

2022 - 2023

High School

Section 6

Comparison Tool & Worksheets



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

1/25/2022

Page 1 of 7

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
<b>30 HIGH SCHOOLS</b>							
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 007SB</b>			<b>\$287,560.00</b>
<b>0071013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0071013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,000.05	1,326.47	2,500.00	
0071013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0071013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>5,000.05</b>	<b>1,326.47</b>	<b>2,500.00</b>	
<b>0071022</b>	<b>INSTRUCTION - OTHER</b>						
0071022	0338	900XF	REGISTRATION FEES	-	-	-	
0071022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0071022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0071022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0071022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0071022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0071025</b>	<b>ATHLETIC PROGRAMS</b>						
0071025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0071025	0140	900XF	CLASSIFIED OVERTIME SALARY	1,980.33	311.41	1,000.00	
0071025	0338	900XF	REGISTRATION FEES	-	-	-	
0071025	0421	900XF	SANITATION SERVICE	-	-	1,900.00	
0071025	0426	900XF	LAUNDRY/DRY CLEANING SERVICES	-	-	-	
0071025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	5,868.09	9,118.03	50,719.63	
0071025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0071025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0071025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0071025	0610	900XF	GENERAL SUPPLIES	4,734.50	5,180.00	13,360.00	
0071025	0692	900XF	HEALTH SUPPLIES	83.16	-	-	
0071025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0071025	0733	900XF	FURNITURE AND FIXTURES	-	-	1,000.00	
0071025	0739	900XF	OTHER EQUIPMENT	2,924.41	58,975.21	15,425.41	
0071025	0810	900XF	DUES & FEES	-	-	-	
0071025	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	<b>15,590.49</b>	<b>73,584.65</b>	<b>83,405.04</b>	

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

1/25/2022

Page 2 of 7

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
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 007SB</b>			<b>\$287,560.00</b>
<b>0071031</b>	<b>GUIDANCE COUNSELING</b>						
0071031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0071031	0531	900XF	POSTAGE	126.77	-	-	_____
0071031	0610	900XF	GENERAL SUPPLIES	289.43	-	-	_____
0071031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0071031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	<b>416.20</b>	-	-	
<b>0071037</b>	<b>HEALTH SERVICES</b>						
0071037	0692	900XF	HEALTH SUPPLIES	2,752.89	-	0.87	_____
			SUBTOTAL	<b>2,752.89</b>	-	<b>0.87</b>	
<b>0071043</b>	<b>SPEECH PATHOLOGY</b>						
0071043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0071043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0071043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0071053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0071053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0071053	0338	900XF	REGISTRATION FEES	704.00	-	2,500.00	_____
0071053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	2,500.00	_____
0071053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>704.00</b>	-	<b>5,000.00</b>	

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

1/25/2022

Page 3 of 7

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
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 007SB</b>			<b>\$287,560.00</b>
<b>0071059</b>	<b>SCHOOL LIBRARY</b>						
0071059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0071059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0071059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0071059	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
0071059	0610	900XF	GENERAL SUPPLIES	575.58	268.31	1,158.04	_____
0071059	0641	900XF	LIBRARY BOOKS	11,048.32	16,769.33	16,041.00	_____
0071059	0642	900XF	PERIODICALS & NEWSPAPERS	496.59	179.50	500.00	_____
0071059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	79.76	-	-	_____
0071059	0645	900XF	AUDIOVISUAL MATERIALS	143.58	-	200.00	_____
0071059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,000.88	2,472.95	2,565.00	_____
0071059	0731	900XF	MACHINERY	-	-	-	_____
0071059	0733	900XF	FURNITURE AND FIXTURES	-	392.10	-	_____
0071059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,350.65	7,608.00	8,782.60	_____
0071059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0071059	0739	900XF	OTHER EQUIPMENT	-	114.76	500.00	_____
			SUBTOTAL	<b>18,695.36</b>	<b>27,804.95</b>	<b>29,746.64</b>	

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

1/25/2022

Page 4 of 7

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
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 007SB</b>			<b>\$287,560.00</b>
<b>0071077</b>	<b>PRINCIPAL'S OFFICE</b>						
0071077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	92.00	
0071077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0071077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,169.46	1,085.54	-	
0071077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0071077	011392	900XF	OTHER CERTIFIED-EXT TIME	46,023.23	79,326.94	35,000.00	
0071077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,855.00	165.00	-	
0071077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0071077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,254.00	-	172.83	
0071077	0140	900XF	CLASSIFIED OVERTIME SALARY	16,321.19	6,513.80	10,000.00	
0071077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0071077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0071077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0071077	0338	900XF	REGISTRATION FEES	32.00	(32.00)	-	
0071077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	10.00	10.00	
0071077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	11,070.00	6,998.75	
0071077	0432	900XF	TECHNOLOGY-RELATED R&M	84.16	-	2,516.44	
0071077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	14,676.00	30,450.00	
0071077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,040.00	1,584.18	850.00	
0071077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0071077	0449	900XF	OTHER RENTALS	-	-	-	
0071077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0071077	0531	900XF	POSTAGE	7,609.64	9,812.40	5,158.20	
0071077	0532	900XF	TELEPHONE	-	-	-	
0071077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0071077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	401.05	729.30	
0071077	0559	900XF	OTHER PRINTING	4,010.70	1,879.91	1,000.00	
0071077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0071077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0071077	0610	900XF	GENERAL SUPPLIES	474.03	1,511.19	57,573.27	
0071077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0071077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0071077	0642	900XF	PERIODICALS & NEWSPAPERS	1,122.03	1,930.58	300.00	
0071077	0646	900XF	TESTS	-	-	-	

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

1/25/2022

Page 5 of 7

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
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 007SB</b>			<b>\$287,560.00</b>
0071077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,214.27	9,475.43	5,750.00	
0071077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0071077	0731	900XF	MACHINERY	-	-	-	
0071077	0733	900XF	FURNITURE AND FIXTURES	-	-	7,854.66	
0071077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,683.08	7,946.54	4,702.40	
0071077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0071077	0739	900XF	OTHER EQUIPMENT	1,448.01	31,256.58	14,949.28	
0071077	0810	900XF	DUES & FEES	3,999.00	4,099.00	250.00	
0071077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0071077	0893	900XF	UNIFORMS	-	348.40	-	
0071077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0071077	0896	900XF	STUDENT WAGES	-	-	-	
0071077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	<b>93,339.80</b>	<b>183,060.54</b>	<b>184,357.13</b>	
<b>0071087</b>	<b>BUILDING OPERATIONS</b>						
0071087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0071087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0071087	0140	900XF	CLASSIFIED OVERTIME SALARY	2,472.38	-	1,500.00	
0071087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0071087	0610	900XF	GENERAL SUPPLIES	4,350.26	4,158.14	6,401.00	
0071087	0731	900XF	MACHINERY	-	-	-	
0071087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0071087	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,599.00	
			SUBTOTAL	<b>6,822.64</b>	<b>4,158.14</b>	<b>9,500.00</b>	
<b>0071089</b>	<b>SECURITY OPERATIONS</b>						
0071089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0071089	0140	900XF	CLASSIFIED OVERTIME SALARY	4,166.12	-	-	
0071089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	<b>4,166.12</b>	-	-	

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

1/25/2022

Page 6 of 7

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
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 007SB</b>			<b>\$287,560.00</b>
<b>0071118</b>	<b>REGULAR INSTRUCTION</b>						
0071118	011285	900XF	DEPT HEAD/TEAM LDR	15,250.00	14,125.00	40,004.00	
0071118	011392	900XF	OTHER CERTIFIED-EXT TIME	455.00	537.35	4,015.21	
0071118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	1,545.00	
0071118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	22.14	-	185.00	
0071118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0071118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0071118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	102.73	24.51	
0071118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0071118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0071118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0071118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	1,600.00	270.00	
0071118	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	724.88	
0071118	0610	900XF	GENERAL SUPPLIES	5,855.37	13,805.85	479,808.61	
0071118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	300.00	
0071118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	8.39	13,337.71	2,000.00	
0071118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	430.00	-	
0071118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0071118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,407.11	14,753.61	15,379.32	
0071118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	1,000.00	
0071118	0733	900XF	FURNITURE AND FIXTURES	510.53	3,122.07	5,484.51	
0071118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	8,346.56	5,218.22	12,516.66	
0071118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0071118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0071118	0739	900XF	OTHER EQUIPMENT	12,468.33	2,808.38	7,430.10	
			<b>SUBTOTAL</b>	<b>56,323.43</b>	<b>69,840.92</b>	<b>570,687.80</b>	
<b>0071121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0071121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0071121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0071121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0071121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	-	-	
			<b>SUBTOTAL</b>	<b>80.61</b>	<b>-</b>	<b>-</b>	

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

1/25/2022

Page 7 of 7

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

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
<b>007</b>	<b>EASTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 007SB</b>			<b>\$287,560.00</b>
<b>0071147</b>	<b>REGULAR INSTRUCTION</b>						
0071147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0071147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0071147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0071163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0071163	0626	900XF	GASOLINE	434.35	1,072.93	1,000.00	_____
0071163	0627	900XF	DIESEL FUEL	2,079.81	605.98	8,000.00	_____
0071163	0669	900XF	OTHER TRANSPORTATION R & M	1,670.33	2,305.84	4,000.00	_____
			SUBTOTAL	<b>4,184.49</b>	<b>3,984.75</b>	<b>13,000.00</b>	
<b>0071170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0071170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0071987</b>	<b>BOARD PAID BUILDING OPERATIONS</b>						
0071987	0490	900XF	OTHER PURCHASED PROPERTY SRVCS	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 007 TOTAL - EASTERN HIGH SCHOOL:</b>				<b>208,076.08</b>	<b>363,760.42</b>	<b>898,197.48</b>	



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

1/25/2022

Page 1 of 6

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
<b>012</b>	<b>FERN CREEK HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 012SB</b>			<b>\$253,400.00</b>
<b>0121013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0121013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,179.40	7,401.59	12,131.41	
0121013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	921.21	6,676.00	5,000.00	
0121013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			<b>SUBTOTAL</b>	<b>12,100.61</b>	<b>14,077.59</b>	<b>17,131.41</b>	
<b>0121022</b>	<b>INSTRUCTION - OTHER</b>						
0121022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0121022	0338	900XF	REGISTRATION FEES	-	-	-	
0121022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0121022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0121022	0616	900XF	FOOD NON INSTR NON FOOD SVC	808.00	-	-	
0121022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0121022	0810	900XF	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>808.00</b>	-	-	
<b>0121025</b>	<b>ATHLETIC PROGRAMS</b>						
0121025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0121025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	2,708.84	-	5,000.00	
0121025	0338	900XF	REGISTRATION FEES	-	2,500.00	-	
0121025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	400.00	-	-	
0121025	0514	900XF	CONTRACT BUS SERVICES	640.00	-	2,000.00	
0121025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0121025	0610	900XF	GENERAL SUPPLIES	24,219.60	8,541.15	10,850.00	
0121025	0810	900XF	DUES & FEES	2,500.00	-	-	
0121025	0893	900XF	UNIFORMS	93.60	-	5,000.00	
			<b>SUBTOTAL</b>	<b>30,562.04</b>	<b>11,041.15</b>	<b>22,850.00</b>	
<b>0121031</b>	<b>GUIDANCE COUNSELING</b>						
0121031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	999.31	-	-	
0121031	0531	900XF	POSTAGE	2,000.00	991.03	2,000.00	
0121031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0121031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0121031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			<b>SUBTOTAL</b>	<b>2,999.31</b>	<b>991.03</b>	<b>2,000.00</b>	

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

1/25/2022

Page 2 of 6

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
<b>012</b>	<b>FERN CREEK HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 012SB</b>			<b>\$253,400.00</b>
<b>0121037</b>	<b>HEALTH SERVICES</b>						
0121037	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0121037	0692	900XF	HEALTH SUPPLIES	3,744.85	3,745.71	3,200.00	
			SUBTOTAL	<b>3,744.85</b>	<b>3,745.71</b>	<b>3,200.00</b>	
<b>0121043</b>	<b>SPEECH PATHOLOGY</b>						
0121043	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,407.50	-	-	
			SUBTOTAL	<b>1,407.50</b>	-	-	
<b>0121053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0121053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,907.50	-	-	
0121053	0338	900XF	REGISTRATION FEES	3,784.00	1,372.00	575.00	
0121053	0580	900XF	TRAVEL - OUT OF DISTRICT	7,406.74	-	4,000.00	
0121053	0810	900XF	DUES & FEES	250.00	-	-	
			SUBTOTAL	<b>13,348.24</b>	<b>1,372.00</b>	<b>4,575.00</b>	
<b>0121059</b>	<b>SCHOOL LIBRARY</b>						
0121059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0121059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0121059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0121059	0610	900XF	GENERAL SUPPLIES	777.22	806.33	896.09	
0121059	0641	900XF	LIBRARY BOOKS	3,588.43	9,690.44	5,000.00	
0121059	0642	900XF	PERIODICALS & NEWSPAPERS	668.64	402.13	1,000.00	
0121059	0645	900XF	AUDIOVISUAL MATERIALS	-	190.00	-	
			SUBTOTAL	<b>5,034.29</b>	<b>11,088.90</b>	<b>6,896.09</b>	

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

1/25/2022

Page 3 of 6

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
<b>012</b>	<b>FERN CREEK HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 012SB</b>			<b>\$253,400.00</b>
<b>0121077</b>	<b>PRINCIPAL'S OFFICE</b>						
0121077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0121077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0121077	011327	900XF	OTHER CERTIFIED WORKSHOPS	451.37	397.62	4,000.00	
0121077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0121077	011392	900XF	OTHER CERTIFIED-EXT TIME	7,733.79	5,138.81	7,000.00	
0121077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	11,851.44	7,827.54	7,000.00	
0121077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0121077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	170.01	-	1,000.00	
0121077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,583.62	3,245.09	10,000.00	
0121077	0140	900XF	CLASSIFIED OVERTIME SALARY	19,264.67	12,850.02	20,000.00	
0121077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	330.08	-	-	
0121077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	1,237.44	1,500.00	
0121077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0121077	0338	900XF	REGISTRATION FEES	1,385.00	-	1,000.00	
0121077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0121077	0349	900XF	OTHER PROFESSIONAL SERVICES	4,472.87	6,676.00	4,040.00	
0121077	0432	900XF	TECHNOLOGY-RELATED R&M	343.14	778.53	2,500.00	
0121077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	7,474.99	6,860.21	10,000.00	
0121077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	859.19	3,154.47	10,000.00	
0121077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0121077	0449	900XF	OTHER RENTALS	3,408.94	-	5,000.00	
0121077	0531	900XF	POSTAGE	2,019.48	3,066.56	3,500.00	
0121077	0532	900XF	TELEPHONE	-	-	450.00	
0121077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0121077	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
0121077	0549	900XF	OTHER ADVERTISING	-	-	-	
0121077	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	
0121077	0610	900XF	GENERAL SUPPLIES	10,932.86	9,232.05	14,512.00	
0121077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0121077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0121077	0646	900XF	TESTS	-	-	-	
0121077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,002.47	6,738.99	6,500.00	
0121077	0697	900XF	OTHER SUPPLIES & MATERIALS	198.98	477.65	450.00	

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

1/25/2022

Page 4 of 6

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
<b>012</b>	<b>FERN CREEK HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 012SB</b>			<b>\$253,400.00</b>
0121077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	13,933.64	500.00	_____
0121077	0731	900XF	MACHINERY	-	-	-	_____
0121077	0733	900XF	FURNITURE AND FIXTURES	-	2,081.68	-	_____
0121077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	10,421.78	4,571.49	17,141.00	_____
0121077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0121077	0739	900XF	OTHER EQUIPMENT	14,442.13	19,051.41	15,089.86	_____
0121077	0810	900XF	DUES & FEES	50.60	69.60	2,780.00	_____
0121077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0121077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0121077	0896	900XF	STUDENT WAGES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>107,397.41</b>	<b>107,388.80</b>	<b>144,462.86</b>	
<b>0121087</b>	<b>BUILDING OPERATIONS</b>						
0121087	013195	900XF	OTHER CLASSIFIED-EXT TIME	132.71	-	-	_____
0121087	0140	900XF	CLASSIFIED OVERTIME SALARY	(51.40)	(179.07)	5,000.00	_____
0121087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	3,500.00	_____
0121087	0610	900XF	GENERAL SUPPLIES	-	1,738.00	-	_____
0121087	0731	900XF	MACHINERY	-	-	-	_____
0121087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0121087	0893	900XF	UNIFORMS	174.10	192.55	-	_____
			<b>SUBTOTAL</b>	<b>255.41</b>	<b>1,751.48</b>	<b>8,500.00</b>	
<b>0121089</b>	<b>SECURITY OPERATIONS</b>						
0121089	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,564.43	128.20	300.00	_____
0121089	0140	900XF	CLASSIFIED OVERTIME SALARY	3,740.37	355.77	810.00	_____
0121089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			<b>SUBTOTAL</b>	<b>6,304.80</b>	<b>483.97</b>	<b>1,110.00</b>	

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

1/25/2022

Page 5 of 6

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
<b>012</b>	<b>FERN CREEK HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 012SB</b>			<b>\$253,400.00</b>
<b>0121118</b>	<b>REGULAR INSTRUCTION</b>						
0121118	011285	900XF	DEPT HEAD/TEAM LDR	13,062.50	14,233.64	16,199.00	_____
0121118	011392	900XF	OTHER CERTIFIED-EXT TIME	5,493.56	11,715.85	11,000.00	_____
0121118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	20,470.00	-	5,000.00	_____
0121118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	3,770.00	-	3,000.00	_____
0121118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0121118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0121118	013195	900XF	OTHER CLASSIFIED-EXT TIME	939.55	-	800.00	_____
0121118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0121118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0121118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	387.03	-	-	_____
0121118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	600.00	-	-	_____
0121118	0559	900XF	OTHER PRINTING	3,845.21	1,383.56	4,000.00	_____
0121118	0610	900XF	GENERAL SUPPLIES	5,379.23	13,057.59	184,063.95	_____
0121118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	5,344.00	1,212.00	5,759.35	_____
0121118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0121118	0733	900XF	FURNITURE AND FIXTURES	2,848.33	12,413.80	11,599.33	_____
0121118	0735	900XF	TECHNOLOGY SOFTWARE	6,808.00	-	-	_____
0121118	0739	900XF	OTHER EQUIPMENT	9,976.54	5,144.81	8,100.65	_____
			<b>SUBTOTAL</b>	<b>78,923.95</b>	<b>59,161.25</b>	<b>249,522.28</b>	
<b>0121121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0121121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0121121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0121121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0121163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0121163	0626	900XF	GASOLINE	125.85	424.52	500.00	_____
0121163	0627	900XF	DIESEL FUEL	3,854.49	896.53	5,000.00	_____
0121163	0669	900XF	OTHER TRANSPORTATION R & M	6,081.32	2,964.54	3,000.00	_____
			<b>SUBTOTAL</b>	<b>10,061.66</b>	<b>4,285.59</b>	<b>8,500.00</b>	
<b>0121170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0121170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

1/25/2022

Page 6 of 6

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

	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
<b>012 FERN CREEK HIGH SCHOOL</b>	<b>2023 Flexible Allocation - 012SB</b>			<b>\$253,400.00</b>
<b>0121208 FAMILY RESRCE/YOUTH SVC CNTRS</b>				
0121208 013195 900XF OTHER CLASSIFIED-EXT TIME	-	-	-	_____
SUBTOTAL	-	-	-	
<b>0121630 BOARD PAID REGULAR INSTRUCTION</b>				
0121630 0140 900XF CLASSIFIED OVERTIME SALARY	-	-	-	_____
SUBTOTAL	-	-	-	_____
<b>UNIT 012 TOTAL - FERN CREEK HIGH SCHOOL:</b>	<b>272,948.07</b>	<b>215,387.47</b>	<b>468,747.64</b>	_____

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

1/25/2022

Page 1 of 6

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
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 018SB</b>			<b>\$210,280.00</b>
<b>0181013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0181013	0444	900XF	COPIER RENTAL	2,544.45	848.15	14,580.01	_____
0181013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	11,731.75	37,239.03	10,000.00	_____
0181013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,507.83	7,684.04	15,938.24	_____
0181013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>18,784.03</b>	<b>45,771.22</b>	<b>40,518.25</b>	
<b>0181022</b>	<b>INSTRUCTION - OTHER</b>						
0181022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0181022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0181022	0514	900XF	CONTRACT BUS SERVICES	1,355.00	-	1,000.00	_____
0181022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0181022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0181022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0181022	0810	900XF	DUES & FEES	69.60	-	-	_____
			SUBTOTAL	<b>1,424.60</b>	-	<b>1,000.00</b>	
<b>0181025</b>	<b>ATHLETIC PROGRAMS</b>						
0181025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0181025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181025	0140	900XF	CLASSIFIED OVERTIME SALARY	131.30	-	-	_____
0181025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0181025	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
0181025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,000.00	-	1,000.00	_____
0181025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0181025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0181025	0610	900XF	GENERAL SUPPLIES	969.98	-	2,000.00	_____
0181025	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
0181025	0739	900XF	OTHER EQUIPMENT	-	-	9,382.32	_____
0181025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>2,101.28</b>	-	<b>12,382.32</b>	

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

1/25/2022

Page 2 of 6

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
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 018SB</b>			<b>\$210,280.00</b>
<b>0181031</b>	<b>GUIDANCE COUNSELING</b>						
0181031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0181031	0531	900XF	POSTAGE	-	-	-	_____
0181031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0181031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0181031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0181037</b>	<b>HEALTH SERVICES</b>						
0181037	0692	900XF	HEALTH SUPPLIES	216.01	435.00	1,000.00	_____
			SUBTOTAL	<b>216.01</b>	<b>435.00</b>	<b>1,000.00</b>	
<b>0181043</b>	<b>SPEECH PATHOLOGY</b>						
0181043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0181043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0181053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0181053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0181053	0338	900XF	REGISTRATION FEES	6,863.99	409.00	6,850.00	_____
0181053	0580	900XF	TRAVEL - OUT OF DISTRICT	8,604.65	-	5,000.00	_____
0181053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>15,468.64</b>	<b>409.00</b>	<b>11,850.00</b>	
<b>0181059</b>	<b>SCHOOL LIBRARY</b>						
0181059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0181059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181059	0610	900XF	GENERAL SUPPLIES	218.13	242.20	590.87	_____
0181059	0641	900XF	LIBRARY BOOKS	5,305.43	7,031.31	6,409.13	_____
0181059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0181059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	<b>5,523.56</b>	<b>7,273.51</b>	<b>7,000.00</b>	



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

1/25/2022

Page 3 of 6

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
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 018SB</b>			<b>\$210,280.00</b>
<b>0181077</b>	<b>PRINCIPAL'S OFFICE</b>						
0181077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0181077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0181077	011327	900XF	OTHER CERTIFIED WORKSHOPS	435.00	257.94	-	
0181077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181077	011392	900XF	OTHER CERTIFIED-EXT TIME	63.73	-	-	
0181077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	16,046.63	1,195.00	1,000.00	
0181077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0181077	013195	900XF	OTHER CLASSIFIED-EXT TIME	189.24	434.42	1,000.00	
0181077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,134.97	116.48	1,000.00	
0181077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	3,629.30	3,036.66	-	
0181077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0181077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0181077	0349	900XF	OTHER PROFESSIONAL SERVICES	981.00	224.00	1,164.00	
0181077	0432	900XF	TECHNOLOGY-RELATED R&M	2,548.51	-	4,000.00	
0181077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	550.52	2,924.24	3,707.47	
0181077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0181077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	600.00	
0181077	0531	900XF	POSTAGE	8,811.09	935.10	10,400.00	
0181077	0532	900XF	TELEPHONE	-	-	-	
0181077	0559	900XF	OTHER PRINTING	6,822.46	772.26	8,000.00	
0181077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0181077	0610	900XF	GENERAL SUPPLIES	397.58	-	1,000.00	
0181077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0181077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0181077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0181077	0646	900XF	TESTS	-	-	-	
0181077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	500.00	349.99	1,000.00	
0181077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	200.00	
0181077	0731	900XF	MACHINERY	-	-	-	
0181077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0181077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0181077	0739	900XF	OTHER EQUIPMENT	-	-	-	
0181077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	

