

# Budget Comparison Reports & Worksheets



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

2/1/2023

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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**01 ADMINISTRATION**

**AB1 CHIEF OF STAFF**

**2024 Flexible Allocation - AB1SB** **\$14,500.00**

**AB11071 BOARD ACTIVITIES**

AB11071	0140	900XS	CLASSIFIED OVERTIME SALARY	-	650.42	-	
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	-	<b>650.42</b>	-	
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**AB11075 SUPERINTENDENT'S OFFICE**

AB11075	011013	900XS	ADMIN/PT-CERTIFIED SALARY	3,414.38	10,459.24	-	
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AB11075	011392	900XS	OTHER CERTIFIED-EXT TIME	-	54.85	-	
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AB11075	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
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AB11075	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
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AB11075	0140	900XS	CLASSIFIED OVERTIME SALARY	-	396.21	400.00	
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AB11075	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	5,862.78	12,005.92	9,900.00	
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AB11075	0338	900XS	REGISTRATION FEES	1,149.00	150.00	1,100.00	
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AB11075	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
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AB11075	0559	900XS	OTHER PRINTING	-	53.18	-	
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AB11075	0580	900XS	TRAVEL	-	-	-	
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AB11075	0581	900XS	TRAVEL MILEAGE	160.67	134.94	500.00	
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AB11075	0610	900XS	GENERAL SUPPLIES	424.25	221.96	600.00	
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AB11075	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	52.66	-	-	
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AB11075	0650	900XS	SUPPLIES TECHNOLOGY RELATED	19.08	2,512.00	1,071.00	
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AB11075	0733	900XS	FURNITURE AND FIXTURES	629.97	-	-	
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AB11075	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	1,650.00	1,260.00	
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AB11075	0739	900XS	OTHER EQUIPMENT	-	-	-	
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	<b>11,712.79</b>	<b>27,638.30</b>	<b>14,831.00</b>	
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	<b>11,712.79</b>	<b>28,288.72</b>	<b>14,831.00</b>	
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**JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET**

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>AD1</b>	<b>ADMINISTRATION</b>			<b>2024 Flexible Allocation - AD1SB</b>			<b>\$124,747.00</b>
<b>AD11071</b>	<b>SCHOOL BOARD ACTIVITIES</b>						
AD11071	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
AD11071	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
AD11071	0319	900XS	OTHER ADMINISTRATIVE SERVICES	-	-	-	_____
AD11071	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	3,000.00	_____
AD11071	0338	900XS	REGISTRATION FEES	3,940.00	4,190.00	4,500.00	_____
AD11071	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
AD11071	0449	900XS	OTHER RENTALS	-	-	3,675.00	_____
AD11071	0559	900XS	OTHER PRINTING	-	-	200.00	_____
AD11071	0580	900XS	TRAVEL - OUT OF DISTRICT	-	1,355.91	23,900.00	_____
AD11071	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
AD11071	0610	900XS	GENERAL SUPPLIES	-	-	1,425.00	_____
AD11071	0616	900XS	FOOD NON INSTR NON FOOD SVC	96.90	7,513.05	5,800.00	_____
AD11071	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	252.00	-	-	_____
AD11071	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	_____
AD11071	0733	900XS	FURNITURE AND FIXTURES	-	-	6,907.68	_____
AD11071	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
AD11071	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
AD11071	0810	900XS	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>4,288.90</b>	<b>13,058.96</b>	<b>49,407.68</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>AD1</b>	<b>ADMINISTRATION</b>			<b>2024 Flexible Allocation - AD1SB</b>			<b>\$124,747.00</b>
<b>AD11075</b>	<b>SUPERINTENDENT'S OFFICE</b>						
AD11075	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
AD11075	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
AD11075	0140	900XS	CLASSIFIED OVERTIME SALARY	-	29.29	-	
AD11075	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	3,527.72	107.77	-	
AD11075	0338	900XS	REGISTRATION FEES	849.00	1,954.00	1,000.00	
AD11075	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
AD11075	0349	900XS	OTHER PROFESSIONAL SERVICES	852.50	47,889.41	9,350.00	
AD11075	0449	900XS	OTHER RENTALS	-	-	-	
AD11075	0534	900XS	CELL PHONE SERVICES	-	-	-	
AD11075	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
AD11075	0559	900XS	OTHER PRINTING	2,832.20	8,680.62	3,000.00	
AD11075	0580	900XS	TRAVEL - OUT OF DISTRICT	-	606.96	1,200.00	
AD11075	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
AD11075	0610	900XS	GENERAL SUPPLIES	872.97	879.59	4,995.92	
AD11075	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	301.08	
AD11075	0626	900XS	GASOLINE	-	-	-	
AD11075	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	100.00	
AD11075	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,072.49	400.00	
AD11075	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,150.23	1,196.47	1,212.92	
AD11075	0733	900XS	FURNITURE AND FIXTURES	-	-	1,617.04	
AD11075	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	825.00	2,500.00	
AD11075	0739	900XS	OTHER EQUIPMENT	-	-	250.00	
AD11075	0810	900XS	DUES & FEES	111,268.93	86,249.10	90,882.96	
			<b>SUBTOTAL</b>	<b>121,353.55</b>	<b>150,490.70</b>	<b>116,809.92</b>	
<b>AD11192</b>	<b>OTHER EXECUTIVE ADMINISTRATION</b>						
AD11192	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
AD11192	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>AD1</b>	<b>ADMINISTRATION</b>			<b>2024 Flexible Allocation - AD1SB</b>			<b>\$124,747.00</b>
<b>AD11217</b>	<b>PRIORITY SCHOOL PLANNING</b>						
AD11217	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
AD11217	0338	900XS	REGISTRATION FEES	-	-	-	_____
AD11217	0559	900XS	OTHER PRINTING	-	-	-	_____
AD11217	0580	900XS	TRAVEL	-	-	-	_____
AD11217	0581	900XS	TRAVEL MILEAGE	-	-	-	_____
AD11217	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
AD11217	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
AD11217	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
AD11217	0644	900XS	TEXTBOOK & OTHER INSTR MATERIA	-	-	-	_____
AD11217	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
AD11217	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
AD11217	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
AD11217	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>AD11229</b>	<b>COMMUNITY RELATIONS</b>						
AD11229	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
AD11229	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
AD11229	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
AD11229	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>AD1</b>	<b>ADMINISTRATION</b>			<b>2024 Flexible Allocation - AD1SB</b>			<b>\$124,747.00</b>
<b>AD11511</b>	<b>BUSINESS PARTNERSHIPS</b>						
AD11511	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
AD11511	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
AD11511	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
AD11511	0338	900XS	REGISTRATION FEES	-	-	-	_____
AD11511	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
AD11511	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
AD11511	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
AD11511	0531	900XS	POSTAGE	-	-	-	_____
AD11511	0559	900XS	OTHER PRINTING	-	-	-	_____
AD11511	0569	900XS	TUITION - OTHER	-	-	-	_____
AD11511	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
AD11511	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
AD11511	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
AD11511	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
AD11511	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
AD11511	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
AD11511	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
AD11511	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
AD11511	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
AD11511	0810	900XS	DUES & FEES	-	-	-	_____
AD11511	0893	900XS	UNIFORMS	-	-	-	_____
SUBTOTAL				-	-	-	_____
<b>UNIT AD1 TOTAL - ADMINISTRATION:</b>				<b>125,642.45</b>	<b>163,549.66</b>	<b>166,217.60</b>	_____

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>GC1</b>	<b>GENERAL COUNSEL</b>			<b>2024 Flexible Allocation - GC1SB</b>			<b>\$78,696.00</b>
<b>GC11162</b>	<b>COMPLIANCE &amp; INVESTIGATIONS</b>						
GC11162	011013	900XS	ADMIN/PT-CERTIFIED SALARY	27,980.75	11,991.74	-	
GC11162	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
GC11162	0338	900XS	REGISTRATION FEES	24,001.00	2,925.00	18,680.00	
GC11162	0349	900XS	OTHER PROFESSIONAL SERVICES	3,173.00	-	-	
GC11162	0432	900XS	TECHNOLOGY-RELATED R&M	-	25.22	-	
GC11162	0534	900XS	CELL PHONE SERVICES	1,392.03	1,534.08	1,000.00	
GC11162	0559	900XS	OTHER PRINTING	14,694.61	17,264.69	8,060.00	
GC11162	0580	900XS	TRAVEL	-	1,821.88	5,900.00	
GC11162	0581	900XS	TRAVEL MILEAGE	125.39	2,164.01	2,560.00	
GC11162	0610	900XS	GENERAL SUPPLIES	1,681.83	1,572.48	3,076.94	
GC11162	0642	900XS	PERIODICALS & NEWSPAPERS	4,510.60	974.95	3,190.00	
GC11162	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	900.00	
GC11162	0645	900XS	AUDIOVISUAL MATERIALS	299.00	-	591.00	
GC11162	0650	900XS	SUPPLIES TECHNOLOGY RELATED	11,402.24	120.00	9,131.00	
GC11162	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
GC11162	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
GC11162	0734	900XS	TECHNOLOGY-RELATED HARDWARE	10,954.20	489.81	7,385.00	
GC11162	0735	900XS	TECHNOLOGY SOFTWARE	-	-	166.00	
GC11162	0739	900XS	OTHER EQUIPMENT	-	396.58	179.00	
GC11162	0810	900XS	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>100,214.65</b>	<b>41,280.44</b>	<b>60,818.94</b>	

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>GC1</b>	<b>GENERAL COUNSEL</b>			<b>2024 Flexible Allocation - GC1SB</b>			<b>\$78,696.00</b>
<b>GC11805</b>	<b>LEGAL SERVICES</b>						
GC11805	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
GC11805	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
GC11805	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	3,761.52	11,000.00	
GC11805	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
GC11805	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
GC11805	0338	900XS	REGISTRATION FEES	1,910.60	1,450.00	7,218.00	
GC11805	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
GC11805	0343	900XS	LEGAL SERVICES	-	26,901.78	68,448.22	
GC11805	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	349.00	
GC11805	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
GC11805	0449	900XS	OTHER RENTALS	-	-	-	
GC11805	0531	900XS	POSTAGE	-	-	-	
GC11805	0534	900XS	CELL PHONE SERVICES	-	-	-	
GC11805	0549	900XS	OTHER ADVERTISING	-	2,307.22	-	
GC11805	0559	900XS	OTHER PRINTING	8.45	73.47	100.00	
GC11805	0580	900XS	TRAVEL - OUT OF DISTRICT	-	3,220.04	3,750.00	
GC11805	0581	900XS	TRAVEL IN DISTRICT	-	1,046.67	800.00	
GC11805	0610	900XS	GENERAL SUPPLIES	734.34	2,042.36	1,824.90	
GC11805	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
GC11805	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
GC11805	0626	900XS	GASOLINE	-	-	-	
GC11805	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
GC11805	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	478.91	1,105.53	953.50	
GC11805	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
GC11805	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	162.34	1,175.55	175.00	
GC11805	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
GC11805	0731	900XS	MACHINERY	-	-	-	
GC11805	0733	900XS	FURNITURE AND FIXTURES	302.40	209.99	2,320.00	
GC11805	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,437.86	3,386.19	516.00	
GC11805	0735	900XS	TECHNOLOGY SOFTWARE	-	-	150.00	
GC11805	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	
GC11805	0739	900XS	OTHER EQUIPMENT	-	-	-	
GC11805	0810	900XS	DUES & FEES	19.00	1,700.00	1,650.00	

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>GC1 GENERAL COUNSEL</b>				
	<b>2024 Flexible Allocation - GC1SB</b>			<b>\$78,696.00</b>
SUBTOTAL	<b>6,053.90</b>	<b>48,380.32</b>	<b>99,254.62</b>	
<b>UNIT GC1 TOTAL - GENERAL COUNSEL:</b>	<b>106,268.55</b>	<b>89,660.76</b>	<b>160,073.56</b>	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
				<b>2024 Flexible Allocation - IA1SB</b>			<b>\$9,000.00</b>
<b>IA1</b>	<b>INTERNAL AUDIT</b>						
<b>IA11083</b>	<b>INTERNAL AUDITING</b>						
IA11083	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
IA11083	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
IA11083	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
IA11083	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
IA11083	0338	900XS	REGISTRATION FEES	1,817.00	548.00	9,655.00	
IA11083	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
IA11083	0432	900XS	TECHNOLOGY-RELATED R&M	18.77	75.77	324.51	
IA11083	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
IA11083	0534	900XS	CELL PHONE SERVICES	-	-	-	
IA11083	0559	900XS	OTHER PRINTING	47.26	5.61	-	
IA11083	0580	900XS	TRAVEL - OUT OF DISTRICT	-	1,166.67	1,370.00	
IA11083	0581	900XS	TRAVEL IN DISTRICT	-	-	300.00	
IA11083	0610	900XS	GENERAL SUPPLIES	2.64	57.44	200.00	
IA11083	0626	900XS	GASOLINE	-	-	-	
IA11083	0647	900XS	REFERENCE MATERIALS	-	-	-	
IA11083	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,386.00	2,974.00	3,830.00	
IA11083	0731	900XS	MACHINERY	-	-	-	
IA11083	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,002.49	246.90	-	
IA11083	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
IA11083	0739	900XS	OTHER EQUIPMENT	-	-	-	
IA11083	0810	900XS	DUES & FEES	1,195.00	796.67	995.00	
			SUBTOTAL	<b>7,469.16</b>	<b>5,871.06</b>	<b>16,674.51</b>	
			<b>UNIT IA1 TOTAL - INTERNAL AUDIT:</b>	<b>7,469.16</b>	<b>5,871.06</b>	<b>16,674.51</b>	

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				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>FA1</b>	<b>FACILITY PLANNING</b>			<b>2024 Flexible Allocation - FA1SB</b>			<b>\$106,483.60</b>
<b>FA11108</b>	<b>ARCHITECTURAL/ENGINEERING SVCS</b>						
FA11108	013079	900XS	ADMINISTRATOR PART TIME CLAS	48,106.26	56,085.18	59,900.00	
FA11108	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
FA11108	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
FA11108	0338	900XS	REGISTRATION FEES	1,645.00	800.00	1,500.00	
FA11108	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	20.00	-	
FA11108	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
FA11108	0432	900XS	TECHNOLOGY-RELATED R&M	391.50	223.42	688.50	
FA11108	0534	900XS	CELL PHONE SERVICES	3,391.43	2,756.12	5,500.00	
FA11108	0549	900XS	OTHER ADVERTISING	1,208.71	4,375.16	3,167.00	
FA11108	0559	900XS	OTHER PRINTING	140.40	447.42	200.00	
FA11108	0580	900XS	TRAVEL	-	3,456.00	2,100.00	
FA11108	0581	900XS	TRAVEL MILEAGE	-	-	1,000.00	
FA11108	0610	900XS	GENERAL SUPPLIES	1,425.44	668.25	890.79	
FA11108	0626	900XS	GASOLINE	8,674.70	9,404.79	10,500.00	
FA11108	0647	900XS	REFERENCE MATERIALS	-	269.60	820.00	
FA11108	0650	900XS	SUPPLIES TECHNOLOGY RELATED	2,495.50	1,139.18	7,035.84	
FA11108	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
FA11108	0733	900XS	FURNITURE AND FIXTURES	9,212.81	3,770.83	4,100.00	
FA11108	0734	900XS	TECHNOLOGY-RELATED HARDWARE	995.39	579.98	3,772.54	
FA11108	0735	900XS	TECHNOLOGY SOFTWARE	-	-	1,000.00	
FA11108	0739	900XS	OTHER EQUIPMENT	-	1,996.36	312.13	
FA11108	0810	900XS	DUES & FEES	2,062.50	1,250.00	4,275.00	
FA11108	0893	900XS	UNIFORMS	-	-	-	
FA11108	0896	900XS	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>79,749.64</b>	<b>87,242.29</b>	<b>106,761.80</b>	
			<b>UNIT FA1 TOTAL - FACILITY PLANNING:</b>	<b>79,749.64</b>	<b>87,242.29</b>	<b>106,761.80</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>OP1</b>	<b>OPERATIONS SERVICES</b>			<b>2024 Flexible Allocation - OP1SB</b>			<b>\$168,942.60</b>
<b>OP11086</b>	<b>OPERATIONS</b>						
OP11086	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
OP11086	012036	900XS	CERTIFIED SUB TEACHER	-	-	502.14	
OP11086	0140	900XS	CLASSIFIED OVERTIME SALARY	718.43	1,317.73	3,047.39	
OP11086	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	5,294.26	
OP11086	0321	900XS	WORKSHOP CONSULTANT	-	-	500.00	
OP11086	0338	900XS	REGISTRATION FEES	-	-	-	
OP11086	0349	900XS	OTHER PROFESSIONAL SERVICES	50,000.00	524,167.00	-	
OP11086	0432	900XS	TECHNOLOGY-RELATED R&M	-	33.94	100.00	
OP11086	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	23,000.00	
OP11086	0439	900XS	OTHER REPAIRS AND MAINTENANCE	217.45	149.50	36,612.41	
OP11086	0449	900XS	OTHER RENTALS	-	-	1,000.00	
OP11086	0534	900XS	CELL PHONE SERVICES	721.54	672.08	400.00	
OP11086	0559	900XS	OTHER PRINTING	4,137.22	4,230.45	4,100.00	
OP11086	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	2,300.00	
OP11086	0581	900XS	TRAVEL IN DISTRICT	-	626.61	1,000.00	
OP11086	0610	900XS	GENERAL SUPPLIES	4,873.18	805.95	6,102.92	
OP11086	0626	900XS	GASOLINE	66.93	82.75	500.00	
OP11086	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
OP11086	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,003.91	3,405.00	2,790.59	
OP11086	0710	900XS	LAND & IMPROVEMENTS	6,200.00	29,900.00	12,800.00	
OP11086	0733	900XS	FURNITURE AND FIXTURES	-	6,693.96	5,000.00	
OP11086	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,884.26	1,199.83	9,000.00	
OP11086	0735	900XS	TECHNOLOGY SOFTWARE	16,530.00	16,530.00	17,030.00	
OP11086	0739	900XS	OTHER EQUIPMENT	-	7,604.90	12,690.00	
			SUBTOTAL	<b>86,352.92</b>	<b>597,419.70</b>	<b>143,769.71</b>	

