_____
EV11029	0810 900XS DUES & FEES	-	-	-	_____
EV11029	0891 900XS DIPLOMAS & GRADUATION EXPENSES	-	-	-	_____
EV11029	0896 900XS STUDENT WAGES	-	-	-	_____
	SUBTOTAL	-	70.48	-	_____

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EV1	ACCT, RES & SYSTEM IMP			2023 Flexible Allocation - EV1SB			\$317,374.00
EV11190	STUDENT ASSIGNMENT						
EV11190	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
EV11190	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
EV11190	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
EV11190	013195	900XS	OTHER CLASSIFIED-EXT TIME	577.73	-	-	_____
EV11190	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
EV11190	015052	900XS	CLASSIFIED SUBSTITUTE DRIVER	-	-	-	_____
EV11190	0338	900XS	REGISTRATION FEES	-	-	-	_____
EV11190	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
EV11190	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
EV11190	0531	900XS	POSTAGE	-	-	-	_____
EV11190	0534	900XS	CELL PHONE SERVICES	-	-	-	_____
EV11190	0559	900XS	OTHER PRINTING	-	-	-	_____
EV11190	0580	900XS	TRAVEL	-	-	-	_____
EV11190	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
EV11190	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
EV11190	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
EV11190	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
EV11190	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
EV11190	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
EV11190	0731	900XS	MACHINERY	-	-	-	_____
EV11190	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
EV11190	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
EV11190	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
EV11190	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
EV11190	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	577.73	-	-	_____

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EV1	ACCT, RES & SYSTEM IMP			2023 Flexible Allocation - EV1SB			\$317,374.00
EV11217	PLANNING, RESEARCH, DEV, EVAL						
EV11217	011013	900XS	ADMIN/PT-CERTIFIED SALARY	6,512.30	-	54,000.00	
EV11217	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
EV11217	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	6,648.50	19,996.77	14,000.00	
EV11217	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,272.40	-	-	
EV11217	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
EV11217	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	4,371.10	-	
EV11217	0338	900XS	REGISTRATION FEES	7,114.00	-	2,500.00	
EV11217	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	1,000.00	
EV11217	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	250.00	
EV11217	0432	900XS	TECHNOLOGY-RELATED R&M	788.18	73.40	15,276.60	
EV11217	0531	900XS	POSTAGE	-	-	-	
EV11217	0542	900XS	NEWSPAPER ADVERTISING	-	-	-	
EV11217	0559	900XS	OTHER PRINTING	4,557.95	-	10,000.00	
EV11217	0580	900XS	TRAVEL - OUT OF DISTRICT	17,346.98	-	15,000.00	
EV11217	0581	900XS	TRAVEL IN DISTRICT	1,017.66	-	1,000.00	
EV11217	0610	900XS	GENERAL SUPPLIES	11,436.21	1,618.94	4,336.00	
EV11217	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
EV11217	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
EV11217	0642	900XS	PERIODICALS & NEWSPAPERS	79.00	79.00	79.00	
EV11217	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,111.23	1,133.75	921.00	
EV11217	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
EV11217	0646	900XS	TESTS	680.50	-	2,000.00	
EV11217	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	10,278.38	16,864.32	8,481.20	
EV11217	0733	900XS	FURNITURE AND FIXTURES	-	4,350.65	434.00	
EV11217	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,066.36	39,870.20	2,004.00	
EV11217	0735	900XS	TECHNOLOGY SOFTWARE	10,200.00	8,925.00	12,567.50	
EV11217	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	
EV11217	0739	900XS	OTHER EQUIPMENT	7,048.00	506.05	1,571.82	
EV11217	0810	900XS	DUES & FEES	-	215.00	-	
EV11217	0811	900XS	PERMITS	328,800.00	178,800.00	171,838.00	
			SUBTOTAL	417,957.65	276,804.18	317,259.12	
			UNIT EV1 TOTAL - ACCT, RES & SYSTEM IMP:	418,535.38	276,874.66	317,259.12	

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PL1	SYSTEMS IMPROVEMENT			2023 Flexible Allocation - PL1SB			\$11,970.00
PL11218	DEMOGRAPHICS						
PL11218	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
PL11218	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
PL11218	0553	900XS	PUBLICATIONS	-	-	-	
PL11218	0559	900XS	OTHER PRINTING	-	-	-	
PL11218	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
PL11218	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
PL11218	0610	900XS	GENERAL SUPPLIES	-	-	-	
PL11218	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
PL11218	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
PL11218	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
PL11218	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
PL11218	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
PL11218	0739	900XS	OTHER EQUIPMENT	-	-	-	
PL11218	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
PL11746	PLANNING & PROG EVAL						
PL11746	0338	900XS	REGISTRATION FEES	-	450.00	1,500.00	
PL11746	0559	900XS	OTHER PRINTING	-	-	500.00	
PL11746	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	3,000.00	
PL11746	0581	900XS	TRAVEL IN DISTRICT	-	-	1,000.00	
PL11746	0610	900XS	GENERAL SUPPLIES	-	486.04	500.00	
PL11746	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	200.00	
PL11746	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	125.58	-	3,000.00	
PL11746	0734	900XS	TECHNOLOGY-RELATED HARDWARE	48.75	4,122.40	1,500.00	
PL11746	0735	900XS	TECHNOLOGY SOFTWARE	-	-	770.00	
			SUBTOTAL	174.33	5,058.44	11,970.00	
UNIT PL1 TOTAL - SYSTEMS IMPROVEMENT:				174.33	5,058.44	11,970.00	

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RD1	RESOURCE DEVELOPMENT			2023 Flexible Allocation - RD1SB			\$16,815.00
RD11747	RESOURCE DEVELOPMENT						
RD11747	0140	900XS	CLASSIFIED OVERTIME SALARY	28.06	-	50.00	
RD11747	0338	900XS	REGISTRATION FEES	4,366.00	4,340.00	3,000.00	
RD11747	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
RD11747	0531	900XS	POSTAGE	22.90	-	30.00	
RD11747	0559	900XS	OTHER PRINTING	7.00	60.77	75.00	
RD11747	0580	900XS	TRAVEL - OUT OF DISTRICT	1,649.00	-	5,800.00	
RD11747	0581	900XS	TRAVEL IN DISTRICT	475.79	-	250.00	
RD11747	0610	900XS	GENERAL SUPPLIES	480.31	475.21	867.00	
RD11747	0642	900XS	PERIODICALS & NEWSPAPERS	199.00	1,511.00	543.00	
RD11747	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,296.50	1,152.37	1,290.12	
RD11747	0733	900XS	FURNITURE AND FIXTURES	-	-	1,388.92	
RD11747	0734	900XS	TECHNOLOGY-RELATED HARDWARE	32.38	2,659.00	11,616.00	
RD11747	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
RD11747	0810	900XS	DUES & FEES	-	50.60	-	
			SUBTOTAL	8,556.94	10,248.95	24,910.04	
UNIT RD1 TOTAL - RESOURCE DEVELOPMENT:				8,556.94	10,248.95	24,910.04	

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				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
TS1	ASSESSMENT			2023 Flexible Allocation - TS1SB			\$288,720.00
TS11748	EVALUATION SERVICES						
TS11748	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	500.00	
TS11748	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	664.29	-	3,000.00	
TS11748	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	10,453.64	1,142.74	52,300.00	
TS11748	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
TS11748	0140	900XS	CLASSIFIED OVERTIME SALARY	238.62	-	-	
TS11748	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	
TS11748	015063	900XS	SUB SECURITY MONITOR	-	-	-	
TS11748	0338	900XS	REGISTRATION FEES	-	-	2,150.00	
TS11748	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
TS11748	0439	900XS	OTHER REPAIRS AND MAINTENANCE	1,286.10	1,971.00	2,000.00	
TS11748	0531	900XS	POSTAGE	63.10	20.05	1,279.95	
TS11748	0542	900XS	NEWSPAPER ADVERTISING	1,036.02	-	300.00	
TS11748	0553	900XS	PUBLICATIONS	-	-	-	
TS11748	0559	900XS	OTHER PRINTING	4,366.79	9,465.71	18,324.00	
TS11748	0580	900XS	TRAVEL	62.33	-	300.00	
TS11748	0581	900XS	TRAVEL MILEAGE	721.04	-	1,900.00	
TS11748	0610	900XS	GENERAL SUPPLIES	3,054.76	6,456.30	7,611.04	
TS11748	0642	900XS	PERIODICALS & NEWSPAPERS	97.00	-	711.14	
TS11748	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
TS11748	0646	900XS	TESTS	172,923.41	79,320.90	332,158.76	
TS11748	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,427.29	6,847.97	3,583.72	
TS11748	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
TS11748	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,633.60	4,020.00	3,595.00	
TS11748	0739	900XS	OTHER EQUIPMENT	6,477.00	1,226.71	2,953.10	
TS11748	0810	900XS	DUES & FEES	139.20	-	-	
			SUBTOTAL	204,644.19	110,471.38	432,666.71	
			UNIT TS1 TOTAL - ASSESSMENT:	204,644.19	110,471.38	432,666.71	

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05 COMMUNICATIONS AND COMMUNITY RELATIONS