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

1/25/2022

Page 4 of 6

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
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 018SB</b>			<b>\$210,280.00</b>
0181077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0181077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>42,110.03</b>	<b>10,246.09</b>	<b>33,071.47</b>	
<b>0181087</b>	<b>BUILDING OPERATIONS</b>						
0181087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0181087	0140	900XF	CLASSIFIED OVERTIME SALARY	2,223.37	-	2,000.00	_____
0181087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0181087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	2,000.00	_____
0181087	0610	900XF	GENERAL SUPPLIES	-	-	2,000.00	_____
0181087	0731	900XF	MACHINERY	-	-	-	_____
0181087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0181087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	<b>2,223.37</b>	-	<b>6,000.00</b>	
<b>0181089</b>	<b>SECURITY OPERATIONS</b>						
0181089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	1,000.00	_____
0181089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0181089	015063	900XF	SUB SECURITY MONITOR	2,468.45	-	-	_____
			SUBTOTAL	<b>2,468.45</b>	-	<b>1,000.00</b>	

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

1/25/2022

Page 5 of 6

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
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 018SB</b>			<b>\$210,280.00</b>
<b>0181118</b>	<b>REGULAR INSTRUCTION</b>						
0181118	011039	900XF	CERTIFIED SALARY-TEACHER/PT	1,008.03	-	-	
0181118	011285	900XF	DEPT HEAD/TEAM LDR	9,750.00	10,375.00	20,688.00	
0181118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0181118	011392	900XF	OTHER CERTIFIED-EXT TIME	34,886.04	297.91	30,000.00	
0181118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	41,539.71	33,268.06	-	
0181118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0181118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0181118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0181118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0181118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0181118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0181118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	82.72	-	-	
0181118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0181118	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
0181118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	7,800.79	41,324.40	29,997.66	
0181118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0181118	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
0181118	0569	900XF	TUITION - OTHER	160.00	-	1,000.00	
0181118	0610	900XF	GENERAL SUPPLIES	25,645.95	32,514.50	109,586.45	
0181118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,537.67	18,363.14	10,000.00	
0181118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	13,257.52	-	10,000.00	
0181118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0181118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0181118	0697	900XF	OTHER SUPPLIES & MATERIALS	332.76	1,824.68	500.00	
0181118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0181118	0733	900XF	FURNITURE AND FIXTURES	-	90,484.57	40,000.00	
0181118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0181118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0181118	0739	900XF	OTHER EQUIPMENT	37,215.68	18,286.83	15,000.00	
0181118	0893	900XF	UNIFORMS	541.25	227.03	1,000.00	
			<b>SUBTOTAL</b>	<b>176,788.12</b>	<b>246,966.12</b>	<b>267,772.11</b>	

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

1/25/2022

Page 6 of 6

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
<b>018</b>	<b>ATHERTON HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 018SB</b>			<b>\$210,280.00</b>
<b>0181121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0181121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0181121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	8,790.00	4,866.36	5,000.00	
0181121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0181121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0181121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	<b>8,790.00</b>	<b>4,866.36</b>	<b>5,000.00</b>	
<b>0181124</b>	<b>ESL INSTRUCTION</b>						
0181124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0181147</b>	<b>REGULAR INSTRUCTION</b>						
0181147	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0181147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0181147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
<b>0181163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0181163	0626	900XF	GASOLINE	284.26	768.04	1,000.00	
0181163	0627	900XF	DIESEL FUEL	606.77	378.35	1,000.00	
0181163	0669	900XF	OTHER TRANSPORTATION R & M	342.98	772.95	1,000.00	
			SUBTOTAL	<b>1,234.01</b>	<b>1,919.34</b>	<b>3,000.00</b>	
<b>0181170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0181170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
<b>0181208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0181208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0181628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0181628	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0181628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0181628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0181628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 018 TOTAL - ATHERTON HIGH SCHOOL:</b>				<b>277,132.10</b>	<b>317,886.64</b>	<b>389,594.15</b>	

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

1/25/2022

Page 1 of 6

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
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 031SB</b>			<b>\$186,340.00</b>
<b>0311013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0311013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	17,436.46	11,692.43	-	
0311013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,490.00	498.60	2,000.00	
0311013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			<b>SUBTOTAL</b>	<b>22,926.46</b>	<b>12,191.03</b>	<b>2,000.00</b>	
<b>0311022</b>	<b>INSTRUCTION - OTHER</b>						
0311022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0311022	0338	900XF	REGISTRATION FEES	-	-	-	
0311022	0514	900XF	CONTRACT BUS SERVICES	170.00	-	-	
0311022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0311022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0311022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0311022	0810	900XF	DUES & FEES	350.00	-	-	
			<b>SUBTOTAL</b>	<b>520.00</b>	-	-	
<b>0311025</b>	<b>ATHLETIC PROGRAMS</b>						
0311025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	380.00	-	
0311025	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,050.00	143.88	67.47	
0311025	0140	900XF	CLASSIFIED OVERTIME SALARY	457.99	1,764.09	307.52	
0311025	0338	900XF	REGISTRATION FEES	-	-	-	
0311025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0311025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	9,660.56	6,685.10	12,355.00	
0311025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	3,000.00	
0311025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0311025	0610	900XF	GENERAL SUPPLIES	5,153.31	-	-	
0311025	0673	900XF	STUDENT FEES & REGISTRATIONS	-	2,850.00	400.00	
0311025	0731	900XF	MACHINERY	-	-	-	
0311025	0739	900XF	OTHER EQUIPMENT	4,619.99	4,800.00	-	
0311025	0810	900XF	DUES & FEES	2,500.00	-	350.00	
			<b>SUBTOTAL</b>	<b>23,441.85</b>	<b>16,623.07</b>	<b>16,479.99</b>	

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

1/25/2022

Page 2 of 6

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
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 031SB</b>			<b>\$186,340.00</b>
<b>0311031</b>	<b>GUIDANCE COUNSELING</b>						
0311031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0311031	0531	900XF	POSTAGE	-	-	-	_____
0311031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0311031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0311031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0311037</b>	<b>HEALTH SERVICES</b>						
0311037	0692	900XF	HEALTH SUPPLIES	729.32	-	600.00	_____
			SUBTOTAL	<b>729.32</b>	-	<b>600.00</b>	_____
<b>0311043</b>	<b>SPEECH PATHOLOGY</b>						
0311043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0311043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0311053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0311053	011327	900XF	OTHER CERTIFIED WORKSHOPS	503.11	161.20	741.53	_____
0311053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	32.24	-	_____
0311053	0338	900XF	REGISTRATION FEES	-	-	-	_____
0311053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0311053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>503.11</b>	<b>193.44</b>	<b>741.53</b>	_____
<b>0311059</b>	<b>SCHOOL LIBRARY</b>						
0311059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0311059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0311059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0311059	0610	900XF	GENERAL SUPPLIES	230.81	1,677.55	2,245.00	_____
0311059	0641	900XF	LIBRARY BOOKS	1,908.30	5,678.51	12,293.43	_____
0311059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	306.57	_____
0311059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	1,500.00	_____
0311059	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	1,112.19	500.00	_____
0311059	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>2,139.11</b>	<b>8,468.25</b>	<b>16,845.00</b>	_____

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

1/25/2022

Page 3 of 6

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
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 031SB</b>			<b>\$186,340.00</b>
<b>0311077</b>	<b>PRINCIPAL'S OFFICE</b>						
0311077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	840.00	
0311077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	-	-	-	
0311077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0311077	011327	900XF	OTHER CERTIFIED WORKSHOPS	3,095.95	5,125.54	6,867.27	
0311077	011392	900XF	OTHER CERTIFIED-EXT TIME	2,643.64	1,208.67	9,923.35	
0311077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	4,175.00	4,192.50	21,940.00	
0311077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	661.10	-	-	
0311077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	96.55	-	1,488.65	
0311077	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,196.63	2,298.50	5,425.91	
0311077	0140	900XF	CLASSIFIED OVERTIME SALARY	14,589.14	9,909.67	9,898.87	
0311077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,182.22	-	-	
0311077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0311077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0311077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	162.75	-	
0311077	0338	900XF	REGISTRATION FEES	1,190.00	-	100.00	
0311077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	10.00	-	
0311077	0349	900XF	OTHER PROFESSIONAL SERVICES	(1,100.00)	-	2,815.00	
0311077	0432	900XF	TECHNOLOGY-RELATED R&M	1,054.59	20,234.32	1,000.00	
0311077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,224.00	4,662.94	14,435.00	
0311077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,970.00	13,998.33	6,500.00	
0311077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0311077	0444	900XF	COPIER RENTAL	2,374.82	508.89	9,300.00	
0311077	0449	900XF	OTHER RENTALS	-	-	-	
0311077	0514	900XF	CONTRACT BUS SERVICES	505.00	-	1,500.00	
0311077	0531	900XF	POSTAGE	4,683.40	2,233.62	4,600.00	
0311077	0532	900XF	TELEPHONE	-	-	-	
0311077	0534	900XF	CELL PHONE SERVICES	462.55	554.63	216.90	
0311077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0311077	0559	900XF	OTHER PRINTING	1,761.48	22,032.46	1,000.00	
0311077	0569	900XF	TUITION - OTHER	-	-	-	
0311077	0580	900XF	TRAVEL - OUT OF DISTRICT	951.53	-	-	
0311077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0311077	0610	900XF	GENERAL SUPPLIES	14,148.28	21,392.42	4,565.42	

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

1/25/2022

Page 4 of 6

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
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 031SB</b>			<b>\$186,340.00</b>
0311077	0616	900XF	FOOD NON INSTR NON FOOD SVC	442.50	-	-	
0311077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0311077	0642	900XF	PERIODICALS & NEWSPAPERS	210.85	-	150.00	
0311077	0646	900XF	TESTS	-	-	-	
0311077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,440.96	13,981.83	8,139.54	
0311077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
0311077	0697	900XF	OTHER SUPPLIES & MATERIALS	2,416.18	6,087.81	766.03	
0311077	0731	900XF	MACHINERY	-	-	2,475.18	
0311077	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0311077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,167.88	21,791.89	15,777.03	
0311077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0311077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0311077	0739	900XF	OTHER EQUIPMENT	10,441.15	118,991.34	59,672.41	
0311077	0810	900XF	DUES & FEES	-	50.60	119.00	
0311077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0311077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	82.20	-	
0311077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>86,005.40</b>	<b>269,510.91</b>	<b>189,515.56</b>	
<b>0311087</b>	<b>BUILDING OPERATIONS</b>						
0311087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0311087	0140	900XF	CLASSIFIED OVERTIME SALARY	760.85	455.57	495.79	
0311087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0311087	0610	900XF	GENERAL SUPPLIES	-	-	-	
0311087	0731	900XF	MACHINERY	-	-	-	
0311087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0311087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	<b>760.85</b>	<b>455.57</b>	<b>495.79</b>	
<b>0311089</b>	<b>SECURITY OPERATIONS</b>						
0311089	013195	900XF	OTHER CLASSIFIED-EXT TIME	20.31	-	-	
0311089	0140	900XF	CLASSIFIED OVERTIME SALARY	67.02	-	-	
0311089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	<b>87.33</b>	-	-	



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

1/25/2022

Page 5 of 6

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
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 031SB</b>			<b>\$186,340.00</b>
<b>0311118</b>	<b>REGULAR INSTRUCTION</b>						
0311118	011285	900XF	DEPT HEAD/TEAM LDR	10,500.00	10,678.73	12,175.00	
0311118	011392	900XF	OTHER CERTIFIED-EXT TIME	6,271.92	-	-	
0311118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,130.00	3,082.50	-	
0311118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0311118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0311118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0311118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0311118	013195	900XF	OTHER CLASSIFIED-EXT TIME	423.62	83.75	-	
0311118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0311118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0311118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0311118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0311118	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0311118	0610	900XF	GENERAL SUPPLIES	2,003.89	15,399.64	356,595.08	
0311118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	185.09	247.94	
0311118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0311118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0311118	0647	900XF	REFERENCE MATERIALS	-	-	-	
0311118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	8,000.00	
0311118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0311118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0311118	0739	900XF	OTHER EQUIPMENT	-	-	-	
			<b>SUBTOTAL</b>	<b>29,329.43</b>	<b>29,429.71</b>	<b>377,018.02</b>	
<b>0311121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0311121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0311121	012036	900XF	CERTIFIED SUB TEACHER	-	-	175.00	
0311121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0311121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0311121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>175.00</b>	

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

1/25/2022

Page 6 of 6

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
<b>031</b>	<b>SOUTHERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 031SB</b>			<b>\$186,340.00</b>
<b>0311124</b>	<b>ESL INSTRUCTION</b>						
0311124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0311147</b>	<b>REGULAR INSTRUCTION</b>						
0311147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0311147	0731	900XF	MACHINERY	-	-	-	
			SUBTOTAL	-	-	-	
<b>0311163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0311163	0626	900XF	GASOLINE	571.97	934.09	386.23	
0311163	0627	900XF	DIESEL FUEL	1,071.20	1,119.32	591.59	
0311163	0669	900XF	OTHER TRANSPORTATION R & M	1,544.02	1,777.66	1,345.40	
			SUBTOTAL	<b>3,187.19</b>	<b>3,831.07</b>	<b>2,323.22</b>	
<b>0311170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0311170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
<b>0311208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0311208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0311305</b>	<b>ROTC</b>						
0311305	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	-	-	-	
<b>0311630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0311630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0311630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0311630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 031 TOTAL - SOUTHERN HIGH SCHOOL:</b>				<b>169,630.05</b>	<b>340,703.05</b>	<b>606,194.11</b>	

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

1/25/2022

Page 1 of 7

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
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 033SB</b>			<b>\$131,740.00</b>
<b>0331013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0331013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	425.14	3,828.90	4,000.00	
0331013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,410.51	(2,449.00)	7,500.00	
0331013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			<b>SUBTOTAL</b>	<b>1,835.65</b>	<b>1,379.90</b>	<b>11,500.00</b>	
<b>0331022</b>	<b>INSTRUCTION - OTHER</b>						
0331022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0331022	0338	900XF	REGISTRATION FEES	-	-	-	
0331022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0331022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0331022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0331022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0331022	0810	900XF	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0331025</b>	<b>ATHLETIC PROGRAMS</b>						
0331025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	2,907.03	216.20	922.12	
0331025	0338	900XF	REGISTRATION FEES	-	-	-	
0331025	0424	900XF	CONTRACT GROUNDS SERVICE	179.37	-	-	
0331025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	904.01	3,120.93	18,467.31	
0331025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	500.00	500.00	
0331025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0331025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0331025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0331025	0610	900XF	GENERAL SUPPLIES	3,061.00	1,112.94	-	
0331025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	438.68	-	-	
0331025	0673	900XF	STUDENT FEES & REGISTRATIONS	-	2,000.00	2,000.00	
0331025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0331025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0331025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0331025	0739	900XF	OTHER EQUIPMENT	952.98	-	647.88	
0331025	0810	900XF	DUES & FEES	2,850.00	-	-	
0331025	0893	900XF	UNIFORMS	-	-	-	
			<b>SUBTOTAL</b>	<b>11,293.07</b>	<b>6,950.07</b>	<b>22,537.31</b>	

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

1/25/2022

Page 2 of 7

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
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 033SB</b>			<b>\$131,740.00</b>
<b>0331031</b>	<b>GUIDANCE COUNSELING</b>						
0331031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	500.00	_____
0331031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	350.59	_____
0331031	0531	900XF	POSTAGE	-	-	-	_____
0331031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0331031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0331031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	<b>850.59</b>	
<b>0331037</b>	<b>HEALTH SERVICES</b>						
0331037	015043	900XF	CLASSIFIED SUBSTITUTE NURSE	-	-	-	_____
0331037	0692	900XF	HEALTH SUPPLIES	657.18	237.57	500.00	_____
			SUBTOTAL	<b>657.18</b>	<b>237.57</b>	<b>500.00</b>	
<b>0331043</b>	<b>SPEECH PATHOLOGY</b>						
0331043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0331043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0331052</b>	<b>IMPROVEMENT OF INSTRUCTION</b>						
0331052	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0331053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0331053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	54.85	773.77	_____
0331053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0331053	0338	900XF	REGISTRATION FEES	3,747.00	450.00	789.00	_____
0331053	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	5,000.00	_____
0331053	0441	900XF	LAND OR BUILDING RENT	-	-	-	_____
0331053	0580	900XF	TRAVEL - OUT OF DISTRICT	3,173.06	-	-	_____
0331053	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0331053	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0331053	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,994.67	-	1,908.00	_____
0331053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>8,914.73</b>	<b>504.85</b>	<b>8,470.77</b>	

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

1/25/2022

Page 3 of 7

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
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 033SB</b>			<b>\$131,740.00</b>
<b>0331059</b>	<b>SCHOOL LIBRARY</b>						
0331059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0331059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0331059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0331059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	434.05	-	-	_____
0331059	0610	900XF	GENERAL SUPPLIES	479.29	2,430.36	1,022.00	_____
0331059	0641	900XF	LIBRARY BOOKS	1,380.74	1,154.70	2,000.00	_____
0331059	0642	900XF	PERIODICALS & NEWSPAPERS	140.00	-	-	_____
0331059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	1,158.78	_____
0331059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	548.26	150.00	1,000.00	_____
0331059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	730.00	-	-	_____
0331059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>3,712.34</b>	<b>3,735.06</b>	<b>5,180.78</b>	

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

1/25/2022

Page 4 of 7

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
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 033SB</b>			<b>\$131,740.00</b>
<b>0331077</b>	<b>PRINCIPAL'S OFFICE</b>						
0331077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	3,097.54	6,149.55	
0331077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	9,649.09	-	-	
0331077	011327	900XF	OTHER CERTIFIED WORKSHOPS	2,064.35	91.35	19.57	
0331077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0331077	011392	900XF	OTHER CERTIFIED-EXT TIME	54,708.86	5,764.26	9,407.31	
0331077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	13,282.50	8,950.00	8,000.00	
0331077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	66.84	-	
0331077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	144.06	-	-	
0331077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,649.47	5,339.96	5,878.64	
0331077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,238.29	536.24	1,500.00	
0331077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	10,500.00	7,955.56	12,000.00	
0331077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0331077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	260.43	-	-	
0331077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0331077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	-	
0331077	0347	900XF	SECURITY SERVICES	-	560.00	-	
0331077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	80.00	3,327.00	
0331077	0424	900XF	CONTRACT GROUNDS SERVICE	-	-	-	
0331077	0432	900XF	TECHNOLOGY-RELATED R&M	2,283.56	692.18	13,835.10	
0331077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	23,098.00	
0331077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,304.03	-	3,540.00	
0331077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0331077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	2,400.00	-	500.00	
0331077	0514	900XF	CONTRACT BUS SERVICES	690.00	-	-	
0331077	0531	900XF	POSTAGE	8,865.38	6,735.27	13,079.60	
0331077	0532	900XF	TELEPHONE	-	-	-	
0331077	0533	900XF	ON-LINE NETWORK	-	-	-	
0331077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0331077	0559	900XF	OTHER PRINTING	1,608.91	303.41	1,500.00	
0331077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0331077	0581	900XF	TRAVEL IN DISTRICT	-	-	500.00	
0331077	0610	900XF	GENERAL SUPPLIES	112.25	1,126.83	757.00	
0331077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	

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

1/25/2022

Page 5 of 7

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
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 033SB</b>			<b>\$131,740.00</b>
0331077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0331077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0331077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,096.49	4,198.64	1,000.00	_____
0331077	0673	900XF	STUDENT FEES & REGISTRATIONS	-	192.00	-	_____
0331077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,890.78	-	500.00	_____
0331077	0731	900XF	MACHINERY	-	-	-	_____
0331077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	262.00	14,638.00	_____
0331077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0331077	0739	900XF	OTHER EQUIPMENT	50,116.89	1,824.52	11,329.23	_____
0331077	0810	900XF	DUES & FEES	-	-	-	_____
0331077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0331077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0331077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>182,885.34</b>	<b>47,776.60</b>	<b>130,559.00</b>	
<b>0331087</b>	<b>BUILDING OPERATIONS</b>						
0331087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0331087	0140	900XF	CLASSIFIED OVERTIME SALARY	6,513.14	1,407.55	1,000.00	_____
0331087	015062	900XF	CLASSIFIED SUB CUSTODIAN	342.96	-	-	_____
0331087	0610	900XF	GENERAL SUPPLIES	4,873.12	3,270.29	5,600.00	_____
0331087	0731	900XF	MACHINERY	-	-	-	_____
0331087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0331087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>11,729.22</b>	<b>4,677.84</b>	<b>6,600.00</b>	
<b>0331089</b>	<b>SECURITY OPERATIONS</b>						
0331089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0331089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0331089	015063	900XF	SUB SECURITY MONITOR	9,079.10	-	-	_____
0331089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
			SUBTOTAL	<b>9,079.10</b>	-	-	

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

1/25/2022

Page 6 of 7

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
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 033SB</b>			<b>\$131,740.00</b>
<b>0331118</b>	<b>REGULAR INSTRUCTION</b>						
0331118	011285	900XF	DEPT HEAD/TEAM LDR	9,375.00	8,750.00	9,059.00	_____
0331118	011327	900XF	OTHER CERTIFIED WORKSHOPS	129.23	426.65	-	_____
0331118	011392	900XF	OTHER CERTIFIED-EXT TIME	145.00	4.26	618.60	_____
0331118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,710.00	-	-	_____
0331118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0331118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0331118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0331118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0331118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	215.29	-	_____
0331118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0331118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0331118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0331118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
0331118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	289.97	-	_____
0331118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0331118	0559	900XF	OTHER PRINTING	-	-	-	_____
0331118	0610	900XF	GENERAL SUPPLIES	24,372.92	10,646.76	54,493.99	_____
0331118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	63.00	175.00	_____
0331118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,969.43	4,676.57	5,000.00	_____
0331118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0331118	0733	900XF	FURNITURE AND FIXTURES	-	700.49	16,000.00	_____
0331118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0331118	0739	900XF	OTHER EQUIPMENT	1,187.41	3,844.70	2,000.00	_____
0331118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>44,888.99</b>	<b>29,617.69</b>	<b>87,346.59</b>	
<b>0331121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0331121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
0331121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0331121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0331121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	5,555.87	-	-	_____
			<b>SUBTOTAL</b>	<b>5,555.87</b>	<b>-</b>	<b>-</b>	



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

1/25/2022

Page 7 of 7

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
<b>033</b>	<b>VALLEY TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 033SB</b>			<b>\$131,740.00</b>
<b>0331147</b>	<b>REGULAR INSTRUCTION</b>						
0331147	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0331163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0331163	0626	900XF	GASOLINE	187.32	247.99	500.00	
0331163	0627	900XF	DIESEL FUEL	2,908.83	826.68	1,500.00	
0331163	0669	900XF	OTHER TRANSPORTATION R & M	3,952.98	5,951.55	2,000.00	
			SUBTOTAL	<b>7,049.13</b>	<b>7,026.22</b>	<b>4,000.00</b>	
<b>0331170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0331170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0331170	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	-	-	-	
<b>0331208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0331208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0331630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0331630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0331630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0331630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 033 TOTAL - VALLEY TRADITIONAL HIGH SCHOOL:</b>				<b>287,600.62</b>	<b>101,905.80</b>	<b>277,545.04</b>	