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>OP1</b>	<b>OPERATIONS SERVICES</b>			<b>2024 Flexible Allocation - OP1SB</b>			<b>\$168,942.60</b>
<b>OP11087</b>	<b>OPERATION OF BUILDINGS</b>						
OP11087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	
OP11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	
OP11087	0338	900XS	REGISTRATION FEES	-	-	1,700.00	
OP11087	0349	900XS	OTHER PROFESSIONAL SERVICES	-	1,445.00	-	
OP11087	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	1,128.70	
OP11087	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
OP11087	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
OP11087	0531	900XS	POSTAGE	-	158.55	-	
OP11087	0534	900XS	CELL PHONE SERVICES	-	-	825.00	
OP11087	0559	900XS	OTHER PRINTING	418.46	-	1,000.00	
OP11087	0580	900XS	TRAVEL	-	156.00	8,000.00	
OP11087	0581	900XS	TRAVEL MILEAGE	-	-	900.00	
OP11087	0610	900XS	GENERAL SUPPLIES	46.33	38.51	1,027.91	
OP11087	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	111.00	634.46	1,500.00	
OP11087	0697	900XS	OTHER SUPPLIES & MATERIALS	-	97.00	-	
OP11087	0733	900XS	FURNITURE AND FIXTURES	-	1,814.91	-	
OP11087	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,126.00	1,124.99	6,016.00	
OP11087	0735	900XS	TECHNOLOGY SOFTWARE	-	-	10,875.00	
OP11087	0739	900XS	OTHER EQUIPMENT	-	16,674.86	8,618.20	
OP11087	0810	900XS	DUES & FEES	-	-	447.00	
OP11087	0893	900XS	UNIFORMS	-	-	-	
			SUBTOTAL	<b>1,701.79</b>	<b>22,144.28</b>	<b>43,037.81</b>	
			<b>UNIT OP1 TOTAL - OPERATIONS SERVICES:</b>	<b>88,054.71</b>	<b>619,563.98</b>	<b>186,807.52</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>PM1</b>	<b>PROPERTY MGMT &amp; MAINT</b>			<b>2024 Flexible Allocation - PM1SB</b>			<b>\$5,702,034.00</b>
<b>PM11086</b>	<b>OPERATONS</b>						
PM11086	0140	900XS	CLASSIFIED OVERTIME SALARY	77.52	378.57	417.85	
			SUBTOTAL	<b>77.52</b>	<b>378.57</b>	<b>417.85</b>	
<b>PM11087</b>	<b>OPERATION OF BUILDINGS</b>						
PM11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	709.71	1,785.93	3,383.04	
PM11087	0140	900XS	CLASSIFIED OVERTIME SALARY	9,795.93	9,029.91	12,295.71	
PM11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	1,024.00	10,646.00	5,000.00	
PM11087	0338	900XS	REGISTRATION FEES	475.00	490.00	530.00	
PM11087	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
PM11087	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
PM11087	0432	900XS	TECHNOLOGY-RELATED R&M	-	377.21	721.25	
PM11087	0439	900XS	OTHER REPAIRS AND MAINTENANCE	3,976.88	1,333.56	1,000.00	
PM11087	0534	900XS	CELL PHONE SERVICES	7,338.18	6,349.20	6,000.00	
PM11087	0559	900XS	OTHER PRINTING	-	-	7.57	
PM11087	0580	900XS	TRAVEL	-	-	-	
PM11087	0610	900XS	GENERAL SUPPLIES	36,551.62	3,265.99	10,086.27	
PM11087	0650	900XS	SUPPLIES TECHNOLOGY RELATED	7,532.20	622.03	1,000.00	
PM11087	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
PM11087	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,634.65	14,763.09	3,000.00	
PM11087	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
PM11087	0739	900XS	OTHER EQUIPMENT	-	6,687.00	-	
PM11087	0810	900XS	DUES & FEES	69.60	-	-	
PM11087	0893	900XS	UNIFORMS	1,357.85	1,423.30	2,176.16	
			SUBTOTAL	<b>71,465.62</b>	<b>56,773.22</b>	<b>45,200.00</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>PM1</b>	<b>PROPERTY MGMT &amp; MAINT</b>			<b>2024 Flexible Allocation - PM1SB</b>			<b>\$5,702,034.00</b>
<b>PM11088</b>	<b>GROUNDS MAINTENANCE</b>						
PM11088	013074	900XS	CLASSIFIED SAL-SUMMER MAINTNCE	256.00	1,416.69	-	
PM11088	013195	900XS	OTHER CLASSIFIED-EXT TIME	3,031.44	1,529.17	3,000.00	
PM11088	0140	900XS	CLASSIFIED OVERTIME SALARY	69,109.55	71,820.34	75,000.00	
PM11088	0338	900XS	REGISTRATION FEES	-	-	-	
PM11088	0424	900XS	CONTRACT GROUNDS SERVICE	90,695.12	69,015.84	66,200.00	
PM11088	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
PM11088	0439	900XS	OTHER REPAIRS AND MAINTENANCE	90,868.41	125,858.24	239,962.96	
PM11088	0449	900XS	OTHER RENTALS	-	-	51,982.34	
PM11088	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
PM11088	0580	900XS	TRAVEL	-	-	-	
PM11088	0581	900XS	TRAVEL MILEAGE	-	-	-	
PM11088	0610	900XS	GENERAL SUPPLIES	83.14	467.73	2,039.67	
PM11088	0647	900XS	REFERENCE MATERIALS	-	-	-	
PM11088	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	1,011.44	
PM11088	0661	900XS	LUBRICANTS	-	-	-	
PM11088	0663	900XS	REPAIR PARTS	-	-	-	
PM11088	0697	900XS	OTHER SUPPLIES & MATERIALS	76,289.54	81,178.25	150,000.00	
PM11088	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,951.67	2,869.04	1,000.00	
PM11088	0739	900XS	OTHER EQUIPMENT	278,006.87	322,749.80	198,017.66	
PM11088	0810	900XS	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>610,291.74</b>	<b>676,905.10</b>	<b>788,214.07</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>PM1</b>	<b>PROPERTY MGMT &amp; MAINT</b>			<b>2024 Flexible Allocation - PM1SB</b>			<b>\$5,702,034.00</b>
<b>PM11194</b>	<b>MAINTENANCE SUPERVISION</b>						
PM11194	0140	900XS	CLASSIFIED OVERTIME SALARY	203.70	679.00	5,282.15	
PM11194	0338	900XS	REGISTRATION FEES	-	4,887.00	1,000.00	
PM11194	0349	900XS	OTHER PROFESSIONAL SERVICES	-	11,645.51	1,125.00	
PM11194	0432	900XS	TECHNOLOGY-RELATED R&M	2.40	1,475.67	943.83	
PM11194	0531	900XS	POSTAGE	-	-	-	
PM11194	0534	900XS	CELL PHONE SERVICES	8,492.91	7,672.19	6,000.00	
PM11194	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
PM11194	0559	900XS	OTHER PRINTING	503.73	737.61	-	
PM11194	0580	900XS	TRAVEL	93.21	553.82	600.00	
PM11194	0581	900XS	TRAVEL MILEAGE	-	149.37	600.00	
PM11194	0610	900XS	GENERAL SUPPLIES	992.75	2,811.85	2,000.00	
PM11194	0626	900XS	GASOLINE	102,925.14	132,433.82	90,000.00	
PM11194	0627	900XS	DIESEL FUEL	151,743.54	152,532.19	66,000.00	
PM11194	0647	900XS	REFERENCE MATERIALS	-	-	-	
PM11194	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	1,074.68	3,000.00	
PM11194	0697	900XS	OTHER SUPPLIES & MATERIALS	-	1,113.00	-	
PM11194	0733	900XS	FURNITURE AND FIXTURES	292.49	-	-	
PM11194	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,322.02	3,979.59	1,000.00	
PM11194	0739	900XS	OTHER EQUIPMENT	-	-	-	
PM11194	0810	900XS	DUES & FEES	150.60	50.60	3,000.00	
PM11194	0893	900XS	UNIFORMS	45,099.13	63,639.28	34,248.83	
			SUBTOTAL	<b>311,821.62</b>	<b>385,435.18</b>	<b>214,799.81</b>	

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>PM1</b>	<b>PROPERTY MGMT &amp; MAINT</b>			<b>2024 Flexible Allocation - PM1SB</b>			<b>\$5,702,034.00</b>
<b>PM11195</b>	<b>MAINTENANCE OF BUILDINGS</b>						
PM11195	013074	900XS	CLASSIFIED SAL-SUMMER MAINTNCE	45,563.05	46,769.68	102,538.23	
PM11195	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,818.36	748.88	936.35	
PM11195	0140	900XS	CLASSIFIED OVERTIME SALARY	93,027.82	131,899.98	81,020.33	
PM11195	0338	900XS	REGISTRATION FEES	4,251.00	4,263.00	1,050.00	
PM11195	0339	900XS	OTR PROF TRAINING & DEV SVCS	525.00	3,230.00	500.00	
PM11195	0349	900XS	OTHER PROFESSIONAL SERVICES	205.00	538.00	-	
PM11195	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
PM11195	0434	900XS	BUILDING REPAIRS & MAINTENANCE	291,186.86	239,955.82	268,467.96	
PM11195	0439	900XS	OTHER REPAIRS AND MAINTENANCE	339,220.32	599,364.79	450,011.42	
PM11195	0449	900XS	OTHER RENTALS	2,255.99	11,632.85	4,254.66	
PM11195	0535	900XS	PAGERS	-	-	-	
PM11195	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
PM11195	0559	900XS	OTHER PRINTING	-	4.02	419.72	
PM11195	0580	900XS	TRAVEL	-	276.06	-	
PM11195	0581	900XS	TRAVEL MILEAGE	27.23	-	-	
PM11195	0610	900XS	GENERAL SUPPLIES	4,483.93	4,828.96	1,060.43	
PM11195	0647	900XS	REFERENCE MATERIALS	-	-	2,000.00	
PM11195	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,905.65	2,580.28	-	
PM11195	0697	900XS	OTHER SUPPLIES & MATERIALS	727,309.18	853,514.82	678,240.69	
PM11195	0734	900XS	TECHNOLOGY-RELATED HARDWARE	19,235.96	4,031.35	-	
PM11195	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
PM11195	0739	900XS	OTHER EQUIPMENT	12,854.39	43,126.23	25,528.10	
			<b>SUBTOTAL</b>	<b>1,543,869.74</b>	<b>1,946,764.72</b>	<b>1,616,027.89</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>PM1</b>	<b>PROPERTY MGMT &amp; MAINT</b>			<b>2024 Flexible Allocation - PM1SB</b>			<b>\$5,702,034.00</b>
<b>PM11411</b>	<b>MECH AND ELECTRICAL MAINTENCE</b>						
PM11411	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
PM11411	013073	900XS	CLASSIFIED SAL-MAINTENANCE P/T	-	-	-	
PM11411	013074	900XS	CLASSIFIED SAL-SUMMER MAINTNCE	-	-	-	
PM11411	013195	900XS	OTHER CLASSIFIED-EXT TIME	427.73	16.32	-	
PM11411	0140	900XS	CLASSIFIED OVERTIME SALARY	127,858.19	111,532.31	70,000.00	
PM11411	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
PM11411	0338	900XS	REGISTRATION FEES	175.00	6,405.00	2,825.00	
PM11411	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	1,805.00	
PM11411	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
PM11411	0432	900XS	TECHNOLOGY-RELATED R&M	-	201.67	89.64	
PM11411	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
PM11411	0439	900XS	OTHER REPAIRS AND MAINTENANCE	50,260.08	32,067.98	83,798.22	
PM11411	0449	900XS	OTHER RENTALS	-	4,668.68	6,414.72	
PM11411	0531	900XS	POSTAGE	-	-	-	
PM11411	0532	900XS	TELEPHONE	-	-	-	
PM11411	0534	900XS	CELL PHONE SERVICES	3,642.43	3,405.13	1,350.51	
PM11411	0535	900XS	PAGERS	-	-	-	
PM11411	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
PM11411	0539	900XS	OTHER COMMUNICATIONS	-	-	-	
PM11411	0559	900XS	OTHER PRINTING	115.88	37.70	102.79	
PM11411	0580	900XS	TRAVEL	-	1,141.81	1,348.56	
PM11411	0581	900XS	TRAVEL MILEAGE	-	-	-	
PM11411	0610	900XS	GENERAL SUPPLIES	926.21	578.02	510.10	
PM11411	0626	900XS	GASOLINE	22,834.89	26,958.13	20,000.00	
PM11411	0627	900XS	DIESEL FUEL	45,726.67	42,171.67	39,914.12	
PM11411	0647	900XS	REFERENCE MATERIALS	-	239.85	-	
PM11411	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,296.37	827.03	892.61	
PM11411	0692	900XS	HEALTH SUPPLIES	83.32	22.97	-	
PM11411	0694	900XS	EQUIPMENT SUPPLIES	274,482.10	241,838.65	211,572.95	
PM11411	0697	900XS	OTHER SUPPLIES & MATERIALS	305,250.85	396,615.16	354,274.53	
PM11411	0731	900XS	MACHINERY	-	-	-	
PM11411	0733	900XS	FURNITURE AND FIXTURES	7,873.98	3,195.66	7,248.69	
PM11411	0734	900XS	TECHNOLOGY-RELATED HARDWARE	13,771.65	3,142.00	2,563.00	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>PM1</b>	<b>PROPERTY MGMT &amp; MAINT</b>			<b>2024 Flexible Allocation - PM1SB</b>			<b>\$5,702,034.00</b>
PM11411	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
PM11411	0739	900XS	OTHER EQUIPMENT	16,982.72	19,860.36	(2,280.95)	
PM11411	0810	900XS	DUES & FEES	-	450.00	-	
PM11411	0893	900XS	UNIFORMS	20,374.25	24,033.52	29,241.75	
PM11411	0896	900XS	STUDENT WAGES	-	-	-	
			SUBTOTAL	<b>892,082.32</b>	<b>919,409.62</b>	<b>831,671.24</b>	
<b>PM11987</b>	<b>CENTRALIZATION OF CUSTODIANS</b>						
PM11987	0140	900XS	CLASSIFIED OVERTIME SALARY	33,687.04	39,532.23	27,629.60	
PM11987	015062	900XS	CLASSIFIED SUB CUSTODIAN	352,984.49	405,778.56	292,370.40	
PM11987	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	570.00	
PM11987	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	555.90	
PM11987	0442	900XS	EQUIPMENT OR VEHICLES RENTALS	-	-	-	
PM11987	0581	900XS	TRAVEL MILEAGE	-	-	-	
PM11987	0610	900XS	GENERAL SUPPLIES	1,032,702.82	1,371,712.49	1,478,194.75	
PM11987	0626	900XS	GASOLINE	-	677.22	1,000.00	
PM11987	0627	900XS	DIESEL FUEL	92.24	-	-	
PM11987	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	
PM11987	0697	900XS	OTHER SUPPLIES & MATERIALS	122,131.69	140,861.27	205,624.60	
PM11987	0734	900XS	TECHNOLOGY-RELATED HARDWARE	31,506.75	-	-	
PM11987	0735	900XS	TECHNOLOGY SOFTWARE	8,300.00	40,833.66	42,867.88	
PM11987	0739	900XS	OTHER EQUIPMENT	479,632.91	1,055,030.64	311,562.12	
PM11987	0893	900XS	UNIFORMS	31,016.72	54,468.01	30,000.00	
			SUBTOTAL	<b>2,092,054.66</b>	<b>3,108,894.08</b>	<b>2,390,375.25</b>	
			<b>UNIT PM1 TOTAL - PROPERTY MGMT &amp; MAINT:</b>	<b>5,521,663.22</b>	<b>7,094,560.49</b>	<b>5,886,706.11</b>	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>SF1</b>	<b>SAFETY AND ENVIRONMENTAL SERV</b>			<b>2024 Flexible Allocation - SF1SB</b>			<b>\$122,926.00</b>
<b>SF11053</b>	<b>CPR/FIRST AID</b>						
SF11053	0610	900XS	GENERAL SUPPLIES	6,603.84	(2,330.30)	9,794.80	_____
			SUBTOTAL	<b>6,603.84</b>	<b>(2,330.30)</b>	<b>9,794.80</b>	
<b>SF11087</b>	<b>HOUSEKEEPING</b>						
SF11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
SF11087	0140	900XS	CLASSIFIED OVERTIME SALARY	766.60	4,393.67	5,481.89	_____
SF11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
SF11087	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
SF11087	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
SF11087	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
			SUBTOTAL	<b>766.60</b>	<b>4,393.67</b>	<b>5,481.89</b>	
<b>SF11194</b>	<b>MAINTENANCE OF BUILDINGS</b>						
SF11194	0140	900XS	CLASSIFIED OVERTIME SALARY	507.06	5,929.30	4,500.00	_____
			SUBTOTAL	<b>507.06</b>	<b>5,929.30</b>	<b>4,500.00</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>SF1</b>	<b>SAFETY AND ENVIRONMENTAL SERV</b>			<b>2024 Flexible Allocation - SF1SB</b>			<b>\$122,926.00</b>
<b>SF11195</b>	<b>SAFETY AND ENVIRONMENTAL</b>						
SF11195	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
SF11195	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
SF11195	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
SF11195	0140	900XS	CLASSIFIED OVERTIME SALARY	140.11	355.76	-	
SF11195	015068	900XS	SUPP STAFF SUB - CLASSIFIED	-	-	-	
SF11195	0338	900XS	REGISTRATION FEES	360.00	425.00	600.00	
SF11195	0339	900XS	OTR PROF TRAINING & DEV SVCS	350.00	250.00	650.00	
SF11195	0346	900XS	ARCHITECTURAL & ENGINEER SVCS	-	-	-	
SF11195	0349	900XS	OTHER PROFESSIONAL SERVICES	13,429.70	56,530.24	44,045.34	
SF11195	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
SF11195	0439	900XS	OTHER REPAIRS AND MAINTENANCE	33,948.50	5,079.71	32,500.00	
SF11195	0531	900XS	POSTAGE	-	-	-	
SF11195	0534	900XS	CELL PHONE SERVICES	3,574.63	2,928.11	3,400.00	
SF11195	0559	900XS	OTHER PRINTING	1,768.45	2,258.57	2,700.00	
SF11195	0580	900XS	TRAVEL - OUT OF DISTRICT	-	449.20	-	
SF11195	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
SF11195	0610	900XS	GENERAL SUPPLIES	21,382.19	15,733.06	27,320.92	
SF11195	0616	900XS	FOOD NON INSTR NON FOOD SVC	1,106.00	237.00	1,000.00	
SF11195	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
SF11195	0626	900XS	GASOLINE	5,855.72	9,228.54	10,000.00	
SF11195	0627	900XS	DIESEL FUEL	1,172.31	1,039.65	1,120.00	
SF11195	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
SF11195	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
SF11195	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
SF11195	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,385.66	3,422.90	3,563.14	
SF11195	0697	900XS	OTHER SUPPLIES & MATERIALS	300.09	921.79	1,000.00	
SF11195	0731	900XS	MACHINERY	-	4,999.98	-	
SF11195	0733	900XS	FURNITURE AND FIXTURES	332.43	649.85	700.00	
SF11195	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,499.83	34,608.76	3,500.00	
SF11195	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
SF11195	0739	900XS	OTHER EQUIPMENT	7,975.65	23,374.71	4,356.00	
SF11195	0739A	900XS	OTHER ADMINISTRATIVE EQUIPMENT	-	-	-	
SF11195	0810	900XS	DUES & FEES	3,159.70	3,829.08	3,200.00	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>SF1</b>	<b>SAFETY AND ENVIRONMENTAL SERV</b>			<b>2024 Flexible Allocation - SF1SB</b>			<b>\$122,926.00</b>
SF11195	0893	900XS	UNIFORMS	722.65	796.33	1,000.00	
			SUBTOTAL	<b>100,463.62</b>	<b>167,118.24</b>	<b>140,655.40</b>	
<b>SF11196</b>	<b>SAFETY</b>						
SF11196	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
SF11196	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT SF1 TOTAL - SAFETY AND ENVIRONMENTAL SERV:</b>				<b>108,341.12</b>	<b>175,110.91</b>	<b>160,432.09</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
SI1	SECURITY AND INVESTIGATIONS			<b>2024 Flexible Allocation - SI1SB</b>			<b>\$728,392.00</b>
SI11089	SECURITY & INVESTIGATIONS						
SI11089	013064	900XS	CLASSIFIED SAL-SCH SECURITY PT	2,337.85	985.87	1,000.00	
SI11089	013183	900XS	CLASSIFIED STIPEND	58,000.00	10,000.00	-	
SI11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,021.54	137.03	500.00	
SI11089	0140	900XS	CLASSIFIED OVERTIME SALARY	123,405.01	258,131.16	216,469.68	
SI11089	0338	900XS	REGISTRATION FEES	-	-	5,000.00	
SI11089	0339	900XS	OTR PROF TRAINING & DEV SVCS	1,219.00	19,083.00	3,405.00	
SI11089	0347	900XS	SECURITY SERVICES	64,662.00	165,204.30	229,160.00	
SI11089	0349	900XS	OTHER PROFESSIONAL SERVICES	566.68	773.46	4,300.00	
SI11089	0432	900XS	TECHNOLOGY-RELATED R&M	350.09	710.48	2,000.00	
SI11089	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	8,470.00	
SI11089	0435	900XS	Vehicle Repair and Maintenance	124.00	3,461.64	8,214.08	
SI11089	0439	900XS	OTHER REPAIRS AND MAINTENANCE	7,844.17	443.70	300.00	
SI11089	0534	900XS	CELL PHONE SERVICES	27,366.14	31,519.21	60,274.94	
SI11089	0559	900XS	OTHER PRINTING	46.40	1,703.87	600.00	
SI11089	0580	900XS	TRAVEL - OUT OF DISTRICT	422.30	443.00	2,000.00	
SI11089	0581	900XS	TRAVEL IN DISTRICT	-	-	5,000.00	
SI11089	0610	900XS	GENERAL SUPPLIES	2,361.90	5,591.68	6,033.16	
SI11089	0626	900XS	GASOLINE	27,033.43	42,863.79	35,000.00	
SI11089	0627	900XS	DIESEL FUEL	-	3.84	500.00	
SI11089	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,194.00	
SI11089	0645	900XS	AUDIOVISUAL MATERIALS	-	173.50	-	
SI11089	0647	900XS	REFERENCE MATERIALS	766.00	-	20.41	
SI11089	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,571.13	4,558.10	345.69	
SI11089	0697	900XS	OTHER SUPPLIES & MATERIALS	-	4,104.22	2,040.24	
SI11089	0733	900XS	FURNITURE AND FIXTURES	-	641.20	1,188.88	
SI11089	0734	900XS	TECHNOLOGY-RELATED HARDWARE	15,183.90	67,981.60	31,481.59	
SI11089	0735	900XS	TECHNOLOGY SOFTWARE	73,090.00	73,090.00	74,840.00	
SI11089	0739	900XS	OTHER EQUIPMENT	28,023.27	37,213.86	323,996.32	
SI11089	0810	900XS	DUES & FEES	347.89	346.00	1,000.00	
SI11089	0893	900XS	UNIFORMS	12,662.20	5,224.58	37,409.00	
SUBTOTAL				<b>449,404.90</b>	<b>734,389.09</b>	<b>1,061,742.99</b>	
<b>UNIT SI1 TOTAL - SECURITY AND INVESTIGATIONS:</b>				<b>449,404.90</b>	<b>734,389.09</b>	<b>1,061,742.99</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>SU1</b>	<b>SUPPLY SERVICES</b>			<b>2024 Flexible Allocation - SU1SB</b>			<b>\$44,919.00</b>
<b>SU11084</b>	<b>SUPPLY SERVICES</b>						
SU11084	0140	900XS	CLASSIFIED OVERTIME SALARY	(1,292.17)	18,795.71	24,000.00	
SU11084	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	735.00	
SU11084	0432	900XS	TECHNOLOGY-RELATED R&M	2,106.32	161.71	1,000.00	
SU11084	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	2,635.32	15,732.98	5,115.82	
SU11084	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
SU11084	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
SU11084	0531	900XS	POSTAGE	-	-	-	
SU11084	0534	900XS	CELL PHONE SERVICES	613.08	692.42	600.00	
SU11084	0549	900XS	OTHER ADVERTISING	-	-	-	
SU11084	0559	900XS	OTHER PRINTING	20.25	266.24	1,000.00	
SU11084	0610	900XS	GENERAL SUPPLIES	6,271.76	10,745.73	8,000.00	
SU11084	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,883.15	1,851.73	2,875.62	
SU11084	0697	900XS	OTHER SUPPLIES & MATERIALS	6,661.41	(21,415.66)	1,677.10	
SU11084	0731	900XS	MACHINERY	-	-	1,000.00	
SU11084	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
SU11084	0734	900XS	TECHNOLOGY-RELATED HARDWARE	(9,938.77)	(62,023.60)	(12,331.00)	
SU11084	0739	900XS	OTHER EQUIPMENT	12,164.12	(10,466.59)	5,319.00	
SU11084	0810	900XS	DUES & FEES	-	-	-	
SU11084	0893	900XS	UNIFORMS	4,960.31	4,667.99	5,407.75	
			<b>SUBTOTAL</b>	<b>28,084.78</b>	<b>(40,991.34)</b>	<b>44,399.29</b>	
<b>SU11096</b>	<b>BUS MAINTENANCE</b>						
SU11096	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
SU11096	0140	900XS	CLASSIFIED OVERTIME SALARY	1,080.03	1,994.08	1,000.00	
			<b>SUBTOTAL</b>	<b>1,080.03</b>	<b>1,994.08</b>	<b>1,000.00</b>	
			<b>UNIT SU1 TOTAL - SUPPLY SERVICES:</b>	<b>29,164.81</b>	<b>(38,997.26)</b>	<b>45,399.29</b>	