CC1	COMMUNICATION/COMMUNITY RELA	2023 Flexible Allocation - CC1SB			\$254,325.00
CC11619	PUBLISHING/MATERIALS & PROD				
CC11619	011013 900XS ADMIN/PT-CERTIFIED SALARY	-	-	-	
CC11619	0140 900XS CLASSIFIED OVERTIME SALARY	404.41	-	1,500.00	
CC11619	015031 900XS CLASSIFIED-SUBSTITUTE CLERK	3,199.16	6,011.61	-	
CC11619	0339 900XS OTR PROF TRAINING & DEV SVCS	10.00	-	-	
CC11619	0349 900XS OTHER PROFESSIONAL SERVICES	85,759.00	245,701.30	20,731.11	
CC11619	0514 900XS CONTRACT BUS SERVICES	170.00	-	-	
CC11619	0531 900XS POSTAGE	-	-	10,000.00	
CC11619	0534 900XS CELL PHONE SERVICES	926.95	1,116.04	2,000.00	
CC11619	0538 900XS SHIPPING/DELIVERY/FREIGHT SVCS	350.00	-	2,000.00	
CC11619	0542 900XS NEWSPAPER ADVERTISING	-	-	5,000.00	
CC11619	0549 900XS OTHER ADVERTISING	-	-	36,814.82	
CC11619	0559 900XS OTHER PRINTING	140,395.22	6,060.63	66,655.07	
CC11619	0581 900XS TRAVEL IN DISTRICT	4,491.90	1,680.62	2,000.00	
CC11619	0610 900XS GENERAL SUPPLIES	1,647.86	2,962.53	4,059.78	
CC11619	0626 900XS GASOLINE	288.08	120.53	1,500.00	
CC11619	0650 900XS SUPPLIES-TECHNOLOGY RELATED	1,917.05	1,284.53	4,000.00	
CC11619	0734 900XS TECHNOLOGY-RELATED HARDWARE	3,805.14	7,978.00	9,500.00	
CC11619	0739 900XS OTHER EQUIPMENT	3,165.34	5,624.25	1,879.80	
CC11619	0810 900XS DUES & FEES	-	69.60	2,000.00	
	SUBTOTAL	246,530.11	278,609.64	169,640.58	

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CC1	COMMUNICATION/COMMUNITY RELA			2023 Flexible Allocation - CC1SB			\$254,325.00
CC11749	COMMUNICATIONS						
CC11749	011013	900XS	ADMIN/PT-CERTIFIED SALARY	14,638.31	60,775.13	-	
CC11749	0140	900XS	CLASSIFIED OVERTIME SALARY	677.15	152.30	-	
CC11749	0150	900XS	CLASSIFIED SUBSTITUTE SALARY	-	19,859.28	-	
CC11749	0338	900XS	REGISTRATION FEES	175.00	-	4,000.00	
CC11749	0349	900XS	OTHER PROFESSIONAL SERVICES	(3,750.00)	-	4,949.00	
CC11749	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
CC11749	0531	900XS	POSTAGE	-	2,926.08	1,000.00	
CC11749	0534	900XS	CELL PHONE SERVICES	3,530.41	4,464.16	4,200.00	
CC11749	0559	900XS	OTHER PRINTING	632.00	-	3,000.00	
CC11749	0580	900XS	TRAVEL - OUT OF DISTRICT	1,019.68	-	2,600.00	
CC11749	0581	900XS	TRAVEL IN DISTRICT	-	-	1,000.00	
CC11749	0610	900XS	GENERAL SUPPLIES	528.72	10.77	4,000.00	
CC11749	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	15,647.38	25,000.00	
CC11749	0642	900XS	PERIODICALS & NEWSPAPERS	324.03	336.83	575.00	
CC11749	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	20.00	1,687.96	4,000.00	
CC11749	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
CC11749	0733	900XS	FURNITURE AND FIXTURES	388.03	-	6,334.17	
CC11749	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,902.00	4,877.96	11,408.00	
CC11749	0735	900XS	TECHNOLOGY SOFTWARE	-	-	25,000.00	
CC11749	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	20,085.33	110,737.85	97,066.17	
			UNIT CC1 TOTAL - COMMUNICATION/COMMUNITY RELA:	266,615.44	389,347.49	266,706.75	

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MP1	MATERIALS PRODUCTION			2023 Flexible Allocation - MP1SB			\$223,139.00
MP11504	PRINTING/MATERIALS PROD						
MP11504	011392	900XS	OTHER CERTIFIED-EXT TIME	1,302.50	59.29	-	
MP11504	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
MP11504	013195	900XS	OTHER CLASSIFIED-EXT TIME	476.68	-	500.00	
MP11504	0140	900XS	CLASSIFIED OVERTIME SALARY	38,230.60	351.36	20,000.00	
MP11504	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	38,643.08	33,307.22	10,000.00	
MP11504	0338	900XS	REGISTRATION FEES	194.00	-	-	
MP11504	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
MP11504	0432	900XS	TECHNOLOGY-RELATED R&M	1,488.31	(9,800.71)	17,920.48	
MP11504	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	367,397.65	47,582.18	156,436.51	
MP11504	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	500.00	
MP11504	0439	900XS	OTHER REPAIRS AND MAINTENANCE	2,035.64	2,317.88	7,529.62	
MP11504	0444	900XS	COPIER RENTAL	(890,660.52)	(4,731.79)	30,777.26	
MP11504	0531	900XS	POSTAGE	-	-	-	
MP11504	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	995.00	
MP11504	0559	900XS	OTHER PRINTING	244,386.29	(84,452.00)	5,000.00	
MP11504	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
MP11504	0581	900XS	TRAVEL IN DISTRICT	289.59	11.70	500.00	
MP11504	0610	900XS	GENERAL SUPPLIES	276,392.52	60,663.09	66,984.44	
MP11504	0626	900XS	GASOLINE	-	-	-	
MP11504	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
MP11504	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	39,997.99	24,918.06	10,071.48	
MP11504	0697	900XS	OTHER SUPPLIES & MATERIALS	108,050.12	3,792.60	-	
MP11504	0731	900XS	MACHINERY	-	-	-	
MP11504	0733	900XS	FURNITURE AND FIXTURES	-	1,674.14	-	
MP11504	0734	900XS	TECHNOLOGY-RELATED HARDWARE	5,860.37	(947.76)	5,948.83	
MP11504	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
MP11504	0739	900XS	OTHER EQUIPMENT	-	(58,683.98)	64,107.42	
MP11504	0810	900XS	DUES & FEES	-	-	-	
MP11504	0893	900XS	UNIFORMS	-	409.69	1,100.00	
MP11504	0896	900XS	STUDENT WAGES	-	-	1,000.00	
SUBTOTAL				234,084.82	16,470.97	399,371.04	
UNIT MP1 TOTAL - MATERIALS PRODUCTION:				234,084.82	16,470.97	399,371.04	

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06 BUSINESS SERVICES

AC1 ACCOUNTING SERVICES

2023 Flexible Allocation - AC1SB **\$72,504.00**

AC11071 BOARD ACTIVITIES

AC11071	0343	900XS	LEGAL SERVICES	-	12,150.00	-	
SUBTOTAL				-	12,150.00	-	

AC11072 REAL ESTATE & INS

AC11072	0140	900XS	CLASSIFIED OVERTIME SALARY	659.60	-	-	
SUBTOTAL				659.60	-	-	

AC11082 ACCOUNTING SERVICES

AC11082	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	16,858.83	21,269.19	18,000.00	
AC11082	013195	900XS	OTHER CLASSIFIED-EXT TIME	22.76	137.75	100.00	
AC11082	0140	900XS	CLASSIFIED OVERTIME SALARY	1,889.76	1,606.88	1,750.00	
AC11082	0338	900XS	REGISTRATION FEES	104.00	595.00	1,250.00	
AC11082	0439	900XS	OTHER REPAIRS AND MAINTENANCE	1,749.00	1,830.00	1,850.00	
AC11082	0531	900XS	POSTAGE	-	-	-	
AC11082	0559	900XS	OTHER PRINTING	405.74	449.81	350.00	
AC11082	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	1,500.00	
AC11082	0581	900XS	TRAVEL IN DISTRICT	1,020.90	46.00	1,596.00	
AC11082	0610	900XS	GENERAL SUPPLIES	1,220.57	1,067.39	1,500.00	
AC11082	0642	900XS	PERIODICALS & NEWSPAPERS	143.10	-	154.00	
AC11082	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	4,241.45	6,408.96	5,063.00	
AC11082	0733	900XS	FURNITURE AND FIXTURES	-	389.99	1,052.51	
AC11082	0734	900XS	TECHNOLOGY-RELATED HARDWARE	7,115.78	3,808.94	6,264.00	
AC11082	0739	900XS	OTHER EQUIPMENT	-	-	123.50	
AC11082	0810	900XS	DUES & FEES	1,150.00	1,400.00	1,500.00	
SUBTOTAL				35,921.89	39,009.91	42,053.01	