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

1/25/2022

Page 1 of 6

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
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 045SB</b>			<b>\$205,100.00</b>
<b>0451013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0451013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0451013	0733	900XF	FURNITURE AND FIXTURES	-	-	10,000.00	
0451013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	(13,211.60)	13,869.06	14,000.00	
0451013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			<b>SUBTOTAL</b>	<b>(13,211.60)</b>	<b>13,869.06</b>	<b>24,000.00</b>	
<b>0451022</b>	<b>INSTRUCTION - OTHER</b>						
0451022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0451022	0338	900XF	REGISTRATION FEES	-	-	80.00	
0451022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0451022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0451022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0451022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0451022	0810	900XF	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>80.00</b>	
<b>0451025</b>	<b>ATHLETIC PROGRAMS</b>						
0451025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0451025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	95.00	-	-	
0451025	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,431.81	7,594.08	-	
0451025	0338	900XF	REGISTRATION FEES	-	-	-	
0451025	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	12,100.00	
0451025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0451025	0610	900XF	GENERAL SUPPLIES	-	22,342.84	13,400.00	
0451025	0810	900XF	DUES & FEES	-	-	2,500.00	
0451025	0893	900XF	UNIFORMS	-	17,352.37	-	
			<b>SUBTOTAL</b>	<b>6,526.81</b>	<b>47,289.29</b>	<b>28,000.00</b>	
<b>0451031</b>	<b>GUIDANCE COUNSELING</b>						
0451031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
0451031	0531	900XF	POSTAGE	-	-	-	
0451031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0451031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0451031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

1/25/2022

Page 2 of 6

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
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 045SB</b>			<b>\$205,100.00</b>
<b>0451037</b>	<b>HEALTH SERVICES</b>						
0451037	0692	900XF	HEALTH SUPPLIES	967.40	2,627.86	9,500.00	
			SUBTOTAL	<b>967.40</b>	<b>2,627.86</b>	<b>9,500.00</b>	
<b>0451043</b>	<b>SPEECH PATHOLOGY</b>						
0451043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0451043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>0451053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0451053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0451053	0338	900XF	REGISTRATION FEES	-	-	-	
0451053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0451053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0451059</b>	<b>SCHOOL LIBRARY</b>						
0451059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0451059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0451059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0451059	0610	900XF	GENERAL SUPPLIES	-	3,024.77	2,000.00	
0451059	0641	900XF	LIBRARY BOOKS	-	-	100.00	
0451059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0451059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0451059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0451059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	2,109.60	-	
0451059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0451059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	-	<b>5,134.37</b>	<b>2,100.00</b>	

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

1/25/2022

Page 3 of 6

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
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 045SB</b>			<b>\$205,100.00</b>
<b>0451077</b>	<b>PRINCIPAL'S OFFICE</b>						
0451077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	973.26	-	
0451077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0451077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,089.28	605.02	-	
0451077	011392	900XF	OTHER CERTIFIED-EXT TIME	24,035.38	51,985.07	10,000.00	
0451077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	27,709.17	4,010.76	2,000.00	
0451077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	851.20	-	500.00	
0451077	013195	900XF	OTHER CLASSIFIED-EXT TIME	8,206.31	5,552.41	1,700.00	
0451077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,921.74	32.57	100.00	
0451077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	8,172.65	3,020.57	500.00	
0451077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0451077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0451077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0451077	0345	900XF	MEDICAL SERVICES	-	-	-	
0451077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
0451077	0432	900XF	TECHNOLOGY-RELATED R&M	446.71	357.99	5,597.49	
0451077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,420.00	730.00	4,300.00	
0451077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	5,747.21	1,000.00	
0451077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0451077	0444	900XF	COPIER RENTAL	1,017.78	1,696.30	7,214.08	
0451077	0449	900XF	OTHER RENTALS	1,193.34	2,495.36	3,595.36	
0451077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0451077	0531	900XF	POSTAGE	4,594.93	10,612.01	10,000.00	
0451077	0532	900XF	TELEPHONE	-	-	-	
0451077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0451077	0559	900XF	OTHER PRINTING	3,475.35	3,466.74	8,000.00	
0451077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0451077	0610	900XF	GENERAL SUPPLIES	4,287.33	30,396.93	76,083.41	
0451077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0451077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0451077	0646	900XF	TESTS	-	-	-	
0451077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	26,262.17	21,087.92	27,048.00	
0451077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0451077	0731	900XF	MACHINERY	-	-	-	

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

1/25/2022

Page 4 of 6

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
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 045SB</b>			<b>\$205,100.00</b>
0451077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0451077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0451077	0739	900XF	OTHER EQUIPMENT	(3,780.99)	22,140.41	45,000.00	_____
0451077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0451077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0451077	0896	900XF	STUDENT WAGES	2,755.50	-	-	_____
			SUBTOTAL	<b>114,657.85</b>	<b>164,910.53</b>	<b>202,638.34</b>	
<b>0451087</b>	<b>BUILDING OPERATIONS</b>						
0451087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451087	0140	900XF	CLASSIFIED OVERTIME SALARY	2,122.91	3,547.88	2,000.00	_____
0451087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0451087	0610	900XF	GENERAL SUPPLIES	4,094.35	6,843.61	7,000.00	_____
0451087	0731	900XF	MACHINERY	-	-	-	_____
0451087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0451087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>6,217.26</b>	<b>10,391.49</b>	<b>9,000.00</b>	
<b>0451089</b>	<b>SECURITY OPERATIONS</b>						
0451089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
0451089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0451089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	-	<b>500.00</b>	

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

1/25/2022

Page 5 of 6

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
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 045SB</b>			<b>\$205,100.00</b>
<b>0451118</b>	<b>REGULAR INSTRUCTION</b>						
0451118	011285	900XF	DEPT HEAD/TEAM LDR	10,750.00	11,250.00	11,795.00	_____
0451118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,764.99	1,000.00	_____
0451118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	620.00	1,400.00	-	_____
0451118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	1,000.00	_____
0451118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0451118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0451118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0451118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	4,669.77	-	-	_____
0451118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0451118	0610	900XF	GENERAL SUPPLIES	22,087.03	16,887.95	15,876.32	_____
0451118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0451118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	567.18	-	-	_____
0451118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0451118	0733	900XF	FURNITURE AND FIXTURES	395.00	784.80	19,813.64	_____
0451118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0451118	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0451118	0893	900XF	UNIFORMS	-	-	18,391.45	_____
			SUBTOTAL	<b>39,088.98</b>	<b>32,087.74</b>	<b>67,876.41</b>	_____
<b>0451121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0451121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0451121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0451121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0451121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	71.75	-	-	_____
			SUBTOTAL	<b>71.75</b>	-	-	_____
<b>0451147</b>	<b>REGULAR INSTRUCTION</b>						
0451147	0610	900XF	GENERAL SUPPLIES	331.10	539.13	-	_____
0451147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0451147	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
			SUBTOTAL	<b>331.10</b>	<b>539.13</b>	-	_____

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

1/25/2022

Page 6 of 6

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

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
<b>045</b>	<b>BUTLER TRADITIONAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 045SB</b>			<b>\$205,100.00</b>
<b>0451163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0451163	0626	900XF	GASOLINE	212.77	913.85	500.00	_____
0451163	0627	900XF	DIESEL FUEL	2,182.68	672.79	-	_____
0451163	0669	900XF	OTHER TRANSPORTATION R & M	644.77	858.34	-	_____
			SUBTOTAL	<b>3,040.22</b>	<b>2,444.98</b>	<b>500.00</b>	
<b>0451170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0451170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0451208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0451208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0451260</b>	<b>INSTRUCTION BAND PROGRAM</b>						
0451260	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 045 TOTAL - BUTLER TRADITIONAL HIGH SCHOOL:</b>				<b>157,689.77</b>	<b>279,294.45</b>	<b>344,194.75</b>	

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

1/25/2022

Page 1 of 6

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
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 047SB</b>			<b>\$283,640.00</b>
<b>0471013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0471013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	13,361.46	12,859.75	7,927.00	_____
0471013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	9,683.42	8,373.00	_____
0471013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	_____
			<b>SUBTOTAL</b>	<b>13,361.46</b>	<b>22,543.17</b>	<b>17,300.00</b>	
<b>0471022</b>	<b>INSTRUCTION - OTHER</b>						
0471022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0471022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0471022	0610	900XF	GENERAL SUPPLIES	-	-	1,000.00	_____
0471022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0471022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0471022	0810	900XF	DUES & FEES	877.20	669.60	750.00	_____
			<b>SUBTOTAL</b>	<b>877.20</b>	<b>669.60</b>	<b>1,750.00</b>	
<b>0471025</b>	<b>ATHLETIC PROGRAMS</b>						
0471025	011222	900XF	EXTRA DUTY CERT./TEACHERS	-	-	-	_____
0471025	013183	900XF	CLS SAL-WRSH/ CURR STIP/CLASS	10,123.00	-	5,000.00	_____
0471025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0471025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	100.00	_____
0471025	0514	900XF	CONTRACT BUS SERVICES	-	-	10,000.00	_____
0471025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0471025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0471025	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>10,123.00</b>	<b>-</b>	<b>15,100.00</b>	
<b>0471031</b>	<b>GUIDANCE COUNSELING</b>						
0471031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0471031	0531	900XF	POSTAGE	-	-	-	_____
0471031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0471031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0471031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	



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

1/25/2022

Page 2 of 6

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
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 047SB</b>			<b>\$283,640.00</b>
<b>0471037</b>	<b>HEALTH SERVICES</b>						
0471037	0345	900XF	MEDICAL SERVICES	-	-	-	
0471037	0692	900XF	HEALTH SUPPLIES	673.93	-	390.26	
			SUBTOTAL	<b>673.93</b>	-	<b>390.26</b>	
<b>0471043</b>	<b>SPEECH PATHOLOGY</b>						
0471043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	200.00	
			SUBTOTAL	-	-	<b>200.00</b>	
<b>0471053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0471053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0471053	0338	900XF	REGISTRATION FEES	1,103.00	550.00	2,799.00	
0471053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,319.79	-	-	
0471053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>3,422.79</b>	<b>550.00</b>	<b>2,799.00</b>	
<b>0471059</b>	<b>SCHOOL LIBRARY</b>						
0471059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0471059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0471059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0471059	0610	900XF	GENERAL SUPPLIES	491.12	1,689.42	1,500.00	
0471059	0641	900XF	LIBRARY BOOKS	1,072.55	2,501.90	4,500.00	
0471059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	2,000.00	
0471059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0471059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	500.00	
0471059	0733	900XF	FURNITURE AND FIXTURES	698.23	15,245.00	2,000.00	
0471059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	549.00	1,830.00	3,000.00	
0471059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0471059	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
0471059	0739	900XF	OTHER EQUIPMENT	194.95	561.90	-	
			SUBTOTAL	<b>3,005.85</b>	<b>21,828.22</b>	<b>13,500.00</b>	

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

1/25/2022

Page 3 of 6

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
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 047SB</b>			<b>\$283,640.00</b>
<b>0471077</b>	<b>PRINCIPAL'S OFFICE</b>						
0471077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0471077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0471077	011327	900XF	OTHER CERTIFIED WORKSHOPS	175.00	85.98	7,600.00	
0471077	011392	900XF	OTHER CERTIFIED-EXT TIME	45,078.54	30,241.08	10,000.00	
0471077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,520.00	2,600.36	3,000.00	
0471077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0471077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,793.62	2,501.71	1,500.00	
0471077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,302.82	-	2,000.00	
0471077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	11,390.68	-	-	
0471077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0471077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0471077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	6,000.00	
0471077	0347	900XF	SECURITY SERVICES	-	-	6,000.00	
0471077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	300.00	
0471077	0432	900XF	TECHNOLOGY-RELATED R&M	1,699.32	307.84	584.19	
0471077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
0471077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0471077	0449	900XF	OTHER RENTALS	-	-	500.00	
0471077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0471077	0531	900XF	POSTAGE	1,235.90	4,547.25	2,000.00	
0471077	0532	900XF	TELEPHONE	-	-	-	
0471077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0471077	0559	900XF	OTHER PRINTING	3,017.50	1,923.73	3,000.00	
0471077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0471077	0610	900XF	GENERAL SUPPLIES	(3,602.66)	7,591.15	34,935.43	
0471077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0471077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0471077	0646	900XF	TESTS	-	-	-	
0471077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	138.24	107.00	150.00	
0471077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	500.00	
0471077	0731	900XF	MACHINERY	-	-	-	
0471077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	57,342.13	9,025.00	3,264.85	
0471077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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

1/25/2022

Page 4 of 6

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
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 047SB</b>			<b>\$283,640.00</b>
0471077	0739	900XF	OTHER EQUIPMENT	11,538.42	14,388.85	7,000.00	_____
0471077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0471077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0471077	0896	900XF	STUDENT WAGES	1,470.57	-	-	_____
			SUBTOTAL	<b>138,110.08</b>	<b>73,319.95</b>	<b>88,334.47</b>	
<b>0471087</b>	<b>BUILDING OPERATIONS</b>						
0471087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
0471087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0471087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,276.74	-	1,000.00	_____
0471087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	400.00	_____
0471087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,745.00	170.00	2,000.00	_____
0471087	0610	900XF	GENERAL SUPPLIES	2,958.56	3,262.11	30,575.74	_____
0471087	0731	900XF	MACHINERY	-	-	-	_____
0471087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0471087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>5,980.30</b>	<b>3,432.11</b>	<b>33,975.74</b>	
<b>0471088</b>	<b>GROUNDS MAINTENANCE</b>						
0471088	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	500.00	_____
			SUBTOTAL	-	-	<b>500.00</b>	
<b>0471089</b>	<b>SECURITY OPERATIONS</b>						
0471089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	100.00	_____
0471089	0140	900XF	CLASSIFIED OVERTIME SALARY	59.25	34.14	100.00	_____
0471089	015063	900XF	SUB SECURITY MONITOR	8,671.91	-	-	_____
			SUBTOTAL	<b>8,731.16</b>	<b>34.14</b>	<b>200.00</b>	

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

1/25/2022

Page 5 of 6

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
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 047SB</b>			<b>\$283,640.00</b>
<b>0471118</b>	<b>REGULAR INSTRUCTION</b>						
0471118	011285	900XF	DEPT HEAD/TEAM LDR	12,250.00	12,250.00	13,056.00	_____
0471118	011392	900XF	OTHER CERTIFIED-EXT TIME	10.00	-	-	_____
0471118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,080.00	580.00	300.00	_____
0471118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0471118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0471118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0471118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	56.89	-	_____
0471118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0471118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0471118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0471118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0471118	0610	900XF	GENERAL SUPPLIES	5,405.42	1,075.32	57,780.95	_____
0471118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,517.06	-	1,420.00	_____
0471118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0471118	0733	900XF	FURNITURE AND FIXTURES	3,575.25	-	17,258.51	_____
0471118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0471118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	400.00	_____
			SUBTOTAL	<b>24,837.73</b>	<b>13,962.21</b>	<b>90,215.46</b>	_____
<b>0471121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0471121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	_____
0471121	013195	900XF	OTHER CLASSIFIED-EXT TIME	742.64	-	-	_____
0471121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0471121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	322.44	-	-	_____
			SUBTOTAL	<b>1,065.08</b>	-	-	_____
<b>0471147</b>	<b>REGULAR INSTRUCTION</b>						
0471147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0471147	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0471147	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

1/25/2022

Page 6 of 6

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

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
<b>047</b>	<b>LOUISVILLE MALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 047SB</b>			<b>\$283,640.00</b>
<b>0471163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0471163	0626	900XF	GASOLINE	-	81.67	50.00	_____
0471163	0627	900XF	DIESEL FUEL	973.53	186.30	150.00	_____
0471163	0669	900XF	OTHER TRANSPORTATION R & M	1,311.23	3,681.63	-	_____
			SUBTOTAL	<b>2,284.76</b>	<b>3,949.60</b>	<b>200.00</b>	
<b>0471170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0471170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
			<b>UNIT 047 TOTAL - LOUISVILLE MALE HIGH SCHOOL:</b>	<b>212,473.34</b>	<b>140,289.00</b>	<b>264,464.93</b>	_____

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

1/25/2022

Page 1 of 6

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
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2023 Flexible Allocation - 051SB</b>			<b>\$121,940.00</b>
<b>0511013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0511013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0511013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0511013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0511022</b>	<b>INSTRUCTION - OTHER</b>						
0511022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0511022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0511022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0511022	0610	900XF	GENERAL SUPPLIES	-	-	221.47	_____
0511022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0511022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0511022	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	_____
0511022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	<b>221.47</b>	
<b>0511025</b>	<b>ATHLETIC PROGRAMS</b>						
0511025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0511025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	3,500.00	-	-	_____
0511025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0511025	0610	900XF	GENERAL SUPPLIES	880.57	(227.46)	2,167.31	_____
0511025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0511025	0810	900XF	DUES & FEES	-	-	-	_____
0511025	0893	900XF	UNIFORMS	3,276.40	9,763.60	8,000.00	_____
			SUBTOTAL	<b>7,656.97</b>	<b>9,536.14</b>	<b>10,167.31</b>	
<b>0511031</b>	<b>GUIDANCE COUNSELING</b>						
0511031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0511031	0531	900XF	POSTAGE	-	-	-	_____
0511031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0511031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0511031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/25/2022

Page 2 of 6

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
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2023 Flexible Allocation - 051SB</b>			<b>\$121,940.00</b>
<b>0511037</b>	<b>HEALTH SERVICES</b>						
0511037	015043	900XF	CLASSIFIED SUBSTITUTE NURSE	-	-	-	
0511037	0692	900XF	HEALTH SUPPLIES	707.79	283.28	1,200.00	
			SUBTOTAL	<b>707.79</b>	<b>283.28</b>	<b>1,200.00</b>	
<b>0511043</b>	<b>SPEECH PATHOLOGY</b>						
0511043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>0511053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0511053	011327	900XF	OTHER CERTIFIED WORKSHOPS	121.54	212.40	-	
0511053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	-	-	
0511053	0338	900XF	REGISTRATION FEES	5,145.00	3,400.00	3,543.00	
0511053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0511053	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,610.00	-	-	
0511053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>7,041.54</b>	<b>3,612.40</b>	<b>3,543.00</b>	
<b>0511059</b>	<b>SCHOOL LIBRARY</b>						
0511059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0511059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511059	0610	900XF	GENERAL SUPPLIES	-	-	-	
0511059	0641	900XF	LIBRARY BOOKS	5,579.73	2,589.04	-	
0511059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0511059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,300.00	-	
0511059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	<b>5,579.73</b>	<b>4,889.04</b>	-	

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

1/25/2022

Page 3 of 6

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
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2023 Flexible Allocation - 051SB</b>			<b>\$121,940.00</b>
<b>0511077</b>	<b>PRINCIPAL'S OFFICE</b>						
0511077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	33,643.49	-	-	
0511077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0511077	011327	900XF	OTHER CERTIFIED WORKSHOPS	6,157.57	1,111.22	-	
0511077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0511077	011392	900XF	OTHER CERTIFIED-EXT TIME	13,805.66	13,325.08	-	
0511077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	11,880.00	1,320.00	-	
0511077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0511077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0511077	013195	900XF	OTHER CLASSIFIED-EXT TIME	12,286.25	3,128.16	-	
0511077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,931.13	193.06	-	
0511077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0511077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0511077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0511077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0511077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0511077	0349	900XF	OTHER PROFESSIONAL SERVICES	1,733.00	175.00	500.00	
0511077	0432	900XF	TECHNOLOGY-RELATED R&M	1,700.01	1,141.84	1,731.50	
0511077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	5,006.70	-	8,006.75	
0511077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	4,112.66	-	
0511077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0511077	0449	900XF	OTHER RENTALS	2,722.00	-	-	
0511077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0511077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0511077	0531	900XF	POSTAGE	5,392.33	7,224.62	6,536.12	
0511077	0532	900XF	TELEPHONE	-	-	-	
0511077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0511077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	168.00	-	-	
0511077	0559	900XF	OTHER PRINTING	3,088.87	2,930.86	5,000.00	
0511077	0580	900XF	TRAVEL - OUT OF DISTRICT	12,847.69	-	7,358.86	
0511077	0581	900XF	TRAVEL IN DISTRICT	165.23	-	-	
0511077	0610	900XF	GENERAL SUPPLIES	11,295.62	6,767.14	122,704.53	
0511077	0616	900XF	FOOD NON INSTR NON FOOD SVC	3,919.80	-	-	
0511077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	



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

1/25/2022

Page 4 of 6

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
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2023 Flexible Allocation - 051SB</b>			<b>\$121,940.00</b>
0511077	0645	900XF	AUDIOVISUAL MATERIALS	32.90	-	-	
0511077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	22,976.39	11,921.32	7,974.00	
0511077	0697	900XF	OTHER SUPPLIES & MATERIALS	328.27	399.82	663.00	
0511077	0731	900XF	MACHINERY	-	-	-	
0511077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	59.90	2,570.00	
0511077	0735	900XF	TECHNOLOGY SOFTWARE	-	11,930.00	1,191.84	
0511077	0739	900XF	OTHER EQUIPMENT	23,800.90	2,028.37	18,334.16	
0511077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0511077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0511077	0896	900XF	STUDENT WAGES	-	-	-	
			<b>SUBTOTAL</b>	<b>176,891.81</b>	<b>67,769.05</b>	<b>182,570.76</b>	
<b>0511087</b>	<b>BUILDING OPERATIONS</b>						
0511087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0511087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511087	0140	900XF	CLASSIFIED OVERTIME SALARY	(119.00)	-	-	
0511087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0511087	0610	900XF	GENERAL SUPPLIES	3,168.31	2,786.74	(39.65)	
0511087	0731	900XF	MACHINERY	-	-	-	
0511087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0511087	0739	900XF	OTHER EQUIPMENT	-	-	-	
0511087	0893	900XF	UNIFORMS	158.80	-	285.25	
			<b>SUBTOTAL</b>	<b>3,208.11</b>	<b>2,786.74</b>	<b>245.60</b>	
<b>0511089</b>	<b>SECURITY OPERATIONS</b>						
0511089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

1/25/2022

Page 5 of 6

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
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2023 Flexible Allocation - 051SB</b>			<b>\$121,940.00</b>
<b>0511118</b>	<b>REGULAR INSTRUCTION</b>						
0511118	011285	900XF	DEPT HEAD/TEAM LDR	8,125.00	8,500.00	8,763.00	_____
0511118	011392	900XF	OTHER CERTIFIED-EXT TIME	8,458.32	3,805.70	-	_____
0511118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	(3,810.00)	217.50	-	_____
0511118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
0511118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0511118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0511118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0511118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	756.62	-	_____
0511118	0140	900XF	CLASSIFIED OVERTIME SALARY	221.71	12,294.00	-	_____
0511118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0511118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0511118	0338	900XF	REGISTRATION FEES	-	-	973.00	_____
0511118	0610	900XF	GENERAL SUPPLIES	9,003.38	7,646.27	7,825.69	_____
0511118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0511118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	4,786.39	-	1,374.96	_____
0511118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	342.69	8,532.96	2,401.41	_____
0511118	0733	900XF	FURNITURE AND FIXTURES	-	7,244.43	1,711.32	_____
0511118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0511118	0810	900XF	DUES & FEES	-	101.20	10.00	_____
			SUBTOTAL	<b>27,127.49</b>	<b>49,098.68</b>	<b>23,059.38</b>	
<b>0511121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0511121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	310.00	-	-	_____
0511121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0511121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0511121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0511121	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
			SUBTOTAL	<b>310.00</b>	-	-	

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

1/25/2022

Page 6 of 6

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
<b>051</b>	<b>WAGGENER TRADITIONAL HIGH SCHL</b>			<b>2023 Flexible Allocation - 051SB</b>			<b>\$121,940.00</b>
<b>0511124</b>	<b>ESL</b>						
0511124	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0511124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
			SUBTOTAL	-	-	-	
<b>0511147</b>	<b>REGULAR INSTRUCTION</b>						
0511147	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0511163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0511163	0626	900XF	GASOLINE	260.84	615.32	-	
0511163	0627	900XF	DIESEL FUEL	2,831.95	2,273.98	-	
0511163	0669	900XF	OTHER TRANSPORTATION R & M	1,873.00	2,889.32	-	
			SUBTOTAL	<b>4,965.79</b>	<b>5,778.62</b>	-	
<b>0511170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0511170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
<b>0511208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0511208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0511628</b>	<b>BOARD PD REGULAR INSTRUCTION</b>						
0511628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0511628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0511628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0511628	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 051 TOTAL - WAGGENER TRADITIONAL HIGH SCHL:</b>				<b>233,489.23</b>	<b>143,753.95</b>	<b>221,007.52</b>	