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>2024 Flexible Allocation - TR1SB</b>			<b>\$455,117.00</b>

**TR1      TRANSPORTATION SERVICES**

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>TR1</b>	<b>TRANSPORTATION SERVICES</b>			<b>2024 Flexible Allocation - TR1SB</b>			<b>\$455,117.00</b>
<b>TR11092</b>	<b>REGULAR BUS DRIVING</b>						
TR11092	011392	900XS	OTHER CERTIFIED-EXT TIME	2,941.75	63,256.07	-	
TR11092	013051	900XS	CLASSIFIED SALARY-DRIVER P/T	7,352.70	5,706.45	-	
TR11092	013195	900XS	OTHER CLASSIFIED-EXT TIME	341,460.98	1,037,574.44	-	
TR11092	0140	900XS	CLASSIFIED OVERTIME SALARY	119,033.20	663,118.97	-	
TR11092	015097	900XS	SUBSTITUTE BUS MONITOR	-	-	-	
TR11092	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	2,867.00	
TR11092	0338	900XS	REGISTRATION FEES	4,200.00	-	5,000.00	
TR11092	0339	900XS	OTR PROF TRAINING & DEV SVCS	(5,644.96)	(23,482.73)	-	
TR11092	0347	900XS	SECURITY SERVICES	-	-	2,000.00	
TR11092	0349	900XS	OTHER PROFESSIONAL SERVICES	39.75	4,316.40	7,000.00	
TR11092	0432	900XS	TECHNOLOGY-RELATED R&M	555.19	1,988.31	4,541.22	
TR11092	0434	900XS	BUILDING REPAIRS & MAINTENANCE	11,188.88	18,998.12	39,403.41	
TR11092	0439	900XS	OTHER REPAIRS AND MAINTENANCE	455.87	-	5,350.00	
TR11092	0449	900XS	OTHER RENTALS	29,736.46	31,223.29	58,975.11	
TR11092	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	21,428.90	18,224.40	52,079.10	
TR11092	0514	900XS	CONTRACT BUS SERVICES	-	536,524.00	-	
TR11092	0519	900XS	STD TRANSP PURCH OTH SRVCS	-	-	-	
TR11092	0531	900XS	POSTAGE	-	33.35	100.00	
TR11092	0534	900XS	CELL PHONE SERVICES	2,724.19	5,579.19	10,000.00	
TR11092	0549	900XS	OTHER ADVERTISING	44,404.86	13,934.58	113,945.30	
TR11092	0559	900XS	OTHER PRINTING	10,405.30	19,674.93	15,000.00	
TR11092	0569	900XS	TUITION - OTHER	-	-	-	
TR11092	0580	900XS	TRAVEL - OUT OF DISTRICT	-	486.63	5,000.00	
TR11092	0581	900XS	TRAVEL IN DISTRICT	-	99.37	7,000.00	
TR11092	0610	900XS	GENERAL SUPPLIES	44,665.23	41,361.74	115,970.65	
TR11092	0616	900XS	FOOD NON INSTR NON FOOD SVC	1,975.00	395.00	2,500.00	
TR11092	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
TR11092	0626	900XS	GASOLINE	5,369.02	4,737.67	35,000.00	
TR11092	0627	900XS	DIESEL FUEL	-	-	-	
TR11092	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
TR11092	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	1,302.29	1,000.00	
TR11092	0645	900XS	AUDIOVISUAL MATERIALS	-	-	1,500.00	
TR11092	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	9,584.24	20,250.48	17,980.94	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>TR1</b>	<b>TRANSPORTATION SERVICES</b>			<b>2024 Flexible Allocation - TR1SB</b>			<b>\$455,117.00</b>
TR11092	0692	900XS	HEALTH SUPPLIES	-	-	-	_____
TR11092	0697	900XS	OTHER SUPPLIES & MATERIALS	2,196.00	3,330.00	7,000.00	_____
TR11092	0731	900XS	MACHINERY	-	-	-	_____
TR11092	0733	900XS	FURNITURE AND FIXTURES	-	24,052.92	10,200.00	_____
TR11092	0734	900XS	TECHNOLOGY-RELATED HARDWARE	41,131.37	42,142.38	37,830.79	_____
TR11092	0735	900XS	TECHNOLOGY SOFTWARE	-	-	5,000.00	_____
TR11092	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
TR11092	0739	900XS	OTHER EQUIPMENT	54,480.24	73,770.50	83,181.84	_____
TR11092	0810	900XS	DUES & FEES	518.80	418.50	800.00	_____
			<b>SUBTOTAL</b>	<b>750,202.97</b>	<b>2,609,017.25</b>	<b>646,225.36</b>	
<b>TR11093</b>	<b>ECE BUS DRIVING</b>						
TR11093	013195	900XS	OTHER CLASSIFIED-EXT TIME	62,065.24	195,795.11	-	_____
TR11093	0140	900XS	CLASSIFIED OVERTIME SALARY	13,986.91	174,465.24	-	_____
			<b>SUBTOTAL</b>	<b>76,052.15</b>	<b>370,260.35</b>	<b>-</b>	
<b>TR11094</b>	<b>ECE BUS MONITORS</b>						
TR11094	011392	900XS	OTHER CERTIFIED-EXT TIME	2,391.25	25,274.72	-	_____
TR11094	013195	900XS	OTHER CLASSIFIED-EXT TIME	36,097.19	146,946.35	-	_____
TR11094	0140	900XS	CLASSIFIED OVERTIME SALARY	1,743.50	64,584.74	-	_____
TR11094	015097	900XS	SUBSTITUTE BUS MONITOR	-	-	-	_____
			<b>SUBTOTAL</b>	<b>40,231.94</b>	<b>236,805.81</b>	<b>-</b>	
<b>UNIT TR1 TOTAL - TRANSPORTATION SERVICES:</b>				<b>866,487.06</b>	<b>3,216,083.41</b>	<b>646,225.36</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>VM1</b>	<b>VEHICLE MAINTENANCE</b>			<b>2024 Flexible Allocation - VM1SB</b>			<b>\$2,365,842.00</b>
<b>VM11087</b>	<b>BUILDING OPERATIONS</b>						
VM11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
VM11087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
VM11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	
VM11087	0610	900XS	GENERAL SUPPLIES	14,858.87	17,553.66	16,111.72	
VM11087	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
VM11087	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	<b>14,858.87</b>	<b>17,553.66</b>	<b>16,111.72</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>VM1</b>	<b>VEHICLE MAINTENANCE</b>			<b>2024 Flexible Allocation - VM1SB</b>			<b>\$2,365,842.00</b>
<b>VM11096</b>	<b>BUS MAINTENANCE</b>						
VM11096	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
VM11096	013054	900XS	CLASSIFIED SALARY-ME/GAR PT	-	-	-	
VM11096	013195	900XS	OTHER CLASSIFIED-EXT TIME	10,441.84	4,656.17	5,000.00	
VM11096	0140	900XS	CLASSIFIED OVERTIME SALARY	2,630.15	49,179.47	23,000.00	
VM11096	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
VM11096	0338	900XS	REGISTRATION FEES	-	-	-	
VM11096	0339	900XS	OTR PROF TRAINING & DEV SVCS	3,800.00	1,500.00	1,794.61	
VM11096	0432	900XS	TECHNOLOGY-RELATED R&M	-	25.81	5.39	
VM11096	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
VM11096	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
VM11096	0449	900XS	OTHER RENTALS	2,058.65	3,946.84	6,131.43	
VM11096	0490	900XS	OTHER PURCHASED PROPERTY SRVCS	-	-	-	
VM11096	0515	900XS	CONTRACTED BUS MAINTENANCE SRV	47,218.52	68,513.91	58,370.51	
VM11096	0519	900XS	STD TRANSP PURCH OTH SRVCS	-	-	-	
VM11096	0531	900XS	POSTAGE	61.37	45.77	272.00	
VM11096	0534	900XS	CELL PHONE SERVICES	2,036.18	1,594.16	3,000.00	
VM11096	0559	900XS	OTHER PRINTING	22,096.05	31,155.43	12,500.00	
VM11096	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
VM11096	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
VM11096	0610	900XS	GENERAL SUPPLIES	1,727.66	2,236.70	3,322.29	
VM11096	0626	900XS	GASOLINE	-	-	-	
VM11096	0627	900XS	DIESEL FUEL	-	-	-	
VM11096	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	100.00	
VM11096	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
VM11096	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	26,473.71	46,915.90	58,000.00	
VM11096	0661	900XS	LUBRICANTS	50,497.67	73,196.82	95,299.19	
VM11096	0662	900XS	TIRES & TUBES	215,991.33	402,656.58	266,110.00	
VM11096	0663	900XS	REPAIR PARTS	1,142,870.43	1,305,989.24	1,244,050.45	
VM11096	0669	900XS	OTHER TRANSPORTATION R & M	278,864.24	(53,884.57)	82,041.87	
VM11096	0694	900XS	EQUIPMENT SUPPLIES	226,584.69	90,591.20	128,460.41	
VM11096	0697	900XS	OTHER SUPPLIES & MATERIALS	23,652.38	11,007.99	18,546.72	
VM11096	0731	900XS	MACHINERY	2,033.00	8,230.00	8,230.00	
VM11096	0733	900XS	FURNITURE AND FIXTURES	-	-	-	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>VM1</b>	<b>VEHICLE MAINTENANCE</b>			<b>2024 Flexible Allocation - VM1SB</b>			<b>\$2,365,842.00</b>
VM11096	0734	900XS	TECHNOLOGY-RELATED HARDWARE	18,248.36	19,136.00	20,365.00	_____
VM11096	0735	900XS	TECHNOLOGY SOFTWARE	-	-	2,000.00	_____
VM11096	0739	900XS	OTHER ADMINISTRATIVE EQUIPMENT	172,914.87	193,135.04	2,686,651.00	_____
VM11096	0810	900XS	DUES & FEES	1,725.60	360.00	2,000.00	_____
VM11096	0893	900XS	UNIFORMS	41,674.21	48,580.54	58,204.21	_____
VM11096	0896	900XS	STUDENT WAGES	-	14,712.16	15,000.00	_____
			<b>SUBTOTAL</b>	<b>2,293,600.91</b>	<b>2,323,481.16</b>	<b>4,798,455.08</b>	_____
<b>VM11097</b>	<b>SUPPORT FLEET VEHICLES</b>						
VM11097	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
VM11097	0140	900XS	CLASSIFIED OVERTIME SALARY	4,449.20	2,739.38	-	_____
VM11097	0435	900XS	Vehicle Repair and Maintenance	1,436.32	28,441.55	28,441.00	_____
VM11097	0515	900XS	CONTRACTED BUS MAINTENANCE SRV	-	-	-	_____
VM11097	0626	900XS	GASOLINE	17,316.58	19,860.20	15,000.00	_____
VM11097	0627	900XS	DIESEL FUEL	2.56	1.28	1,000.00	_____
VM11097	0661	900XS	LUBRICANTS	19,235.55	393.70	15,000.00	_____
VM11097	0662	900XS	TIRES & TUBES	26,733.81	6,652.43	14,000.00	_____
VM11097	0663	900XS	REPAIR PARTS	254,619.90	324,473.57	260,091.42	_____
VM11097	0694	900XS	EQUIPMENT SUPPLIES	4,664.27	-	-	_____
VM11097	0697	900XS	OTHER SUPPLIES & MATERIALS	1,570.67	465.25	500.00	_____
VM11097	0893	900XS	UNIFORMS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>330,028.86</b>	<b>383,027.36</b>	<b>334,032.42</b>	_____
<b>UNIT VM1 TOTAL - VEHICLE MAINTENANCE:</b>				<b>2,638,488.64</b>	<b>2,724,062.18</b>	<b>5,148,599.22</b>	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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**03 ACADEMIC SCHOOLS DIVISION**