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AC1	ACCOUNTING SERVICES			2023 Flexible Allocation - AC1SB			\$72,504.00
AC11404	ACCOUNTS PAYABLE						
AC11404	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
AC11404	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
AC11404	0140	900XS	CLASSIFIED OVERTIME SALARY	4,202.87	2,196.65	5,000.00	
AC11404	0338	900XS	REGISTRATION FEES	-	-	800.00	
AC11404	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
AC11404	0432	900XS	TECHNOLOGY-RELATED R&M	4,160.00	4,092.28	4,500.00	
AC11404	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
AC11404	0439	900XS	OTHER REPAIRS AND MAINTENANCE	1,749.00	1,830.00	1,750.00	
AC11404	0559	900XS	OTHER PRINTING	-	180.25	176.65	
AC11404	0610	900XS	GENERAL SUPPLIES	4,185.52	2,305.48	3,285.08	
AC11404	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	93.97	
AC11404	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	4,540.67	1,124.65	699.50	
AC11404	0733	900XS	FURNITURE AND FIXTURES	-	-	13,888.78	
AC11404	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,217.54	3,368.00	7,137.96	
AC11404	0739	900XS	OTHER EQUIPMENT	-	549.24	800.00	
AC11404	0810	900XS	DUES & FEES	50.60	19.00	-	
			SUBTOTAL	21,106.20	15,665.55	38,131.94	
AC11407	OPERATION OF BUILDINGS						
AC11407	0140	900XS	CLASSIFIED OVERTIME SALARY	530.73	-	2,138.20	
AC11407	0338	900XS	REGISTRATION FEES	-	-	100.00	
AC11407	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
AC11407	0559	900XS	OTHER PRINTING	-	-	100.00	
AC11407	0581	900XS	TRAVEL MILEAGE	-	-	200.00	
AC11407	0610	900XS	GENERAL SUPPLIES	256.15	1,063.95	1,500.00	
AC11407	0650	900XS	SUPPLIES TECHNOLOGY RELATED	2,183.94	1,068.88	3,549.00	
AC11407	0733	900XS	FURNITURE AND FIXTURES	-	-	1,000.00	
AC11407	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	195.00	1,000.00	
AC11407	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
AC11407	0810	900XS	DUES & FEES	-	325.00	325.00	
			SUBTOTAL	2,970.82	2,652.83	9,912.20	
UNIT AC1 TOTAL - ACCOUNTING SERVICES:				60,658.51	69,478.29	90,097.15	

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FP1	BUDGET			2023 Flexible Allocation - FP1SB			\$16,455.00
FP11513	FINANCIAL PLANNING & MANAGEMEN						
FP11513	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
FP11513	0140	900XS	CLASSIFIED OVERTIME SALARY	1,083.05	92.79	71.27	
FP11513	0338	900XS	REGISTRATION FEES	935.00	1,795.00	1,890.00	
FP11513	0559	900XS	OTHER PRINTING	-	14.42	-	
FP11513	0581	900XS	TRAVEL IN DISTRICT	-	42.00	-	
FP11513	0610	900XS	GENERAL SUPPLIES	1,414.72	1,899.24	6,714.61	
FP11513	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,423.85	954.53	2,230.00	
FP11513	0697	900XS	OTHER SUPPLIES & MATERIALS	-	335.80	-	
FP11513	0733	900XS	FURNITURE AND FIXTURES	2,099.96	293.08	1,500.00	
FP11513	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,788.75	4,281.44	3,000.00	
FP11513	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
FP11513	0739	900XS	OTHER EQUIPMENT	-	-	3,213.00	
FP11513	0810	900XS	DUES & FEES	50.60	50.60	200.00	
			SUBTOTAL	10,795.93	9,758.90	18,818.88	
			UNIT FP1 TOTAL - BUDGET:	10,795.93	9,758.90	18,818.88	

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FS1	FINANCIAL SERVICES DIVISION			2023 Flexible Allocation - FS1SB			\$13,766.00
FS11080	FINANCE OFFICER'S OFFICE						
FS11080	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	2,082.28	-	
FS11080	0338	900XS	REGISTRATION FEES	175.00	2,740.00	1,500.00	
FS11080	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
FS11080	0342	900XS	AUDITING SERVICES	-	-	-	
FS11080	0549	900XS	OTHER ADVERTISING	6,197.06	2,015.80	4,000.00	
FS11080	0559	900XS	OTHER PRINTING	30.00	-	50.00	
FS11080	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	200.00	
FS11080	0581	900XS	TRAVEL IN DISTRICT	220.51	-	500.00	
FS11080	0610	900XS	GENERAL SUPPLIES	268.21	204.95	2,686.00	
FS11080	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
FS11080	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	201.60	208.35	580.00	
FS11080	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,363.19	147.04	3,500.00	
FS11080	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	250.00	
FS11080	0739	900XS	OTHER EQUIPMENT	-	209.05	-	
FS11080	0810	900XS	DUES & FEES	1,095.00	1,310.00	500.00	
			SUBTOTAL	10,550.57	8,917.47	13,766.00	
			UNIT FS1 TOTAL - FINANCIAL SERVICES DIVISION:	10,550.57	8,917.47	13,766.00	

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GA1	GRANTS AND AWARDS ACCOUNTING			2023 Flexible Allocation - GA1SB			\$17,402.00
GA11072	REAL ESTATE/INSURANCE						
GA11072	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
GA11117	G&A GHEENS						
GA11117	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
GA11117	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
GA11406	G&A VANHOOSE						
GA11406	013195	900XS	OTHER CLASSIFIED-EXT TIME	225.95	2,701.47	-	_____
GA11406	0140	900XS	CLASSIFIED OVERTIME SALARY	3,823.49	2,142.41	4,902.00	_____
GA11406	0338	900XS	REGISTRATION FEES	510.00	-	600.00	_____
GA11406	0339	900XS	OTR PROF TRAINING & DEV SVCS	10.00	-	-	_____
GA11406	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	400.00	_____
GA11406	0559	900XS	OTHER PRINTING	-	-	750.00	_____
GA11406	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
GA11406	0581	900XS	TRAVEL IN DISTRICT	93.41	-	-	_____
GA11406	0610	900XS	GENERAL SUPPLIES	1,491.93	315.00	2,500.00	_____
GA11406	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,076.62	1,529.92	2,500.00	_____
GA11406	0733	900XS	FURNITURE AND FIXTURES	-	-	2,500.00	_____
GA11406	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,089.73	1,515.72	2,500.00	_____
GA11406	0739	900XS	OTHER EQUIPMENT	276.19	-	750.00	_____
GA11406	0810	900XS	DUES & FEES	139.20	-	-	_____
			SUBTOTAL	11,736.52	8,204.52	17,402.00	_____
UNIT GA1 TOTAL - GRANTS AND AWARDS ACCOUNTING:				11,736.52	8,204.52	17,402.00	_____

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PR1	PAYROLL AND CASH MANAGEMENT			2023 Flexible Allocation - PR1SB			\$61,380.00
PR11081	PAYROLL OFFICE						
PR11081	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,600.00	851.02	1,180.00	_____
PR11081	0140	900XS	CLASSIFIED OVERTIME SALARY	28,098.65	13,247.74	30,000.00	_____
PR11081	0338	900XS	REGISTRATION FEES	500.00	-	1,300.00	_____
PR11081	0432	900XS	TECHNOLOGY-RELATED R&M	2,500.00	4,908.00	6,000.00	_____
PR11081	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	872.98	706.14	2,067.34	_____
PR11081	0531	900XS	POSTAGE	100.00	-	100.00	_____
PR11081	0559	900XS	OTHER PRINTING	754.00	9.97	200.00	_____
PR11081	0580	900XS	TRAVEL - OUT OF DISTRICT	100.00	-	100.00	_____
PR11081	0581	900XS	TRAVEL IN DISTRICT	100.00	-	100.00	_____
PR11081	0610	900XS	GENERAL SUPPLIES	6,827.40	6,400.12	6,207.80	_____
PR11081	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	5,000.00	9,259.34	8,876.00	_____
PR11081	0733	900XS	FURNITURE AND FIXTURES	450.00	85.87	914.00	_____
PR11081	0734	900XS	TECHNOLOGY-RELATED HARDWARE	6,912.00	1,879.03	24,371.45	_____
PR11081	0739	900XS	OTHER EQUIPMENT	6,850.00	-	8,835.00	_____
PR11081	0810	900XS	DUES & FEES	2,600.00	-	524.00	_____
			SUBTOTAL	63,265.03	37,347.23	90,775.59	_____
			UNIT PR1 TOTAL - PAYROLL AND CASH MANAGEMENT:	63,265.03	37,347.23	90,775.59	_____

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PU1	PURCHASING			2023 Flexible Allocation - PU1SB			\$29,704.00
PU11084	PURCHASING						
PU11084	0140	900XS	CLASSIFIED OVERTIME SALARY	4,391.52	1,456.23	5,000.00	_____
PU11084	0338	900XS	REGISTRATION FEES	-	-	1,800.00	_____
PU11084	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	1,000.00	_____
PU11084	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	260.00	_____
PU11084	0542	900XS	NEWSPAPER ADVERTISING	-	-	250.00	_____
PU11084	0559	900XS	OTHER PRINTING	167.50	77.25	281.16	_____
PU11084	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	_____
PU11084	0610	900XS	GENERAL SUPPLIES	2,091.35	824.67	6,000.00	_____
PU11084	0642	900XS	PERIODICALS & NEWSPAPERS	55.00	70.00	200.00	_____
PU11084	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	7,634.46	3,122.47	7,590.29	_____
PU11084	0731	900XS	MACHINERY	-	-	1,000.00	_____
PU11084	0733	900XS	FURNITURE AND FIXTURES	-	222.99	8,639.76	_____
PU11084	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,548.02	7,837.53	4,281.80	_____
PU11084	0739	900XS	OTHER EQUIPMENT	576.62	59.35	218.84	_____
PU11084	0810	900XS	DUES & FEES	190.00	190.00	500.00	_____
			SUBTOTAL	18,654.47	13,860.49	38,021.85	_____
			UNIT PU1 TOTAL - PURCHASING:	18,654.47	13,860.49	38,021.85	_____