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

1/25/2022

Page 1 of 8

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
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 057SB</b>			<b>\$201,180.00</b>
<b>0571013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0571013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	1,000.00	_____
0571013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	500.00	_____
0571013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	1,000.00	_____
0571013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	<b>2,500.00</b>	_____
<b>0571018</b>	<b>MAGNET PROGRAMS</b>						
0571018	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>0571022</b>	<b>INSTRUCTION - OTHER</b>						
0571022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0571022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0571022	0514	900XF	CONTRACT BUS SERVICES	340.00	-	500.00	_____
0571022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0571022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0571022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0571022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>340.00</b>	-	<b>500.00</b>	_____
<b>0571025</b>	<b>ATHLETIC PROGRAMS</b>						
0571025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0571025	013183	900XF	CLS SAL-WRSH/CURR STIP/CLASS	19,018.48	7,919.98	9,998.70	_____
0571025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	348.86	_____
0571025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0571025	0534	900XF	CELL PHONE SERVICES	-	-	-	_____
0571025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0571025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0571025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0571025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>19,018.48</b>	<b>7,919.98</b>	<b>10,347.56</b>	_____

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

1/25/2022

Page 2 of 8

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
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 057SB</b>			<b>\$201,180.00</b>
<b>0571031</b>	<b>GUIDANCE COUNSELING</b>						
0571031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
0571031	0531	900XF	POSTAGE	-	-	-	_____
0571031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0571031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0571031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0571037</b>	<b>HEALTH SERVICES</b>						
0571037	0692	900XF	HEALTH SUPPLIES	-	-	500.00	_____
			SUBTOTAL	-	-	<b>500.00</b>	
<b>0571043</b>	<b>SPEECH PATHOLOGY</b>						
0571043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0571043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0571053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0571053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0571053	0338	900XF	REGISTRATION FEES	-	-	-	_____
0571053	0580	900XF	TRAVEL - OUT OF DISTRICT	274.76	-	-	_____
0571053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>274.76</b>	-	-	

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

1/25/2022

Page 3 of 8

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
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 057SB</b>			<b>\$201,180.00</b>
<b>0571059</b>	<b>SCHOOL LIBRARY</b>						
0571059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0571059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0571059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571059	0610	900XF	GENERAL SUPPLIES	4.85	136.66	-	
0571059	0641	900XF	LIBRARY BOOKS	1,439.66	5,990.08	2,000.00	
0571059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0571059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,000.00	
0571059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0571059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
0571059	0733	900XF	FURNITURE AND FIXTURES	-	-	660.71	
0571059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>1,444.51</b>	<b>6,126.74</b>	<b>3,660.71</b>	

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

1/25/2022

Page 4 of 8

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
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 057SB</b>			<b>\$201,180.00</b>
<b>0571077</b>	<b>PRINCIPAL'S OFFICE</b>						
0571077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0571077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0571077	011327	900XF	OTHER CERTIFIED WORKSHOPS	7,332.04	859.76	1,000.00	
0571077	011392	900XF	OTHER CERTIFIED-EXT TIME	4,227.91	3,459.89	2,841.41	
0571077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	6,045.85	-	6,000.00	
0571077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0571077	013195	900XF	OTHER CLASSIFIED-EXT TIME	906.36	33.25	133.83	
0571077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,053.59	(142.47)	290.87	
0571077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
0571077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0571077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0571077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	3,500.00	-	5,000.00	
0571077	0338	900XF	REGISTRATION FEES	-	-	-	
0571077	0435	900XF	Vehicle Repair and Maintenance	-	-	-	
0571077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	14,399.28	11,000.00	
0571077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0571077	0452	900XF	CONSTRUCTION MASONRY	-	-	-	
0571077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
0571077	0514	900XF	CONTRACT BUS SERVICES	1,255.00	756.00	3,210.00	
0571077	0531	900XF	POSTAGE	10,144.78	7,311.95	8,000.00	
0571077	0532	900XF	TELEPHONE	-	-	-	
0571077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0571077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0571077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0571077	0610	900XF	GENERAL SUPPLIES	-	-	-	
0571077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0571077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0571077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	107.00	107.00	107.00	
0571077	0674	900XF	STUDENT AWARDS	-	-	-	
0571077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0571077	0731	900XF	MACHINERY	-	-	-	
0571077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0571077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	

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

1/25/2022

Page 5 of 8

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
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 057SB</b>			<b>\$201,180.00</b>
0571077	0810	900XF	DUES & FEES	-	-	500.00	_____
0571077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0571077	0893	900XF	UNIFORMS	-	-	-	_____
0571077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0571077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>35,572.53</b>	<b>26,784.66</b>	<b>38,083.11</b>	
<b>0571087</b>	<b>BUILDING OPERATIONS</b>						
0571087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0571087	0610	900XF	GENERAL SUPPLIES	1,478.28	-	1,000.00	_____
0571087	0731	900XF	MACHINERY	-	-	-	_____
0571087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	<b>1,478.28</b>	<b>-</b>	<b>1,000.00</b>	
<b>0571089</b>	<b>SECURITY OPERATIONS</b>						
0571089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	<b>-</b>	<b>-</b>	<b>-</b>	



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

1/25/2022

Page 6 of 8

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
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 057SB</b>			<b>\$201,180.00</b>
<b>0571118</b>	<b>REGULAR INSTRUCTION</b>						
0571118	011285	900XF	DEPT HEAD/TEAM LDR	8,000.00	9,000.00	19,610.00	
0571118	011392	900XF	OTHER CERTIFIED-EXT TIME	2,443.06	-	4,961.65	
0571118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	18,610.00	5,600.00	12,000.00	
0571118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0571118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0571118	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	
0571118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0571118	013195	900XF	OTHER CLASSIFIED-EXT TIME	193.10	-	-	
0571118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0571118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0571118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0571118	0338	900XF	REGISTRATION FEES	2,160.00	-	-	
0571118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0571118	0349	900XF	OTHER PROFESSIONAL SERVICES	1,325.00	1,360.00	1,750.00	
0571118	0432	900XF	TECHNOLOGY-RELATED R&M	906.90	25.07	5,276.85	
0571118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	7,216.49	-	
0571118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	376.95	-	5,000.00	
0571118	0449	900XF	OTHER RENTALS	863.25	172.65	1,227.35	
0571118	0535	900XF	PAGERS	-	-	-	
0571118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0571118	0559	900XF	OTHER PRINTING	2,079.26	3,740.14	4,000.00	
0571118	0610	900XF	GENERAL SUPPLIES	15,062.65	11,145.63	218,193.48	
0571118	0642	900XF	PERIODICALS & NEWSPAPERS	268.29	1,054.95	2,054.94	
0571118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	3,946.95	1,952.32	6,307.70	
0571118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
0571118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0571118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	26,653.29	18,608.47	19,934.00	
0571118	0673	900XF	STUDENT FEES & REGISTRATIONS	-	-	-	
0571118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	15,738.80	
0571118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0571118	0731	900XF	MACHINERY	-	-	-	
0571118	0733	900XF	FURNITURE AND FIXTURES	6,716.92	7,010.50	43,220.50	
0571118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	52,309.15	654.03	6,440.00	

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

1/25/2022

Page 7 of 8

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
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 057SB</b>			<b>\$201,180.00</b>
0571118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0571118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
0571118	0739	900XF	OTHER EQUIPMENT	31,397.07	18,692.10	30,998.60	_____
0571118	0810	900XF	DUES & FEES	-	-	1,000.00	_____
			SUBTOTAL	<b>173,321.84</b>	<b>86,232.35</b>	<b>397,713.87</b>	
<b>0571121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0571121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	21,814.07	18,086.73	_____
0571121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	729.95	-	-	_____
0571121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	<b>729.95</b>	<b>21,814.07</b>	<b>18,086.73</b>	
<b>0571124</b>	<b>ESL</b>						
0571124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0571147</b>	<b>REGULAR INSTRUCTION</b>						
0571147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0571163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0571163	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0571163	0626	900XF	GASOLINE	427.20	788.94	500.00	_____
0571163	0627	900XF	DIESEL FUEL	2,209.33	1,518.54	2,500.00	_____
0571163	0669	900XF	OTHER TRANSPORTATION R & M	4,935.76	3,265.51	5,000.00	_____
			SUBTOTAL	<b>7,572.29</b>	<b>5,572.99</b>	<b>8,000.00</b>	
<b>0571170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0571170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0571208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0571208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/25/2022

Page 8 of 8

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
<b>057</b>	<b>FAIRDALE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 057SB</b>			<b>\$201,180.00</b>
<b>0571628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0571628	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	_____
0571628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0571977</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>						
0571977	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0571977	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0571977	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 057 TOTAL - FAIRDALE HIGH SCHOOL:</b>				<b>239,752.64</b>	<b>154,450.79</b>	<b>480,391.98</b>	

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

1/25/2022

Page 1 of 8

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
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 065SB</b>			<b>\$132,160.00</b>
<b>0651013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0651013	0349	900XF	OTHER PROFESSIONAL SERVICES	-	559.12	-	_____
0651013	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,207.19	1,728.00	1,300.00	_____
0651013	0610	900XF	GENERAL SUPPLIES	-	-	1,803.35	_____
0651013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,742.78	788.72	306.00	_____
0651013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,793.44	2,301.98	4,677.00	_____
0651013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0651013	0739	900XF	OTHER EQUIPMENT	114.48	4,606.63	2,644.00	_____
			SUBTOTAL	<b>8,857.89</b>	<b>9,984.45</b>	<b>10,730.35</b>	
<b>0651022</b>	<b>INSTRUCTION - OTHER</b>						
0651022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0651022	0338	900XF	REGISTRATION FEES	-	-	-	_____
0651022	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0651022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0651022	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0651022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0651022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0651022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0651022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0651022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/25/2022

Page 2 of 8

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
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 065SB</b>			<b>\$132,160.00</b>
<b>0651025</b>	<b>ATHLETIC PROGRAMS</b>						
0651025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0651025	011392	900XF	OTHER CERTIFIED-EXT TIME	120.00	-	-	_____
0651025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	225.00	-	-	_____
0651025	0140	900XF	CLASSIFIED OVERTIME SALARY	767.07	-	17.75	_____
0651025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0651025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0651025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
0651025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,400.00	-	1,000.00	_____
0651025	0514	900XF	CONTRACT BUS SERVICES	(610.63)	-	9,500.00	_____
0651025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0651025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0651025	0610	900XF	GENERAL SUPPLIES	540.00	-	17.75	_____
0651025	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0651025	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0651025	0627	900XF	DIESEL FUEL	-	-	-	_____
0651025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0651025	0810	900XF	DUES & FEES	-	-	2,000.00	_____
0651025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>2,441.44</b>	-	<b>12,535.50</b>	
<b>0651031</b>	<b>GUIDANCE COUNSELING</b>						
0651031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	2,023.09	-	-	_____
0651031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0651031	0531	900XF	POSTAGE	-	-	-	_____
0651031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0651031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0651031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	<b>2,023.09</b>	-	-	
<b>0651037</b>	<b>HEALTH SERVICES</b>						
0651037	0692	900XF	HEALTH SUPPLIES	271.40	275.00	300.00	_____
			SUBTOTAL	<b>271.40</b>	<b>275.00</b>	<b>300.00</b>	

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

1/25/2022

Page 3 of 8

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
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 065SB</b>			<b>\$132,160.00</b>
<b>0651043</b>	<b>SPEECH PATHOLOGY</b>						
0651043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0651043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0651043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0651053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0651053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	145.00	-	117.86	_____
0651053	0338	900XF	REGISTRATION FEES	369.00	1,000.00	1,500.00	_____
0651053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	_____
0651053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>514.00</b>	<b>1,000.00</b>	<b>2,617.86</b>	
<b>0651059</b>	<b>SCHOOL LIBRARY</b>						
0651059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0651059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0651059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0651059	0610	900XF	GENERAL SUPPLIES	85.68	140.00	500.00	_____
0651059	0641	900XF	LIBRARY BOOKS	1,932.74	67.26	3,605.00	_____
0651059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0651059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0651059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0651059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0651059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0651059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0651059	0739	900XF	OTHER EQUIPMENT	119.97	-	500.00	_____
			SUBTOTAL	<b>2,138.39</b>	<b>207.26</b>	<b>4,605.00</b>	

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

1/25/2022

Page 4 of 8

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
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 065SB</b>			<b>\$132,160.00</b>
<b>0651077</b>	<b>PRINCIPAL'S OFFICE</b>						
0651077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	22,177.87	12,815.00	
0651077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0651077	011327	900XF	OTHER CERTIFIED WORKSHOPS	300.00	-	300.00	
0651077	011392	900XF	OTHER CERTIFIED-EXT TIME	5,681.83	1,754.75	32.51	
0651077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	10,754.49	360.71	3,235.72	
0651077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0651077	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,296.08	1,075.44	795.87	
0651077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,397.72	2,842.84	3,021.44	
0651077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	1,259.08	166.46	165.51	
0651077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0651077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	68.21	-	-	
0651077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	500.00	-	
0651077	0338	900XF	REGISTRATION FEES	1,094.00	369.00	-	
0651077	0339	900XF	OTR PROF TRAINING & DEV SVCS	20.00	-	10.00	
0651077	0347	900XF	SECURITY SERVICES	-	-	13,075.62	
0651077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,239.80	300.63	1,946.40	
0651077	0421	900XF	SANITATION SERVICE	-	-	-	
0651077	0432	900XF	TECHNOLOGY-RELATED R&M	132.79	-	590.71	
0651077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	9,150.00	-	2,000.00	
0651077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0651077	0449	900XF	OTHER RENTALS	-	-	829.00	
0651077	0452	900XF	CONSTRUCTION MASONRY	-	-	-	
0651077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	400.00	-	-	
0651077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0651077	0531	900XF	POSTAGE	4,011.94	1,691.06	5,387.90	
0651077	0532	900XF	TELEPHONE	-	-	-	
0651077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0651077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0651077	0559	900XF	OTHER PRINTING	1,917.02	152.18	1,500.00	
0651077	0561	900XF	TUITION	-	-	-	
0651077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651077	0581	900XF	TRAVEL IN DISTRICT	8.40	-	-	
0651077	0610	900XF	GENERAL SUPPLIES	5,163.71	1,648.12	339,265.30	

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

1/25/2022

Page 5 of 8

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
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 065SB</b>			<b>\$132,160.00</b>
0651077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
0651077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	341.07	1,014.84	750.00	
0651077	0645	900XF	AUDIOVISUAL MATERIALS	-	750.00	-	
0651077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,767.16	297.00	1,925.30	
0651077	0697	900XF	OTHER SUPPLIES & MATERIALS	209.43	-	-	
0651077	0731	900XF	MACHINERY	-	-	-	
0651077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	664.48	4,205.00	536.35	
0651077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0651077	0739	900XF	OTHER EQUIPMENT	8,129.46	22,752.06	14,433.78	
0651077	0810	900XF	DUES & FEES	35.00	-	-	
0651077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0651077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0651077	0896	900XF	STUDENT WAGES	-	-	-	
			<b>SUBTOTAL</b>	<b>57,041.67</b>	<b>62,057.96</b>	<b>402,616.41</b>	
<b>0651087</b>	<b>BUILDING OPERATIONS</b>						
0651087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0651087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651087	0140	900XF	CLASSIFIED OVERTIME SALARY	(145.00)	46.68	-	
0651087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0651087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	(438.75)	-	
0651087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	1,098.19	1,200.00	
0651087	0610	900XF	GENERAL SUPPLIES	2,823.21	1,895.32	3,155.53	
0651087	0626	900XF	GASOLINE	-	-	-	
0651087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	773.73	500.00	
0651087	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0651087	0731	900XF	MACHINERY	-	-	-	
0651087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0651087	0893	900XF	UNIFORMS	-	-	-	
			<b>SUBTOTAL</b>	<b>2,678.21</b>	<b>3,375.17</b>	<b>4,855.53</b>	



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

1/25/2022

Page 6 of 8

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

				2020	2021	2022	2023
				Actual	Actual	Revised Budget	Budget
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 065SB</b>			<b>\$132,160.00</b>
<b>0651089</b>	<b>SECURITY OPERATIONS</b>						
0651089	013195	900XF	OTHER CLASSIFIED-EXT TIME	500.00	-	750.00	_____
0651089	0140	900XF	CLASSIFIED OVERTIME SALARY	287.32	-	750.00	_____
0651089	015063	900XF	SUB SECURITY MONITOR	2,209.76	3,000.94	750.00	_____
			<b>SUBTOTAL</b>	<b>2,997.08</b>	<b>3,000.94</b>	<b>2,250.00</b>	

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

1/25/2022

Page 7 of 8

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
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 065SB</b>			<b>\$132,160.00</b>
<b>0651118</b>	<b>REGULAR INSTRUCTION</b>						
0651118	011285	900XF	DEPT HEAD/TEAM LDR	10,725.00	13,675.00	22,113.00	
0651118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	21.49	2,000.00	
0651118	011392	900XF	OTHER CERTIFIED-EXT TIME	1,125.00	-	-	
0651118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	340.00	700.00	-	
0651118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0651118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0651118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0651118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0651118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0651118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0651118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0651118	0338	900XF	REGISTRATION FEES	835.00	-	-	
0651118	0349	900XF	OTHER PROFESSIONAL SERVICES	128.00	96.00	1,097.00	
0651118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
0651118	0449	900XF	OTHER RENTALS	-	-	1,750.00	
0651118	0514	900XF	CONTRACT BUS SERVICES	390.00	-	550.00	
0651118	0531	900XF	POSTAGE	-	-	478.79	
0651118	0559	900XF	OTHER PRINTING	297.00	109.14	800.00	
0651118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0651118	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0651118	0610	900XF	GENERAL SUPPLIES	8,261.66	16,131.40	18,285.69	
0651118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0651118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0651118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0651118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0651118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	8,996.28	11,174.75	7,424.72	
0651118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
0651118	0731	900XF	MACHINERY	-	-	-	
0651118	0733	900XF	FURNITURE AND FIXTURES	809.44	301.50	3,589.16	
0651118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	82.55	-	-	
0651118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0651118	0739	900XF	OTHER EQUIPMENT	-	128.42	165.00	

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

1/25/2022

Page 8 of 8

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
<b>065</b>	<b>JEFFERSONTOWN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 065SB</b>			<b>\$132,160.00</b>
0651118	0810	900XF	DUES & FEES	250.00	-	200.00	
0651118	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	<b>32,239.93</b>	<b>42,337.70</b>	<b>58,453.36</b>	
<b>0651121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0651121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	9,935.00	-	5,940.00	
0651121	013028	900XF	CLASSIFIED-INSTRUCT ASST	-	-	-	
0651121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0651121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0651121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	<b>9,935.00</b>	<b>-</b>	<b>5,940.00</b>	
<b>0651147</b>	<b>REGULAR INSTRUCTION</b>						
0651147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0651147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0651147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0651147	0661	900XF	LUBRICANTS	-	-	-	
			SUBTOTAL	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0651163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0651163	0626	900XF	GASOLINE	23.05	198.84	217.83	
0651163	0627	900XF	DIESEL FUEL	1,418.74	401.57	2,000.00	
0651163	0669	900XF	OTHER TRANSPORTATION R & M	3,526.70	1,548.99	5,000.00	
			SUBTOTAL	<b>4,968.49</b>	<b>2,149.40</b>	<b>7,217.83</b>	
<b>0651170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0651170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0651208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0651208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0651987</b>	<b>BOARD PAID BUILDING OPERATIONS</b>						
0651987	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
			SUBTOTAL	<b>-</b>	<b>-</b>	<b>-</b>	
<b>UNIT 065 TOTAL - JEFFERSONTOWN HIGH SCHOOL:</b>				<b>126,106.59</b>	<b>124,387.88</b>	<b>512,121.84</b>	

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

1/25/2022

Page 1 of 6

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
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 073SB</b>			<b>\$177,380.00</b>
<b>0731013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0731013	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
0731013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,264.40	2,751.00	2,740.00	
0731013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	10,333.41	6,970.04	13,338.04	
0731013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			<b>SUBTOTAL</b>	<b>11,597.81</b>	<b>9,721.04</b>	<b>16,078.04</b>	
<b>0731022</b>	<b>INSTRUCTION - OTHER</b>						
0731022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0731022	0338	900XF	REGISTRATION FEES	-	-	-	
0731022	0610	900XF	GENERAL SUPPLIES	-	-	-	
0731022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0731022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	52.80	
0731022	0810	900XF	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>52.80</b>	
<b>0731025</b>	<b>ATHLETIC PROGRAMS</b>						
0731025	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
0731025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0731025	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,546.41	3,195.20	182.22	
0731025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	6,867.24	65.94	
0731025	0338	900XF	REGISTRATION FEES	-	-	-	
0731025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	7,475.00	4,720.80	3,961.00	
0731025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	4,040.00	-	-	
0731025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0731025	0610	900XF	GENERAL SUPPLIES	-	6,331.20	6,000.00	
0731025	0810	900XF	DUES & FEES	-	2,500.00	2,500.00	
			<b>SUBTOTAL</b>	<b>18,061.41</b>	<b>23,614.44</b>	<b>12,709.16</b>	
<b>0731031</b>	<b>GUIDANCE COUNSELING</b>						
0731031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	10,221.90	-	
0731031	0531	900XF	POSTAGE	-	-	1,200.00	
0731031	0610	900XF	GENERAL SUPPLIES	-	-	-	
0731031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0731031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>10,221.90</b>	<b>1,200.00</b>	

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

1/25/2022

Page 2 of 6

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
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 073SB</b>			<b>\$177,380.00</b>
<b>0731037</b>	<b>HEALTH SERVICES</b>						
0731037	0692	900XF	HEALTH SUPPLIES	499.29	-	500.00	
			SUBTOTAL	<b>499.29</b>	-	<b>500.00</b>	
<b>0731043</b>	<b>SPEECH PATHOLOGY</b>						
0731043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0731053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0731053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0731053	0338	900XF	REGISTRATION FEES	-	-	-	
0731053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0731053	0810	900XF	DUES & FEES	-	-	79.90	
			SUBTOTAL	-	-	<b>79.90</b>	
<b>0731059</b>	<b>SCHOOL LIBRARY</b>						
0731059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0731059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0731059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0731059	0610	900XF	GENERAL SUPPLIES	446.61	135.50	2,645.69	
0731059	0641	900XF	LIBRARY BOOKS	3,844.15	6,525.91	5,000.00	
0731059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	500.00	
0731059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	500.00	
0731059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,497.65	1,974.38	6,198.80	
0731059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	312.00	25.15	-	
0731059	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	3,137.00	
			SUBTOTAL	<b>8,100.41</b>	<b>8,660.94</b>	<b>17,981.49</b>	

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

1/25/2022

Page 3 of 6

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
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 073SB</b>			<b>\$177,380.00</b>
<b>0731077</b>	<b>PRINCIPAL'S OFFICE</b>						
0731077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0731077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0731077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	182.83	
0731077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0731077	011392	900XF	OTHER CERTIFIED-EXT TIME	-	1,528.78	23,717.61	
0731077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	11,975.00	-	340.00	
0731077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0731077	013195	900XF	OTHER CLASSIFIED-EXT TIME	6,602.93	4,164.19	1,500.00	
0731077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,389.50	1,824.70	4,020.36	
0731077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	4,232.36	-	-	
0731077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0731077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0731077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
0731077	0338	900XF	REGISTRATION FEES	-	-	3,950.00	
0731077	0349	900XF	OTHER PROFESSIONAL SERVICES	2,034.82	-	700.00	
0731077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
0731077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	540.73	448.67	19,839.98	
0731077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0731077	0449	900XF	OTHER RENTALS	-	-	-	
0731077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
0731077	0531	900XF	POSTAGE	5,800.41	6,183.94	6,000.00	
0731077	0532	900XF	TELEPHONE	-	-	-	
0731077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0731077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0731077	0559	900XF	OTHER PRINTING	3,629.19	1,207.91	3,280.00	
0731077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
0731077	0610	900XF	GENERAL SUPPLIES	14,805.78	2,789.49	11,419.22	
0731077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0731077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0731077	0646	900XF	TESTS	-	-	-	
0731077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	3,702.63	10,020.00	10,000.00	
0731077	0697	900XF	OTHER SUPPLIES & MATERIALS	1,094.35	28.64	649.00	
0731077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	1,037.06	-	533.50	