<b>AE1</b>	<b>ADULT EDUCATION</b>				<b>2024 Flexible Allocation - AE1SB</b>	<b>\$111,439.00</b>
<b>AE11726</b>	<b>ADULT-CONTINUING EDUC BD PD</b>					
AE11726	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	29,079.60	1,249.13
AE11726	013029	900XS	CLASSIFIED INSTR ASST/PT	-	-	19,857.60
AE11726	013088	900XS	CLASSIFIED SAL-INSTRUCT EMP PT	19,292.06	43,640.76	84,797.86
AE11726	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-
AE11726	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-
AE11726	015089	900XS	CLASSIFIED SUB INSTRUCTOR	209.68	-	-
AE11726	0338	900XS	REGISTRATION FEES	-	-	-
AE11726	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	17,271.00	2,250.00
AE11726	0559	900XS	OTHER PRINTING	-	-	-
AE11726	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-
AE11726	0581	900XS	TRAVEL IN DISTRICT	-	-	-
AE11726	0610	900XS	GENERAL SUPPLIES	670.81	6,159.98	1,909.41
AE11726	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	1,375.00
AE11726	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-
AE11726	0642	900XS	PERIODICALS & NEWSPAPERS	790.02	-	-
AE11726	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	4,314.99	-
AE11726	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-
AE11726	0673	900XS	STUDENT FEES & REGISTRATIONS	-	3,021.00	-
AE11726	0679	900XS	OTHER STUDENT ACTIVITIES	-	124.00	-
AE11726	0692	900XS	HEALTH SUPPLIES	-	-	-
AE11726	0733	900XS	FURNITURE AND FIXTURES	-	-	-
AE11726	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	180.00	-
AE11726	0739	900XS	OTHER EQUIPMENT	487.50	-	-
			SUBTOTAL	<b>21,450.07</b>	<b>103,791.33</b>	<b>111,439.00</b>
			<b>UNIT AE1 TOTAL - ADULT EDUCATION:</b>	<b>21,450.07</b>	<b>103,791.33</b>	<b>111,439.00</b>

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>AI1</b>	<b>ACCELERATED IMPROVEMENT (AIS)</b>			<b>2024 Flexible Allocation - AI1SB</b>			<b>\$18,900.00</b>
<b>AI11052</b>	<b>AIS</b>						
AI11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	5,995.87	14,656.58	-	
AI11052	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
AI11052	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	5,042.86	
AI11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
AI11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	583.18	782.42	
AI11052	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
AI11052	0338	900XS	REGISTRATION FEES	-	-	1,174.72	
AI11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
AI11052	0559	900XS	OTHER PRINTING	-	870.29	500.00	
AI11052	0580	900XS	TRAVEL	-	137.92	1,000.00	
AI11052	0581	900XS	TRAVEL MILEAGE	1,970.36	7,535.17	5,800.00	
AI11052	0610	900XS	GENERAL SUPPLIES	568.59	623.27	1,700.00	
AI11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	1,000.00	
AI11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
AI11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	2,386.40	3,538.27	1,800.00	
AI11052	0647	900XS	REFERENCE MATERIALS	49.00	-	-	
AI11052	0650	900XS	SUPPLIES TECHNOLOGY RELATED	490.42	978.35	300.00	
AI11052	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
AI11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	5,726.92	3,822.99	3,618.00	
AI11052	0739	900XS	OTHER EQUIPMENT	117.00	117.00	-	
AI11052	0810	900XS	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>17,304.56</b>	<b>32,863.02</b>	<b>22,718.00</b>	
<b>AI11089</b>	<b>SCHOOL SECURITY</b>						
AI11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	2,290.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>2,290.00</b>	
<b>UNIT AI1 TOTAL - ACCELERATED IMPROVEMENT (AIS):</b>				<b>17,304.56</b>	<b>32,863.02</b>	<b>25,008.00</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>AS1</b>	<b>ACADEMIC SCHOOL DIVISION</b>			<b>2024 Flexible Allocation - AS1SB</b>			<b>\$9,000.00</b>
<b>AS11025</b>	<b>ATHLETIC PROGRAMS</b>						
AS11025	0449	900XS	OTHER RENTALS	-	-	205,112.50	
			SUBTOTAL	-	-	<b>205,112.50</b>	
<b>AS11052</b>	<b>ACADEMIC SCHOOLS DIVISION</b>						
AS11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	83.28	-	-	
AS11052	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
AS11052	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
AS11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	1,349.99	-	
AS11052	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
AS11052	0338	900XS	REGISTRATION FEES	-	-	3,000.00	
AS11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	1,082.00	418.00	
AS11052	0559	900XS	OTHER PRINTING	61.44	-	-	
AS11052	0580	900XS	TRAVEL	-	155.00	1,500.00	
AS11052	0581	900XS	TRAVEL MILEAGE	184.77	1,258.68	2,000.00	
AS11052	0610	900XS	GENERAL SUPPLIES	357.48	991.76	559.46	
AS11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
AS11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
AS11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
AS11052	0650	900XS	SUPPLIES TECHNOLOGY RELATED	606.00	101.95	1,500.00	
AS11052	0733	900XS	FURNITURE AND FIXTURES	-	4,309.32	-	
AS11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	317.27	500.00	
AS11052	0739	900XS	OTHER EQUIPMENT	-	1,676.00	-	
AS11052	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	<b>1,292.97</b>	<b>11,241.97</b>	<b>9,477.46</b>	
			<b>UNIT AS1 TOTAL - ACADEMIC SCHOOL DIVISION:</b>	<b>1,292.97</b>	<b>11,241.97</b>	<b>214,589.96</b>	

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>AT1</b>	<b>ACTIVITIES AND ATHLETICS</b>			<b>2024 Flexible Allocation - AT1SB</b>			<b>\$116,219.00</b>
<b>AT11087</b>	<b>BUILDING OPERATIONS</b>						
AT11087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
			SUBTOTAL	-	-	-	
<b>AT11231</b>	<b>ACADEMIC COMPETITION</b>						
AT11231	011327	900XS	OTHER CERTIFIED WORKSHOPS	11,792.00	12,851.08	10,950.00	
AT11231	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
AT11231	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	500.00	
AT11231	013029	900XS	CLASSIFIED INSTR ASST/PT	-	-	1,000.00	
AT11231	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	60.78	400.00	
AT11231	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	550.00	
AT11231	0338	900XS	REGISTRATION FEES	-	-	-	
AT11231	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
AT11231	0349	900XS	OTHER PROFESSIONAL SERVICES	600.00	4,330.25	7,000.00	
AT11231	0559	900XS	OTHER PRINTING	52.50	-	200.00	
AT11231	0610	900XS	GENERAL SUPPLIES	3,578.87	3,288.88	1,368.58	
AT11231	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
AT11231	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	646.00	5,946.00	5,120.00	
AT11231	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	900.00	149.49	2,302.84	
AT11231	0674	900XS	STUDENT AWARDS	3,827.40	-	15,247.96	
AT11231	0733	900XS	FURNITURE AND FIXTURES	-	-	200.00	
AT11231	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,296.64	2,272.70	2,294.09	
AT11231	0735	900XS	TECHNOLOGY SOFTWARE	-	-	100.00	
			SUBTOTAL	<b>24,693.41</b>	<b>28,899.18</b>	<b>47,233.47</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>AT1</b>	<b>ACTIVITIES AND ATHLETICS</b>			<b>2024 Flexible Allocation - AT1SB</b>			<b>\$116,219.00</b>
<b>AT11302</b>	<b>ATHLETICS</b>						
AT11302	011013	900XS	ADMIN/PT-CERTIFIED SALARY	33,884.58	48,406.45	-	
AT11302	011327	900XS	OTHER CERTIFIED WORKSHOPS	5,000.00	14,884.48	20,550.00	
AT11302	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
AT11302	013195	900XS	OTHER CLASSIFIED-EXT TIME	12,000.00	14,100.00	5,687.00	
AT11302	0140	900XS	CLASSIFIED OVERTIME SALARY	-	4,264.64	10,000.00	
AT11302	0170	900XS	PARA-PROFESSIONAL	-	-	-	
AT11302	0338	900XS	REGISTRATION FEES	5,254.99	8,495.60	1,800.00	
AT11302	0349	900XS	OTHER PROFESSIONAL SERVICES	2,752.00	-	1,440.00	
AT11302	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
AT11302	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
AT11302	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
AT11302	0534	900XS	CELL PHONE SERVICES	554.63	520.56	500.00	
AT11302	0559	900XS	OTHER PRINTING	981.08	14.42	1,600.00	
AT11302	0580	900XS	TRAVEL - OUT OF DISTRICT	789.44	(82.81)	4,000.00	
AT11302	0581	900XS	TRAVEL IN DISTRICT	-	307.35	1,000.00	
AT11302	0610	900XS	GENERAL SUPPLIES	1,129.16	4,686.08	10,860.68	
AT11302	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	1,100.00	
AT11302	0626	900XS	GASOLINE	-	-	-	
AT11302	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	509.49	-	
AT11302	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,052.02	1,922.35	2,882.00	
AT11302	0697	900XS	OTHER SUPPLIES & MATERIALS	-	(3,120.00)	-	
AT11302	0733	900XS	FURNITURE AND FIXTURES	-	604.40	548.40	
AT11302	0734	900XS	TECHNOLOGY-RELATED HARDWARE	7,082.46	1,559.00	-	
AT11302	0735	900XS	TECHNOLOGY SOFTWARE	-	-	26,400.00	
AT11302	0739	900XS	OTHER EQUIPMENT	44,912.85	7,121.87	700.00	
AT11302	0810	900XS	DUES & FEES	-	255.00	-	
			<b>SUBTOTAL</b>	<b>115,393.21</b>	<b>104,448.88</b>	<b>89,068.08</b>	
			<b>UNIT AT1 TOTAL - ACTIVITIES AND ATHLETICS:</b>	<b>140,086.62</b>	<b>133,348.06</b>	<b>136,301.55</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CH1</b>	<b>SCHOOL CHOICE</b>			<b>2024 Flexible Allocation - CH1SB</b>			<b>\$57,303.00</b>
<b>CH11190</b>	<b>STUDENT ASSIGNMENT</b>						
CH11190	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
CH11190	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
CH11190	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
CH11190	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
CH11190	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
CH11190	0338	900XS	REGISTRATION FEES	-	-	-	_____
CH11190	0349	900XS	OTHER PROFESSIONAL SERVICES	260,000.00	-	19,500.00	_____
CH11190	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
CH11190	0531	900XS	POSTAGE	-	3,909.70	-	_____
CH11190	0559	900XS	OTHER PRINTING	-	1,460.08	-	_____
CH11190	0580	900XS	TRAVEL	-	-	-	_____
CH11190	0581	900XS	TRAVEL MILEAGE	-	-	-	_____
CH11190	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
CH11190	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
CH11190	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
CH11190	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
CH11190	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
CH11190	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
			<b>SUBTOTAL</b>	<b>260,000.00</b>	<b>5,369.78</b>	<b>19,500.00</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>CH1</b>	<b>SCHOOL CHOICE</b>			<b>2024 Flexible Allocation - CH1SB</b>			<b>\$57,303.00</b>
<b>CH11271</b>	<b>OTHER STUDENT SUPPORT SERVICES</b>						
CH11271	011013	900XS	ADMIN/PT-CERTIFIED SALARY	13,657.26	-	-	
CH11271	011392	900XS	OTHER CERTIFIED-EXT TIME	3,515.41	1,643.72	-	
CH11271	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	6,253.72	10,328.11	9,803.00	
CH11271	0140	900XS	CLASSIFIED OVERTIME SALARY	3,453.89	7,072.10	4,500.00	
CH11271	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
CH11271	0338	900XS	REGISTRATION FEES	10,754.00	3,370.00	7,000.00	
CH11271	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
CH11271	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	200.00	
CH11271	0444	900XS	COPIER RENTAL	-	-	1,155.51	
CH11271	0531	900XS	POSTAGE	-	-	-	
CH11271	0553	900XS	PUBLICATIONS	-	-	-	
CH11271	0559	900XS	OTHER PRINTING	336.15	1,184.91	2,000.00	
CH11271	0569	900XS	TUITION - OTHER	-	-	-	
CH11271	0580	900XS	TRAVEL	-	5,448.89	9,000.00	
CH11271	0581	900XS	TRAVEL MILEAGE	-	-	1,500.00	
CH11271	0610	900XS	GENERAL SUPPLIES	1,381.88	2,034.27	6,395.11	
CH11271	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	164.47	-	
CH11271	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
CH11271	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	493.32	78.33	500.00	
CH11271	0650	900XS	SUPPLIES TECHNOLOGY RELATED	3,355.92	344.38	3,751.00	
CH11271	0733	900XS	FURNITURE AND FIXTURES	-	1,578.83	16,596.97	
CH11271	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,980.81	9,150.64	6,086.62	
CH11271	0739	900XS	OTHER EQUIPMENT	-	10,812.56	1,265.02	
CH11271	0810	900XS	DUES & FEES	6,608.80	6,639.70	8,000.00	
			SUBTOTAL	<b>54,791.16</b>	<b>59,850.91</b>	<b>77,753.23</b>	
			<b>UNIT CH1 TOTAL - SCHOOL CHOICE:</b>	<b>314,791.16</b>	<b>65,220.69</b>	<b>97,253.23</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>FO1</b>	<b>ACAD SCH DIV (MIDDLE SCHOOLS)</b>			<b>2024 Flexible Allocation - FO1SB</b>			<b>\$8,100.00</b>
<b>FO11052</b>	<b>ASST SUPT REGION 4</b>						
FO11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	3,785.04	-	-	
FO11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
FO11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	337.27	150.00	
FO11052	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
FO11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
FO11052	0338	900XS	REGISTRATION FEES	-	-	-	
FO11052	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
FO11052	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	11.38	
FO11052	0449	900XS	OTHER RENTALS	-	-	50.00	
FO11052	0531	900XS	POSTAGE	-	-	-	
FO11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
FO11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
FO11052	0559	900XS	OTHER PRINTING	-	-	-	
FO11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
FO11052	0581	900XS	TRAVEL IN DISTRICT	471.00	3,237.71	3,988.62	
FO11052	0610	900XS	GENERAL SUPPLIES	215.05	545.56	2,729.07	
FO11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
FO11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	300.00	
FO11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	39.13	-	500.00	
FO11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	100.00	
FO11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
FO11052	0731	900XS	MACHINERY	-	-	-	
FO11052	0733	900XS	FURNITURE AND FIXTURES	-	3,329.98	-	
FO11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	1,810.36	
FO11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
FO11052	0739	900XS	OTHER EQUIPMENT	-	290.00	-	
FO11052	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	<b>4,510.22</b>	<b>7,740.52</b>	<b>9,639.43</b>	
			<b>UNIT FO1 TOTAL - ACAD SCH DIV (MIDDLE SCHOOLS):</b>	<b>4,510.22</b>	<b>7,740.52</b>	<b>9,639.43</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>ON1</b>	<b>ACAD SCH DIV (ELEM ZONE1)</b>			<b>2024 Flexible Allocation - ON1SB</b>			<b>\$9,900.00</b>
<b>ON11052</b>	<b>ASST SUPT REGION 1</b>						
ON11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
ON11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
ON11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
ON11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	443.26	400.00	
ON11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
ON11052	0338	900XS	REGISTRATION FEES	-	-	-	
ON11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
ON11052	0432	900XS	TECHNOLOGY-RELATED R&M	-	374.40	-	
ON11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
ON11052	0449	900XS	OTHER RENTALS	-	-	-	
ON11052	0531	900XS	POSTAGE	-	116.00	-	
ON11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
ON11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
ON11052	0559	900XS	OTHER PRINTING	14.42	-	250.00	
ON11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
ON11052	0581	900XS	TRAVEL IN DISTRICT	821.34	3,706.79	4,800.00	
ON11052	0610	900XS	GENERAL SUPPLIES	241.32	467.58	2,337.70	
ON11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
ON11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
ON11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	88.04	48.93	700.00	
ON11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	965.60	468.91	500.00	
ON11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
ON11052	0731	900XS	MACHINERY	-	-	-	
ON11052	0733	900XS	FURNITURE AND FIXTURES	-	1,964.14	807.70	
ON11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	5,033.74	2,445.68	1,409.00	
ON11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
ON11052	0739	900XS	OTHER EQUIPMENT	-	-	-	
ON11052	0810	900XS	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>7,164.46</b>	<b>10,035.69</b>	<b>11,204.40</b>	
<b>ON11089</b>	<b>SCHOOL SECURITY</b>						
ON11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	2,290.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>2,290.00</b>	

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>ON1</b>	<b>ACAD SCH DIV (ELEM ZONE1)</b>			<b>2024 Flexible Allocation - ON1SB</b>			<b>\$9,900.00</b>
<b>ON11740</b>	<b>ASST SUP SHARED SUPPLIES</b>						
ON11740	0432	900XS	TECHNOLOGY-RELATED R&M	50.78	749.79	700.00	_____
ON11740	0610	900XS	GENERAL SUPPLIES	850.68	59.04	1,800.00	_____
ON11740	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
			SUBTOTAL	<b>901.46</b>	<b>808.83</b>	<b>2,500.00</b>	_____
			<b>UNIT ON1 TOTAL - ACAD SCH DIV (ELEM ZONE1):</b>	<b>8,065.92</b>	<b>10,844.52</b>	<b>15,994.40</b>	_____