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06 HUMAN RESOURCES

BA1 RISK MANAGEMENT AND BENEFITS

2023 Flexible Allocation - BA1SB

\$160,281.00

BA11072 RISK MANAGEMENT

BA11072	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	6,265.43	-	
BA11072	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	24,452.61	15,646.67	17,000.00	
BA11072	013195	900XS	OTHER CLASSIFIED-EXT TIME	64.71	-	-	
BA11072	0140	900XS	CLASSIFIED OVERTIME SALARY	20,996.58	13,468.37	30,000.00	
BA11072	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	10,233.39	-	10,000.00	
BA11072	0338	900XS	REGISTRATION FEES	-	-	-	
BA11072	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	1,805.00	
BA11072	0349	900XS	OTHER PROFESSIONAL SERVICES	4,462.50	-	-	
BA11072	0432	900XS	TECHNOLOGY-RELATED R&M	2,840.00	2,306.00	2,200.00	
BA11072	0559	900XS	OTHER PRINTING	-	4,267.16	4,856.03	
BA11072	0581	900XS	TRAVEL IN DISTRICT	8.44	-	2,000.00	
BA11072	0610	900XS	GENERAL SUPPLIES	4,611.84	7,452.65	22,543.71	
BA11072	0616	900XS	FOOD NON INSTR NON FOOD SVC	3,579.99	-	-	
BA11072	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
BA11072	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	268.95	
BA11072	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,640.16	4,795.40	6,825.60	
BA11072	0733	900XS	FURNITURE AND FIXTURES	4,293.08	3,571.17	5,556.97	
BA11072	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,900.29	2,923.89	26,544.73	
BA11072	0810	900XS	DUES & FEES	-	179.00	1,400.00	
SUBTOTAL				82,083.59	60,875.74	131,000.99	

BA11099 PERSONNEL SERVICES

BA11099	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
BA11099	0140	900XS	CLASSIFIED OVERTIME SALARY	1,867.46	-	-	
BA11099	0610	900XS	GENERAL SUPPLIES	-	-	-	
BA11099	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	
BA11099	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
BA11099	0739	900XS	OTHER EQUIPMENT	1,790.00	-	-	
SUBTOTAL				3,657.46	-	-	

BA11241 HEALTH SERVICES/EAP

BA11241	0339	900XS	OTR PROF TRAINING & DEV SVCS	43,084.80	43,084.80	50,000.00	
SUBTOTAL				43,084.80	43,084.80	50,000.00	

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UNIT BA1 TOTAL - RISK MANAGEMENT AND BENEFITS:	128,825.85	103,960.54	181,000.99
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CT1	HR PERSONNEL SERVICE			2023 Flexible Allocation - CT1SB			\$33,139.00
CT11099	CERTIFIED STAFF						
CT11099	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	3,617.14	-	
CT11099	011327	900XS	OTHER CERTIFIED WORKSHOPS	10,559.15	442,930.27	-	
CT11099	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	19,620.63	363.57	-	
CT11099	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	30.75	-	-	
CT11099	013195	900XS	OTHER CLASSIFIED-EXT TIME	186.58	-	-	
CT11099	0140	900XS	CLASSIFIED OVERTIME SALARY	16,918.13	1,292.80	6,000.00	
CT11099	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	7,336.57	174.25	-	
CT11099	0338	900XS	REGISTRATION FEES	500.00	1,970.00	1,800.00	
CT11099	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
CT11099	0349	900XS	OTHER PROFESSIONAL SERVICES	210.00	-	-	
CT11099	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	50.00	
CT11099	0449	900XS	OTHER RENTALS	-	-	-	
CT11099	0531	900XS	POSTAGE	-	-	-	
CT11099	0532	900XS	TELEPHONE	-	-	-	
CT11099	0549	900XS	OTHER ADVERTISING	-	-	739.00	
CT11099	0559	900XS	OTHER PRINTING	202.33	216.30	2,000.00	
CT11099	0569	900XS	TUITION - OTHER	-	35,185.00	-	
CT11099	0580	900XS	TRAVEL - OUT OF DISTRICT	542.17	1,090.99	1,000.00	
CT11099	0581	900XS	TRAVEL IN DISTRICT	947.09	195.80	1,000.00	
CT11099	0610	900XS	GENERAL SUPPLIES	4,525.17	3,138.10	7,630.00	
CT11099	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
CT11099	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	100.00	
CT11099	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
CT11099	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,680.97	3,270.56	4,116.00	
CT11099	0733	900XS	FURNITURE AND FIXTURES	-	-	1,830.00	
CT11099	0734	900XS	TECHNOLOGY-RELATED HARDWARE	10,627.08	849.41	9,341.00	
CT11099	0739	900XS	OTHER EQUIPMENT	400.00	-	1,370.00	
CT11099	0810	900XS	DUES & FEES	772.50	795.68	1,620.00	
			SUBTOTAL	76,059.12	495,089.87	38,596.00	
			UNIT CT1 TOTAL - HR PERSONNEL SERVICE:	76,059.12	495,089.87	38,596.00	

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ER1	LABOR MGT & EMPLOYEE RELATIONS			2023 Flexible Allocation - ER1SB			\$102,600.00
ER11517	STAFF RELATIONS & NEGOTIATIONS						
ER11517	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
ER11517	01104Z	900XS	CERTIFIED SALARY-SOCIAL WRKR	-	-	-	
ER11517	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
ER11517	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
ER11517	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
ER11517	013064	900XS	CLASSIFIED SAL-SCH SECURITY PT	-	-	-	
ER11517	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	84.03	-	
ER11517	0140	900XS	CLASSIFIED OVERTIME SALARY	739.98	109.14	1,000.00	
ER11517	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	78,669.38	70,616.42	500.00	
ER11517	0338	900XS	REGISTRATION FEES	-	516.00	1,000.00	
ER11517	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
ER11517	0347	900XS	SECURITY SERVICES	-	-	-	
ER11517	0349	900XS	OTHER PROFESSIONAL SERVICES	27,692.86	40,186.00	82,550.00	
ER11517	0432	900XS	TECHNOLOGY-RELATED R&M	225.47	-	-	
ER11517	0434	900XS	BUILDING REPAIRS & MAINTENANCE	256.20	-	1,000.00	
ER11517	0559	900XS	OTHER PRINTING	11,529.71	-	-	
ER11517	0580	900XS	TRAVEL - OUT OF DISTRICT	910.57	-	-	
ER11517	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
ER11517	0610	900XS	GENERAL SUPPLIES	521.70	1,468.29	7,100.00	
ER11517	0616	900XS	FOOD NON INSTR NON FOOD SVC	269.28	-	-	
ER11517	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
ER11517	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
ER11517	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
ER11517	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
ER11517	0647	900XS	REFERENCE MATERIALS	-	-	-	
ER11517	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	764.86	1,131.26	6,000.00	
ER11517	0731	900XS	MACHINERY	-	-	-	
ER11517	0733	900XS	FURNITURE AND FIXTURES	-	-	1,000.00	
ER11517	0734	900XS	TECHNOLOGY-RELATED HARDWARE	37.02	25.99	5,000.00	
ER11517	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
ER11517	0739	900XS	OTHER EQUIPMENT	-	-	-	
ER11517	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	121,617.03	114,137.13	105,150.00	

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UNIT ER1 TOTAL - LABOR MGT & EMPLOYEE RELATIONS:	121,617.03	114,137.13	105,150.00
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HU1	HUMAN RESOURCES DIVISION			2023 Flexible Allocation - HU1SB			\$79,980.00
HU11087	OPERATION OF BUILDINGS						
HU11087	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	200.00	
HU11087	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	3,850.00	
HU11087	0610	900XS	GENERAL SUPPLIES	-	390.72	390.72	
HU11087	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	1,411.48	
HU11087	0739	900XS	OTHER EQUIPMENT	2,151.38	9,725.00	17,479.53	
			SUBTOTAL	2,151.38	10,115.72	23,331.73	

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HU1	HUMAN RESOURCES DIVISION			2023 Flexible Allocation - HU1SB			\$79,980.00
HU11099	PERSONNEL SERVICES						
HU11099	011013	900XS	ADMIN/PT-CERTIFIED SALARY	46,462.13	10,538.50	20,000.00	
HU11099	011327	900XS	OTHER CERTIFIED WORKSHOPS	1,665.52	-	3,000.00	
HU11099	011392	900XS	OTHER CERTIFIED-EXT TIME	23,236.70	22,886.59	3,000.00	
HU11099	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	283.73	-	-	
HU11099	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
HU11099	0140	900XS	CLASSIFIED OVERTIME SALARY	1,424.09	200.74	1,000.00	
HU11099	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	6,559.93	-	7,000.00	
HU11099	0338	900XS	REGISTRATION FEES	670.00	485.00	1,000.00	
HU11099	0349	900XS	OTHER PROFESSIONAL SERVICES	5,590.00	33,000.00	500.00	
HU11099	0434	900XS	BUILDING REPAIRS & MAINTENANCE	125.00	-	-	
HU11099	0449	900XS	OTHER RENTALS	-	-	-	
HU11099	0531	900XS	POSTAGE	-	-	-	
HU11099	0549	900XS	OTHER ADVERTISING	7,350.00	449.00	1,000.00	
HU11099	0559	900XS	OTHER PRINTING	-	-	-	
HU11099	0580	900XS	TRAVEL - OUT OF DISTRICT	3,139.81	865.19	2,000.00	
HU11099	0581	900XS	TRAVEL IN DISTRICT	107.27	-	2,000.00	
HU11099	0610	900XS	GENERAL SUPPLIES	282.44	-	15,280.00	
HU11099	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
HU11099	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
HU11099	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	526.57	1,000.00	
HU11099	0692	900XS	HEALTH SUPPLIES	-	-	-	
HU11099	0733	900XS	FURNITURE AND FIXTURES	5,454.24	-	3,127.53	
HU11099	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,780.68	118.33	6,652.47	
HU11099	0735	900XS	TECHNOLOGY SOFTWARE	2,907.22	384.00	10,000.00	
HU11099	0739	900XS	OTHER EQUIPMENT	-	-	-	
HU11099	0810	900XS	DUES & FEES	-	1,200.00	1,200.00	
			SUBTOTAL	107,038.76	70,653.92	77,760.00	
			UNIT HU1 TOTAL - HUMAN RESOURCES DIVISION:	109,190.14	80,769.64	101,091.73	