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

1/25/2022

Page 4 of 6

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
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 073SB</b>			<b>\$177,380.00</b>
0731077	0731	900XF	MACHINERY	-	-	-	_____
0731077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	608.85	1,697.91	20,000.00	_____
0731077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0731077	0739	900XF	OTHER EQUIPMENT	20,119.03	8,025.42	23,554.90	_____
0731077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0731077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0731077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>78,572.64</b>	<b>37,919.65</b>	<b>129,687.40</b>	
<b>0731087</b>	<b>BUILDING OPERATIONS</b>						
0731087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0731087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,009.80	(1,511.00)	-	_____
0731087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0731087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	18,450.62	185.45	1,124.77	_____
0731087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
0731087	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0731087	0610	900XF	GENERAL SUPPLIES	4,879.72	5,428.37	5,711.84	_____
0731087	0731	900XF	MACHINERY	-	-	-	_____
0731087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0731087	0739	900XF	OTHER EQUIPMENT	492.28	1,887.08	182.00	_____
0731087	0893	900XF	UNIFORMS	333.80	293.65	514.30	_____
			SUBTOTAL	<b>25,166.22</b>	<b>6,283.55</b>	<b>7,532.91</b>	
<b>0731089</b>	<b>SECURITY OPERATIONS</b>						
0731089	013195	900XF	OTHER CLASSIFIED-EXT TIME	654.46	-	-	_____
0731089	0140	900XF	CLASSIFIED OVERTIME SALARY	397.77	-	42.76	_____
0731089	015063	900XF	SUB SECURITY MONITOR	1,584.42	-	1,500.00	_____
			SUBTOTAL	<b>2,636.65</b>	<b>-</b>	<b>1,542.76</b>	

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

1/25/2022

Page 5 of 6

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
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 073SB</b>			<b>\$177,380.00</b>
<b>0731118</b>	<b>REGULAR INSTRUCTION</b>						
0731118	011285	900XF	DEPT HEAD/TEAM LDR	11,625.00	10,875.00	12,231.00	_____
0731118	011392	900XF	OTHER CERTIFIED-EXT TIME	3,320.68	1,811.74	1,693.53	_____
0731118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	165.00	1,840.00	6,000.00	_____
0731118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	125.00	-	-	_____
0731118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0731118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0731118	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0731118	013195	900XF	OTHER CLASSIFIED-EXT TIME	788.60	249.91	1,519.85	_____
0731118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	19.00	_____
0731118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0731118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0731118	0514	900XF	CONTRACT BUS SERVICES	-	-	1,000.00	_____
0731118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
0731118	0539	900XF	OTHER COMMUNICATIONS	-	-	-	_____
0731118	0559	900XF	OTHER PRINTING	-	-	-	_____
0731118	0610	900XF	GENERAL SUPPLIES	15,001.48	13,208.61	38,410.00	_____
0731118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	2,048.40	295.55	2,006.81	_____
0731118	0650	900XF	SUPPLIES TECHNOLOGY RELATED	3,917.51	1,331.52	5,126.90	_____
0731118	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
0731118	0697	900XF	OTHER SUPPLIES & MATERIALS	441.97	46.00	-	_____
0731118	0733	900XF	FURNITURE AND FIXTURES	261.93	326.33	936.19	_____
0731118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>37,695.57</b>	<b>29,984.66</b>	<b>68,943.28</b>	
<b>0731121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0731121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0731121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0731121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0731121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0731121	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	



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

1/25/2022

Page 6 of 6

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
<b>073</b>	<b>SENECA HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 073SB</b>			<b>\$177,380.00</b>
<b>0731124</b>	<b>ESL INSTRUCTION</b>						
0731124	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0731124	0650	900XF	SUPPLIES TECHNOLOGY RELATED	-	101.99	-	
0731124	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	379.00	
0731124	0739	900XF	OTHER EQUIPMENT	-	342.60	-	
			SUBTOTAL	-	<b>444.59</b>	<b>379.00</b>	
<b>0731147</b>	<b>REGULAR INSTRUCTION</b>						
0731147	0610	900XF	GENERAL SUPPLIES	-	-	-	
0731147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
0731147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	-	-	-	
<b>0731150</b>	<b>PARENT INVOLVEMENT</b>						
0731150	0610	900XF	GENERAL SUPPLIES	-	-	-	
			SUBTOTAL	-	-	-	
<b>0731163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0731163	0626	900XF	GASOLINE	520.92	1,113.94	342.69	
0731163	0627	900XF	DIESEL FUEL	1,430.56	466.69	1,000.00	
0731163	0669	900XF	OTHER TRANSPORTATION R & M	1,588.65	3,805.01	1,906.35	
			SUBTOTAL	<b>3,540.13</b>	<b>5,385.64</b>	<b>3,249.04</b>	
<b>0731170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0731170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
<b>0731208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0731208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0731628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0731628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>0731630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0731630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0731630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 073 TOTAL - SENECA HIGH SCHOOL:</b>				<b>185,870.13</b>	<b>132,236.41</b>	<b>259,935.78</b>	

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

1/25/2022

Page 1 of 6

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
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 075SB</b>			<b>\$216,160.00</b>
<b>0751013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0751013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0751013	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
0751013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0751013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0751022</b>	<b>INSTRUCTION - OTHER</b>						
0751022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0751022	0338	900XF	REGISTRATION FEES	-	-	50.00	_____
0751022	0514	900XF	CONTRACT BUS SERVICES	3,775.00	-	5,000.00	_____
0751022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0751022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0751022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0751022	0810	900XF	DUES & FEES	-	-	500.00	_____
			SUBTOTAL	<b>3,775.00</b>	-	<b>5,550.00</b>	
<b>0751025</b>	<b>ATHLETIC PROGRAMS</b>						
0751025	013183	900XF	CLS SAL-WRSHIP/CURR STIP/CLASS	-	-	-	_____
0751025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0751025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,500.00	-	500.00	_____
0751025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0751025	0610	900XF	GENERAL SUPPLIES	4,528.08	4,190.28	17,485.42	_____
0751025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>6,028.08</b>	<b>4,190.28</b>	<b>17,985.42</b>	
<b>0751031</b>	<b>GUIDANCE COUNSELING</b>						
0751031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	11,408.81	-	_____
0751031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	1,449.14	_____
0751031	0531	900XF	POSTAGE	-	-	-	_____
0751031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0751031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0751031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	<b>11,408.81</b>	<b>1,449.14</b>	

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

1/25/2022

Page 2 of 6

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
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOO</b>			<b>2023 Flexible Allocation - 075SB</b>			<b>\$216,160.00</b>
<b>0751037</b>	<b>HEALTH SERVICES</b>						
0751037	0692	900XF	HEALTH SUPPLIES	4,368.13	2,368.77	5,444.50	
			SUBTOTAL	<b>4,368.13</b>	<b>2,368.77</b>	<b>5,444.50</b>	
<b>0751053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0751053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
0751053	0338	900XF	REGISTRATION FEES	-	-	180.00	
0751053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
0751053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	<b>180.00</b>	
<b>0751059</b>	<b>SCHOOL LIBRARY</b>						
0751059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	
0751059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0751059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0751059	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
0751059	0610	900XF	GENERAL SUPPLIES	624.92	680.87	2,000.00	
0751059	0641	900XF	LIBRARY BOOKS	-	1,683.86	7,629.00	
0751059	0642	900XF	PERIODICALS & NEWSPAPERS	187.24	339.49	-	
0751059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
0751059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	63.00	-	-	
0751059	0733	900XF	FURNITURE AND FIXTURES	-	-	371.00	
0751059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
0751059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0751059	0739	900XF	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	<b>875.16</b>	<b>2,704.22</b>	<b>10,000.00</b>	

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

1/25/2022

Page 3 of 6

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
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 075SB</b>			<b>\$216,160.00</b>
<b>0751077</b>	<b>PRINCIPAL'S OFFICE</b>						
0751077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	11,721.91	-	
0751077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0751077	011327	900XF	OTHER CERTIFIED WORKSHOPS	155.00	1,875.00	5,932.16	
0751077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
0751077	011392	900XF	OTHER CERTIFIED-EXT TIME	72,511.12	-	803.05	
0751077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,260.00	4,460.00	2,202.50	
0751077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	59.11	
0751077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
0751077	013195	900XF	OTHER CLASSIFIED-EXT TIME	8,602.57	6,994.79	10,000.00	
0751077	0140	900XF	CLASSIFIED OVERTIME SALARY	11,373.35	4,779.64	22,000.00	
0751077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	1,004.89	
0751077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0751077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0751077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	679.00	-	-	
0751077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	759.00	
0751077	0432	900XF	TECHNOLOGY-RELATED R&M	-	1,440.08	227.92	
0751077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,140.66	7,751.57	33,582.27	
0751077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,968.33	-	1,978.25	
0751077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0751077	0444	900XF	COPIER RENTAL	-	-	2,338.25	
0751077	0449	900XF	OTHER RENTALS	-	-	-	
0751077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	780.00	-	500.00	
0751077	0531	900XF	POSTAGE	5,932.88	9,715.26	10,000.00	
0751077	0532	900XF	TELEPHONE	-	-	-	
0751077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0751077	0535	900XF	PAGERS	-	-	-	
0751077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0751077	0559	900XF	OTHER PRINTING	2,543.82	3,283.89	10,000.00	
0751077	0581	900XF	TRAVEL IN DISTRICT	24.00	-	-	
0751077	0610	900XF	GENERAL SUPPLIES	43.84	-	1,000.00	
0751077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0751077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0751077	0646	900XF	TESTS	-	-	-	

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

1/25/2022

Page 4 of 6

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
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOO</b>			<b>2023 Flexible Allocation - 075SB</b>			<b>\$216,160.00</b>
0751077	0647	900XF	REFERENCE MATERIALS	94.50	-	-	
0751077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,334.02	1,530.21	5,000.00	
0751077	0697	900XF	OTHER SUPPLIES & MATERIALS	185.90	-	5,069.76	
0751077	0731	900XF	MACHINERY	-	-	-	
0751077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	2,577.75	6,059.97	10,314.09	
0751077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0751077	0739	900XF	OTHER EQUIPMENT	19,858.93	35,309.18	15,612.32	
0751077	0810	900XF	DUES & FEES	-	-	1,000.00	
0751077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
0751077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
0751077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>135,065.67</b>	<b>94,921.50</b>	<b>139,383.57</b>	
<b>0751087</b>	<b>BUILDING OPERATIONS</b>						
0751087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	
0751087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0751087	0140	900XF	CLASSIFIED OVERTIME SALARY	(100.18)	-	-	
0751087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
0751087	0610	900XF	GENERAL SUPPLIES	139.49	-	7,000.00	
0751087	0731	900XF	MACHINERY	-	-	-	
0751087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
0751087	0893	900XF	UNIFORMS	292.34	272.39	500.00	
			SUBTOTAL	<b>331.65</b>	<b>272.39</b>	<b>7,500.00</b>	
<b>0751089</b>	<b>SECURITY OPERATIONS</b>						
0751089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0751089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0751089	015063	900XF	SUB SECURITY MONITOR	-	-	524.10	
			SUBTOTAL	-	-	<b>524.10</b>	

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

1/25/2022

Page 5 of 6

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
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 075SB</b>			<b>\$216,160.00</b>
<b>0751118</b>	<b>REGULAR INSTRUCTION</b>						
0751118	011285	900XF	DEPT HEAD/TEAM LDR	12,125.00	10,575.63	23,121.00	
0751118	011392	900XF	OTHER CERTIFIED-EXT TIME	8,915.69	-	793.20	
0751118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,240.00	2,710.71	2,000.00	
0751118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
0751118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
0751118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
0751118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	720.57	2,000.00	
0751118	0140	900XF	CLASSIFIED OVERTIME SALARY	483.84	-	-	
0751118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
0751118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0751118	0338	900XF	REGISTRATION FEES	239.00	750.00	60.00	
0751118	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	10.00	
0751118	0610	900XF	GENERAL SUPPLIES	5,277.35	47,297.38	198,621.41	
0751118	0616	900XF	FOOD NON INSTR NON FOOD SVC	355.00	-	-	
0751118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
0751118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,000.00	
0751118	0646	900XF	TESTS	-	-	-	
0751118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	9,327.79	2,300.79	8,000.00	
0751118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	331.91	-	
0751118	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
0751118	0733	900XF	FURNITURE AND FIXTURES	5,662.78	3,515.47	14,684.02	
0751118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	175.00	-	
0751118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
0751118	0810	900XF	DUES & FEES	-	-	-	
0751118	0893	900XF	UNIFORMS	-	-	-	
			<b>SUBTOTAL</b>	<b>43,636.45</b>	<b>68,377.46</b>	<b>250,289.63</b>	
<b>0751121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0751121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
0751121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
0751121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	80.61	1,128.54	-	
			<b>SUBTOTAL</b>	<b>80.61</b>	<b>1,128.54</b>	<b>-</b>	

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

1/25/2022

Page 6 of 6

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
<b>075</b>	<b>PLEASURE RIDGE PARK HIGH SCHOO</b>			<b>2023 Flexible Allocation - 075SB</b>			<b>\$216,160.00</b>
<b>0751147</b>	<b>REGULAR INSTRUCTION</b>						
0751147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0751147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
0751147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
0751147	0739	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0751150</b>	<b>PARENT INVOLVEMENT</b>						
0751150	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0751163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0751163	0626	900XF	GASOLINE	223.00	637.31	500.00	_____
0751163	0627	900XF	DIESEL FUEL	3,654.09	1,509.91	4,000.00	_____
0751163	0669	900XF	OTHER TRANSPORTATION R & M	5,678.95	4,171.13	3,000.00	_____
			SUBTOTAL	<b>9,556.04</b>	<b>6,318.35</b>	<b>7,500.00</b>	
<b>0751170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0751170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0751630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0751630	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 075 TOTAL - PLEASURE RIDGE PARK HIGH SCHOO:</b>				<b>203,716.79</b>	<b>191,690.32</b>	<b>445,806.36</b>	

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

1/25/2022

Page 1 of 6

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
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 084SB</b>			<b>\$113,960.00</b>
<b>0841013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
0841013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
0841013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0841013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0841022</b>	<b>INSTRUCTION - OTHER</b>						
0841022	0338	900XF	REGISTRATION FEES	759.00	369.00	620.00	_____
0841022	0514	900XF	CONTRACT BUS SERVICES	170.00	-	500.00	_____
0841022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0841022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
0841022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
0841022	0810	900XF	DUES & FEES	-	-	69.60	_____
			SUBTOTAL	<b>929.00</b>	<b>369.00</b>	<b>1,189.60</b>	
<b>0841025</b>	<b>ATHLETIC PROGRAMS</b>						
0841025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0841025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
0841025	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841025	0140	900XF	CLASSIFIED OVERTIME SALARY	514.73	-	4,000.00	_____
0841025	0338	900XF	REGISTRATION FEES	-	-	-	_____
0841025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
0841025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
0841025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
0841025	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841025	0810	900XF	DUES & FEES	-	-	-	_____
0841025	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>514.73</b>	-	<b>4,000.00</b>	



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

1/25/2022

Page 2 of 6

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
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 084SB</b>			<b>\$113,960.00</b>
<b>0841031</b>	<b>GUIDANCE COUNSELING</b>						
0841031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	20,550.59	18,726.86	55,000.00	_____
0841031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0841031	0531	900XF	POSTAGE	-	-	-	_____
0841031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
0841031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>20,550.59</b>	<b>18,726.86</b>	<b>55,000.00</b>	
<b>0841037</b>	<b>HEALTH SERVICES</b>						
0841037	0692	900XF	HEALTH SUPPLIES	-	297.61	556.04	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>297.61</b>	<b>556.04</b>	
<b>0841043</b>	<b>SPEECH PATHOLOGY</b>						
0841043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>0841053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
0841053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
0841053	0338	900XF	REGISTRATION FEES	2,806.00	600.00	481.00	_____
0841053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
0841053	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>2,806.00</b>	<b>600.00</b>	<b>481.00</b>	
<b>0841059</b>	<b>SCHOOL LIBRARY</b>						
0841059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
0841059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0841059	0610	900XF	GENERAL SUPPLIES	231.20	-	300.00	_____
0841059	0641	900XF	LIBRARY BOOKS	4,930.67	1,488.60	5,000.00	_____
0841059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
0841059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>5,161.87</b>	<b>1,488.60</b>	<b>5,300.00</b>	

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

1/25/2022

Page 3 of 6

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
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 084SB</b>			<b>\$113,960.00</b>
<b>0841077</b>	<b>PRINCIPAL'S OFFICE</b>						
0841077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
0841077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
0841077	011327	900XF	OTHER CERTIFIED WORKSHOPS	64.48	510.62	-	
0841077	011392	900XF	OTHER CERTIFIED-EXT TIME	18,585.32	3,255.94	-	
0841077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	465.00	620.00	-	
0841077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
0841077	013195	900XF	OTHER CLASSIFIED-EXT TIME	22,696.24	462.15	-	
0841077	0140	900XF	CLASSIFIED OVERTIME SALARY	2,796.95	203.76	-	
0841077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	189.16	-	-	
0841077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
0841077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
0841077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
0841077	0347	900XF	SECURITY SERVICES	-	-	-	
0841077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	53,861.05	22,404.55	
0841077	0421	900XF	SANITATION SERVICE	-	-	476.59	
0841077	0432	900XF	TECHNOLOGY-RELATED R&M	2,018.05	290.71	5,813.82	
0841077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	4,042.09	4,150.73	1,578.75	
0841077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	20,498.60	6,074.83	2,016.86	
0841077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
0841077	0444	900XF	COPIER RENTAL	5,739.60	4,680.60	10,712.68	
0841077	0449	900XF	OTHER RENTALS	-	-	-	
0841077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,200.00	-	-	
0841077	0531	900XF	POSTAGE	5,278.60	11,593.20	7,851.54	
0841077	0532	900XF	TELEPHONE	-	-	-	
0841077	0534	900XF	CELL PHONE SERVICES	-	-	-	
0841077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
0841077	0580	900XF	TRAVEL - OUT OF DISTRICT	2,026.96	-	-	
0841077	0581	900XF	TRAVEL IN DISTRICT	189.66	-	-	
0841077	0610	900XF	GENERAL SUPPLIES	27,564.04	4,257.03	4,144.22	
0841077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
0841077	0617	900XF	FOOD INSTR NON FOOD SERVICE	10,548.97	3,097.20	16,546.81	
0841077	0623	900XF	BOTTLED GAS	-	-	25.20	
0841077	0646	900XF	TESTS	-	-	-	

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

1/25/2022

Page 4 of 6

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
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 084SB</b>			<b>\$113,960.00</b>
0841077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	12,871.28	3,139.41	7,852.21	_____
0841077	0697	900XF	OTHER SUPPLIES & MATERIALS	62.00	91.52	1,020.00	_____
0841077	0731	900XF	MACHINERY	-	-	-	_____
0841077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,911.80	1,705.50	3,679.00	_____
0841077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
0841077	0739	900XF	OTHER EQUIPMENT	1,519.59	12,787.25	3,134.28	_____
0841077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
0841077	0893	900XF	UNIFORMS	-	-	-	_____
0841077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
0841077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>142,278.39</b>	<b>110,781.50</b>	<b>87,256.51</b>	
<b>0841087</b>	<b>BUILDING OPERATIONS</b>						
0841087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841087	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	_____
0841087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
0841087	0610	900XF	GENERAL SUPPLIES	1,186.12	1,456.92	2,956.56	_____
0841087	0731	900XF	MACHINERY	-	-	861.84	_____
0841087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	<b>1,186.12</b>	<b>1,456.92</b>	<b>4,818.40</b>	
<b>0841089</b>	<b>SECURITY OPERATIONS</b>						
0841089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0841089	015063	900XF	SUB SECURITY MONITOR	345.42	-	-	_____
			SUBTOTAL	<b>345.42</b>	-	-	

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

1/25/2022

Page 5 of 6

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
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 084SB</b>			<b>\$113,960.00</b>
<b>0841118</b>	<b>REGULAR INSTRUCTION</b>						
0841118	011285	900XF	DEPT HEAD/TEAM LDR	5,625.00	7,938.25	15,525.00	_____
0841118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
0841118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
0841118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	405.00	-	-	_____
0841118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	310.00	-	-	_____
0841118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
0841118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
0841118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0841118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
0841118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
0841118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
0841118	0559	900XF	OTHER PRINTING	3,816.65	898.21	4,940.06	_____
0841118	0610	900XF	GENERAL SUPPLIES	15,346.86	11,173.67	17,095.35	_____
0841118	0642	900XF	PERIODICALS & NEWSPAPERS	427.34	-	-	_____
0841118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	12,262.86	511.35	4,272.99	_____
0841118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
0841118	0673	900XF	STUDENT FEES & REGISTRATIONS	-	450.00	415.00	_____
0841118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
0841118	0733	900XF	FURNITURE AND FIXTURES	-	-	1,662.92	_____
0841118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>38,193.71</b>	<b>20,971.48</b>	<b>43,911.32</b>	
<b>0841121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
0841121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
0841121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
0841121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0841147</b>	<b>REGULAR INSTRUCTION</b>						
0841147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
0841147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/25/2022

Page 6 of 6

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
<b>084</b>	<b>WESTERN HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 084SB</b>			<b>\$113,960.00</b>
<b>0841163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
0841163	0626	900XF	GASOLINE	225.84	293.50	300.00	_____
0841163	0627	900XF	DIESEL FUEL	1,843.13	1,290.04	2,200.00	_____
0841163	0669	900XF	OTHER TRANSPORTATION R & M	1,801.54	588.66	1,815.00	_____
			SUBTOTAL	<b>3,870.51</b>	<b>2,172.20</b>	<b>4,315.00</b>	
<b>0841170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
0841170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0841208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
0841208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>0841918</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
0841918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 084 TOTAL - WESTERN HIGH SCHOOL:</b>				<b>215,836.34</b>	<b>156,864.17</b>	<b>206,827.87</b>	

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

1/25/2022

Page 1 of 7

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
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 100SB</b>			<b>\$138,180.00</b>
<b>1001013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1001022</b>	<b>INSTRUCTION - OTHER</b>						
1001022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1001022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1001022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1001022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1001022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1001022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1001025</b>	<b>ATHLETIC PROGRAMS</b>						
1001025	011327	900XF	OTHER CERTIFIED WORKSHOPS	140.00	-	-	_____
1001025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1001025	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1001025	0581	900XF	TRAVEL IN DISTRICT	-	-	7,500.00	_____
1001025	0610	900XF	GENERAL SUPPLIES	4,720.78	1,882.90	8,177.00	_____
1001025	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1001025	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>4,860.78</b>	<b>1,882.90</b>	<b>15,677.00</b>	

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

1/25/2022

Page 2 of 7

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
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 100SB</b>			<b>\$138,180.00</b>
<b>1001031</b>	<b>GUIDANCE COUNSELING</b>						
1001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	1,548.77	-	-	_____
1001031	0531	900XF	POSTAGE	-	-	-	_____
1001031	0559	900XF	OTHER PRINTING	-	-	-	_____
1001031	0610	900XF	GENERAL SUPPLIES	-	1,317.31	-	_____
1001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1001031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1001031	0731	900XF	MACHINERY	-	-	-	_____
1001031	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1001031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1001031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>1,548.77</b>	<b>1,317.31</b>	-	_____
<b>1001037</b>	<b>HEALTH SERVICES</b>						
1001037	0692	900XF	HEALTH SUPPLIES	982.46	1,372.06	339.36	_____
			SUBTOTAL	<b>982.46</b>	<b>1,372.06</b>	<b>339.36</b>	_____
<b>1001053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,105.00	-	300.00	_____
1001053	0338	900XF	REGISTRATION FEES	-	-	-	_____
1001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1001053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>2,105.00</b>	-	<b>300.00</b>	_____