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>ST1      TRANSITION READINESS</b>	<b>2024 Flexible Allocation - ST1SB</b>			<b>\$132,630.00</b>
<b>ST11052    TRANSITION READINESS</b>				
ST11052    0140    900XS    CLASSIFIED OVERTIME SALARY	86.09	668.07	92.90	<hr/>
SUBTOTAL	<b>86.09</b>	<b>668.07</b>	<b>92.90</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>ST1</b>	<b>TRANSITION READINESS</b>			<b>2024 Flexible Allocation - ST1SB</b>			<b>\$132,630.00</b>
<b>ST11161</b>	<b>VOC &amp; TECHNICAL PROGRAMS</b>						
ST11161	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
ST11161	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
ST11161	011392	900XS	OTHER CERTIFIED-EXT TIME	1,751.24	-	10,000.00	
ST11161	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
ST11161	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
ST11161	013195	900XS	OTHER CLASSIFIED-EXT TIME	3,093.86	2,413.65	6,000.00	
ST11161	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	907.10	
ST11161	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	3,225.25	-	1,000.00	
ST11161	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
ST11161	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
ST11161	0338	900XS	REGISTRATION FEES	1,550.00	-	2,000.00	
ST11161	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
ST11161	0432	900XS	TECHNOLOGY-RELATED R&M	145.00	960.15	2,437.70	
ST11161	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
ST11161	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
ST11161	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
ST11161	0449	900XS	OTHER RENTALS	-	-	-	
ST11161	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
ST11161	0531	900XS	POSTAGE	-	-	-	
ST11161	0532	900XS	TELEPHONE	-	-	-	
ST11161	0534	900XS	CELL PHONE SERVICES	636.87	647.41	500.00	
ST11161	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
ST11161	0559	900XS	OTHER PRINTING	535.44	76.52	500.00	
ST11161	0580	900XS	TRAVEL - OUT OF DISTRICT	(755.84)	-	3,000.00	
ST11161	0581	900XS	TRAVEL IN DISTRICT	-	45.81	3,300.00	
ST11161	0610	900XS	GENERAL SUPPLIES	1,205.11	793.54	2,168.69	
ST11161	0616	900XS	FOOD NON INSTR NON FOOD SVC	646.60	475.00	1,000.00	
ST11161	0617	900XS	FOOD INSTR NON FOOD SERVICE	707.17	-	-	
ST11161	0626	900XS	GASOLINE	1,136.16	2,196.89	4,000.00	
ST11161	0642	900XS	PERIODICALS & NEWSPAPERS	204.94	-	200.00	
ST11161	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	159.09	-	200.00	
ST11161	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
ST11161	0646	900XS	TESTS	-	-	-	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>ST1</b>	<b>TRANSITION READINESS</b>			<b>2024 Flexible Allocation - ST1SB</b>			<b>\$132,630.00</b>
ST11161	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,555.98	1,918.08	2,800.00	_____
ST11161	0676	900XS	STUDENT SCHOLARSHIPS	-	-	-	_____
ST11161	0697	900XS	OTHER SUPPLIES & MATERIALS	1,745.97	-	1,000.00	_____
ST11161	0731	900XS	MACHINERY	-	-	-	_____
ST11161	0733	900XS	FURNITURE AND FIXTURES	-	1,047.39	2,764.00	_____
ST11161	0734	900XS	TECHNOLOGY-RELATED HARDWARE	81,144.35	1,313.55	3,494.57	_____
ST11161	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
ST11161	0739	900XS	OTHER EQUIPMENT	5,328.38	7,841.98	10,108.00	_____
ST11161	0810	900XS	DUES & FEES	-	-	-	_____
ST11161	0896	900XS	STUDENT WAGES	-	-	-	_____
			SUBTOTAL	<b>104,015.57</b>	<b>19,729.97</b>	<b>57,380.06</b>	_____
<b>ST11511</b>	<b>BUSINESS PARTNERSHIPS</b>						
ST11511	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
ST11511	0338	900XS	REGISTRATION FEES	-	-	1,050.00	_____
ST11511	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
ST11511	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
ST11511	0531	900XS	POSTAGE	-	-	-	_____
ST11511	0559	900XS	OTHER PRINTING	1,362.77	-	716.29	_____
ST11511	0580	900XS	TRAVEL	-	-	1,486.40	_____
ST11511	0581	900XS	TRAVEL MILEAGE	92.40	-	408.89	_____
ST11511	0610	900XS	GENERAL SUPPLIES	-	-	28.42	_____
ST11511	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
ST11511	0642	900XS	PERIODICALS & NEWSPAPERS	-	115.00	100.00	_____
ST11511	0650	900XS	SUPPLIES TECHNOLOGY RELATED	480.00	-	4,830.00	_____
ST11511	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	935.00	-	_____
ST11511	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
ST11511	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>1,935.17</b>	<b>1,050.00</b>	<b>8,620.00</b>	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>ST1</b>	<b>TRANSITION READINESS</b>			<b>2024 Flexible Allocation - ST1SB</b>			<b>\$132,630.00</b>
<b>ST11631</b>	<b>LEEP</b>						
ST11631	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
ST11631	013079	900XS	ADMINISTRATOR PART TIME CLAS	-	-	-	_____
ST11631	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
ST11631	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
ST11631	0338	900XS	REGISTRATION FEES	-	-	-	_____
ST11631	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
ST11631	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
ST11631	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
ST11631	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
ST11631	0449	900XS	OTHER RENTALS	-	-	-	_____
ST11631	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	_____
ST11631	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
ST11631	0531	900XS	POSTAGE	-	-	-	_____
ST11631	0559	900XS	OTHER PRINTING	-	-	-	_____
ST11631	0580	900XS	TRAVEL	-	-	-	_____
ST11631	0581	900XS	TRAVEL MILEAGE	-	-	-	_____
ST11631	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
ST11631	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
ST11631	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
ST11631	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
ST11631	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
ST11631	0673	900XS	STUDENT FEES & REGISTRATIONS	-	-	-	_____
ST11631	0676	900XS	STUDENT SCHOLARSHIPS	-	-	-	_____
ST11631	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	_____
ST11631	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
ST11631	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
ST11631	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
ST11631	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
ST11631	0810	900XS	DUES & FEES	-	-	-	_____
ST11631	0893	900XS	UNIFORMS	-	-	-	_____
ST11631	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
SUBTOTAL				-	-	-	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>ST1</b>	<b>TRANSITION READINESS</b>			<b>2024 Flexible Allocation - ST1SB</b>			<b>\$132,630.00</b>
<b>ST11729</b>	<b>GUIDANCE-INFORMATION SVCS</b>						
ST11729	011392	900XS	OTHER CERTIFIED-EXT TIME	8,743.55	11,291.07	14,000.00	_____
ST11729	0338	900XS	REGISTRATION FEES	510.00	150.00	500.00	_____
ST11729	0349	900XS	OTHER PROFESSIONAL SERVICES	-	5,967.00	5,965.00	_____
ST11729	0514	900XS	CONTRACT BUS SERVICES	-	-	37,350.00	_____
ST11729	0580	900XS	TRAVEL	-	-	975.00	_____
ST11729	0581	900XS	TRAVEL MILEAGE	212.47	1,304.04	1,948.00	_____
ST11729	0646	900XS	TESTS	-	12,200.00	4,000.00	_____
ST11729	0676	900XS	STUDENT SCHOLARSHIPS	-	-	10,742.00	_____
ST11729	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,748.00	1,449.43	-	_____
ST11729	0810	900XS	DUES & FEES	-	-	50.00	_____
			SUBTOTAL	<b>11,214.02</b>	<b>32,361.54</b>	<b>75,530.00</b>	_____
			<b>UNIT ST1 TOTAL - TRANSITION READINESS:</b>	<b>117,250.85</b>	<b>53,809.58</b>	<b>141,622.96</b>	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>SX1</b>	<b>ACAD SCH DIV (HIGH SCHOOLS)</b>			<b>2024 Flexible Allocation - SX1SB</b>			<b>\$73,008.00</b>
<b>SX11052</b>	<b>ASST SUPT REGION 6</b>						
SX11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	11,991.72	8,660.67	10,408.00	
SX11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
SX11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
SX11052	0140	900XS	CLASSIFIED OVERTIME SALARY	149.07	319.66	500.00	
SX11052	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
SX11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
SX11052	0338	900XS	REGISTRATION FEES	75.00	-	-	
SX11052	0345	900XS	MEDICAL SERVICES	-	4,200.00	8,600.00	
SX11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
SX11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
SX11052	0449	900XS	OTHER RENTALS	-	-	7,400.00	
SX11052	0531	900XS	POSTAGE	-	-	-	
SX11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
SX11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
SX11052	0559	900XS	OTHER PRINTING	-	115.91	-	
SX11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	57.64	1,500.00	
SX11052	0581	900XS	TRAVEL IN DISTRICT	615.63	1,972.27	4,500.00	
SX11052	0610	900XS	GENERAL SUPPLIES	841.98	305.62	500.00	
SX11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
SX11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
SX11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	92.40	-	
SX11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	505.12	-	140.00	
SX11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
SX11052	0731	900XS	MACHINERY	-	-	-	
SX11052	0733	900XS	FURNITURE AND FIXTURES	-	1,642.72	1,000.00	
SX11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	9,364.52	1,503.99	709.95	
SX11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
SX11052	0739	900XS	OTHER EQUIPMENT	1,430.00	-	-	
SX11052	0810	900XS	DUES & FEES	-	-	-	
SX11052	0891	900XS	DIPLOMAS & GRADUATION EXPENSES	44,723.35	51,369.46	40,127.93	
			SUBTOTAL	<b>69,696.39</b>	<b>70,240.34</b>	<b>75,385.88</b>	
			<b>UNIT SX1 TOTAL - ACAD SCH DIV (HIGH SCHOOLS):</b>	<b>69,696.39</b>	<b>70,240.34</b>	<b>75,385.88</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>TH1</b>	<b>ACAD SCH DIV (ELEM ZONE 3)</b>			<b>2024 Flexible Allocation - TH1SB</b>			<b>\$9,900.00</b>
<b>TH11052</b>	<b>ASST SUPT REGION 3</b>						
TH11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
TH11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
TH11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	1,500.00	
TH11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	1,220.52	500.00	
TH11052	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
TH11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
TH11052	0338	900XS	REGISTRATION FEES	-	-	-	
TH11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
TH11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
TH11052	0449	900XS	OTHER RENTALS	-	-	-	
TH11052	0531	900XS	POSTAGE	-	-	-	
TH11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
TH11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
TH11052	0559	900XS	OTHER PRINTING	42.11	61.16	200.00	
TH11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
TH11052	0581	900XS	TRAVEL IN DISTRICT	504.42	2,036.43	3,000.00	
TH11052	0610	900XS	GENERAL SUPPLIES	2,249.86	1,254.48	1,409.98	
TH11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
TH11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
TH11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	39.14	-	400.00	
TH11052	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
TH11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	355.20	1,732.95	500.00	
TH11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
TH11052	0731	900XS	MACHINERY	-	-	-	
TH11052	0733	900XS	FURNITURE AND FIXTURES	-	420.56	403.85	
TH11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,095.39	1,758.14	1,409.00	
TH11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
TH11052	0739	900XS	OTHER EQUIPMENT	-	650.00	-	
TH11052	0810	900XS	DUES & FEES	-	79.90	-	
			<b>SUBTOTAL</b>	<b>6,286.12</b>	<b>9,214.14</b>	<b>9,322.83</b>	
<b>TH11089</b>	<b>SCHOOL SECURITY</b>						
TH11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	1,145.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>1,145.00</b>	

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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<b>UNIT TH1 TOTAL - ACAD SCH DIV (ELEM ZONE 3):</b>	<b>6,286.12</b>	<b>9,214.14</b>	<b>10,467.83</b>
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**JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET**

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>TW1</b>	<b>ACAD SCH DIV (ELEM ZONE 2)</b>			<b>2024 Flexible Allocation - TW1SB</b>			<b>\$9,900.00</b>
<b>TW11052</b>	<b>ASST SUPT REGION 2</b>						
TW11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	124.91	1,873.71	6,574.78	
TW11052	011392	900XS	OTHER CERTIFIED-EXT TIME	-	2,008.67	-	
TW11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
TW11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
TW11052	0140	900XS	CLASSIFIED OVERTIME SALARY	163.57	679.08	445.91	
TW11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
TW11052	0338	900XS	REGISTRATION FEES	-	-	370.00	
TW11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	7,500.00	4,000.00	
TW11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
TW11052	0449	900XS	OTHER RENTALS	-	-	-	
TW11052	0531	900XS	POSTAGE	-	-	-	
TW11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
TW11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	107.61	
TW11052	0559	900XS	OTHER PRINTING	-	47.90	-	
TW11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	555.38	
TW11052	0581	900XS	TRAVEL IN DISTRICT	537.11	2,218.75	4,650.00	
TW11052	0610	900XS	GENERAL SUPPLIES	708.13	306.76	2,468.70	
TW11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
TW11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
TW11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	39.14	-	-	
TW11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,443.10	323.95	-	
TW11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
TW11052	0731	900XS	MACHINERY	-	-	-	
TW11052	0733	900XS	FURNITURE AND FIXTURES	-	1,974.59	270.71	
TW11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,223.97	1,901.39	955.98	
TW11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
TW11052	0739	900XS	OTHER EQUIPMENT	-	811.00	532.00	
TW11052	0810	900XS	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>5,239.93</b>	<b>19,645.80</b>	<b>20,931.07</b>	
<b>TW11089</b>	<b>SCHOOL SECURITY</b>						
TW11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	1,145.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>1,145.00</b>	
<b>UNIT TW1 TOTAL - ACAD SCH DIV (ELEM ZONE 2):</b>				<b>5,239.93</b>	<b>19,645.80</b>	<b>22,076.07</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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**03 ACADEMIC SERVICES DIVISION**

**AO1 ACADEMIC SERVICES DIVISION**

**2024 Flexible Allocation - AO1SB**

**\$85,662.00**

**AO11052 ACADEMIC OFFICE**

AO11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	22,939.75	8,914.39	48,062.77	
AO11052	011392	900XS	OTHER CERTIFIED-EXT TIME	-	10,093.07	10,189.00	
AO11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
AO11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
AO11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
AO11052	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	
AO11052	0338	900XS	REGISTRATION FEES	-	1,050.00	2,000.00	
AO11052	0345	900XS	MEDICAL SERVICES	-	-	-	
AO11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	2,963.45	3,000.00	
AO11052	0449	900XS	OTHER RENTALS	-	-	-	
AO11052	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
AO11052	0532	900XS	TELEPHONE	-	-	-	
AO11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
AO11052	0559	900XS	OTHER PRINTING	-	26.27	2,000.00	
AO11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	1,629.24	2,455.61	
AO11052	0581	900XS	TRAVEL IN DISTRICT	125.38	532.41	1,750.00	
AO11052	0610	900XS	GENERAL SUPPLIES	-	436.10	2,000.00	
AO11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
AO11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,656.23	483.73	2,000.00	
AO11052	0646	900XS	TESTS	-	-	-	
AO11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	161.50	243.00	7,216.00	
AO11052	0733	900XS	FURNITURE AND FIXTURES	-	175.50	-	
AO11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	886.00	1,501.15	2,096.62	
AO11052	0739	900XS	OTHER EQUIPMENT	-	-	-	
AO11052	0810	900XS	DUES & FEES	-	-	3,000.00	
AO11052	0891	900XS	DIPLOMAS & GRADUATION EXPENSES	-	-	-	
<b>SUBTOTAL</b>				<b>25,768.86</b>	<b>28,048.31</b>	<b>85,770.00</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>AO1</b>	<b>ACADEMIC SERVICES DIVISION</b>			<b>2024 Flexible Allocation - AO1SB</b>			<b>\$85,662.00</b>
<b>AO11087</b>	<b>GHEENS BUILDING OPERATIONS</b>						
AO11087	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
AO11087	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
AO11087	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
AO11087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
AO11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
AO11087	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
AO11087	0347	900XS	SECURITY SERVICES	-	-	-	_____
AO11087	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
AO11087	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	_____
AO11087	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
AO11087	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	_____
AO11087	0449	900XS	OTHER RENTALS	-	-	-	_____
AO11087	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
AO11087	0531	900XS	POSTAGE	-	-	-	_____
AO11087	0559	900XS	OTHER PRINTING	-	-	-	_____
AO11087	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
AO11087	0626	900XS	GASOLINE	-	-	-	_____
AO11087	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
AO11087	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
AO11087	0669	900XS	OTHER TRANSPORTATION R & M	-	-	-	_____
AO11087	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	_____
AO11087	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
AO11087	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
AO11087	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
AO11087	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
AO11087	0810	900XS	DUES & FEES	-	-	-	_____
AO11087	0893	900XS	UNIFORMS	-	-	-	_____
AO11087	0899	900XS	OTHER MISC EXPENSE	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>AO1</b>	<b>ACADEMIC SERVICES DIVISION</b>			<b>2024 Flexible Allocation - AO1SB</b>			<b>\$85,662.00</b>
<b>AO11219</b>	<b>MISC ACADEMIC SERVICES</b>						
AO11219	0111	900XS	EXTENDED DAY	-	-	-	_____
AO11219	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
AO11219	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
AO11219	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
AO11219	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
AO11219	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
AO11219	0338	900XS	REGISTRATION FEES	-	-	-	_____
AO11219	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
AO11219	0531	900XS	POSTAGE	-	-	-	_____
AO11219	0559	900XS	OTHER PRINTING	-	-	-	_____
AO11219	0569	900XS	TUITION - OTHER	-	-	-	_____
AO11219	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
AO11219	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
AO11219	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
AO11219	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
AO11219	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
AO11219	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>AO11740</b>	<b>OTHR PROG/GHEENS INNOVATION</b>						
AO11740	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
AO11740	0338	900XS	REGISTRATION FEES	-	-	-	_____
AO11740	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
AO11740	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
AO11740	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>UNIT AO1 TOTAL - ACADEMIC SERVICES DIVISION:</b>				<b>25,768.86</b>	<b>28,048.31</b>	<b>85,770.00</b>	_____

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CA1</b>	<b>TEACHING &amp; LEARNING</b>			<b>2024 Flexible Allocation - CA1SB</b>			<b>\$70,245.00</b>
<b>CA11004</b>	<b>GIFTED &amp; TALENTED PROGRAM</b>						
CA11004	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
CA11004	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
CA11004	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
CA11004	0338	900XS	REGISTRATION FEES	-	-	-	_____
CA11004	0441	900XS	LAND OR BUILDING RENT	-	-	-	_____
CA11004	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
CA11004	0519	900XS	STD TRANSP PURCH OTH SRVCS	-	-	-	_____
CA11004	0542	900XS	NEWSPAPER ADVERTISING	-	-	-	_____
CA11004	0553	900XS	PUBLICATIONS	-	-	-	_____
CA11004	0559	900XS	OTHER PRINTING	-	-	-	_____
CA11004	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
CA11004	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
CA11004	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
CA11004	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
CA11004	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
CA11004	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
CA11004	0674	900XS	STUDENT AWARDS	-	-	-	_____
CA11004	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
CA11004	0810	900XS	DUES & FEES	-	-	-	_____
CA11004	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>CA1</b>	<b>TEACHING &amp; LEARNING</b>			<b>2024 Flexible Allocation - CA1SB</b>			<b>\$70,245.00</b>
<b>CA11052</b>	<b>IMPROVEMENT OF INSTRUCTION</b>						
CA11052	011392	900XS	OTHER CERTIFIED-EXT TIME	24,894.76	6,314.54	-	_____
CA11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	1,049.63	-	_____
CA11052	0338	900XS	REGISTRATION FEES	-	-	-	_____
CA11052	0514	900XS	CONTRACT BUS SERVICES	-	-	-	_____
CA11052	0559	900XS	OTHER PRINTING	-	-	-	_____
CA11052	0580	900XS	TRAVEL	-	-	-	_____
CA11052	0581	900XS	TRAVEL MILEAGE	-	-	-	_____
CA11052	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
CA11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
CA11052	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	_____
CA11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	2,000.00	_____
			<b>SUBTOTAL</b>	<b>24,894.76</b>	<b>7,364.17</b>	<b>2,000.00</b>	