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06 TECHNOLOGY

CE1 TECHNOLOGY INTEGRATION

2023 Flexible Allocation - CE1SB	\$302,408.00
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CE1	TECHNOLOGY INTEGRATION			2023 Flexible Allocation - CE1SB			\$302,408.00
CE11507	COMPUTER ED SUPPORT						
CE11507	011327	900XS	OTHER CERTIFIED WORKSHOPS	454.39	-	5,040.00	
CE11507	011392	900XS	OTHER CERTIFIED-EXT TIME	44,815.76	7,274.98	12,600.00	
CE11507	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
CE11507	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	667.95	-	315.00	
CE11507	013195	900XS	OTHER CLASSIFIED-EXT TIME	9,270.29	-	12,600.00	
CE11507	0140	900XS	CLASSIFIED OVERTIME SALARY	20,324.03	17,247.60	11,890.00	
CE11507	0338	900XS	REGISTRATION FEES	3,849.00	8,265.00	6,341.00	
CE11507	0339	900XS	OTR PROF TRAINING & DEV SVCS	30,848.00	10,225.00	-	
CE11507	0349	900XS	OTHER PROFESSIONAL SERVICES	-	3,900.00	49,830.00	
CE11507	0434	900XS	BUILDING REPAIRS & MAINTENANCE	12,618.00	-	1,363.00	
CE11507	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	126.00	
CE11507	0449	900XS	OTHER RENTALS	-	-	-	
CE11507	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
CE11507	0531	900XS	POSTAGE	-	-	-	
CE11507	0534	900XS	CELL PHONE SERVICES	189.95	-	-	
CE11507	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	1,036.87	59.47	322.00	
CE11507	0559	900XS	OTHER PRINTING	1,344.76	19.06	630.00	
CE11507	0580	900XS	TRAVEL - OUT OF DISTRICT	329.96	283.92	3,786.00	
CE11507	0581	900XS	TRAVEL IN DISTRICT	831.12	-	1,890.00	
CE11507	0610	900XS	GENERAL SUPPLIES	15,843.01	5,325.54	7,038.00	
CE11507	0626	900XS	GASOLINE	854.91	2,565.97	2,520.00	
CE11507	0627	900XS	DIESEL FUEL	3,911.85	4,976.94	2,835.00	
CE11507	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	244.91	630.00	
CE11507	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	19,478.83	19,685.68	196,345.11	
CE11507	0663	900XS	REPAIR PARTS	-	106.92	-	
CE11507	0692	900XS	HEALTH SUPPLIES	6.00	-	2,439.00	
CE11507	0697	900XS	OTHER SUPPLIES & MATERIALS	810.00	507.71	2,514.40	
CE11507	0733	900XS	FURNITURE AND FIXTURES	1,134.00	69,977.41	3,460.90	
CE11507	0734	900XS	TECHNOLOGY-RELATED HARDWARE	17,419.02	212,628.98	24,607.90	
CE11507	0735	900XS	TECHNOLOGY SOFTWARE	5,830.98	5,033.00	49,454.00	
CE11507	0739	900XS	OTHER EQUIPMENT	16,329.40	635.90	2,823.57	
CE11507	0810	900XS	DUES & FEES	1,750.00	2,249.00	4,456.00	
CE11507	0896	900XS	STUDENT WAGES	4,943.41	-	-	

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CE1 TECHNOLOGY INTEGRATION	2023 Flexible Allocation - CE1SB			\$302,408.00
	214,891.49	371,212.99	405,856.88	
SUBTOTAL	214,891.49	371,212.99	405,856.88	
UNIT CE1 TOTAL - TECHNOLOGY INTEGRATION:	214,891.49	371,212.99	405,856.88	

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MI1	INFORMATION TECHNOLOGY			2023 Flexible Allocation - MI1SB			\$3,453,631.00
MI11100	ADMINISTRATIVE TECHNOLOGY SERV						
MI11100	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,219.18	2,230.69	-	
MI11100	0140	900XS	CLASSIFIED OVERTIME SALARY	77,467.91	64,028.99	45,000.00	
MI11100	0610	900XS	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	78,687.09	66,259.68	45,000.00	
MI11507	INSTRUCTION RELATED TECHNOLOGY						
MI11507	0140	900XS	CLASSIFIED OVERTIME SALARY	279.59	-	18,000.00	
			SUBTOTAL	279.59	-	18,000.00	
MI11508	TELECOMMUNICATIONS						
MI11508	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	1,800.00	
MI11508	0432	900XS	TECHNOLOGY-RELATED R&M	63,985.54	1,677.47	10,605.38	
MI11508	0434	900XS	BUILDING REPAIRS & MAINTENANCE	39,405.00	61,076.00	106,545.00	
MI11508	0436	900XS	ELECTRONICS REPAIR & MAINTEN	-	-	-	
MI11508	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	10,657.92	200.00	
MI11508	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	1,103.27	727.69	1,210.00	
MI11508	0539	900XS	OTHER COMMUNICATIONS	2,703.13	2,699.76	3,104.98	
MI11508	0626	900XS	GASOLINE	15,070.62	12,636.05	14,400.00	
MI11508	0627	900XS	DIESEL FUEL	9,068.42	8,519.34	15,300.00	
MI11508	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,488.83	5,341.90	14,027.31	
MI11508	0663	900XS	REPAIR PARTS	82,327.40	68,439.64	53,459.60	
MI11508	0697	900XS	OTHER SUPPLIES & MATERIALS	95,946.51	49,352.63	86,586.58	
MI11508	0734	900XS	TECHNOLOGY-RELATED HARDWARE	(49,172.74)	(97,905.20)	299.95	
MI11508	0739	900XS	OTHER EQUIPMENT	20,440.05	27,357.48	18,292.50	
MI11508	0893	900XS	UNIFORMS	4,825.92	6,018.34	10,740.56	
			SUBTOTAL	287,191.95	156,599.02	336,571.86	
MI11510	SYSTEM OPERATIONS						
MI11510	0339	900XS	OTR PROF TRAINING & DEV SVCS	74,632.51	72,785.00	158,751.00	
MI11510	0432	900XS	TECHNOLOGY-RELATED R&M	34,652.59	154,369.17	52,251.35	
MI11510	0434	900XS	BUILDING REPAIRS & MAINTENANCE	775.00	-	1,350.00	
MI11510	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	(65.46)	-	-	
			SUBTOTAL	109,994.64	227,154.17	212,352.35	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
MI1	INFORMATION TECHNOLOGY			2023 Flexible Allocation - MI1SB			\$3,453,631.00
MI11604	TECHNOLOGY SUPERVISION & ADMIN						
MI11604	0610	900XS	GENERAL SUPPLIES	(3,481.20)	14,796.00	-	
MI11604	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	47,069.68	25,511.62	68,165.04	
MI11604	0697	900XS	OTHER SUPPLIES & MATERIALS	61,012.01	35,499.46	27,106.20	
MI11604	0734	900XS	TECHNOLOGY-RELATED HARDWARE	(3,320.44)	6,362.55	23,000.00	
MI11604	0739	900XS	OTHER EQUIPMENT	95,423.32	(57,672.58)	67,931.90	
			SUBTOTAL	196,703.37	24,497.05	186,203.14	
MI11753	MIS						
MI11753	0338	900XS	REGISTRATION FEES	7,062.00	1,482.00	7,200.00	
MI11753	0339	900XS	OTR PROF TRAINING & DEV SVCS	22,287.98	728.00	5,449.00	
MI11753	0349	900XS	OTHER PROFESSIONAL SERVICES	23,626.48	161,058.64	112,670.00	
MI11753	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
MI11753	0534	900XS	CELL PHONE SERVICES	13,143.89	11,314.83	19,092.37	
MI11753	0549	900XS	OTHER ADVERTISING	-	-	1,800.00	
MI11753	0559	900XS	OTHER PRINTING	4.90	33.70	270.00	
MI11753	0580	900XS	TRAVEL - OUT OF DISTRICT	2,338.18	-	2,500.00	
MI11753	0581	900XS	TRAVEL IN DISTRICT	53.55	-	450.00	
MI11753	0610	900XS	GENERAL SUPPLIES	949.72	10,468.52	1,463.88	
MI11753	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,909,807.68	2,425,020.61	1,678,634.77	
MI11753	0697	900XS	OTHER SUPPLIES & MATERIALS	18,213.70	23,956.83	11,200.00	
MI11753	0733	900XS	FURNITURE AND FIXTURES	21,588.73	21,004.31	8,874.96	
MI11753	0734	900XS	TECHNOLOGY-RELATED HARDWARE	686,631.21	1,077,114.70	528,966.44	
MI11753	0735	900XS	TECHNOLOGY SOFTWARE	581,056.76	1,190,487.39	539,627.38	
MI11753	0810	900XS	DUES & FEES	5,000.00	8,000.00	5,000.00	
			SUBTOTAL	3,291,764.78	4,930,669.53	2,923,198.80	
UNIT MI1 TOTAL - INFORMATION TECHNOLOGY:				3,964,621.42	5,405,179.45	3,721,326.15	