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

1/25/2022

Page 3 of 7

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
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 100SB</b>			<b>\$138,180.00</b>
<b>1001059</b>	<b>SCHOOL LIBRARY</b>						
1001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1001059	0610	900XF	GENERAL SUPPLIES	6,404.46	424.75	7,050.00	_____
1001059	0641	900XF	LIBRARY BOOKS	429.27	-	500.00	_____
1001059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1001059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	5,708.16	532.00	2,000.00	_____
1001059	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1001059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1001059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>12,541.89</b>	<b>956.75</b>	<b>9,550.00</b>	



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

1/25/2022

Page 4 of 7

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
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 100SB</b>			<b>\$138,180.00</b>
<b>1001077</b>	<b>PRINCIPAL'S OFFICE</b>						
1001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	2,183.87	1,548.77	-	
1001077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	555.35	8,191.68	-	
1001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
1001077	011392	900XF	OTHER CERTIFIED-EXT TIME	48,959.61	8,216.31	8,142.00	
1001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	9,103.93	1,522.50	4,000.00	
1001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	358.75	-	
1001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	11,701.70	1,716.56	15,000.00	
1001077	0140	900XF	CLASSIFIED OVERTIME SALARY	19,403.02	174.77	-	
1001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
1001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1001077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1001077	0338	900XF	REGISTRATION FEES	714.00	-	-	
1001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	10.00	-	-	
1001077	0347	900XF	SECURITY SERVICES	6,513.75	4,320.00	4,000.00	
1001077	0349	900XF	OTHER PROFESSIONAL SERVICES	6,095.00	467.50	362.50	
1001077	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	
1001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	4,700.00	
1001077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1001077	0449	900XF	OTHER RENTALS	114.00	-	-	
1001077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
1001077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1001077	0531	900XF	POSTAGE	2,529.80	8,538.41	6,921.67	
1001077	0532	900XF	TELEPHONE	-	-	-	
1001077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
1001077	0553	900XF	PUBLICATIONS	-	-	-	
1001077	0559	900XF	OTHER PRINTING	7,701.84	1,550.15	3,000.00	
1001077	0580	900XF	TRAVEL - OUT OF DISTRICT	274.76	132.36	300.00	
1001077	0581	900XF	TRAVEL IN DISTRICT	119.43	-	300.00	
1001077	0610	900XF	GENERAL SUPPLIES	3,768.83	10,314.27	7,602.06	
1001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	

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

1/25/2022

Page 5 of 7

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
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 100SB</b>			<b>\$138,180.00</b>
1001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1001077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1001077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	242.02	-	-	
1001077	0646	900XF	TESTS	-	-	-	
1001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,561.92	3,129.98	6,570.02	
1001077	0692	900XF	HEALTH SUPPLIES	-	415.19	1,100.00	
1001077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
1001077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
1001077	0731	900XF	MACHINERY	-	-	-	
1001077	0732	900XF	VEHICLES	-	-	-	
1001077	0733	900XF	FURNITURE AND FIXTURES	-	-	3,966.63	
1001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,269.00	804.70	2,000.00	
1001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1001077	0739	900XF	OTHER EQUIPMENT	2,407.80	2,393.62	37,844.14	
1001077	0810	900XF	DUES & FEES	2,980.00	2,989.20	2,850.00	
1001077	0891	900XF	DIPLOMAS & GRADUATION EXPENSES	-	3,915.00	-	
1001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1001077	0893	900XF	UNIFORMS	-	-	3,690.63	
1001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1001077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>133,209.63</b>	<b>60,699.72</b>	<b>112,349.65</b>	
<b>1001087</b>	<b>BUILDING OPERATIONS</b>						
1001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	58.14	32.59	-	
1001087	0140	900XF	CLASSIFIED OVERTIME SALARY	664.01	-	-	
1001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
1001087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	9,221.52	4,083.48	10,451.56	
1001087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	7,091.37	2,759.67	6,300.00	
1001087	0610	900XF	GENERAL SUPPLIES	1,474.02	4,825.57	2,000.00	
1001087	0731	900XF	MACHINERY	-	-	-	
1001087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1001087	0739	900XF	OTHER EQUIPMENT	-	-	2,279.52	
			SUBTOTAL	<b>18,509.06</b>	<b>11,701.31</b>	<b>21,031.08</b>	

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

1/25/2022

Page 6 of 7

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
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 100SB</b>			<b>\$138,180.00</b>
<b>1001089</b>	<b>SECURITY OPERATIONS</b>						
1001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1001089	0140	900XF	CLASSIFIED OVERTIME SALARY	39.14	-	-	_____
1001089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	<b>39.14</b>	-	-	
<b>1001118</b>	<b>REGULAR INSTRUCTION</b>						
1001118	011285	900XF	DEPT HEAD/TEAM LDR	8,500.00	8,750.00	5,246.77	_____
1001118	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	1,160.00	-	_____
1001118	011392	900XF	OTHER CERTIFIED-EXT TIME	5,771.86	958.26	2,000.00	_____
1001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	217.50	1,500.00	_____
1001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	_____
1001118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1001118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	339.03	225.29	-	_____
1001118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1001118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1001118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
1001118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
1001118	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1001118	0610	900XF	GENERAL SUPPLIES	5,754.36	669.63	9,970.65	_____
1001118	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
1001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	73.41	199.43	12.89	_____
1001118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,742.41	7,155.62	6,463.89	_____
1001118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1001118	0733	900XF	FURNITURE AND FIXTURES	4,650.42	-	-	_____
1001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	4,084.41	267.60	2,000.00	_____
1001118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1001118	0739	900XF	OTHER EQUIPMENT	3,776.12	-	18,332.50	_____
1001118	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	<b>37,692.02</b>	<b>19,603.33</b>	<b>45,526.70</b>	

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

1/25/2022

Page 7 of 7

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
<b>100</b>	<b>DOSS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 100SB</b>			<b>\$138,180.00</b>
<b>1001121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1001121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,395.00	-	-	_____
1001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	_____
			SUBTOTAL	<b>7,395.00</b>	-	-	
<b>1001163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
1001163	0626	900XF	GASOLINE	335.50	574.25	800.00	_____
1001163	0627	900XF	DIESEL FUEL	2,438.28	529.82	1,500.00	_____
1001163	0669	900XF	OTHER TRANSPORTATION R & M	4,349.35	2,206.55	3,500.00	_____
			SUBTOTAL	<b>7,123.13</b>	<b>3,310.62</b>	<b>5,800.00</b>	
<b>1001170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1001170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1001208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
1001208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1001628</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1001628	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1001628	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1001628	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 100 TOTAL - DOSS HIGH SCHOOL:</b>				<b>226,006.88</b>	<b>100,844.00</b>	<b>210,573.79</b>	

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

1/25/2022

Page 1 of 6

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
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 105SB</b>			<b>\$278,460.00</b>
<b>1051013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1051013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	405.00	-	5,000.00	_____
1051013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1051013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>405.00</b>	<b>-</b>	<b>5,000.00</b>	
<b>1051022</b>	<b>INSTRUCTION - OTHER</b>						
1051022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1051022	0514	900XF	CONTRACT BUS SERVICES	-	-	2,000.00	_____
1051022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1051022	0810	900XF	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>2,000.00</b>	
<b>1051025</b>	<b>ATHLETIC PROGRAMS</b>						
1051025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1051025	0421	900XF	SANITATION SERVICE	-	-	275.00	_____
1051025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
1051025	0514	900XF	CONTRACT BUS SERVICES	15,850.00	-	27,000.00	_____
1051025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1051025	0610	900XF	GENERAL SUPPLIES	(1,608.50)	90,139.36	26,518.48	_____
1051025	0810	900XF	DUES & FEES	-	2,500.00	-	_____
			<b>SUBTOTAL</b>	<b>14,241.50</b>	<b>92,639.36</b>	<b>53,793.48</b>	
<b>1051031</b>	<b>GUIDANCE COUNSELING</b>						
1051031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1051031	0531	900XF	POSTAGE	-	-	-	_____
1051031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1051031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1051031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>1051037</b>	<b>HEALTH SERVICES</b>						
1051037	0692	900XF	HEALTH SUPPLIES	250.56	182.62	200.00	_____
			<b>SUBTOTAL</b>	<b>250.56</b>	<b>182.62</b>	<b>200.00</b>	

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

1/25/2022

Page 2 of 6

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
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 105SB</b>			<b>\$278,460.00</b>
<b>1051043</b>	<b>SPEECH PATHOLOGY</b>						
1051043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1051053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1051053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1051053	0338	900XF	REGISTRATION FEES	-	-	-	_____
1051053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,178.34	-	3,000.00	_____
1051053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>2,178.34</b>	-	<b>3,000.00</b>	
<b>1051059</b>	<b>SCHOOL LIBRARY</b>						
1051059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1051059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1051059	0610	900XF	GENERAL SUPPLIES	380.00	180.80	5,534.50	_____
1051059	0641	900XF	LIBRARY BOOKS	2,474.47	8,115.96	2,700.00	_____
1051059	0642	900XF	PERIODICALS & NEWSPAPERS	79.00	189.80	500.00	_____
1051059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	<b>2,933.47</b>	<b>8,486.56</b>	<b>8,734.50</b>	

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

1/25/2022

Page 3 of 6

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
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 105SB</b>			<b>\$278,460.00</b>
<b>1051077</b>	<b>PRINCIPAL'S OFFICE</b>						
1051077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1051077	011039	900XF	CERTIFIED SALARY-TEACHER/PT	8,925.42	-	20,000.00	
1051077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
1051077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	515.76	-	
1051077	011392	900XF	OTHER CERTIFIED-EXT TIME	12,341.67	20,004.58	1,500.00	
1051077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	7,997.50	509.41	8,500.00	
1051077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1051077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1051077	013195	900XF	OTHER CLASSIFIED-EXT TIME	3,275.23	756.00	3,000.00	
1051077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,068.52	329.13	2,000.00	
1051077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	3,339.77	-	-	
1051077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1051077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	74.41	-	-	
1051077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1051077	0338	900XF	REGISTRATION FEES	4,491.00	4,324.00	2,500.00	
1051077	0339	900XF	OTR PROF TRAINING & DEV SVCS	60.00	-	120.00	
1051077	0349	900XF	OTHER PROFESSIONAL SERVICES	705.00	10,000.00	-	
1051077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,970.00	-	7,575.00	
1051077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	4,646.61	32,948.58	35,379.00	
1051077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1051077	0444	900XF	COPIER RENTAL	678.52	1,017.78	8,142.24	
1051077	0449	900XF	OTHER RENTALS	-	-	300.00	
1051077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	1,000.00	
1051077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1051077	0531	900XF	POSTAGE	2,838.03	7,548.90	1,500.00	
1051077	0532	900XF	TELEPHONE	-	-	-	
1051077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1051077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	884.70	184.76	1,000.00	
1051077	0559	900XF	OTHER PRINTING	3,242.85	1,858.70	7,500.00	
1051077	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	
1051077	0581	900XF	TRAVEL IN DISTRICT	33.00	-	100.00	
1051077	0610	900XF	GENERAL SUPPLIES	12,854.90	19,036.89	34,683.88	
1051077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	

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

1/25/2022

Page 4 of 6

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
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 105SB</b>			<b>\$278,460.00</b>
1051077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1051077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,530.17	5,062.95	870.35	_____
1051077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
1051077	0646	900XF	TESTS	-	-	-	_____
1051077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,642.75	6,461.45	19,503.63	_____
1051077	0697	900XF	OTHER SUPPLIES & MATERIALS	3,969.03	11,198.37	5,800.00	_____
1051077	0731	900XF	MACHINERY	-	-	-	_____
1051077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	37,063.28	9,180.66	41,714.38	_____
1051077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1051077	0739	900XF	OTHER EQUIPMENT	29,417.85	29,273.40	57,909.17	_____
1051077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1051077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
1051077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>160,050.21</b>	<b>160,211.32</b>	<b>260,597.65</b>	
<b>1051087</b>	<b>BUILDING OPERATIONS</b>						
1051087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,464.49	-	-	_____
1051087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1051087	0610	900XF	GENERAL SUPPLIES	3,899.82	4,879.54	5,117.11	_____
1051087	0731	900XF	MACHINERY	-	-	-	_____
1051087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
			SUBTOTAL	<b>5,364.31</b>	<b>4,879.54</b>	<b>5,117.11</b>	
<b>1051089</b>	<b>SECURITY OPERATIONS</b>						
1051089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1051089	015063	900XF	SUB SECURITY MONITOR	2,862.41	-	-	_____
			SUBTOTAL	<b>2,862.41</b>	-	-	



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

1/25/2022

Page 5 of 6

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
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 105SB</b>			<b>\$278,460.00</b>
<b>1051118</b>	<b>REGULAR INSTRUCTION</b>						
1051118	011285	900XF	DEPT HEAD/TEAM LDR	11,125.00	13,250.00	26,113.00	_____
1051118	011392	900XF	OTHER CERTIFIED-EXT TIME	7,496.73	1,461.59	-	_____
1051118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	310.00	3,400.00	-	_____
1051118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	155.00	580.00	-	_____
1051118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	_____
1051118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1051118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
1051118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1051118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
1051118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	72.30	-	-	_____
1051118	0432	900XF	TECHNOLOGY-RELATED R&M	2,704.36	281.49	4,836.89	_____
1051118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
1051118	0610	900XF	GENERAL SUPPLIES	72,890.98	71,831.02	191,760.34	_____
1051118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	16,580.73	7,538.09	14,685.50	_____
1051118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	19,884.31	2,577.01	4,549.99	_____
1051118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1051118	0733	900XF	FURNITURE AND FIXTURES	21,116.98	36,907.72	169,168.23	_____
1051118	0735	900XF	TECHNOLOGY SOFTWARE	5,275.29	5,539.05	11,816.00	_____
			<b>SUBTOTAL</b>	<b>157,611.68</b>	<b>143,365.97</b>	<b>422,929.95</b>	
<b>1051121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1051121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
1051121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	15,797.86	-	165.00	_____
1051121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1051121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1051121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	4,181.29	-	-	_____
			<b>SUBTOTAL</b>	<b>19,979.15</b>	<b>-</b>	<b>165.00</b>	
<b>1051147</b>	<b>REGULAR INSTRUCTION</b>						
1051147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

1/25/2022

Page 6 of 6

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

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
<b>105</b>	<b>BALLARD HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 105SB</b>			<b>\$278,460.00</b>
<b>1051163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
1051163	0626	900XF	GASOLINE	397.42	92.17	1,000.00	_____
1051163	0627	900XF	DIESEL FUEL	-	-	-	_____
1051163	0669	900XF	OTHER TRANSPORTATION R & M	1,519.04	217.08	2,000.00	_____
			SUBTOTAL	<b>1,916.46</b>	<b>309.25</b>	<b>3,000.00</b>	
<b>1051170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1051170	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1051170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1051630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
1051630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 105 TOTAL - BALLARD HIGH SCHOOL:</b>				<b>367,793.09</b>	<b>410,074.62</b>	<b>764,537.69</b>	

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

1/25/2022

Page 1 of 6

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
<b>155</b>	<b>MARION C MOORE SCHOOL</b>			<b>2023 Flexible Allocation - 155SB</b>			<b>\$178,881.00</b>
<b>1551013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1551013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	7,733.36	2,119.77	1,035.49	_____
1551013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	1,818.61	2,321.08	1,698.62	_____
1551013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>9,551.97</b>	<b>4,440.85</b>	<b>2,734.11</b>	
<b>1551022</b>	<b>COCURRICULAR ACTIVITIES</b>						
1551022	0338	900XF	REGISTRATION FEES	-	-	1,400.00	_____
1551022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1551022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1551022	0810	900XF	DUES & FEES	750.00	950.00	1,000.00	_____
			<b>SUBTOTAL</b>	<b>750.00</b>	<b>950.00</b>	<b>2,400.00</b>	
<b>1551025</b>	<b>ATHLETIC PROGRAMS</b>						
1551025	013195	900XF	OTHER CLASSIFIED-EXT TIME	7,774.64	2,393.10	8,000.00	_____
1551025	0140	900XF	CLASSIFIED OVERTIME SALARY	-	489.30	-	_____
1551025	0449	900XF	OTHER RENTALS	-	-	-	_____
1551025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	1,600.00	-	3,000.00	_____
1551025	0514	900XF	CONTRACT BUS SERVICES	2,664.16	185.00	-	_____
1551025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1551025	0610	900XF	GENERAL SUPPLIES	-	4,700.00	10,000.00	_____
			<b>SUBTOTAL</b>	<b>12,038.80</b>	<b>7,767.40</b>	<b>21,000.00</b>	
<b>1551031</b>	<b>GUIDANCE COUNSELING</b>						
1551031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1551031	0610	900XF	GENERAL SUPPLIES	891.70	-	-	_____
1551031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1551031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>891.70</b>	<b>-</b>	<b>-</b>	
<b>1551037</b>	<b>HEALTH SERVICES</b>						
1551037	0339	900XF	OTR PROF TRAINING & DEV SVCS	60.00	-	30.00	_____
1551037	0345	900XF	MEDICAL SERVICES	4,655.00	-	-	_____
1551037	0692	900XF	HEALTH SUPPLIES	2,760.54	4,221.78	4,593.30	_____
			<b>SUBTOTAL</b>	<b>7,475.54</b>	<b>4,221.78</b>	<b>4,623.30</b>	

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

1/25/2022

Page 2 of 6

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
<b>155</b>	<b>MARION C MOORE SCHOOL</b>			<b>2023 Flexible Allocation - 155SB</b>			<b>\$178,881.00</b>
<b>1551043</b>	<b>SPEECH PATHOLOGY</b>						
1551043	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1551043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	261.61	-	
1551043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	<b>261.61</b>	-	
<b>1551053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1551053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	171.95	-	
1551053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
1551053	0338	900XF	REGISTRATION FEES	4,199.00	2,530.00	3,000.00	
1551053	0580	900XF	TRAVEL - OUT OF DISTRICT	2,889.73	-	1,900.00	
1551053	0581	900XF	TRAVEL MILEAGE	-	-	100.00	
1551053	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>7,088.73</b>	<b>2,701.95</b>	<b>5,000.00</b>	
<b>1551059</b>	<b>SCHOOL LIBRARY</b>						
1551059	0610	900XF	GENERAL SUPPLIES	55.00	-	-	
1551059	0641	900XF	LIBRARY BOOKS	-	-	-	
1551059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
1551059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
			SUBTOTAL	<b>55.00</b>	-	-	

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

1/25/2022

Page 3 of 6

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
<b>155</b>	<b>MARION C MOORE SCHOOL</b>			<b>2023 Flexible Allocation - 155SB</b>			<b>\$178,881.00</b>
<b>1551077</b>	<b>PRINCIPAL'S OFFICE</b>						
1551077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1551077	011327	900XF	OTHER CERTIFIED WORKSHOPS	1,355.53	356.10	-	
1551077	011392	900XF	OTHER CERTIFIED-EXT TIME	19,722.34	20,824.47	13,991.00	
1551077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	745.00	217.50	-	
1551077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1551077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1551077	013195	900XF	OTHER CLASSIFIED-EXT TIME	9,888.16	6,305.86	8,000.00	
1551077	0140	900XF	CLASSIFIED OVERTIME SALARY	1,572.48	917.48	4,500.00	
1551077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	84.70	-	-	
1551077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	84.70	-	-	
1551077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1551077	0349	900XF	OTHER PROFESSIONAL SERVICES	98.50	1,800.00	600.00	
1551077	0432	900XF	TECHNOLOGY-RELATED R&M	10,158.16	2,943.66	22,843.56	
1551077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	674.23	7,557.21	7,000.00	
1551077	0436	900XF	ELECTRONICS REPAIR & MAINTEN	-	-	-	
1551077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	2,182.00	4,046.10	1,533.50	
1551077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1551077	0514	900XF	CONTRACT BUS SERVICES	1,632.50	-	-	
1551077	0531	900XF	POSTAGE	7,320.46	12,247.66	24,195.36	
1551077	0532	900XF	TELEPHONE	-	-	-	
1551077	0533	900XF	ON-LINE NETWORK	-	-	-	
1551077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1551077	0553	900XF	PUBLICATIONS	-	-	-	
1551077	0559	900XF	OTHER PRINTING	19,089.92	26,744.40	20,000.00	
1551077	0581	900XF	TRAVEL MILEAGE	141.84	-	200.00	
1551077	0610	900XF	GENERAL SUPPLIES	5,797.69	9,814.07	-	
1551077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	1,150.90	
1551077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1551077	0646	900XF	TESTS	900.00	-	-	
1551077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,806.54	2,223.01	107.00	
1551077	0697	900XF	OTHER SUPPLIES & MATERIALS	773.29	4,742.44	-	
1551077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	223.18	-	
1551077	0731	900XF	MACHINERY	-	-	-	

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

1/25/2022

Page 4 of 6

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
<b>155</b>	<b>MARION C MOORE SCHOOL</b>			<b>2023 Flexible Allocation - 155SB</b>			<b>\$178,881.00</b>
1551077	0733	900XF	FURNITURE AND FIXTURES	-	-	2,070.00	_____
1551077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	335.59	-	-	_____
1551077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1551077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
1551077	0896	900XF	STUDENT WAGES	-	-	-	_____
1551077	0899	900XF	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	<b>84,363.63</b>	<b>100,963.14</b>	<b>106,191.32</b>	
<b>1551087</b>	<b>BUILDING OPERATIONS</b>						
1551087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,768.53	-	-	_____
1551087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1551087	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1551087	0610	900XF	GENERAL SUPPLIES	-	-	8,728.65	_____
1551087	0731	900XF	MACHINERY	-	-	-	_____
1551087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1551087	0893	900XF	UNIFORMS	-	247.50	258.75	_____
			SUBTOTAL	<b>1,768.53</b>	<b>247.50</b>	<b>8,987.40</b>	
<b>1551089</b>	<b>SECURITY OPERATIONS</b>						
1551089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	108.10	-	_____
1551089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1551089	015063	900XF	SUB SECURITY MONITOR	7,268.92	225.77	-	_____
1551089	0347	900XF	SECURITY SERVICES	8,532.00	-	-	_____
1551089	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
			SUBTOTAL	<b>15,800.92</b>	<b>333.87</b>	-	

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

1/25/2022

Page 5 of 6

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
<b>155</b>	<b>MARION C MOORE SCHOOL</b>			<b>2023 Flexible Allocation - 155SB</b>			<b>\$178,881.00</b>
<b>1551118</b>	<b>REGULAR INSTRUCTION</b>						
1551118	011285	900XF	DEPT HEAD/TEAM LDR	25,125.00	21,125.00	39,791.00	
1551118	011392	900XF	OTHER CERTIFIED-EXT TIME	61,055.81	8,246.73	-	
1551118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	280.00	-	-	
1551118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1551118	013044	900XF	CLASSIFIED SALARY-OTH INST EMP	-	-	-	
1551118	013195	900XF	OTHER CLASSIFIED-EXT TIME	5,362.77	78.30	-	
1551118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1551118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1551118	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1551118	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	19,035.39	-	
1551118	0610	900XF	GENERAL SUPPLIES	19,310.32	11,004.59	14,538.42	
1551118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	968.92	455.00	1,298.05	
1551118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1551118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	1,971.54	-	
1551118	0733	900XF	FURNITURE AND FIXTURES	6,475.02	13,766.32	10,000.00	
1551118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	203.25	358.20	
1551118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1551118	0739	900XF	OTHER EQUIPMENT	21,021.17	12,684.27	5,254.45	
1551118	0810	900XF	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>139,599.01</b>	<b>88,570.39</b>	<b>71,240.12</b>	
<b>1551121</b>	<b>EXCEPTIONAL CHILD EDUCATION</b>						
1551121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
1551121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	669.68	-	-	
			<b>SUBTOTAL</b>	<b>669.68</b>	-	-	
<b>1551147</b>	<b>REGUALR INSTRUCTION</b>						
1551147	0610	900XF	GENERAL SUPPLIES	-	-	-	
1551147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
1551147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1551147	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1551147	0739	900XF	OTHER EQUIPMENT	-	-	-	
			<b>SUBTOTAL</b>	-	-	-	