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CA1</b>	<b>TEACHING &amp; LEARNING</b>			<b>2024 Flexible Allocation - CA1SB</b>			<b>\$70,245.00</b>
<b>CA11053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
CA11053	011327	900XS	OTHER CERTIFIED WORKSHOPS	1,217.25	-	1,000.00	
CA11053	011392	900XS	OTHER CERTIFIED-EXT TIME	9,734.45	2,288.46	1,000.00	
CA11053	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,028.20	222.21	-	
CA11053	0140	900XS	CLASSIFIED OVERTIME SALARY	3,508.37	1,507.44	-	
CA11053	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
CA11053	0322	900XS	OTHER EDUCATIONAL CONSULTANT	1,800.00	100.00	1,000.00	
CA11053	0338	900XS	REGISTRATION FEES	199.00	-	1,220.00	
CA11053	0349	900XS	OTHER PROFESSIONAL SERVICES	1,000.00	-	245.00	
CA11053	0432	900XS	TECHNOLOGY-RELATED R&M	-	4.33	-	
CA11053	0441	900XS	LAND OR BUILDING RENT	-	-	-	
CA11053	0449	900XS	OTHER RENTALS	-	-	-	
CA11053	0531	900XS	POSTAGE	-	-	-	
CA11053	0549	900XS	OTHER ADVERTISING	-	-	-	
CA11053	0559	900XS	OTHER PRINTING	746.19	60.14	-	
CA11053	0580	900XS	TRAVEL	-	-	-	
CA11053	0581	900XS	TRAVEL MILEAGE	-	160.39	3,830.00	
CA11053	0610	900XS	GENERAL SUPPLIES	3,066.63	341.01	868.80	
CA11053	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	455.08	104.90	351.30	
CA11053	0650	900XS	SUPPLIES TECHNOLOGY RELATED	723.05	376.80	-	
CA11053	0733	900XS	FURNITURE AND FIXTURES	-	3,667.95	650.00	
CA11053	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,723.40	1,242.00	1,139.00	
CA11053	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
CA11053	0739	900XS	OTHER EQUIPMENT	48.71	75.00	-	
CA11053	0810	900XS	DUES & FEES	-	-	79.90	
			<b>SUBTOTAL</b>	<b>26,250.33</b>	<b>10,150.63</b>	<b>11,384.00</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CA1</b>	<b>TEACHING &amp; LEARNING</b>			<b>2024 Flexible Allocation - CA1SB</b>			<b>\$70,245.00</b>
<b>CA11214</b>	<b>CURRICULUM &amp; INSTRUCTION</b>						
CA11214	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	1,000.00	
CA11214	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
CA11214	011392	900XS	OTHER CERTIFIED-EXT TIME	3,783.97	3,630.09	6,800.00	
CA11214	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
CA11214	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	5,500.00	
CA11214	0140	900XS	CLASSIFIED OVERTIME SALARY	-	102.41	260.00	
CA11214	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
CA11214	0338	900XS	REGISTRATION FEES	-	2,028.98	4,650.00	
CA11214	0347	900XS	SECURITY SERVICES	-	-	-	
CA11214	0349	900XS	OTHER PROFESSIONAL SERVICES	-	4,900.00	5,000.00	
CA11214	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
CA11214	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	3,000.00	526.83	
CA11214	0449	900XS	OTHER RENTALS	-	-	-	
CA11214	0531	900XS	POSTAGE	-	-	-	
CA11214	0532	900XS	TELEPHONE	-	299.60	-	
CA11214	0534	900XS	CELL PHONE SERVICES	861.78	672.08	-	
CA11214	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	14.00	338.00	
CA11214	0559	900XS	OTHER PRINTING	71.62	262.15	1,000.00	
CA11214	0580	900XS	TRAVEL - OUT OF DISTRICT	-	1,061.27	4,000.00	
CA11214	0581	900XS	TRAVEL IN DISTRICT	58.56	4,555.71	5,025.82	
CA11214	0610	900XS	GENERAL SUPPLIES	1,049.65	2,484.51	3,565.97	
CA11214	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
CA11214	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	2,978.85	150.00	
CA11214	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	146.86	3,667.87	1,500.00	
CA11214	0733	900XS	FURNITURE AND FIXTURES	-	11,450.06	3,662.00	
CA11214	0734	900XS	TECHNOLOGY-RELATED HARDWARE	9,689.15	17,681.50	5,382.98	
CA11214	0735	900XS	TECHNOLOGY SOFTWARE	-	-	4,600.00	
CA11214	0739	900XS	OTHER EQUIPMENT	7,477.00	2,094.34	1,200.00	
CA11214	0810	900XS	DUES & FEES	12.60	38.00	440.00	
			<b>SUBTOTAL</b>	<b>23,151.19</b>	<b>60,921.42</b>	<b>54,601.60</b>	
<b>CA11227</b>	<b>INSTR &amp; CURRICULUM DEV</b>						
CA11227	011392	900XS	OTHER CERTIFIED-EXT TIME	-	3,313.85	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>3,313.85</b>	<b>-</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CA1 TEACHING &amp; LEARNING</b>				<b>2024 Flexible Allocation - CA1SB</b>			<b>\$70,245.00</b>
<b>CA11553 PROFESSIONAL DEVELOPMENT</b>							
CA11553	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
CA11553	0140	900XS	CLASSIFIED OVERTIME SALARY	154.13	-	-	
CA11553	0338	900XS	REGISTRATION FEES	-	-	-	
CA11553	0559	900XS	OTHER PRINTING	-	-	-	
CA11553	0580	900XS	TRAVEL	-	-	-	
CA11553	0581	900XS	TRAVEL MILEAGE	-	-	-	
CA11553	0610	900XS	GENERAL SUPPLIES	-	-	-	
CA11553	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	
CA11553	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
SUBTOTAL				<b>154.13</b>	-	-	
<b>UNIT CA1 TOTAL - TEACHING &amp; LEARNING:</b>				<b>74,450.41</b>	<b>81,750.07</b>	<b>67,985.60</b>	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CM1      TEACH &amp; LEARN INNOVATION</b>	<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11053    PROFESSIONAL DEVELOPMENT</b>				
CM11053    0140      900XS      CLASSIFIED OVERTIME SALARY	-	-	-	-
SUBTOTAL	-	-	-	-

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>CM1</b>	<b>TEACH &amp; LEARN INNOVATION</b>			<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11214</b>	<b>INSTRUCT &amp; CURRICULUM/SUSAN</b>						
CM11214	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	43,000.00	
CM11214	011327	900XS	OTHER CERTIFIED WORKSHOPS	682.12	-	-	
CM11214	011392	900XS	OTHER CERTIFIED-EXT TIME	4,162.75	6,765.80	14,000.00	
CM11214	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
CM11214	013195	900XS	OTHER CLASSIFIED-EXT TIME	263.20	1,070.41	-	
CM11214	0140	900XS	CLASSIFIED OVERTIME SALARY	2,716.82	6,727.51	4,000.00	
CM11214	015089	900XS	CLASSIFIED SUB INSTRUCTOR	-	-	1,537.64	
CM11214	0322	900XS	OTHER EDUCATIONAL CONSULTANT	4,500.00	-	-	
CM11214	0338	900XS	REGISTRATION FEES	(950.00)	5,669.00	4,000.00	
CM11214	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	10.00	3,000.00	
CM11214	0347	900XS	SECURITY SERVICES	-	-	500.00	
CM11214	0349	900XS	OTHER PROFESSIONAL SERVICES	-	4,000.00	370,239.00	
CM11214	0432	900XS	TECHNOLOGY-RELATED R&M	132.37	535.34	-	
CM11214	0449	900XS	OTHER RENTALS	-	300.00	3,400.00	
CM11214	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
CM11214	0532	900XS	TELEPHONE	-	-	-	
CM11214	0534	900XS	CELL PHONE SERVICES	555.43	521.37	1,500.00	
CM11214	0559	900XS	OTHER PRINTING	-	38.27	606.00	
CM11214	0580	900XS	TRAVEL - OUT OF DISTRICT	-	3,641.52	6,662.36	
CM11214	0581	900XS	TRAVEL IN DISTRICT	112.67	261.41	3,000.00	
CM11214	0610	900XS	GENERAL SUPPLIES	5,489.90	8,338.57	4,635.43	
CM11214	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	10,042.72	3,914.47	4,304.87	
CM11214	0646	900XS	TESTS	-	-	-	
CM11214	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	10,772.91	1,090.16	2,566.01	
CM11214	0676	900XS	STUDENT SCHOLARSHIPS	-	-	-	
CM11214	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
CM11214	0733	900XS	FURNITURE AND FIXTURES	460.56	13,626.56	-	
CM11214	0734	900XS	TECHNOLOGY-RELATED HARDWARE	26,485.02	8,388.92	1,546.99	
CM11214	0735	900XS	TECHNOLOGY SOFTWARE	325,956.00	-	282,695.89	
CM11214	0739	900XS	OTHER EQUIPMENT	169.00	3,002.02	404.68	
CM11214	0810	900XS	DUES & FEES	(69.60)	3,600.00	-	
			<b>SUBTOTAL</b>	<b>391,481.87</b>	<b>71,501.33</b>	<b>751,598.87</b>	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>CM1</b>	<b>TEACH &amp; LEARN INNOVATION</b>			<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11227</b>	<b>RESOURCE TEACHERS</b>						
CM11227	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
CM11227	011392	900XS	OTHER CERTIFIED-EXT TIME	16,792.27	6,946.32	26,800.00	_____
			SUBTOTAL	<b>16,792.27</b>	<b>6,946.32</b>	<b>26,800.00</b>	_____
<b>CM11232</b>	<b>READING RECOVERY</b>						
CM11232	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	3,959.45	-	_____
CM11232	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
CM11232	0338	900XS	REGISTRATION FEES	-	-	1,000.00	_____
CM11232	0559	900XS	OTHER PRINTING	-	-	-	_____
CM11232	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
CM11232	0581	900XS	TRAVEL IN DISTRICT	225.09	2,146.64	2,000.00	_____
CM11232	0610	900XS	GENERAL SUPPLIES	2,954.02	48.43	1,284.79	_____
CM11232	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	175.28	79.01	173.63	_____
CM11232	0810	900XS	DUES & FEES	5,400.00	-	3,000.00	_____
			SUBTOTAL	<b>8,754.39</b>	<b>6,233.53</b>	<b>7,458.42</b>	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CM1</b>	<b>TEACH &amp; LEARN INNOVATION</b>			<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11274</b>	<b>MUSIC SUPERVISION</b>						
CM11274	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
CM11274	011392	900XS	OTHER CERTIFIED-EXT TIME	930.00	-	300.00	
CM11274	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
CM11274	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
CM11274	0338	900XS	REGISTRATION FEES	-	-	-	
CM11274	0347	900XS	SECURITY SERVICES	-	-	-	
CM11274	0349	900XS	OTHER PROFESSIONAL SERVICES	195.00	597.50	-	
CM11274	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	250.00	
CM11274	0559	900XS	OTHER PRINTING	-	-	391.14	
CM11274	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	1,808.86	
CM11274	0581	900XS	TRAVEL IN DISTRICT	-	70.31	-	
CM11274	0610	900XS	GENERAL SUPPLIES	1,113.58	829.60	758.30	
CM11274	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
CM11274	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
CM11274	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
CM11274	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
CM11274	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
CM11274	0739	900XS	OTHER EQUIPMENT	139.95	2,442.74	-	
			<b>SUBTOTAL</b>	<b>2,378.53</b>	<b>3,940.15</b>	<b>3,508.30</b>	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CM1</b>	<b>TEACH &amp; LEARN INNOVATION</b>			<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11278</b>	<b>FOREIGN LANGUAGE PROGRAMS</b>						
CM11278	011327	900XS	OTHER CERTIFIED WORKSHOPS	2,192.32	-	-	_____
CM11278	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	1,000.00	_____
CM11278	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
CM11278	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
CM11278	015089	900XS	CLASSIFIED SUB INSTRUCTOR	-	-	-	_____
CM11278	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	2,000.00	_____
CM11278	0338	900XS	REGISTRATION FEES	-	-	-	_____
CM11278	0559	900XS	OTHER PRINTING	-	-	-	_____
CM11278	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
CM11278	0581	900XS	TRAVEL IN DISTRICT	18.45	40.85	1,000.00	_____
CM11278	0610	900XS	GENERAL SUPPLIES	-	-	600.00	_____
CM11278	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	8,221.46	1,598.90	_____
CM11278	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,010.00	-	-	_____
CM11278	0734	900XS	TECHNOLOGY-RELATED HARDWARE	838.00	-	-	_____
CM11278	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>5,058.77</b>	<b>8,262.31</b>	<b>6,198.90</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CM1</b>	<b>TEACH &amp; LEARN INNOVATION</b>			<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11281</b>	<b>LITERACY</b>						
CM11281	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
CM11281	011392	900XS	OTHER CERTIFIED-EXT TIME	940.51	1,820.83	2,000.00	_____
CM11281	013183	900XS	CLS SAL-WRSH/CLAS STIP/CLAS	-	-	-	_____
CM11281	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
CM11281	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
CM11281	0338	900XS	REGISTRATION FEES	-	-	-	_____
CM11281	0449	900XS	OTHER RENTALS	-	-	-	_____
CM11281	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
CM11281	0559	900XS	OTHER PRINTING	-	9.75	-	_____
CM11281	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	400.86	_____
CM11281	0581	900XS	TRAVEL IN DISTRICT	93.24	1,014.86	3,599.14	_____
CM11281	0610	900XS	GENERAL SUPPLIES	420.79	100.39	1,000.00	_____
CM11281	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	13,040.35	344.30	1,000.00	_____
CM11281	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
CM11281	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
CM11281	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	864.89	-	_____
CM11281	0739	900XS	OTHER EQUIPMENT	-	40.42	-	_____
CM11281	0810	900XS	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>14,494.89</b>	<b>4,195.44</b>	<b>8,000.00</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>CM1</b>	<b>TEACH &amp; LEARN INNOVATION</b>			<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11282</b>	<b>WRITING</b>						
CM11282	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
CM11282	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
CM11282	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
CM11282	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
CM11282	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
CM11282	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
CM11282	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
CM11282	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
CM11282	0338	900XS	REGISTRATION FEES	-	-	-	_____
CM11282	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
CM11282	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
CM11282	0531	900XS	POSTAGE	-	-	-	_____
CM11282	0534	900XS	CELL PHONE SERVICES	-	-	-	_____
CM11282	0559	900XS	OTHER PRINTING	-	-	-	_____
CM11282	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
CM11282	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
CM11282	0610	900XS	GENERAL SUPPLIES	-	5.00	-	_____
CM11282	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
CM11282	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
CM11282	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
CM11282	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
CM11282	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
CM11282	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
CM11282	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	_____
CM11282	0731	900XS	MACHINERY	-	-	-	_____
CM11282	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
CM11282	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
CM11282	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
CM11282	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	<b>5.00</b>	-	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CM1</b>	<b>TEACH &amp; LEARN INNOVATION</b>			<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11283</b>	<b>SCIENCE</b>						
CM11283	011327	900XS	OTHER CERTIFIED WORKSHOPS	408.37	-	-	_____
CM11283	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	1,000.00	_____
CM11283	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
CM11283	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
CM11283	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
CM11283	0338	900XS	REGISTRATION FEES	-	-	-	_____
CM11283	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
CM11283	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
CM11283	0531	900XS	POSTAGE	-	-	-	_____
CM11283	0559	900XS	OTHER PRINTING	890.44	5,214.77	2,000.00	_____
CM11283	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
CM11283	0581	900XS	TRAVEL IN DISTRICT	-	-	2,000.00	_____
CM11283	0610	900XS	GENERAL SUPPLIES	-	5,573.21	1,500.00	_____
CM11283	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,000.00	_____
CM11283	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	20.00	-	-	_____
CM11283	0734	900XS	TECHNOLOGY-RELATED HARDWARE	508.00	99.00	2,365.00	_____
CM11283	0739	900XS	OTHER EQUIPMENT	-	1,758.31	-	_____
			<b>SUBTOTAL</b>	<b>1,826.81</b>	<b>12,645.29</b>	<b>9,865.00</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CM1</b>	<b>TEACH &amp; LEARN INNOVATION</b>			<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11284</b>	<b>MATH</b>						
CM11284	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
CM11284	011392	900XS	OTHER CERTIFIED-EXT TIME	2,139.20	3,277.78	2,000.00	
CM11284	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,890.75	522.11	-	
CM11284	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
CM11284	0338	900XS	REGISTRATION FEES	-	-	-	
CM11284	0559	900XS	OTHER PRINTING	-	51.60	200.00	
CM11284	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	200.00	
CM11284	0581	900XS	TRAVEL IN DISTRICT	213.68	2,535.83	3,000.00	
CM11284	0610	900XS	GENERAL SUPPLIES	2,624.20	454.60	2,000.00	
CM11284	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
CM11284	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	4,065.63	2,007.16	837.00	
CM11284	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	999.00	96.00	-	
CM11284	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	3,453.63	-	
CM11284	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	<b>12,932.46</b>	<b>12,398.71</b>	<b>8,237.00</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>CM1</b>	<b>TEACH &amp; LEARN INNOVATION</b>			<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11285</b>	<b>ARTS/HUMANITIES</b>						
CM11285	011392	900XS	OTHER CERTIFIED-EXT TIME	-	479.58	300.00	_____
CM11285	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
CM11285	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	_____
CM11285	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
CM11285	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
CM11285	0338	900XS	REGISTRATION FEES	-	-	-	_____
CM11285	0347	900XS	SECURITY SERVICES	-	-	-	_____
CM11285	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
CM11285	0559	900XS	OTHER PRINTING	135.83	1,052.83	600.00	_____
CM11285	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
CM11285	0581	900XS	TRAVEL IN DISTRICT	18.37	21.96	500.00	_____
CM11285	0610	900XS	GENERAL SUPPLIES	628.85	689.99	1,003.57	_____
CM11285	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	4,520.87	642.14	424.50	_____
CM11285	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
CM11285	0739	900XS	OTHER EQUIPMENT	-	-	100.00	_____
CM11285	0810	900XS	DUES & FEES	4,067.50	3,878.00	4,000.00	_____
CM11285	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			<b>SUBTOTAL</b>	<b>9,371.42</b>	<b>6,764.50</b>	<b>6,928.07</b>	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CM1</b>	<b>TEACH &amp; LEARN INNOVATION</b>			<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11286</b>	<b>SOCIAL STUDIES CORE CONTENT</b>						
CM11286	011327	900XS	OTHER CERTIFIED WORKSHOPS	32.18	-	-	
CM11286	011392	900XS	OTHER CERTIFIED-EXT TIME	11,485.27	9,569.25	2,000.00	
CM11286	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
CM11286	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	257.47	-	1,500.00	
CM11286	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
CM11286	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
CM11286	0338	900XS	REGISTRATION FEES	-	-	-	
CM11286	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
CM11286	0449	900XS	OTHER RENTALS	-	-	-	
CM11286	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
CM11286	0559	900XS	OTHER PRINTING	-	30.25	-	
CM11286	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
CM11286	0581	900XS	TRAVEL IN DISTRICT	-	301.60	2,000.00	
CM11286	0610	900XS	GENERAL SUPPLIES	12.60	-	2,451.00	
CM11286	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
CM11286	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	49.00	
CM11286	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
CM11286	0739	900XS	OTHER EQUIPMENT	-	-	-	
			<b>SUBTOTAL</b>	<b>11,787.52</b>	<b>9,901.10</b>	<b>8,000.00</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>CM1</b>	<b>TEACH &amp; LEARN INNOVATION</b>			<b>2024 Flexible Allocation - CM1SB</b>			<b>\$483,370.00</b>
<b>CM11287</b>	<b>PRACTICAL LIVING</b>						
CM11287	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	221.18	-	
CM11287	011392	900XS	OTHER CERTIFIED-EXT TIME	-	102.59	-	
CM11287	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	242.37	-	
CM11287	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
CM11287	0338	900XS	REGISTRATION FEES	-	1,275.00	-	
CM11287	0559	900XS	OTHER PRINTING	-	15.71	-	
CM11287	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
CM11287	0581	900XS	TRAVEL IN DISTRICT	99.47	313.33	1,000.00	
CM11287	0610	900XS	GENERAL SUPPLIES	-	2,202.79	2,088.54	
CM11287	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,990.65	-	2,000.00	
CM11287	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
CM11287	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	48.45	
CM11287	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	357.04	-	
CM11287	0739	900XS	OTHER EQUIPMENT	539.84	107.40	1,000.00	
			<b>SUBTOTAL</b>	<b>2,629.96</b>	<b>4,837.41</b>	<b>6,136.99</b>	
<b>CM11739</b>	<b>ENVIRONMENTAL PROGRAMS</b>						
CM11739	0534	900XS	CELL PHONE SERVICES	-	-	-	
CM11739	0559	900XS	OTHER PRINTING	-	-	-	
CM11739	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
CM11739	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
CM11739	0610	900XS	GENERAL SUPPLIES	-	-	-	
CM11739	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
CM11739	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
CM11739	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
CM11739	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
CM11739	0739	900XS	OTHER EQUIPMENT	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>UNIT CM1 TOTAL - TEACH &amp; LEARN INNOVATION:</b>				<b>477,508.89</b>	<b>147,631.09</b>	<b>842,731.55</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>DE1</b>	<b>DUVALLE EDUCATION CENTER</b>			<b>2024 Flexible Allocation - DE1SB</b>			<b>\$18,390.00</b>
<b>DE11087</b>	<b>CUSTODIAL</b>						
DE11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
DE11087	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
DE11087	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	_____
DE11087	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
DE11087	0731	900XS	MACHINERY	-	-	-	_____
DE11087	0893	900XS	UNIFORMS	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>DE11089</b>	<b>SECURITY OPERATIONS</b>						
DE11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
DE11089	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>DE1</b>	<b>DUVALLE EDUCATION CENTER</b>			<b>2024 Flexible Allocation - DE1SB</b>			<b>\$18,390.00</b>
<b>DE11219</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>						
DE11219	011022	900XS	CERTIFIED SALARY-TEACHERS	-	-	-	
DE11219	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
DE11219	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
DE11219	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	4,202.01	-	-	
DE11219	013195	900XS	OTHER CLASSIFIED-EXT TIME	93.01	-	-	
DE11219	0140	900XS	CLASSIFIED OVERTIME SALARY	700.04	583.65	665.37	
DE11219	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
DE11219	0338	900XS	REGISTRATION FEES	-	330.00	442.00	
DE11219	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	20.00	-	
DE11219	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
DE11219	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
DE11219	0439	900XS	OTHER REPAIRS AND MAINTENANCE	900.00	660.00	780.00	
DE11219	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
DE11219	0531	900XS	POSTAGE	198.00	-	198.00	
DE11219	0534	900XS	CELL PHONE SERVICES	-	-	-	
DE11219	0559	900XS	OTHER PRINTING	219.72	257.40	400.00	
DE11219	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
DE11219	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
DE11219	0610	900XS	GENERAL SUPPLIES	1,386.73	5,760.38	10,606.36	
DE11219	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
DE11219	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
DE11219	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
DE11219	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	2,336.06	1,818.09	2,136.13	
DE11219	0646	900XS	TESTS	-	-	111.50	
DE11219	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,672.44	514.58	1,800.00	
DE11219	0692	900XS	HEALTH SUPPLIES	207.29	1,569.02	1,000.00	
DE11219	0697	900XS	OTHER SUPPLIES & MATERIALS	3,310.69	7,616.00	1,034.76	
DE11219	0698	900XS	LAWN AND LANDSCAPING SUPPLIES	-	-	-	
DE11219	0731	900XS	MACHINERY	-	-	-	
DE11219	0733	900XS	FURNITURE AND FIXTURES	-	1,337.62	853.74	
DE11219	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,787.00	3,497.54	1,000.00	
DE11219	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
DE11219	0739	900XS	OTHER EQUIPMENT	1,504.47	712.15	616.00	