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	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
2023 Flexible Allocation - TD1SB				\$99,945.00
06 TECHNOLOGY				
TD1 TECHNOLOGY DIVISION				
TD11100 ADMINISTRATIVE TECHNOLOGY SERV				
TD11100 0338 900XS REGISTRATION FEES	3,528.00	117.00	2,200.00	
TD11100 0349 900XS OTHER PROFESSIONAL SERVICES	3,020.76	3,960.00	1,010,456.00	
TD11100 0434 900XS BUILDING REPAIRS & MAINTENANCE	420.00	-	-	
TD11100 0449 900XS OTHER RENTALS	550.00	-	239,262.00	
TD11100 0538 900XS SHIPPING/DELIVERY/FREIGHT SVCS	-	35.00	29.99	
TD11100 0559 900XS OTHER PRINTING	-	-	-	
TD11100 0580 900XS TRAVEL	2,169.54	-	500.00	
TD11100 0581 900XS TRAVEL MILEAGE	329.95	-	290.00	
TD11100 0610 900XS GENERAL SUPPLIES	26.10	25.80	750.00	
TD11100 0643 900XS SUPPLEMENTARY BKS/STUDY GUIDES	447.72	682.31	932.50	
TD11100 0650 900XS SUPPLIES TECHNOLOGY RELATED	142.90	285.89	1,193.02	
TD11100 0733 900XS FURNITURE AND FIXTURES	230.00	499.96	-	
TD11100 0734 900XS TECHNOLOGY-RELATED HARDWARE	-	35,651.19	3,866.99	
TD11100 0735 900XS TECHNOLOGY SOFTWARE	-	-	-	
TD11100 0739 900XS OTHER EQUIPMENT	82.86	-	-	
SUBTOTAL	10,947.83	41,257.15	1,259,480.50	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
TD1	TECHNOLOGY DIVISION			2023 Flexible Allocation - TD1SB			\$99,945.00
TD11507	INSTRUCTION RELATED TECHNOLOGY						
TD11507	011392	900XS	OTHER CERTIFIED-EXT TIME	11,626.28	14,456.37	33,500.00	
TD11507	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	44,896.86	-	-	
TD11507	013195	900XS	OTHER CLASSIFIED-EXT TIME	4,683.07	-	150.00	
TD11507	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	800.00	
TD11507	0338	900XS	REGISTRATION FEES	4,790.00	-	5,342.67	
TD11507	0449	900XS	OTHER RENTALS	(200.00)	-	625.00	
TD11507	0559	900XS	OTHER PRINTING	454.17	144.20	900.00	
TD11507	0580	900XS	TRAVEL	3,719.20	-	7,924.50	
TD11507	0581	900XS	TRAVEL MILEAGE	8,757.71	1,131.60	12,600.00	
TD11507	0610	900XS	GENERAL SUPPLIES	203.25	57.43	1,750.00	
TD11507	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	616.42	1,460.65	1,400.00	
TD11507	0650	900XS	SUPPLIES TECHNOLOGY RELATED	11,293.54	-	10,000.00	
TD11507	0733	900XS	FURNITURE AND FIXTURES	-	-	3,357.83	
TD11507	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	5,694.00	12,338.34	
TD11507	0739	900XS	OTHER EQUIPMENT	-	-	161.66	
			SUBTOTAL	90,840.50	22,944.25	90,850.00	
			UNIT TD1 TOTAL - TECHNOLOGY DIVISION:	101,788.33	64,201.40	1,350,330.50	

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	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
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08 EQUITY

DV1	DIVERSITY EQUITY POVERTY DIV				2023 Flexible Allocation - DV1SB
					\$474,782.00
DV11060	STUDENT SAFETY PROGRAM				
DV11060	013195 900XS OTHER CLASSIFIED-EXT TIME	-	-	-	
	SUBTOTAL	-	-	-	
DV11125	VOLUNTEER TALENT CENTER				
DV11125	011392 900XS OTHER CERTIFIED-EXT TIME	759.49	-	-	
DV11125	0338 900XS REGISTRATION FEES	-	-	-	
DV11125	0339 900XS OTR PROF TRAINING & DEV SVCS	-	-	-	
DV11125	0349 900XS OTHER PROFESSIONAL SERVICES	-	-	93,010.66	
DV11125	0559 900XS OTHER PRINTING	-	-	-	
DV11125	0580 900XS TRAVEL - OUT OF DISTRICT	-	-	-	
DV11125	0581 900XS TRAVEL IN DISTRICT	-	-	-	
DV11125	0610 900XS GENERAL SUPPLIES	-	-	32,990.68	
DV11125	0616 900XS FOOD NON INSTR NON FOOD SVC	-	-	-	
DV11125	0617 900XS FOOD INSTR NON FOOD SERVICE	-	-	-	
DV11125	0626 900XS GASOLINE	-	-	-	
DV11125	0643 900XS SUPPLEMENTARY BKS/STUDY GUIDES	4,794.00	-	-	
DV11125	0650 900XS SUPPLIES-TECHNOLOGY RELATED	-	-	-	
DV11125	0734 900XS TECHNOLOGY-RELATED HARDWARE	-	-	-	
DV11125	0735 900XS TECHNOLOGY SOFTWARE	-	-	-	
DV11125	0739 900XS OTHER EQUIPMENT	-	-	-	
	SUBTOTAL	5,553.49	-	126,001.34	