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

1/25/2022

Page 6 of 6

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

				2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
<b>155</b>	<b>MARION C MOORE SCHOOL</b>			<b>2023 Flexible Allocation - 155SB</b>			<b>\$178,881.00</b>
<b>1551163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
1551163	0626	900XF	GASOLINE	112.93	487.07	250.00	_____
1551163	0627	900XF	DIESEL FUEL	1,525.95	635.89	4,000.00	_____
1551163	0669	900XF	OTHER TRANSPORTATION R & M	2,832.65	4,756.21	2,500.00	_____
			SUBTOTAL	<b>4,471.53</b>	<b>5,879.17</b>	<b>6,750.00</b>	
<b>1551170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1551170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1551208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
1551208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT 155 TOTAL - MARION C MOORE SCHOOL:</b>				<b>284,525.04</b>	<b>216,337.66</b>	<b>228,926.25</b>	



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

1/25/2022

Page 1 of 10

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
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 179SB</b>			<b>\$173,460.00</b>
<b>1791013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
1791013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1791013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1791013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>1791022</b>	<b>INSTRUCTION - OTHER</b>						
1791022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
1791022	0338	900XF	REGISTRATION FEES	-	-	-	_____
1791022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1791022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1791022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
1791022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
1791022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

1/25/2022

Page 2 of 10

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
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 179SB</b>			<b>\$173,460.00</b>
<b>1791025</b>	<b>ATHLETIC PROGRAMS</b>						
1791025	0338	900XF	REGISTRATION FEES	-	-	-	_____
1791025	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
1791025	0349	900XF	OTHER PROFESSIONAL SERVICES	4,305.00	5,057.00	8,300.00	_____
1791025	0432	900XF	TECHNOLOGY-RELATED R&M	-	-	-	_____
1791025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,528.01	4,474.79	3,177.10	_____
1791025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
1791025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
1791025	0531	900XF	POSTAGE	-	-	-	_____
1791025	0559	900XF	OTHER PRINTING	-	-	-	_____
1791025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	_____
1791025	0610	900XF	GENERAL SUPPLIES	2,028.26	13,741.29	20,592.90	_____
1791025	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1791025	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,151.48	6,599.00	5,599.00	_____
1791025	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
1791025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1791025	0731	900XF	MACHINERY	-	-	-	_____
1791025	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1791025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	49.00	-	800.00	_____
1791025	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1791025	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1791025	0810	900XF	DUES & FEES	9,700.00	8,200.00	1,000.00	_____
1791025	0893	900XF	UNIFORMS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>20,761.75</b>	<b>38,072.08</b>	<b>39,469.00</b>	

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

1/25/2022

Page 3 of 10

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
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 179SB</b>			<b>\$173,460.00</b>
<b>1791031</b>	<b>GUIDANCE COUNSELING</b>						
1791031	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
1791031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
1791031	0338	900XF	REGISTRATION FEES	389.00	-	-	_____
1791031	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
1791031	0531	900XF	POSTAGE	3,216.30	-	500.00	_____
1791031	0559	900XF	OTHER PRINTING	-	-	870.00	_____
1791031	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
1791031	0610	900XF	GENERAL SUPPLIES	1,113.74	-	1,000.00	_____
1791031	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
1791031	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1791031	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	287.99	1,081.08	630.00	_____
1791031	0674	900XF	STUDENT AWARDS	-	-	-	_____
1791031	0731	900XF	MACHINERY	-	-	-	_____
1791031	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1791031	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
1791031	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1791031	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1791031	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>5,007.03</b>	<b>1,081.08</b>	<b>3,000.00</b>	
<b>1791037</b>	<b>HEALTH SERVICES</b>						
1791037	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1791043</b>	<b>SPEECH PATHOLOGY</b>						
1791043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>1791053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
1791053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
1791053	0338	900XF	REGISTRATION FEES	-	-	-	_____
1791053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/25/2022

Page 4 of 10

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
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 179SB</b>			<b>\$173,460.00</b>
<b>1791059</b>	<b>SCHOOL LIBRARY</b>						
1791059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
1791059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1791059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
1791059	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	171.77	-	-	_____
1791059	0559	900XF	OTHER PRINTING	-	-	-	_____
1791059	0610	900XF	GENERAL SUPPLIES	349.04	1,247.84	500.00	_____
1791059	0641	900XF	LIBRARY BOOKS	2,035.86	9,749.69	5,700.00	_____
1791059	0642	900XF	PERIODICALS & NEWSPAPERS	792.41	-	1,000.00	_____
1791059	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	31.50	155.98	475.52	_____
1791059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
1791059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	79.00	2,291.84	-	_____
1791059	0733	900XF	FURNITURE AND FIXTURES	1,396.32	1,813.48	-	_____
1791059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,620.91	3,947.00	_____
1791059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1791059	0739	900XF	OTHER EQUIPMENT	-	-	500.00	_____
			SUBTOTAL	<b>4,855.90</b>	<b>16,879.74</b>	<b>12,122.52</b>	

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

1/25/2022

Page 5 of 10

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
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 179SB</b>			<b>\$173,460.00</b>
<b>1791077</b>	<b>PRINCIPAL'S OFFICE</b>						
1791077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	5,252.01	-	
1791077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	650.68	-	
1791077	011327	900XF	OTHER CERTIFIED WORKSHOPS	494.33	300.91	-	
1791077	011392	900XF	OTHER CERTIFIED-EXT TIME	22,054.85	16,048.58	2,000.00	
1791077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	465.00	1,400.00	-	
1791077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
1791077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
1791077	013195	900XF	OTHER CLASSIFIED-EXT TIME	11,715.43	702.13	-	
1791077	0140	900XF	CLASSIFIED OVERTIME SALARY	14,587.54	23.47	-	
1791077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	2,445.30	910.31	-	
1791077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
1791077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
1791077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
1791077	0338	900XF	REGISTRATION FEES	14,478.00	1,949.00	5,130.00	
1791077	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1791077	0349	900XF	OTHER PROFESSIONAL SERVICES	18,304.50	23,554.00	5,294.00	
1791077	0432	900XF	TECHNOLOGY-RELATED R&M	790.00	90.00	300.00	
1791077	0433	900XF	EQUIP/MACHINERY/FURNITURE R&M	199.00	-	-	
1791077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
1791077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	10,649.15	1,127.12	4,675.00	
1791077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
1791077	0449	900XF	OTHER RENTALS	2,182.20	2,720.42	1,379.44	
1791077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	240.00	-	-	
1791077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1791077	0531	900XF	POSTAGE	2,353.82	2,044.32	1,100.00	
1791077	0532	900XF	TELEPHONE	-	-	50.00	
1791077	0534	900XF	CELL PHONE SERVICES	-	-	-	
1791077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	149.82	69.18	300.00	
1791077	0542	900XF	NEWSPAPER ADVERTISING	-	-	-	
1791077	0559	900XF	OTHER PRINTING	4,496.96	498.79	-	
1791077	0569	900XF	TUITION - OTHER	-	168.98	-	
1791077	0580	900XF	TRAVEL - OUT OF DISTRICT	5,798.63	-	4,500.00	
1791077	0581	900XF	TRAVEL IN DISTRICT	22.00	131.84	1,000.00	

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

1/25/2022

Page 6 of 10

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
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 179SB</b>			<b>\$173,460.00</b>
1791077	0610	900XF	GENERAL SUPPLIES	13,847.42	46,268.78	353,304.91	
1791077	0616	900XF	FOOD NON INSTR NON FOOD SVC	22.96	-	2,000.00	
1791077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1791077	0642	900XF	PERIODICALS & NEWSPAPERS	(96.85)	-	4,500.00	
1791077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,193.90	2,575.70	2,000.00	
1791077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
1791077	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1791077	0646	900XF	TESTS	-	95.00	-	
1791077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	24,423.43	10,621.79	12,540.24	
1791077	0692	900XF	HEALTH SUPPLIES	242.13	1,628.61	3,000.00	
1791077	0697	900XF	OTHER SUPPLIES & MATERIALS	-	397.05	-	
1791077	0731	900XF	MACHINERY	-	-	-	
1791077	0733	900XF	FURNITURE AND FIXTURES	46,090.58	6,259.24	12,504.88	
1791077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	7,061.33	5,429.98	10,000.00	
1791077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791077	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1791077	0739	900XF	OTHER EQUIPMENT	14,191.79	5,028.00	17,609.20	
1791077	0810	900XF	DUES & FEES	139.20	250.00	3,000.00	
1791077	0891	900XF	DIPLOMAS & GRADUATION EXPENSES	-	1,300.00	-	
1791077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
1791077	0893	900XF	UNIFORMS	-	-	-	
1791077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
1791077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>218,542.42</b>	<b>137,495.89</b>	<b>446,187.67</b>	

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

1/25/2022

Page 7 of 10

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
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 179SB</b>			<b>\$173,460.00</b>
<b>1791087</b>	<b>BUILDING OPERATIONS</b>						
1791087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
1791087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1791087	0140	900XF	CLASSIFIED OVERTIME SALARY	1,964.40	-	-	_____
1791087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
1791087	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
1791087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
1791087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
1791087	0623	900XF	BOTTLED GAS	-	-	-	_____
1791087	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
1791087	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	_____
1791087	0731	900XF	MACHINERY	-	-	-	_____
1791087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
1791087	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
1791087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
1791087	0893	900XF	UNIFORMS	-	-	-	_____
			SUBTOTAL	<b>1,964.40</b>	-	-	
<b>1791089</b>	<b>SECURITY OPERATIONS</b>						
1791089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
1791089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	68.27	-	_____
1791089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
			SUBTOTAL	-	<b>68.27</b>	-	

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

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
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 179SB</b>			<b>\$173,460.00</b>
<b>1791118</b>	<b>REGULAR INSTRUCTION</b>						
1791118	011285	900XF	DEPT HEAD/TEAM LDR	10,125.00	8,375.00	11,269.00	
1791118	011392	900XF	OTHER CERTIFIED-EXT TIME	7,725.74	1,245.05	-	
1791118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	870.00	-	-	
1791118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
1791118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
1791118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
1791118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1791118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
1791118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	283.73	-	
1791118	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
1791118	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	
1791118	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	20.00	-	
1791118	0449	900XF	OTHER RENTALS	-	-	-	
1791118	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
1791118	0531	900XF	POSTAGE	-	-	-	
1791118	0559	900XF	OTHER PRINTING	120.47	-	-	
1791118	0569	900XF	TUITION - OTHER	-	-	-	
1791118	0610	900XF	GENERAL SUPPLIES	2,127.17	2,134.52	7,484.39	
1791118	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
1791118	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
1791118	0642	900XF	PERIODICALS & NEWSPAPERS	329.67	329.67	0.90	
1791118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,000.54	1,247.00	1,000.00	
1791118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
1791118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	2,144.52	1,215.34	5,241.01	
1791118	0692	900XF	HEALTH SUPPLIES	-	-	-	
1791118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	300.00	-	
1791118	0731	900XF	MACHINERY	-	-	-	
1791118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
1791118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	799.36	3,494.07	6,509.96	
1791118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
1791118	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	
1791118	0739	900XF	OTHER EQUIPMENT	990.00	7,231.55	820.00	



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

1/25/2022

Page 9 of 10

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
<b>179</b>	<b>CENTRAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 179SB</b>			<b>\$173,460.00</b>
1791118	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			SUBTOTAL	<b>26,232.47</b>	<b>25,875.93</b>	<b>32,325.26</b>	
<b>1791121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
1791121	012036	900XF	CERTIFIED SUB TEACHER	-	-	-	
1791121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1791121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	248.90	-	-	
			SUBTOTAL	<b>248.90</b>	-	-	
<b>1791124</b>	<b>ESL</b>						
1791124	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>1791163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
1791163	0626	900XF	GASOLINE	230.89	330.27	500.00	
1791163	0627	900XF	DIESEL FUEL	3,377.89	772.68	3,000.00	
1791163	0669	900XF	OTHER TRANSPORTATION R & M	890.12	1,398.21	2,000.00	
			SUBTOTAL	<b>4,498.90</b>	<b>2,501.16</b>	<b>5,500.00</b>	
<b>1791170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1791170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
			SUBTOTAL	-	-	-	
<b>1791208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
1791208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>1791260</b>	<b>INSTRUCTION BAND PROGRAM</b>						
1791260	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
1791260	013195	900XF	OTHER CLASSIFIED-EXT TIME	1,433.73	-	-	
1791260	0140	900XF	CLASSIFIED OVERTIME SALARY	2,661.23	-	-	
			SUBTOTAL	<b>4,094.96</b>	-	-	
<b>1791918</b>	<b>REGULAR INSTRUCTION</b>						
1791918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
1791918	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
1791918	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	

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

1/25/2022

Page 10 of 10

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

	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
<b>179 CENTRAL HIGH SCHOOL</b>	<b>2023 Flexible Allocation - 179SB</b>			<b>\$173,460.00</b>
<b>1791977 PRINCIPAL'S OFFICE</b>				
1791977 0581 900XF TRAVEL IN DISTRICT	-	-	-	
SUBTOTAL	-	-	-	
<b>UNIT 179 TOTAL - CENTRAL HIGH SCHOOL:</b>	<b>286,206.73</b>	<b>221,974.15</b>	<b>538,604.45</b>	

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

1/25/2022

Page 1 of 7

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
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 200SB</b>			<b>\$267,960.00</b>
<b>2001013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
2001013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2001013	0731	900XF	MACHINERY	-	-	-	_____
2001013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2001013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>2001022</b>	<b>INSTRUCTION - OTHER</b>						
2001022	0338	900XF	REGISTRATION FEES	-	-	-	_____
2001022	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	-	_____
2001022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	_____
2001022	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
2001022	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2001022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
2001022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
2001022	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
2001022	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
2001022	0738	900XF	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
2001022	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/25/2022

Page 2 of 7

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
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 200SB</b>			<b>\$267,960.00</b>
<b>2001025</b>	<b>ATHLETIC PROGRAMS</b>						
2001025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2001025	011392	900XF	OTHER CERTIFIED-EXT TIME	800.00	-	-	
2001025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
2001025	013195	900XF	OTHER CLASSIFIED-EXT TIME	381.60	231.13	-	
2001025	0140	900XF	CLASSIFIED OVERTIME SALARY	2,938.38	1,304.81	-	
2001025	0338	900XF	REGISTRATION FEES	-	-	-	
2001025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	976.00	4,682.42	15,936.00	
2001025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
2001025	0534	900XF	CELL PHONE SERVICES	-	-	-	
2001025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2001025	0610	900XF	GENERAL SUPPLIES	-	295.00	-	
2001025	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
2001025	0739	900XF	OTHER EQUIPMENT	16,810.00	-	-	
2001025	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	<b>21,905.98</b>	<b>6,513.36</b>	<b>15,936.00</b>	
<b>2001031</b>	<b>GUIDANCE COUNSELING</b>						
2001031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	
2001031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	3,224.39	
2001031	0531	900XF	POSTAGE	-	-	-	
2001031	0610	900XF	GENERAL SUPPLIES	-	-	-	
2001031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2001031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
			SUBTOTAL	-	-	<b>3,224.39</b>	
<b>2001037</b>	<b>HEALTH SERVICES</b>						
2001037	0692	900XF	HEALTH SUPPLIES	231.21	1,015.88	2,000.00	
			SUBTOTAL	<b>231.21</b>	<b>1,015.88</b>	<b>2,000.00</b>	
<b>2001043</b>	<b>SPEECH PATHOLOGY</b>						
2001043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	

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

1/25/2022

Page 3 of 7

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
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 200SB</b>			<b>\$267,960.00</b>
<b>2001053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
2001053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	175.00	_____
2001053	0338	900XF	REGISTRATION FEES	-	-	-	_____
2001053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
2001053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	<b>175.00</b>	
<b>2001059</b>	<b>SCHOOL LIBRARY</b>						
2001059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
2001059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2001059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2001059	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
2001059	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
2001059	0610	900XF	GENERAL SUPPLIES	2,280.10	-	3,500.00	_____
2001059	0641	900XF	LIBRARY BOOKS	3,988.11	10,685.69	7,221.25	_____
2001059	0642	900XF	PERIODICALS & NEWSPAPERS	711.38	-	-	_____
2001059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
2001059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	4,383.99	-	1,278.75	_____
2001059	0733	900XF	FURNITURE AND FIXTURES	3,487.12	5,544.08	3,600.00	_____
2001059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	3,615.00	2,252.20	3,000.00	_____
2001059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2001059	0739	900XF	OTHER EQUIPMENT	294.33	8,835.00	3,150.00	_____
			SUBTOTAL	<b>18,760.03</b>	<b>27,316.97</b>	<b>21,750.00</b>	

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

1/25/2022

Page 4 of 7

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
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 200SB</b>			<b>\$267,960.00</b>
<b>2001077</b>	<b>PRINCIPAL'S OFFICE</b>						
2001077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	
2001077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
2001077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	2,170.41	848.45	
2001077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
2001077	011392	900XF	OTHER CERTIFIED-EXT TIME	24,552.47	3,024.45	7,000.00	
2001077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	1,160.42	(397.76)	2,000.00	
2001077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
2001077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	225.29	-	-	
2001077	013195	900XF	OTHER CLASSIFIED-EXT TIME	509.58	74.26	500.00	
2001077	0140	900XF	CLASSIFIED OVERTIME SALARY	3,453.96	16.33	4,000.00	
2001077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
2001077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
2001077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2001077	0338	900XF	REGISTRATION FEES	374.99	99.00	1,000.00	
2001077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	20.00	-	
2001077	0349	900XF	OTHER PROFESSIONAL SERVICES	237.00	135.00	10,180.00	
2001077	0432	900XF	TECHNOLOGY-RELATED R&M	154.48	666.62	6,113.43	
2001077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	2,301.62	8,942.77	10,000.00	
2001077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	(976.00)	957.51	1,000.00	
2001077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
2001077	0449	900XF	OTHER RENTALS	-	-	-	
2001077	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
2001077	0531	900XF	POSTAGE	1,490.06	4,263.93	5,000.00	
2001077	0532	900XF	TELEPHONE	-	-	-	
2001077	0534	900XF	CELL PHONE SERVICES	-	-	-	
2001077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
2001077	0559	900XF	OTHER PRINTING	5,826.40	2,107.20	5,000.00	
2001077	0580	900XF	TRAVEL - OUT OF DISTRICT	726.49	-	1,000.00	
2001077	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
2001077	0610	900XF	GENERAL SUPPLIES	(9,188.26)	26,310.74	9,119.67	
2001077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
2001077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
2001077	0642	900XF	PERIODICALS & NEWSPAPERS	208.78	208.78	549.44	

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

1/25/2022

Page 5 of 7

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
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 200SB</b>			<b>\$267,960.00</b>
2001077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
2001077	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
2001077	0646	900XF	TESTS	-	-	-	_____
2001077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	15,978.50	3,435.78	12,000.00	_____
2001077	0673	900XF	STUDENT FEES & REGISTRATIONS	90.00	264.00	500.00	_____
2001077	0697	900XF	OTHER SUPPLIES & MATERIALS	868.47	1,745.52	2,000.00	_____
2001077	0731	900XF	MACHINERY	-	-	-	_____
2001077	0733	900XF	FURNITURE AND FIXTURES	-	6,201.08	10,035.65	_____
2001077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	39,060.12	2,063.87	5,825.00	_____
2001077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	5,000.00	_____
2001077	0739	900XF	OTHER EQUIPMENT	55,189.45	7,605.84	53,302.00	_____
2001077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	_____
2001077	0893	900XF	UNIFORMS	-	-	-	_____
2001077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
2001077	0896	900XF	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>142,273.82</b>	<b>69,915.33</b>	<b>151,973.64</b>	
<b>2001087</b>	<b>BUILDING OPERATIONS</b>						
2001087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
2001087	0140	900XF	CLASSIFIED OVERTIME SALARY	(97.70)	-	-	_____
2001087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
2001087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
2001087	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
2001087	0731	900XF	MACHINERY	-	-	-	_____
2001087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
2001087	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
2001087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
2001087	0893	900XF	UNIFORMS	153.60	-	95.10	_____
			SUBTOTAL	<b>55.90</b>	<b>-</b>	<b>95.10</b>	
<b>2001088</b>	<b>GROUNDS MAINTENANCE</b>						
2001088	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	

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

1/25/2022

Page 6 of 7

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
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 200SB</b>			<b>\$267,960.00</b>
<b>2001089</b>	<b>SECURITY OPERATIONS</b>						
2001089	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2001089	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2001089	015063	900XF	SUB SECURITY MONITOR	-	-	-	
			SUBTOTAL	-	-	-	
<b>2001118</b>	<b>REGULAR INSTRUCTION</b>						
2001118	011285	900XF	DEPT HEAD/TEAM LDR	10,875.00	11,500.00	24,269.00	
2001118	011392	900XF	OTHER CERTIFIED-EXT TIME	4,509.05	-	4,200.00	
2001118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	917.14	478.48	175.00	
2001118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
2001118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
2001118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
2001118	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
2001118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
2001118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
2001118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
2001118	0338	900XF	REGISTRATION FEES	700.00	199.00	-	
2001118	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	198.50	-	-	
2001118	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
2001118	0610	900XF	GENERAL SUPPLIES	11,709.49	12,167.12	158,707.97	
2001118	0641	900XF	LIBRARY BOOKS	-	-	-	
2001118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	324.22	9,193.74	7,800.00	
2001118	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	
2001118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	18,241.14	16,897.23	26,071.45	
2001118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	161.82	99.99	
2001118	0733	900XF	FURNITURE AND FIXTURES	-	395.00	338.94	
2001118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	35,308.50	8,279.00	17,000.00	
2001118	0735	900XF	TECHNOLOGY SOFTWARE	-	5,600.00	-	
2001118	0739	900XF	OTHER EQUIPMENT	8,327.45	4,107.49	9,605.00	
2001118	0810	900XF	DUES & FEES	875.00	930.00	500.00	
			SUBTOTAL	<b>91,985.49</b>	<b>69,908.88</b>	<b>248,767.35</b>	



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

1/25/2022

Page 7 of 7

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
<b>200</b>	<b>DUPONT MANUAL HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 200SB</b>			<b>\$267,960.00</b>
<b>2001121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
2001121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	20,955.00	-	2,750.00	_____
2001121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	550.00	_____
2001121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
2001121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	2,982.57	-	-	_____
			SUBTOTAL	<b>23,937.57</b>	-	<b>3,300.00</b>	
<b>2001150</b>	<b>PARENT INVOLVEMENT</b>						
2001150	0559	900XF	OTHER PRINTING	-	-	-	_____
2001150	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>2001163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
2001163	0626	900XF	GASOLINE	264.36	811.73	-	_____
2001163	0627	900XF	DIESEL FUEL	2,937.95	467.54	-	_____
2001163	0669	900XF	OTHER TRANSPORTATION R & M	1,429.49	3,381.37	-	_____
			SUBTOTAL	<b>4,631.80</b>	<b>4,660.64</b>	-	
<b>2001170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
2001170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>2001987</b>	<b>BOARD PAID BUILDING OPERATIONS</b>						
2001987	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 200 TOTAL - DUPONT MANUAL HIGH SCHOOL:</b>				<b>303,781.80</b>	<b>179,331.06</b>	<b>447,221.48</b>	