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>DE1</b>	<b>DUVALLE EDUCATION CENTER</b>			<b>2024 Flexible Allocation - DE1SB</b>			<b>\$18,390.00</b>
DE11219	0810	900XS	DUES & FEES	69.60	69.00	200.00	
DE11219	0893	900XS	UNIFORMS	-	-	-	
SUBTOTAL				<b>20,587.06</b>	<b>24,745.43</b>	<b>21,843.86</b>	
<b>UNIT DE1 TOTAL - DUVALLE EDUCATION CENTER:</b>				<b>20,587.06</b>	<b>24,745.43</b>	<b>21,843.86</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>FI1</b>	<b>SCHOOL CULTURE &amp; CLIMATE</b>			<b>2024 Flexible Allocation - FI1SB</b>			<b>\$258,429.00</b>
<b>FI11030</b>	<b>SOCIAL EMOTIONAL LEARNING</b>						
FI11030	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
FI11030	011392	900XS	OTHER CERTIFIED-EXT TIME	7,586.15	10,094.19	11,051.72	
FI11030	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	80.00	
FI11030	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
FI11030	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
FI11030	0338	900XS	REGISTRATION FEES	50.00	4,475.00	10,750.00	
FI11030	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
FI11030	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
FI11030	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
FI11030	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	620.14	138.88	-	
FI11030	0559	900XS	OTHER PRINTING	28.84	797.28	2,000.00	
FI11030	0580	900XS	TRAVEL	-	-	1,200.00	
FI11030	0581	900XS	TRAVEL MILEAGE	360.63	9,423.65	7,200.00	
FI11030	0610	900XS	GENERAL SUPPLIES	2,088.05	2,001.84	1,452.95	
FI11030	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
FI11030	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	25,067.96	125.65	40.00	
FI11030	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
FI11030	0650	900XS	SUPPLIES TECHNOLOGY RELATED	837.88	346.11	1,100.00	
FI11030	0733	900XS	FURNITURE AND FIXTURES	-	3,853.53	3,227.64	
FI11030	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,881.15	8,423.76	-	
FI11030	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
FI11030	0739	900XS	OTHER EQUIPMENT	650.00	964.95	260.00	
FI11030	0899	900XS	OTHER MISC EXPENDITURES	-	-	-	
			<b>SUBTOTAL</b>	<b>41,170.80</b>	<b>40,644.84</b>	<b>38,362.31</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>FI1</b>	<b>SCHOOL CULTURE &amp; CLIMATE</b>			<b>2024 Flexible Allocation - FI1SB</b>			<b>\$258,429.00</b>
<b>FI11052</b>	<b>ASST SUPT REGION 5</b>						
FI11052	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
FI11052	011392	900XS	OTHER CERTIFIED-EXT TIME	32,029.55	10,745.49	10,000.00	
FI11052	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	488,768.40	-	-	
FI11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,801.39	1,609.13	500.00	
FI11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	237.63	200.00	
FI11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
FI11052	0338	900XS	REGISTRATION FEES	30.00	4,262.00	5,060.00	
FI11052	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
FI11052	0432	900XS	TECHNOLOGY-RELATED R&M	-	95.88	2,000.00	
FI11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
FI11052	0531	900XS	POSTAGE	-	-	-	
FI11052	0559	900XS	OTHER PRINTING	29,706.99	28,996.24	46,000.00	
FI11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	5,432.61	5,000.00	
FI11052	0581	900XS	TRAVEL IN DISTRICT	377.64	555.28	8,000.00	
FI11052	0610	900XS	GENERAL SUPPLIES	1,242.55	4,291.39	45,085.18	
FI11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	5,401.72	2,937.30	
FI11052	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
FI11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	291.20	600.00	
FI11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,674.26	1,671.02	9,999.00	
FI11052	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	82.96	
FI11052	0733	900XS	FURNITURE AND FIXTURES	-	12,420.74	8,000.00	
FI11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	14,366.95	13,307.91	10,000.00	
FI11052	0739	900XS	OTHER EQUIPMENT	-	23,261.38	1,000.00	
FI11052	0810	900XS	DUES & FEES	-	130.50	3,500.00	
			<b>SUBTOTAL</b>	<b>571,997.73</b>	<b>112,710.12</b>	<b>157,964.44</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>FI1</b>	<b>SCHOOL CULTURE &amp; CLIMATE</b>			<b>2024 Flexible Allocation - FI1SB</b>			<b>\$258,429.00</b>
<b>FI11060</b>	<b>STUDENT DUE PROCESS</b>						
FI11060	011013	900XS	ADMIN/PT-CERTIFIED SALARY	4,516.49	-	-	
FI11060	011392	900XS	OTHER CERTIFIED-EXT TIME	1,864.57	3,685.64	2,500.00	
FI11060	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
FI11060	0140	900XS	CLASSIFIED OVERTIME SALARY	253.96	-	-	
FI11060	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	10,254.60	372.73	-	
FI11060	0338	900XS	REGISTRATION FEES	-	-	279.00	
FI11060	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
FI11060	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	
FI11060	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
FI11060	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
FI11060	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	250.00	
FI11060	0559	900XS	OTHER PRINTING	7.21	107.12	250.00	
FI11060	0580	900XS	TRAVEL	-	-	-	
FI11060	0581	900XS	TRAVEL MILEAGE	-	127.17	1,000.00	
FI11060	0610	900XS	GENERAL SUPPLIES	2,604.77	3,876.44	2,959.00	
FI11060	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
FI11060	0647	900XS	REFERENCE MATERIALS	-	-	-	
FI11060	0650	900XS	SUPPLIES TECHNOLOGY RELATED	554.43	753.80	4,062.28	
FI11060	0733	900XS	FURNITURE AND FIXTURES	898.52	237.90	1,500.00	
FI11060	0734	900XS	TECHNOLOGY-RELATED HARDWARE	8,981.26	9,373.99	4,000.00	
FI11060	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
FI11060	0739	900XS	OTHER EQUIPMENT	-	495.98	500.00	
FI11060	0810	900XS	DUES & FEES	50.60	19.00	250.00	
			<b>SUBTOTAL</b>	<b>29,986.41</b>	<b>19,049.77</b>	<b>18,550.28</b>	
<b>FI11089</b>	<b>SECURITY OPERATIONS</b>						
FI11089	0349	900XS	OTHER PROFESSIONAL SERVICES	-	35,261.20	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>35,261.20</b>	<b>-</b>	
<b>FI11123</b>	<b>ECE STAFF</b>						
FI11123	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>FI1</b>	<b>SCHOOL CULTURE &amp; CLIMATE</b>			<b>2024 Flexible Allocation - FI1SB</b>			<b>\$258,429.00</b>
<b>FI11130</b>	<b>PBIS/SAFE CRISIS</b>						
FI11130	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
FI11130	011392	900XS	OTHER CERTIFIED-EXT TIME	2,530.58	-	3,667.58	
FI11130	013183	900XS	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
FI11130	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
FI11130	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
FI11130	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	500.00	
FI11130	0338	900XS	REGISTRATION FEES	340.00	550.00	570.00	
FI11130	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
FI11130	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
FI11130	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
FI11130	0441	900XS	LAND OR BUILDING RENT	-	-	-	
FI11130	0449	900XS	OTHER RENTALS	-	600.00	-	
FI11130	0531	900XS	POSTAGE	-	-	-	
FI11130	0532	900XS	TELEPHONE	-	-	-	
FI11130	0534	900XS	CELL PHONE SERVICES	-	-	-	
FI11130	0535	900XS	PAGERS	-	-	-	
FI11130	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
FI11130	0559	900XS	OTHER PRINTING	-	198.79	-	
FI11130	0580	900XS	TRAVEL	-	-	1,056.55	
FI11130	0581	900XS	TRAVEL MILEAGE	-	3,890.02	28,093.45	
FI11130	0610	900XS	GENERAL SUPPLIES	171.98	1,500.06	1,805.64	
FI11130	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
FI11130	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
FI11130	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,400.34	
FI11130	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
FI11130	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	918.27	15,220.63	
FI11130	0731	900XS	MACHINERY	-	-	-	
FI11130	0733	900XS	FURNITURE AND FIXTURES	-	-	240.00	
FI11130	0734	900XS	TECHNOLOGY-RELATED HARDWARE	42.50	11,354.72	348.59	
FI11130	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
FI11130	0739	900XS	OTHER EQUIPMENT	-	4,603.31	-	
FI11130	0810	900XS	DUES & FEES	-	-	-	
FI11130	0899	900XS	OTHER MISC EXPENDITURES	-	-	-	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>FI1</b>	<b>SCHOOL CULTURE &amp; CLIMATE</b>			<b>2024 Flexible Allocation - FI1SB</b>			<b>\$258,429.00</b>
			SUBTOTAL	<b>3,085.06</b>	<b>23,615.17</b>	<b>52,902.78</b>	
<b>FI11631</b>	<b>MTSS BEHAVIOR RESTORATIVE PRAC</b>						
FI11631	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
FI11631	011392	900XS	OTHER CERTIFIED-EXT TIME	4,836.42	4,418.41	-	
FI11631	013195	900XS	OTHER CLASSIFIED-EXT TIME	86.12	-	-	
FI11631	0140	900XS	CLASSIFIED OVERTIME SALARY	-	32.66	-	
FI11631	0349	900XS	OTHER PROFESSIONAL SERVICES	-	385.68	2,294.32	
FI11631	0531	900XS	POSTAGE	-	-	-	
FI11631	0581	900XS	TRAVEL MILEAGE	-	-	-	
FI11631	0610	900XS	GENERAL SUPPLIES	-	-	-	
FI11631	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
FI11631	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	
FI11631	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	<b>4,922.54</b>	<b>4,836.75</b>	<b>2,294.32</b>	
<b>FI11740</b>	<b>ACADEMIC ACHIEVE K-12 REGION 5</b>						
FI11740	0610	900XS	GENERAL SUPPLIES	-	-	-	
FI11740	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
			SUBTOTAL	-	-	-	
<b>UNIT FI1 TOTAL - SCHOOL CULTURE &amp; CLIMATE:</b>				<b>651,162.54</b>	<b>236,117.85</b>	<b>270,074.13</b>	

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>2024 Flexible Allocation - HP1SB</b>			<b>\$157,316.00</b>

HP1      **PHYSICAL DEV & HEALTH SERV**

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>HP1</b>	<b>PHYSICAL DEV &amp; HEALTH SERV</b>			<b>2024 Flexible Allocation - HP1SB</b>			<b>\$157,316.00</b>
<b>HP11037</b>	<b>HEALTH SERVICES</b>						
HP11037	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
HP11037	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
HP11037	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
HP11037	013183	900XS	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
HP11037	013195	900XS	OTHER CLASSIFIED-EXT TIME	25,404.53	58,765.32	22,000.00	
HP11037	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
HP11037	0338	900XS	REGISTRATION FEES	-	-	6,220.00	
HP11037	0339	900XS	OTR PROF TRAINING & DEV SVCS	875.00	100.00	6,194.00	
HP11037	0345	900XS	MEDICAL SERVICES	-	-	-	
HP11037	0347	900XS	SECURITY SERVICES	-	-	-	
HP11037	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	5,305.34	
HP11037	0421	900XS	SANITATION SERVICE	-	-	-	
HP11037	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
HP11037	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
HP11037	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	117.00	4,000.00	
HP11037	0444	900XS	COPIER RENTAL	-	-	2,280.00	
HP11037	0449	900XS	OTHER RENTALS	-	-	-	
HP11037	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
HP11037	0531	900XS	POSTAGE	-	-	-	
HP11037	0534	900XS	CELL PHONE SERVICES	4,690.70	5,253.41	5,000.00	
HP11037	0542	900XS	NEWSPAPER ADVERTISING	1,950.00	-	-	
HP11037	0549	900XS	OTHER ADVERTISING	-	-	500.00	
HP11037	0559	900XS	OTHER PRINTING	105.47	193.80	10,000.00	
HP11037	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	5,000.00	
HP11037	0581	900XS	TRAVEL IN DISTRICT	788.65	2,376.60	13,020.00	
HP11037	0610	900XS	GENERAL SUPPLIES	6,508.76	3,651.11	9,930.31	
HP11037	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
HP11037	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
HP11037	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,000.00	
HP11037	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
HP11037	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	5,926.32	4,121.42	8,020.38	
HP11037	0673	900XS	STUDENT FEES & REGISTRATIONS	-	-	-	
HP11037	0674	900XS	STUDENT AWARDS	-	-	-	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>HP1</b>	<b>PHYSICAL DEV &amp; HEALTH SERV</b>			<b>2024 Flexible Allocation - HP1SB</b>			<b>\$157,316.00</b>
HP11037	0679	900XS	OTHER STUDENT ACTIVITIES	-	-	-	_____
HP11037	0692	900XS	HEALTH SUPPLIES	50,497.52	27,969.25	35,696.69	_____
HP11037	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	296.00	_____
HP11037	0698	900XS	LAWN AND LANDSCAPING SUPPLIES	-	-	-	_____
HP11037	0731	900XS	MACHINERY	-	-	-	_____
HP11037	0733	900XS	FURNITURE AND FIXTURES	1,314.95	-	2,000.00	_____
HP11037	0734	900XS	TECHNOLOGY-RELATED HARDWARE	7,598.90	30,584.39	7,000.00	_____
HP11037	0735	900XS	TECHNOLOGY SOFTWARE	19,826.69	-	4,000.00	_____
HP11037	0739	900XS	OTHER EQUIPMENT	22,532.31	81.00	2,500.00	_____
HP11037	0810	900XS	DUES & FEES	-	-	500.00	_____
HP11037	0893	900XS	UNIFORMS	-	-	-	_____
HP11037	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
			SUBTOTAL	<b>148,019.80</b>	<b>133,213.30</b>	<b>150,462.72</b>	_____
<b>HP11314</b>	<b>HEALTH SERVICES NURSING</b>						
HP11314	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	184.76	-	_____
HP11314	0140	900XS	CLASSIFIED OVERTIME SALARY	43.33	2,922.78	-	_____
HP11314	015043	900XS	CLASSIFIED SUBSTITUTE NURSE	-	-	-	_____
HP11314	0345	900XS	MEDICAL SERVICES	-	-	42,500.00	_____
			SUBTOTAL	<b>43.33</b>	<b>3,107.54</b>	<b>42,500.00</b>	_____
<b>UNIT HP1 TOTAL - PHYSICAL DEV &amp; HEALTH SERV:</b>				<b>148,063.13</b>	<b>136,320.84</b>	<b>192,962.72</b>	_____