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2021 & 2020 Actuals - Expenses from prior years
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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
DV1	DIVERSITY EQUITY POVERTY DIV			2023 Flexible Allocation - DV1SB			\$474,782.00
DV11139	EDUCATORS RISING						
DV11139	011392	900XS	OTHER CERTIFIED-EXT TIME	3,782.32	1,908.75	58,900.00	
DV11139	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	165.00	-	-	
DV11139	0140	900XS	CLASSIFIED OVERTIME SALARY	500.80	227.58	-	
DV11139	0338	900XS	REGISTRATION FEES	-	-	-	
DV11139	0514	900XS	CONTRACT BUS SERVICES	2,925.00	-	-	
DV11139	0559	900XS	OTHER PRINTING	273.47	-	-	
DV11139	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
DV11139	0610	900XS	GENERAL SUPPLIES	-	107.92	-	
DV11139	0616	900XS	FOOD NON INSTR NON FOOD SVC	2,560.00	-	-	
DV11139	0896	900XS	STUDENT WAGES	2,302.12	-	-	
			SUBTOTAL	12,508.71	2,244.25	58,900.00	
DV11150	PARENT RELATIONS/PTA						
DV11150	0140	900XS	CLASSIFIED OVERTIME SALARY	410.45	-	-	
DV11150	0347	900XS	SECURITY SERVICES	2,040.60	-	2,642.00	
DV11150	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
DV11150	0531	900XS	POSTAGE	-	-	-	
DV11150	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	675.89	305.20	-	
DV11150	0559	900XS	OTHER PRINTING	1,101.40	133.60	5,160.00	
DV11150	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
DV11150	0610	900XS	GENERAL SUPPLIES	5,806.55	1,988.38	4,000.00	
DV11150	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
DV11150	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
DV11150	0734	900XS	TECHNOLOGY-RELATED HARDWARE	40.34	-	-	
DV11150	0739	900XS	OTHER EQUIPMENT	776.00	45.00	-	
DV11150	0893	900XS	UNIFORMS	2,611.20	-	-	
			SUBTOTAL	13,462.43	2,472.18	11,802.00	
DV11170	CERTIFIED EXT DAYS						
DV11170	011392	900XS	OTHER CERTIFIED-EXT TIME	2,494.61	-	-	
			SUBTOTAL	2,494.61	-	-	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
DV1	DIVERSITY EQUITY POVERTY DIV			2023 Flexible Allocation - DV1SB			\$474,782.00
DV11197	OTH COMM SERVICES/SBDM						
DV11197	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
DV11197	0140	900XS	CLASSIFIED OVERTIME SALARY	4,798.19	4,648.95	8,000.00	
DV11197	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	5,500.00	
DV11197	0338	900XS	REGISTRATION FEES	60.00	210.00	500.00	
DV11197	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	500.00	
DV11197	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
DV11197	0559	900XS	OTHER PRINTING	741.90	404.79	-	
DV11197	0580	900XS	TRAVEL - OUT OF DISTRICT	180.26	-	100.00	
DV11197	0581	900XS	TRAVEL IN DISTRICT	607.77	-	1,300.00	
DV11197	0610	900XS	GENERAL SUPPLIES	872.32	518.84	1,560.03	
DV11197	0616	900XS	FOOD NON INSTR NON FOOD SVC	213.99	-	-	
DV11197	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
DV11197	0647	900XS	REFERENCE MATERIALS	-	-	80.00	
DV11197	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	544.87	565.00	985.18	
DV11197	0692	900XS	HEALTH SUPPLIES	-	107.85	107.85	
DV11197	0733	900XS	FURNITURE AND FIXTURES	-	275.00	1,114.82	
DV11197	0734	900XS	TECHNOLOGY-RELATED HARDWARE	72.07	2,268.88	2,871.00	
DV11197	0739	900XS	OTHER EQUIPMENT	-	735.90	9,044.54	
DV11197	0810	900XS	DUES & FEES	1,200.00	3,780.00	-	
DV11197	0896	900XS	STUDENT WAGES	-	-	2,000.00	
			SUBTOTAL	9,291.37	13,515.21	33,663.42	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
DV1	DIVERSITY EQUITY POVERTY DIV			2023 Flexible Allocation - DV1SB			\$474,782.00
DV11631	AT-RISK EDUCATION						
DV11631	011013	900XS	ADMIN/PT-CERTIFIED SALARY	333.10	37,009.28	4,000.00	
DV11631	011222	900XS	EXTRA DUTY CERT./TEACHERS	-	-	-	
DV11631	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
DV11631	011392	900XS	OTHER CERTIFIED-EXT TIME	-	11,106.98	-	
DV11631	013195	900XS	OTHER CLASSIFIED-EXT TIME	385.88	84.06	-	
DV11631	0140	900XS	CLASSIFIED OVERTIME SALARY	179.52	1,839.94	-	
DV11631	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
DV11631	0338	900XS	REGISTRATION FEES	-	-	-	
DV11631	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	6,750.00	-	
DV11631	0343	900XS	LEGAL SERVICES	-	-	-	
DV11631	0347	900XS	SECURITY SERVICES	-	-	-	
DV11631	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
DV11631	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
DV11631	0531	900XS	POSTAGE	-	-	-	
DV11631	0559	900XS	OTHER PRINTING	-	-	-	
DV11631	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
DV11631	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
DV11631	0589	900XS	TRAVEL - OTHER	-	-	-	
DV11631	0610	900XS	GENERAL SUPPLIES	-	839.25	-	
DV11631	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	1,050.00	-	
DV11631	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
DV11631	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
DV11631	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
DV11631	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
DV11631	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
DV11631	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
DV11631	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
DV11631	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
DV11631	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	
DV11631	0739	900XS	OTHER EQUIPMENT	-	-	-	
DV11631	0810	900XS	DUES & FEES	-	-	-	
SUBTOTAL				898.50	58,679.51	4,000.00	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
DV1	DIVERSITY EQUITY POVERTY DIV			2023 Flexible Allocation - DV1SB			\$474,782.00
DV11758	COMMUNITY SCHOOLS						
DV11758	0111	900XS	EXTENDED DAY	-	-	-	
DV11758	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
DV11758	011392	900XS	OTHER CERTIFIED-EXT TIME	8,418.36	-	-	
DV11758	013183	900XS	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
DV11758	013195	900XS	OTHER CLASSIFIED-EXT TIME	7,706.86	-	-	
DV11758	0140	900XS	CLASSIFIED OVERTIME SALARY	1,169.06	-	-	
DV11758	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	5,347.58	-	-	
DV11758	015089	900XS	CLASSIFIED SUB INSTRUCTOR	-	-	-	
DV11758	015091	900XS	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
DV11758	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
DV11758	0349	900XS	OTHER PROFESSIONAL SERVICES	7,114.00	-	-	
DV11758	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
DV11758	0434	900XS	BUILDING REPAIRS & MAINTENANCE	1,440.00	1,575.00	-	
DV11758	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	300.00	-	-	
DV11758	0514	900XS	CONTRACT BUS SERVICES	300.00	-	-	
DV11758	0532	900XS	TELEPHONE	-	-	-	
DV11758	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
DV11758	0559	900XS	OTHER PRINTING	49.42	-	-	
DV11758	0581	900XS	TRAVEL IN DISTRICT	449.19	-	-	
DV11758	0610	900XS	GENERAL SUPPLIES	1,737.85	-	-	
DV11758	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
DV11758	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
DV11758	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
DV11758	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
DV11758	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	321.09	-	-	
DV11758	0679	900XS	OTHER STUDENT ACTIVITIES	-	-	-	
DV11758	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
DV11758	0733	900XS	FURNITURE AND FIXTURES	1,218.52	233.23	-	
DV11758	0734	900XS	TECHNOLOGY-RELATED HARDWARE	200.00	-	-	
DV11758	0739	900XS	OTHER EQUIPMENT	-	-	-	
DV11758	0894	900XS	INSTRUCTIONAL FIELD TRIPS	(533.40)	-	-	
DV11758	0896	900XS	STUDENT WAGES	858.00	-	-	
			SUBTOTAL	36,096.53	1,808.23	-	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
DV1	DIVERSITY EQUITY POVERTY DIV			2023 Flexible Allocation - DV1SB			
DV11776	EVERY ONE READS						\$474,782.00
DV11776	011327	900XS	OTHER CERTIFIED WORKSHOPS	18,747.44	-	-	_____
DV11776	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
DV11776	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	1,744.28	-	-	_____
DV11776	013088	900XS	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
DV11776	013195	900XS	OTHER CLASSIFIED-EXT TIME	215.93	-	-	_____
DV11776	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
DV11776	0534	900XS	CELL PHONE SERVICES	-	-	-	_____
DV11776	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	32.34	-	-	_____
DV11776	0559	900XS	OTHER PRINTING	1,703.50	-	-	_____
DV11776	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
DV11776	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
DV11776	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
DV11776	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
DV11776	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	22,443.49	-	-	_____

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
DV1	DIVERSITY EQUITY POVERTY DIV			2023 Flexible Allocation - DV1SB			\$474,782.00
DV11804	EQUITY						
DV11804	011327	900XS	OTHER CERTIFIED WORKSHOPS	415.02	-	-	
DV11804	011392	900XS	OTHER CERTIFIED-EXT TIME	29,418.64	54,671.81	55,950.00	
DV11804	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
DV11804	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,110.05	12,249.70	4,450.00	
DV11804	0140	900XS	CLASSIFIED OVERTIME SALARY	4,177.78	1,509.62	800.00	
DV11804	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	15,569.82	2,308.78	-	
DV11804	015052	900XS	CLASSIFIED SUBSTITUTE DRIVER	-	-	-	
DV11804	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
DV11804	0322	900XS	OTHER EDUCATIONAL CONSULTANT	4,500.00	10,000.00	23,640.66	
DV11804	0338	900XS	REGISTRATION FEES	9,997.45	9,625.00	6,247.00	
DV11804	0339	900XS	OTR PROF TRAINING & DEV SVCS	50,010.00	4,100.00	19,250.00	
DV11804	0347	900XS	SECURITY SERVICES	-	-	600.00	
DV11804	0349	900XS	OTHER PROFESSIONAL SERVICES	115,160.58	49,642.00	78,202.00	
DV11804	0449	900XS	OTHER RENTALS	5,128.76	(540.00)	12,285.00	
DV11804	0514	900XS	CONTRACT BUS SERVICES	1,330.00	-	-	
DV11804	0531	900XS	POSTAGE	-	1,427.42	-	
DV11804	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	441.46	953.64	450.00	
DV11804	0541	900XS	RADIO & TV ADVERTISING	-	-	-	
DV11804	0542	900XS	NEWSPAPER ADVERTISING	-	-	-	
DV11804	0549	900XS	OTHER ADVERTISING	125.00	-	-	
DV11804	0559	900XS	OTHER PRINTING	8,092.67	2,368.70	2,870.00	
DV11804	0580	900XS	TRAVEL - OUT OF DISTRICT	27,020.62	-	8,000.00	
DV11804	0581	900XS	TRAVEL IN DISTRICT	1,786.82	147.79	1,000.00	
DV11804	0610	900XS	GENERAL SUPPLIES	28,332.14	9,680.57	10,450.00	
DV11804	0616	900XS	FOOD NON INSTR NON FOOD SVC	2,902.60	-	3,100.00	
DV11804	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
DV11804	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	2,566.27	21,847.75	23,838.39	
DV11804	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,558.96	8,846.34	3,905.00	
DV11804	0733	900XS	FURNITURE AND FIXTURES	2,409.76	-	2,593.21	
DV11804	0734	900XS	TECHNOLOGY-RELATED HARDWARE	9,224.00	28,261.00	19,143.44	
DV11804	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
DV11804	0739	900XS	OTHER EQUIPMENT	271.80	-	-	
DV11804	0810	900XS	DUES & FEES	2,245.00	-	2,500.00	

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				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
DV1	DIVERSITY EQUITY POVERTY DIV			2023 Flexible Allocation - DV1SB			\$474,782.00
DV11804	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
DV11804	0896	900XS	STUDENT WAGES	128.71	-	-	_____
DV11804	0899	900XS	OTHER MISC EXPENDITURES	11,159.38	595.55	-	_____
SUBTOTAL				336,083.29	217,695.67	279,274.70	_____
UNIT DV1 TOTAL - DIVERSITY EQUITY POVERTY DIV:				438,832.42	296,415.05	513,641.46	_____