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

1/25/2022

Page 1 of 7

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
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 335SB</b>			<b>\$151,200.00</b>
<b>3351013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
3351013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
3351013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	3,476.84	
3351013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	4,000.00	
			SUBTOTAL	-	-	<b>7,476.84</b>	
<b>3351022</b>	<b>INSTRUCTION - OTHER</b>						
3351022	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3351022	0338	900XF	REGISTRATION FEES	-	-	-	
3351022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
3351022	0610	900XF	GENERAL SUPPLIES	-	-	-	
3351022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	431.74	
3351022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3351022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	<b>431.74</b>	
<b>3351025</b>	<b>ATHLETIC PROGRAMS</b>						
3351025	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
3351025	013195	900XF	OTHER CLASSIFIED-EXT TIME	2,305.45	729.21	6,000.00	
3351025	0140	900XF	CLASSIFIED OVERTIME SALARY	14,441.92	177.12	-	
3351025	0338	900XF	REGISTRATION FEES	-	-	-	
3351025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
3351025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	2,204.80	-	-	
3351025	0534	900XF	CELL PHONE SERVICES	-	-	-	
3351025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
3351025	0610	900XF	GENERAL SUPPLIES	-	-	9,408.02	
3351025	0731	900XF	MACHINERY	-	-	-	
3351025	0810	900XF	DUES & FEES	-	-	-	
3351025	0899	900XF	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	<b>18,952.17</b>	<b>906.33</b>	<b>15,408.02</b>	

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

1/25/2022

Page 2 of 7

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
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 335SB</b>			<b>\$151,200.00</b>
<b>3351031</b>	<b>GUIDANCE COUNSELING</b>						
3351031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	-	-	_____
3351031	0531	900XF	POSTAGE	-	-	-	_____
3351031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3351031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
3351031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>3351037</b>	<b>HEALTH SERVICES</b>						
3351037	0692	900XF	HEALTH SUPPLIES	929.07	-	2,000.00	_____
			SUBTOTAL	<b>929.07</b>	-	<b>2,000.00</b>	
<b>3351043</b>	<b>SPEECH PATHOLOGY</b>						
3351043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3351043	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>3351053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
3351053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
3351053	0338	900XF	REGISTRATION FEES	-	-	-	_____
3351053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
3351053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>3351059</b>	<b>SCHOOL LIBRARY</b>						
3351059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
3351059	013195	900XF	OTHER CLASSIFIED-EXT TIME	15.02	-	-	_____
3351059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
3351059	0610	900XF	GENERAL SUPPLIES	1,493.65	989.80	3,091.42	_____
3351059	0641	900XF	LIBRARY BOOKS	-	4,081.67	16,302.77	_____
3351059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
3351059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	<b>1,508.67</b>	<b>5,071.47</b>	<b>19,394.19</b>	

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

1/25/2022

Page 3 of 7

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
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 335SB</b>			<b>\$151,200.00</b>
<b>3351077</b>	<b>PRINCIPAL'S OFFICE</b>						
3351077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	1,000.00	
3351077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
3351077	011327	900XF	OTHER CERTIFIED WORKSHOPS	5,791.39	171.65	-	
3351077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
3351077	011392	900XF	OTHER CERTIFIED-EXT TIME	12,245.69	17,488.18	5,300.00	
3351077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,727.50	1,830.00	3,000.00	
3351077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	82.76	-	-	
3351077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	15.64	-	-	
3351077	013195	900XF	OTHER CLASSIFIED-EXT TIME	4,550.31	6,656.42	787.00	
3351077	0140	900XF	CLASSIFIED OVERTIME SALARY	6,230.52	3,593.45	-	
3351077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
3351077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
3351077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3351077	0322	900XF	OTHER EDUCATIONAL CONSULTANT	-	-	-	
3351077	0338	900XF	REGISTRATION FEES	-	548.00	1,000.00	
3351077	0339	900XF	OTR PROF TRAINING & DEV SVCS	5,109.00	-	-	
3351077	0347	900XF	SECURITY SERVICES	-	-	-	
3351077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	700.00	-	
3351077	0421	900XF	SANITATION SERVICE	-	-	-	
3351077	0432	900XF	TECHNOLOGY-RELATED R&M	3,474.44	773.49	2,198.58	
3351077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	1,147.69	2,500.00	2,000.00	
3351077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	3,262.27	721.53	-	
3351077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
3351077	0449	900XF	OTHER RENTALS	70.00	-	400.00	
3351077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	6,500.00	
3351077	0514	900XF	CONTRACT BUS SERVICES	190.00	-	-	
3351077	0531	900XF	POSTAGE	5,527.21	6,749.89	6,600.00	
3351077	0532	900XF	TELEPHONE	-	-	-	
3351077	0534	900XF	CELL PHONE SERVICES	-	-	-	
3351077	0538	900XF	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
3351077	0549	900XF	OTHER ADVERTISING	-	-	-	
3351077	0559	900XF	OTHER PRINTING	2,643.75	12,016.34	1,186.68	
3351077	0580	900XF	TRAVEL - OUT OF DISTRICT	275.52	-	-	

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

1/25/2022

Page 4 of 7

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
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 335SB</b>			<b>\$151,200.00</b>
3351077	0581	900XF	TRAVEL IN DISTRICT	-	112.33	-	
3351077	0610	900XF	GENERAL SUPPLIES	30,380.59	19,554.89	14,977.62	
3351077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
3351077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
3351077	0623	900XF	BOTTLED GAS	-	-	-	
3351077	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	
3351077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	1,894.64	552.21	7,036.00	
3351077	0645	900XF	AUDIOVISUAL MATERIALS	189.19	-	-	
3351077	0646	900XF	TESTS	-	170.00	-	
3351077	0649	900XF	BINDING & REPAIRS	-	-	-	
3351077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	22,430.96	21,111.66	5,400.00	
3351077	0697	900XF	OTHER SUPPLIES & MATERIALS	646.80	3,051.98	131.98	
3351077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
3351077	0731	900XF	MACHINERY	-	-	-	
3351077	0732	900XF	VEHICLES	-	-	-	
3351077	0733	900XF	FURNITURE AND FIXTURES	198.00	-	14,000.00	
3351077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	17,696.79	14,731.19	6,311.37	
3351077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
3351077	0739	900XF	OTHER EQUIPMENT	28,623.48	56,864.80	2,470.16	
3351077	0810	900XF	DUES & FEES	2,500.00	80.00	-	
3351077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
3351077	0893	900XF	UNIFORMS	-	-	-	
3351077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
3351077	0895	900XF	OTHER STUDENT TRAVEL	-	-	-	
3351077	0896	900XF	STUDENT WAGES	-	-	-	
3351077	0899	900XF	OTHER MISC EXPENSE	-	-	-	
SUBTOTAL				<b>160,904.14</b>	<b>169,978.01</b>	<b>80,299.39</b>	

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

1/25/2022

Page 5 of 7

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
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 335SB</b>			<b>\$151,200.00</b>
<b>3351087</b>	<b>BUILDING OPERATIONS</b>						
3351087	013059	900XF	CLASSIFIED SALARY-CUST/PO-P/T	-	-	-	_____
3351087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
3351087	0140	900XF	CLASSIFIED OVERTIME SALARY	3,754.61	2,121.66	-	_____
3351087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
3351087	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
3351087	0731	900XF	MACHINERY	-	-	-	_____
3351087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	_____
3351087	0739	900XF	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	<b>3,754.61</b>	<b>2,121.66</b>	-	_____
<b>3351089</b>	<b>SECURITY OPERATIONS</b>						
3351089	013195	900XF	OTHER CLASSIFIED-EXT TIME	480.47	73.67	-	_____
3351089	0140	900XF	CLASSIFIED OVERTIME SALARY	7,705.21	42.67	-	_____
3351089	015063	900XF	SUB SECURITY MONITOR	-	-	-	_____
3351089	0347	900XF	SECURITY SERVICES	-	-	-	_____
			SUBTOTAL	<b>8,185.68</b>	<b>116.34</b>	-	_____

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

1/25/2022

Page 6 of 7

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
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 335SB</b>			<b>\$151,200.00</b>
<b>3351118</b>	<b>REGULAR INSTRUCTION</b>						
3351118	011285	900XF	DEPT HEAD/TEAM LDR	10,812.50	11,625.00	29,105.00	
3351118	011327	900XF	OTHER CERTIFIED WORKSHOPS	310.00	21.49	-	
3351118	011392	900XF	OTHER CERTIFIED-EXT TIME	-	156.36	-	
3351118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
3351118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
3351118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
3351118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3351118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
3351118	013195	900XF	OTHER CLASSIFIED-EXT TIME	225.29	705.78	-	
3351118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
3351118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
3351118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
3351118	0580	900XF	TRAVEL	-	-	-	
3351118	0610	900XF	GENERAL SUPPLIES	12,808.37	1,590.68	35,374.00	
3351118	0642	900XF	PERIODICALS & NEWSPAPERS	329.67	-	-	
3351118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
3351118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
3351118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
3351118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
3351118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>24,485.83</b>	<b>14,099.31</b>	<b>64,479.00</b>	
<b>3351121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
3351121	011392	900XF	OTHER CERTIFIED-EXT TIME	316.74	-	-	
3351121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	322.41	-	
3351121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	207.26	-	
3351121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	601.47	-	-	
			SUBTOTAL	<b>918.21</b>	<b>529.67</b>	-	
<b>3351124</b>	<b>ESL INSTRUCTION</b>						
3351124	013195	900XF	OTHER CLASSIFIED-EXT TIME	331.69	-	-	
3351124	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
3351124	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
			SUBTOTAL	<b>331.69</b>	-	-	

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

1/25/2022

Page 7 of 7

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
<b>335</b>	<b>IROQUOIS HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 335SB</b>			<b>\$151,200.00</b>
<b>3351147</b>	<b>REGULAR INSTRUCTION</b>						
3351147	0610	900XF	GENERAL SUPPLIES	-	-	6,286.26	_____
3351147	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
3351147	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
			SUBTOTAL	-	-	<b>6,286.26</b>	
<b>3351163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
3351163	0626	900XF	GASOLINE	689.80	985.33	1,000.00	_____
3351163	0627	900XF	DIESEL FUEL	3,425.03	834.88	3,000.00	_____
3351163	0669	900XF	OTHER TRANSPORTATION R & M	3,781.02	4,639.25	2,000.00	_____
			SUBTOTAL	<b>7,895.85</b>	<b>6,459.46</b>	<b>6,000.00</b>	
<b>3351170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
3351170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>3351208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
3351208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>3351559</b>	<b>ECE- SPECIAL PROGRAMS</b>						
3351559	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	
<b>UNIT 335 TOTAL - IROQUOIS HIGH SCHOOL:</b>				<b>227,865.92</b>	<b>199,282.25</b>	<b>201,775.44</b>	



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

1/25/2022

Page 1 of 7

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
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 590SB</b>			<b>\$103,620.00</b>
<b>5901013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
5901013	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
5901013	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	
5901013	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	-	-	-	
<b>5901022</b>	<b>INSTRUCTION - OTHER</b>						
5901022	0338	900XF	REGISTRATION FEES	-	-	-	
5901022	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
5901022	0610	900XF	GENERAL SUPPLIES	-	-	-	
5901022	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
5901022	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5901022	0810	900XF	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>5901025</b>	<b>ATHLETIC PROGRAMS</b>						
5901025	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5901025	013183	900XF	CLS SAL-WRSH/CURR STIP/CLASS	-	-	-	
5901025	0338	900XF	REGISTRATION FEES	-	-	-	
5901025	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	2,200.00	-	
5901025	0449	900XF	OTHER RENTALS	-	-	-	
5901025	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
5901025	0514	900XF	CONTRACT BUS SERVICES	-	-	-	
5901025	0581	900XF	TRAVEL IN DISTRICT	-	-	-	
5901025	0610	900XF	GENERAL SUPPLIES	247.60	874.45	846.73	
5901025	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5901025	0731	900XF	MACHINERY	-	-	-	
5901025	0739	900XF	OTHER EQUIPMENT	14,700.00	-	-	
5901025	0810	900XF	DUES & FEES	-	-	-	
5901025	0893	900XF	UNIFORMS	3,807.00	-	-	
			SUBTOTAL	<b>18,754.60</b>	<b>3,074.45</b>	<b>846.73</b>	

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

1/25/2022

Page 2 of 7

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
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 590SB</b>			<b>\$103,620.00</b>
<b>5901031</b>	<b>GUIDANCE COUNSELING</b>						
5901031	011048	900XF	CERTIFIED SALARY-COUNSELOR P/T	-	20,985.56	-	_____
5901031	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
5901031	0531	900XF	POSTAGE	-	-	-	_____
5901031	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5901031	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
5901031	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
			SUBTOTAL	-	<b>20,985.56</b>	-	_____
<b>5901037</b>	<b>HEALTH SERVICES</b>						
5901037	0692	900XF	HEALTH SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901043</b>	<b>SPEECH PATHOLOGY</b>						
5901043	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
5901053	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
5901053	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
5901053	0338	900XF	REGISTRATION FEES	-	-	-	_____
5901053	0580	900XF	TRAVEL - OUT OF DISTRICT	-	-	-	_____
5901053	0810	900XF	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901059</b>	<b>SCHOOL LIBRARY</b>						
5901059	011049	900XF	CERTIFIED SALARY-LIBRARIAN P/T	-	-	-	_____
5901059	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901059	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5901059	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
5901059	0641	900XF	LIBRARY BOOKS	-	-	-	_____
5901059	0642	900XF	PERIODICALS & NEWSPAPERS	-	-	-	_____
5901059	0645	900XF	AUDIOVISUAL MATERIALS	-	-	-	_____
5901059	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	61.61	-	-	_____
5901059	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
5901059	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	<b>61.61</b>	-	-	_____

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

1/25/2022

Page 3 of 7

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
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 590SB</b>			<b>\$103,620.00</b>
<b>5901077</b>	<b>PRINCIPAL'S OFFICE</b>						
5901077	011013	900XF	ADMIN/PT-CERTIFIED SALARY	1,665.52	27,189.64	-	
5901077	011047	900XF	CERTIFIED SALARY-ASST PRIN P/T	-	-	-	
5901077	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5901077	01132G	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5901077	011392	900XF	OTHER CERTIFIED-EXT TIME	1,584.61	7,059.98	-	
5901077	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	5,078.66	2,428.22	-	
5901077	013015	900XF	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
5901077	013183	900XF	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
5901077	013195	900XF	OTHER CLASSIFIED-EXT TIME	951.39	134.99	-	
5901077	0140	900XF	CLASSIFIED OVERTIME SALARY	475.60	87.86	-	
5901077	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	945.78	-	-	
5901077	015080	900XF	CLASSIFIED SUB-LUNCHROOM ASST	-	-	-	
5901077	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5901077	0338	900XF	REGISTRATION FEES	700.00	-	2,000.00	
5901077	0339	900XF	OTR PROF TRAINING & DEV SVCS	30.00	-	-	
5901077	0349	900XF	OTHER PROFESSIONAL SERVICES	-	-	1,600.00	
5901077	0426	900XF	LAUNDRY/DRY CLEANING SERVICES	-	-	230.00	
5901077	0432	900XF	TECHNOLOGY-RELATED R&M	464.65	4.82	126.99	
5901077	0434	900XF	BUILDING REPAIRS & MAINTENANCE	-	-	-	
5901077	0439	900XF	OTHER REPAIRS AND MAINTENANCE	1,640.35	-	420.65	
5901077	0441	900XF	LAND OR BUILDING RENT	-	-	-	
5901077	0444	900XF	COPIER RENTAL	2,544.45	2,544.45	5,752.79	
5901077	0449	900XF	OTHER RENTALS	-	-	-	
5901077	0513	900XF	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
5901077	0514	900XF	CONTRACT BUS SERVICES	510.00	-	1,000.00	
5901077	0531	900XF	POSTAGE	2,208.28	1,531.77	2,156.08	
5901077	0532	900XF	TELEPHONE	-	-	-	
5901077	0534	900XF	CELL PHONE SERVICES	-	-	-	
5901077	0537	900XF	CABLE TV	823.99	715.11	1,195.25	
5901077	0559	900XF	OTHER PRINTING	1,951.79	612.85	500.00	
5901077	0580	900XF	TRAVEL - OUT OF DISTRICT	37.04	-	3,000.00	
5901077	0581	900XF	TRAVEL IN DISTRICT	201.10	-	500.00	
5901077	0610	900XF	GENERAL SUPPLIES	5,552.91	1,409.40	38,238.23	

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

1/25/2022

Page 4 of 7

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
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 590SB</b>			<b>\$103,620.00</b>
5901077	0616	900XF	FOOD NON INSTR NON FOOD SVC	-	-	-	
5901077	0617	900XF	FOOD INSTR NON FOOD SERVICE	-	-	-	
5901077	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	-	859.11	2,000.00	
5901077	0646	900XF	TESTS	-	70.00	-	
5901077	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	1,400.02	2,636.20	6,179.78	
5901077	0692	900XF	HEALTH SUPPLIES	26.39	177.00	2,000.00	
5901077	0697	900XF	OTHER SUPPLIES & MATERIALS	272.50	-	-	
5901077	0698	900XF	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
5901077	0731	900XF	MACHINERY	-	-	-	
5901077	0733	900XF	FURNITURE AND FIXTURES	-	-	2,535.83	
5901077	0734	900XF	TECHNOLOGY-RELATED HARDWARE	5,167.71	266.40	4,196.00	
5901077	0735	900XF	TECHNOLOGY SOFTWARE	-	-	1,000.00	
5901077	0739	900XF	OTHER EQUIPMENT	17,621.33	2,854.52	16,944.25	
5901077	0810	900XF	DUES & FEES	-	420.00	1,110.00	
5901077	0892	900XF	PARENT INVOLVEMENT MEETINGS	-	-	-	
5901077	0894	900XF	INSTRUCTIONAL FIELD TRIPS	-	-	-	
5901077	0895	900XF	OTHER STUDENT TRAVEL	-	-	-	
5901077	0896	900XF	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>51,854.07</b>	<b>51,002.32</b>	<b>92,685.85</b>	
<b>5901087</b>	<b>BUILDING OPERATIONS</b>						
5901087	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5901087	0140	900XF	CLASSIFIED OVERTIME SALARY	(82.57)	-	-	
5901087	015062	900XF	CLASSIFIED SUB CUSTODIAN	-	-	-	
5901087	0439	900XF	OTHER REPAIRS AND MAINTENANCE	-	-	-	
5901087	0610	900XF	GENERAL SUPPLIES	123.37	1,194.69	1,500.00	
5901087	0710	900XF	LAND & IMPROVEMENTS	-	-	-	
5901087	0731	900XF	MACHINERY	-	-	-	
5901087	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
5901087	0893	900XF	UNIFORMS	-	-	-	
			SUBTOTAL	<b>40.80</b>	<b>1,194.69</b>	<b>1,500.00</b>	

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

1/25/2022

Page 5 of 7

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
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 590SB</b>			<b>\$103,620.00</b>
<b>5901089</b>	<b>SECURITY OPERATIONS</b>						
5901089	013195	900XF	OTHER CLASSIFIED-EXT TIME	96.15	4,329.22	2,000.00	
5901089	0140	900XF	CLASSIFIED OVERTIME SALARY	680.84	722.86	-	
5901089	015063	900XF	SUB SECURITY MONITOR	5,848.51	-	-	
5901089	0339	900XF	OTR PROF TRAINING & DEV SVCS	-	-	-	
5901089	0347	900XF	SECURITY SERVICES	750.50	-	-	
			SUBTOTAL	<b>7,376.00</b>	<b>5,052.08</b>	<b>2,000.00</b>	
<b>5901118</b>	<b>REGULAR INSTRUCTION</b>						
5901118	011285	900XF	DEPT HEAD/TEAM LDR	4,875.00	6,875.00	9,988.00	
5901118	011392	900XF	OTHER CERTIFIED-EXT TIME	586.09	203.56	-	
5901118	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	920.00	-	-	
5901118	012089	900XF	CERTIFIED SUBS-INSTRUCTOR	-	-	-	
5901118	013029	900XF	CLASSIFIED INSTR ASST/PT	-	-	-	
5901118	013088	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5901118	01308H	900XF	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
5901118	013195	900XF	OTHER CLASSIFIED-EXT TIME	341.67	-	-	
5901118	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5901118	015089	900XF	CLASSIFIED SUB INSTRUCTOR	-	-	-	
5901118	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
5901118	0610	900XF	GENERAL SUPPLIES	8,065.59	2,661.08	120,828.14	
5901118	0643	900XF	SUPPLEMENTARY BKS/STUDY GUIDES	51.00	1,467.54	1,500.00	
5901118	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	
5901118	0650	900XF	SUPPLIES-TECHNOLOGY RELATED	6,608.63	-	4,500.00	
5901118	0697	900XF	OTHER SUPPLIES & MATERIALS	-	-	-	
5901118	0733	900XF	FURNITURE AND FIXTURES	-	-	-	
5901118	0734	900XF	TECHNOLOGY-RELATED HARDWARE	-	1,772.00	3,000.00	
5901118	0735	900XF	TECHNOLOGY SOFTWARE	-	-	-	
			SUBTOTAL	<b>21,447.98</b>	<b>12,979.18</b>	<b>139,816.14</b>	

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

1/25/2022

Page 6 of 7

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
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 590SB</b>			<b>\$103,620.00</b>
<b>5901121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
5901121	011013	900XF	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
5901121	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	_____
5901121	012036	900XF	CERTIFIED SUB TEACHER OTHR LVE	2,052.37	-	-	_____
5901121	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901121	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
5901121	015091	900XF	CLASSIFIED SUBSTITUTE-ASSISTNT	3,708.05	-	-	_____
			SUBTOTAL	<b>5,760.42</b>	-	-	_____
<b>5901147</b>	<b>REGULAR INSTRUCTION</b>						
5901147	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901147	0610	900XF	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901161</b>	<b>VOC &amp; TECHNICAL PROGRAMS</b>						
5901161	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
5901161	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901163</b>	<b>NON-STUDENT BUS TRANSPORTATION</b>						
5901163	0626	900XF	GASOLINE	161.13	387.25	-	_____
5901163	0627	900XF	DIESEL FUEL	1,885.85	811.55	5,000.00	_____
5901163	0669	900XF	OTHER TRANSPORTATION R & M	1,577.80	2,567.59	1,000.00	_____
			SUBTOTAL	<b>3,624.78</b>	<b>3,766.39</b>	<b>6,000.00</b>	_____
<b>5901170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
5901170	0644	900XF	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>						
5901208	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>5901305</b>	<b>ROTC</b>						
5901305	011392	900XF	OTHER CERTIFIED-EXT TIME	-	54.85	-	_____
			SUBTOTAL	-	<b>54.85</b>	-	_____

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

1/25/2022

Page 7 of 7

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
<b>590</b>	<b>SHAWNEE HIGH SCHOOL</b>			<b>2023 Flexible Allocation - 590SB</b>			<b>\$103,620.00</b>
<b>5901559</b>	<b>ECE SPECIAL PROGRAMS</b>						
5901559	011327	900XF	OTHER CERTIFIED WORKSHOPS	-	-	-	
5901559	011392	900XF	OTHER CERTIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>5901567</b>	<b>TRANSP DISTRIB LOGTCS/AVAITION</b>						
5901567	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
			SUBTOTAL	-	-	-	
<b>5901630</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>						
5901630	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5901630	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5901630	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
<b>5901918</b>	<b>REGULAR INSTRUCTION</b>						
5901918	013195	900XF	OTHER CLASSIFIED-EXT TIME	-	-	-	
5901918	0140	900XF	CLASSIFIED OVERTIME SALARY	-	-	-	
5901918	015031	900XF	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT 590 TOTAL - SHAWNEE HIGH SCHOOL:</b>				<b>108,920.26</b>	<b>98,109.52</b>	<b>242,848.72</b>	

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

1/25/2022

Page 1 of 1

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

	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
<b>993 SECONDARY SCHOOLS</b>	<b>2023 Flexible Allocation -</b>			<b>\$0.00</b>
<b>9931118 REGULAR INSTRUCTION</b>				
9931118 011285 900XF DEPT HEAD/TEAM LDR	-	-	-	<hr/>
SUBTOTAL	-	-	-	<hr/>
<b>UNIT 993 TOTAL - SECONDARY SCHOOLS:</b>	-	-	-	<hr/>