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
03 EXCEPTIONAL CHILD EDUCATION							
EC1	EXCEPTIONAL CHILD EDUCATION			2023 Flexible Allocation - EC1SB			\$435,999.00
EC11013	INSTRUCTION RELATED TECHNOLOGY						
EC11013	0432	900XS	TECHNOLOGY-RELATED R&M	49.00	-	-	
EC11013	0610	900XS	GENERAL SUPPLIES	220.20	179.66	130.04	
EC11013	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,017.37	2,120.23	601.84	
EC11013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	1,250.00	
EC11013	0739	900XS	OTHER EQUIPMENT	-	199.99	2,898.00	
			SUBTOTAL	1,286.57	2,499.88	4,879.88	
EC11043	SPEECH PATHOLOGY-ASHA						
EC11043	015089	900XS	CLASSIFIED SUB INSTRUCTOR	-	-	-	
EC11043	0338	900XS	REGISTRATION FEES	555.00	-	-	
EC11043	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
EC11043	0610	900XS	GENERAL SUPPLIES	3,917.26	7,617.47	11,406.27	
EC11043	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	769.69	466.65	655.96	
EC11043	0645	900XS	AUDIOVISUAL MATERIALS	-	25.00	-	
EC11043	0646	900XS	TESTS	-	-	845.50	
EC11043	0650	900XS	SUPPLIES TECHNOLOGY RELATED	5,469.15	22,429.90	4,949.78	
EC11043	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
EC11043	0739	900XS	OTHER EQUIPMENT	-	-	223.81	
EC11043	0810	900XS	DUES & FEES	16,911.54	17,013.06	17,361.87	
			SUBTOTAL	27,622.64	47,552.08	35,443.19	
EC11048	VISUALLY IMPAIRED						
EC11048	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	1,199.00	1,781.00	411.73	
EC11048	0559	900XS	OTHER PRINTING	197.76	-	-	
EC11048	0610	900XS	GENERAL SUPPLIES	4,855.82	1,388.18	6,793.12	
EC11048	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	3,128.05	1,239.29	882.03	
EC11048	0650	900XS	SUPPLIES TECHNOLOGY RELATED	342.84	328.83	7,074.24	
EC11048	0692	900XS	HEALTH SUPPLIES	25.80	-	-	
EC11048	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
EC11048	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	5,768.09	9,512.97	
EC11048	0739	900XS	OTHER EQUIPMENT	1,116.65	946.41	1,440.00	
			SUBTOTAL	10,865.92	11,451.80	26,114.09	

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2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
EC1	EXCEPTIONAL CHILD EDUCATION			2023 Flexible Allocation - EC1SB			\$435,999.00
EC11050	PHYSICAL THERAPY						
EC11050	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
EC11050	0559	900XS	OTHER PRINTING	127.97	-	102.47	
EC11050	0610	900XS	GENERAL SUPPLIES	497.92	843.26	805.00	
EC11050	0646	900XS	TESTS	-	2,156.40	-	
EC11050	0650	900XS	SUPPLIES TECHNOLOGY RELATED	642.61	-	1,092.53	
EC11050	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
EC11050	0739	900XS	OTHER EQUIPMENT	130.51	802.00	1,105.00	
			SUBTOTAL	1,399.01	3,801.66	3,105.00	
EC11121	ECE INSTRUCTION						
EC11121	011392	900XS	OTHER CERTIFIED-EXT TIME	-	4,405.97	-	
EC11121	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
EC11121	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
EC11121	0338	900XS	REGISTRATION FEES	810.00	-	-	
EC11121	0349	900XS	OTHER PROFESSIONAL SERVICES	400.00	-	-	
EC11121	0432	900XS	TECHNOLOGY-RELATED R&M	49.00	-	-	
EC11121	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
EC11121	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	64.00	3,770.80	50.00	
EC11121	0538	900XS	PURCHASED SERVICES - OTHER	-	210.00	-	
EC11121	0559	900XS	OTHER PRINTING	-	-	-	
EC11121	0610	900XS	GENERAL SUPPLIES	1,867.28	2,895.50	1,543.36	
EC11121	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	3,948.87	3,135.71	13,257.85	
EC11121	0645	900XS	AUDIOVISUAL MATERIALS	-	59.90	-	
EC11121	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	797.24	392.23	2,300.40	
EC11121	0692	900XS	HEALTH SUPPLIES	-	139.50	186.30	
EC11121	0733	900XS	FURNITURE AND FIXTURES	2,151.38	7,666.62	6,406.80	
EC11121	0734	900XS	TECHNOLOGY-RELATED HARDWARE	6,861.00	38,568.00	17,900.06	
EC11121	0739	900XS	OTHER EQUIPMENT	12,065.43	5,971.21	14,264.00	
EC11121	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	29,014.20	67,215.44	55,908.77	

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2021 & 2020 Actuals - Expenses from prior years
2022 Revised Budget - Your CY flex allocation +/- any adjustments

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
EC1	EXCEPTIONAL CHILD EDUCATION			2023 Flexible Allocation - EC1SB			\$435,999.00
EC11123	SPEC EDUC ADMINISTRATION						
EC11123	011013	900XS	ADMIN/PT-CERTIFIED SALARY	40,343.39	84,850.89	75,000.00	
EC11123	011026	900XS	CERTIFIED SALARY-PSYCHOLST/PT	-	630.34	1,000.00	
EC11123	011039	900XS	CERTIFIED SALARY-TEACHER/PT	4,153.00	483.61	10,000.00	
EC11123	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
EC11123	011392	900XS	OTHER CERTIFIED-EXT TIME	6,300.18	59,422.86	75,000.00	
EC11123	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	3,912.83	-	-	
EC11123	013195	900XS	OTHER CLASSIFIED-EXT TIME	23,103.88	2,777.09	5,000.00	
EC11123	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
EC11123	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	165.51	-	-	
EC11123	015068	900XS	SUPP STAFF SUB - CLASSIFIED	38,001.34	14,575.83	20,000.00	
EC11123	0322	900XS	OTHER EDUCATIONAL CONSULTANT	2,924.80	1,330.00	5,000.00	
EC11123	0338	900XS	REGISTRATION FEES	949.00	6,131.65	7,657.15	
EC11123	0339	900XS	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
EC11123	0349	900XS	OTHER PROFESSIONAL SERVICES	600.00	-	2,000.00	
EC11123	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
EC11123	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
EC11123	0434	900XS	BUILDING REPAIRS & MAINTENANCE	400.00	2,050.00	-	
EC11123	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
EC11123	0449	900XS	OTHER RENTALS	-	-	-	
EC11123	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	110.00	
EC11123	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
EC11123	0531	900XS	POSTAGE	-	24.00	-	
EC11123	0532	900XS	TELEPHONE	-	-	-	
EC11123	0534	900XS	CELL PHONE SERVICES	-	-	-	
EC11123	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	849.82	582.84	1,042.85	
EC11123	0559	900XS	OTHER PRINTING	617.35	721.26	1,000.00	
EC11123	0580	900XS	TRAVEL - OUT OF DISTRICT	848.15	41.33	-	
EC11123	0581	900XS	TRAVEL IN DISTRICT	514.56	406.95	1,000.00	
EC11123	0610	900XS	GENERAL SUPPLIES	15,561.95	50,956.43	67,212.24	
EC11123	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
EC11123	0642	900XS	PERIODICALS & NEWSPAPERS	210.00	215.00	500.00	
EC11123	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	132.06	4,035.26	1,038.00	
EC11123	0646	900XS	TESTS	-	17,870.96	15,000.00	

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				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
EC1	EXCEPTIONAL CHILD EDUCATION			2023 Flexible Allocation - EC1SB			\$435,999.00
EC11123	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,093.42	12,404.73	13,782.43	_____
EC11123	0692	900XS	HEALTH SUPPLIES	-	138.00	122.40	_____
EC11123	0697	900XS	OTHER SUPPLIES & MATERIALS	-	92.46	950.00	_____
EC11123	0733	900XS	FURNITURE AND FIXTURES	1,073.53	63.29	17,639.51	_____
EC11123	0734	900XS	TECHNOLOGY-RELATED HARDWARE	6,067.00	6,624.49	19,815.07	_____
EC11123	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
EC11123	0739	900XS	OTHER EQUIPMENT	4,834.75	6,987.70	5,439.09	_____
EC11123	0810	900XS	DUES & FEES	-	508.20	2,000.00	_____
			SUBTOTAL	153,666.52	273,925.17	347,308.74	
EC11129	HEARING IMPAIRED						
EC11129	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	2,500.00	-	_____
EC11129	0338	900XS	REGISTRATION FEES	760.00	-	-	_____
EC11129	0432	900XS	TECHNOLOGY-RELATED R&M	3,125.25	3,194.45	1,000.00	_____
EC11129	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	200.00	_____
EC11129	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
EC11129	0610	900XS	GENERAL SUPPLIES	285.78	7,095.14	1,166.94	_____
EC11129	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	21.99	-	-	_____
EC11129	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,261.96	2,051.25	1,802.20	_____
EC11129	0692	900XS	HEALTH SUPPLIES	-	-	1,800.00	_____
EC11129	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,152.50	565.49	3,618.15	_____
EC11129	0739	900XS	OTHER EQUIPMENT	-	85.00	3,270.61	_____
EC11129	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	6,607.48	15,491.33	12,857.90	

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				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
EC1	EXCEPTIONAL CHILD EDUCATION			2023 Flexible Allocation - EC1SB			\$435,999.00
EC11131	AUTISM SERVICE ADMIN						
EC11131	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	8,812.52	-	_____
EC11131	011392	900XS	OTHER CERTIFIED-EXT TIME	-	93,316.89	-	_____
EC11131	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	1,200.00	-	_____
EC11131	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
EC11131	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
EC11131	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	1,680.00	-	_____
EC11131	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
EC11131	0610	900XS	GENERAL SUPPLIES	179.34	1,533.33	1,000.00	_____
EC11131	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	978.00	-	_____
EC11131	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	179.34	107,520.74	1,000.00	
EC11159	PACT PROGRAM						
EC11159	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
EC11159	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
EC11159	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
EC11159	0697	900XS	OTHER SUPPLIES & MATERIALS	191.18	33.06	22,500.00	_____
			SUBTOTAL	191.18	33.06	22,500.00	
EC11177	OTHER ECE PROG INSTRUCTION						
EC11177	0610	900XS	GENERAL SUPPLIES	304.59	-	-	_____
EC11177	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	304.59	-	-	
UNIT EC1 TOTAL - EXCEPTIONAL CHILD EDUCATION:				231,137.45	529,491.16	509,117.57	