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>2024 Flexible Allocation - LE1SB</b>			<b>\$115,282.00</b>

LE1      ESL

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
LE1	ESL			<b>2024 Flexible Allocation - LE1SB</b>			<b>\$115,282.00</b>
<b>LE11806</b>	<b>ESL</b>	<b>INTRUCTION</b>					
LE11806	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	1,383.04	-	
LE11806	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
LE11806	011392	900XS	OTHER CERTIFIED-EXT TIME	1,197.22	7,525.88	2,000.00	
LE11806	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	66.43	3,574.86	2,000.00	
LE11806	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
LE11806	013195	900XS	OTHER CLASSIFIED-EXT TIME	156.94	363.56	6,000.00	
LE11806	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
LE11806	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
LE11806	015089	900XS	CLASSIFIED SUB INSTRUCTOR	271.92	-	-	
LE11806	015091	900XS	CLASSIFIED SUB ASSISTANT	-	-	-	
LE11806	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
LE11806	0338	900XS	REGISTRATION FEES	-	786.00	1,040.00	
LE11806	0339	900XS	OTR PROF TRAINING & DEV SVCS	500.00	370.00	660.00	
LE11806	0349	900XS	OTHER PROFESSIONAL SERVICES	96,259.46	-	16,982.00	
LE11806	0432	900XS	TECHNOLOGY-RELATED R&M	316.66	2,248.68	4,000.00	
LE11806	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	800.00	2,275.00	
LE11806	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
LE11806	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
LE11806	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
LE11806	0531	900XS	POSTAGE	273.66	-	5,900.00	
LE11806	0533	900XS	ON-LINE NETWORK	-	-	-	
LE11806	0534	900XS	CELL PHONE SERVICES	-	-	-	
LE11806	0559	900XS	OTHER PRINTING	764.87	2,651.61	800.00	
LE11806	0580	900XS	TRAVEL - OUT OF DISTRICT	-	1,572.99	4,000.00	
LE11806	0581	900XS	TRAVEL IN DISTRICT	1,562.12	7,412.26	8,000.00	
LE11806	0610	900XS	GENERAL SUPPLIES	7,497.90	6,448.51	9,604.26	
LE11806	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
LE11806	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
LE11806	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
LE11806	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	23.07	6,131.29	1,000.00	
LE11806	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	6,314.53	7,642.73	5,000.00	
LE11806	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	360.93	
LE11806	0731	900XS	MACHINERY	-	-	-	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>LE1</b>	<b>ESL</b>			<b>2024 Flexible Allocation - LE1SB</b>			<b>\$115,282.00</b>
LE11806	0733	900XS	FURNITURE AND FIXTURES	3,582.31	24,790.74	50,303.10	_____
LE11806	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,275.39	6,306.14	8,519.49	_____
LE11806	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
LE11806	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
LE11806	0739	900XS	OTHER EQUIPMENT	5,321.14	23,056.30	16,758.71	_____
LE11806	0810	900XS	DUES & FEES	4,317.60	3,186.00	16,062.00	_____
LE11806	0896	900XS	STUDENT WAGES	-	-	-	_____
SUBTOTAL				<b>130,701.22</b>	<b>106,250.59</b>	<b>161,265.49</b>	_____
<b>UNIT LE1 TOTAL - ESL:</b>				<b>130,701.22</b>	<b>106,250.59</b>	<b>161,265.49</b>	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>LI1</b>	<b>LIBRARY MEDIA SERVICES</b>			<b>2024 Flexible Allocation - LI1SB</b>			<b>\$193,134.00</b>
<b>LI11059</b>	<b>PROFESSIONAL LIBRARY</b>						
LI11059	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
LI11059	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
LI11059	0559	900XS	OTHER PRINTING	-	-	-	_____
LI11059	0610	900XS	GENERAL SUPPLIES	334.40	-	-	_____
LI11059	0641	900XS	LIBRARY BOOKS	8,187.24	-	-	_____
LI11059	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	_____
LI11059	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	5,665.05	-	-	_____
LI11059	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
LI11059	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	10.00	-	-	_____
LI11059	0731	900XS	MACHINERY	-	-	-	_____
LI11059	0733	900XS	FURNITURE AND FIXTURES	1,692.28	-	-	_____
LI11059	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,736.65	-	-	_____
LI11059	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
LI11059	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			SUBTOTAL	<b>20,625.62</b>	-	-	_____
<b>LI11188</b>	<b>CURRICULUM RESOURCES CENTER</b>						
LI11188	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
LI11188	0140	900XS	CLASSIFIED OVERTIME SALARY	-	1,647.23	-	_____
			SUBTOTAL	-	<b>1,647.23</b>	-	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
				<b>2024 Flexible Allocation - LI1SB</b>			<b>\$193,134.00</b>
<b>LI1</b>	<b>LIBRARY MEDIA SERVICES</b>						
<b>LI11221</b>	<b>LIBRARY MEDIA</b>						
LI11221	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
LI11221	011392	900XS	OTHER CERTIFIED-EXT TIME	474.45	467.95	10,000.00	
LI11221	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	500.00	
LI11221	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	200.00	
LI11221	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
LI11221	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	500.00	
LI11221	0321	900XS	WORKSHOP CONSULTANT	-	-	8,000.00	
LI11221	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	1,000.00	
LI11221	0338	900XS	REGISTRATION FEES	598.00	-	600.00	
LI11221	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	1,400.00	
LI11221	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	1,350.00	
LI11221	0432	900XS	TECHNOLOGY-RELATED R&M	883.62	884.38	100.00	
LI11221	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	100.00	
LI11221	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	2,000.00	
LI11221	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	1,555.35	2,856.00	
LI11221	0449	900XS	OTHER RENTALS	-	-	200.00	
LI11221	0531	900XS	POSTAGE	-	109.39	125.00	
LI11221	0534	900XS	CELL PHONE SERVICES	-	-	10.00	
LI11221	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	16.45	1,014.75	300.00	
LI11221	0542	900XS	NEWSPAPER ADVERTISING	-	2,181.37	2,181.37	
LI11221	0549	900XS	OTHER ADVERTISING	-	-	100.00	
LI11221	0559	900XS	OTHER PRINTING	14.42	40.89	1,500.00	
LI11221	0580	900XS	TRAVEL - OUT OF DISTRICT	-	2,042.70	5,000.00	
LI11221	0581	900XS	TRAVEL IN DISTRICT	104.10	1,565.50	3,000.00	
LI11221	0610	900XS	GENERAL SUPPLIES	4,274.21	8,205.29	29,800.25	
LI11221	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
LI11221	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
LI11221	0641	900XS	LIBRARY BOOKS	4,562.17	136,815.71	229,377.80	
LI11221	0642	900XS	PERIODICALS & NEWSPAPERS	89.94	344.40	500.00	
LI11221	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	21,733.97	20,207.35	18,872.59	
LI11221	0645	900XS	AUDIOVISUAL MATERIALS	-	-	100.00	
LI11221	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	91,323.48	131,303.56	39,711.00	
LI11221	0697	900XS	OTHER SUPPLIES & MATERIALS	-	296.16	100.00	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>L11 LIBRARY MEDIA SERVICES</b>				<b>2024 Flexible Allocation - L11SB</b>			<b>\$193,134.00</b>
LI11221	0731	900XS	MACHINERY	-	-	-	_____
LI11221	0733	900XS	FURNITURE AND FIXTURES	1,351.25	42,315.08	1,456.00	_____
LI11221	0734	900XS	TECHNOLOGY-RELATED HARDWARE	20,493.49	40,680.64	5,000.00	_____
LI11221	0735	900XS	TECHNOLOGY SOFTWARE	52,534.00	-	21,000.00	_____
LI11221	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	_____
LI11221	0739	900XS	OTHER EQUIPMENT	9,022.05	43,408.89	8,289.00	_____
LI11221	0810	900XS	DUES & FEES	-	69.60	100.00	_____
LI11221	0893	900XS	UNIFORMS	-	-	100.00	_____
LI11221	0896	900XS	STUDENT WAGES	-	-	-	_____
SUBTOTAL				<b>207,475.60</b>	<b>433,508.96</b>	<b>395,429.01</b>	_____
<b>UNIT L11 TOTAL - LIBRARY MEDIA SERVICES:</b>				<b>228,101.22</b>	<b>435,156.19</b>	<b>395,429.01</b>	_____

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>2024 Flexible Allocation - PP1SB</b>			<b>\$100,939.00</b>

**PP1 PUPIL PERSONNEL**

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>PP1</b>	<b>PUPIL PERSONNEL</b>			<b>2024 Flexible Allocation - PP1SB</b>			<b>\$100,939.00</b>
<b>PP11026</b>	<b>DIR OF PUPIL PERSON</b>						
PP11026	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
PP11026	011392	900XS	OTHER CERTIFIED-EXT TIME	-	3,612.22	7,014.80	
PP11026	013013	900XS	ADMIN/PT-CLASSIFIED SALARY	-	-	-	
PP11026	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	4,001.83	2,945.74	-	
PP11026	013195	900XS	OTHER CLASSIFIED-EXT TIME	1,896.37	2,852.96	-	
PP11026	0140	900XS	CLASSIFIED OVERTIME SALARY	1,290.15	17,515.82	6,048.22	
PP11026	0338	900XS	REGISTRATION FEES	600.00	1,927.00	2,221.19	
PP11026	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
PP11026	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
PP11026	0432	900XS	TECHNOLOGY-RELATED R&M	-	460.26	900.00	
PP11026	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	3,638.70	3,101.78	
PP11026	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
PP11026	0441	900XS	LAND OR BUILDING RENT	-	-	-	
PP11026	0449	900XS	OTHER RENTALS	-	-	-	
PP11026	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	150.00	
PP11026	0534	900XS	CELL PHONE SERVICES	12,647.78	1,101.82	-	
PP11026	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	350.00	-	
PP11026	0539	900XS	OTHER COMMUNICATIONS	-	-	-	
PP11026	0559	900XS	OTHER PRINTING	9,737.71	951.31	6,539.00	
PP11026	0580	900XS	TRAVEL - OUT OF DISTRICT	-	485.32	1,400.00	
PP11026	0581	900XS	TRAVEL IN DISTRICT	77.85	-	7,916.00	
PP11026	0610	900XS	GENERAL SUPPLIES	3,512.47	1,557.90	8,031.36	
PP11026	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
PP11026	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
PP11026	0626	900XS	GASOLINE	-	-	-	
PP11026	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	568.40	-	299.85	
PP11026	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
PP11026	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	6,315.12	9,469.60	11,000.00	
PP11026	0679	900XS	OTHER STUDENT ACTIVITIES	-	-	-	
PP11026	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
PP11026	0731	900XS	MACHINERY	-	-	-	
PP11026	0733	900XS	FURNITURE AND FIXTURES	-	2,268.00	10,663.51	
PP11026	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,114.78	35,563.16	11,255.00	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>PP1</b>	<b>PUPIL PERSONNEL</b>			<b>2024 Flexible Allocation - PP1SB</b>			<b>\$100,939.00</b>
PP11026	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
PP11026	0739	900XS	OTHER EQUIPMENT	9,370.00	2,738.00	6,084.00	
PP11026	0810	900XS	DUES & FEES	69.60	-	200.00	
PP11026	0891	900XS	DIPLOMAS & GRADUATION EXPENSES	-	-	-	
PP11026	0896	900XS	STUDENT WAGES	-	-	264.01	
PP11026	0899	900XS	OTHER MISC EXPENSE	-	-	-	
			SUBTOTAL	<b>53,202.06</b>	<b>87,437.81</b>	<b>83,088.72</b>	
<b>PP11029</b>	<b>ASST DIR OR PUPIL PERS</b>						
PP11029	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
PP11029	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	823.67	-	
PP11029	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
PP11029	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	337.27	-	
PP11029	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	11,000.00	
PP11029	0338	900XS	REGISTRATION FEES	-	956.00	1,500.00	
PP11029	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
PP11029	0432	900XS	TECHNOLOGY-RELATED R&M	3,959.84	362.36	7,132.25	
PP11029	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	20.15	-	60.17	
PP11029	0559	900XS	OTHER PRINTING	-	1,081.50	600.00	
PP11029	0580	900XS	TRAVEL	-	-	500.00	
PP11029	0581	900XS	TRAVEL MILEAGE	-	-	-	
PP11029	0610	900XS	GENERAL SUPPLIES	3,644.61	5,274.07	8,810.89	
PP11029	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
PP11029	0650	900XS	SUPPLIES TECHNOLOGY RELATED	4,405.25	1,465.09	1,000.00	
PP11029	0733	900XS	FURNITURE AND FIXTURES	-	4,038.46	6,262.32	
PP11029	0734	900XS	TECHNOLOGY-RELATED HARDWARE	19,755.68	2,328.47	10,152.92	
PP11029	0739	900XS	OTHER EQUIPMENT	-	2,163.08	1,000.00	
PP11029	0810	900XS	DUES & FEES	69.60	79.90	-	
PP11029	0891	900XS	DIPLOMAS & GRADUATION EXPENSES	(6,788.02)	499.83	2,500.17	
			SUBTOTAL	<b>25,067.11</b>	<b>19,409.70</b>	<b>50,518.72</b>	
			<b>UNIT PP1 TOTAL - PUPIL PERSONNEL:</b>	<b>78,269.17</b>	<b>106,847.51</b>	<b>133,607.44</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>SP1</b>	<b>ACADEMIC SUPPORT SERVICES</b>			<b>2024 Flexible Allocation - SP1SB</b>			<b>\$120,360.00</b>
<b>SP11033</b>	<b>MENTAL HEALTH</b>						
SP11033	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
SP11033	0338	900XS	REGISTRATION FEES	-	-	230.00	
SP11033	0559	900XS	OTHER PRINTING	-	-	100.00	
SP11033	0580	900XS	TRAVEL	-	-	-	
SP11033	0581	900XS	TRAVEL MILEAGE	376.35	64.84	1,500.00	
SP11033	0610	900XS	GENERAL SUPPLIES	13,657.38	-	290.58	
SP11033	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
SP11033	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	20,764.10	11,331.57	
SP11033	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	3,000.00	
SP11033	0697	900XS	OTHER SUPPLIES & MATERIALS	-	2,538.40	347.44	
SP11033	0733	900XS	FURNITURE AND FIXTURES	-	-	80.20	
SP11033	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	2,774.84	
SP11033	0739	900XS	OTHER EQUIPMENT	-	-	-	
SP11033	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	<b>14,033.73</b>	<b>23,367.34</b>	<b>19,654.63</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>SP1</b>	<b>ACADEMIC SUPPORT SERVICES</b>			<b>2024 Flexible Allocation - SP1SB</b>			<b>\$120,360.00</b>
<b>SP11034</b>	<b>GUIDANCE SERVICES</b>						
SP11034	011048	900XS	CERTIFIED SALARY-COUNSELOR P/T	-	1,440.60	1,500.00	
SP11034	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
SP11034	011392	900XS	OTHER CERTIFIED-EXT TIME	10,730.80	1,974.45	1,500.00	
SP11034	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
SP11034	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
SP11034	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
SP11034	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
SP11034	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
SP11034	0338	900XS	REGISTRATION FEES	1,589.00	5,973.00	5,775.00	
SP11034	0339	900XS	OTR PROF TRAINING & DEV SVCS	12,250.00	10,063.75	2,450.00	
SP11034	0349	900XS	OTHER PROFESSIONAL SERVICES	-	145.00	-	
SP11034	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
SP11034	0449	900XS	OTHER RENTALS	-	-	-	
SP11034	0531	900XS	POSTAGE	-	-	-	
SP11034	0534	900XS	CELL PHONE SERVICES	-	-	-	
SP11034	0559	900XS	OTHER PRINTING	178.02	522.48	1,000.00	
SP11034	0580	900XS	TRAVEL - OUT OF DISTRICT	-	1,374.92	2,300.00	
SP11034	0581	900XS	TRAVEL IN DISTRICT	220.04	1,290.60	2,000.00	
SP11034	0610	900XS	GENERAL SUPPLIES	110.88	481.33	644.82	
SP11034	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
SP11034	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
SP11034	0642	900XS	PERIODICALS & NEWSPAPERS	35.00	35.00	400.00	
SP11034	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	8,234.17	10,242.91	10,516.19	
SP11034	0645	900XS	AUDIOVISUAL MATERIALS	-	-	1,000.00	
SP11034	0647	900XS	REFERENCE MATERIALS	-	-	-	
SP11034	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	4.86	754.32	1,500.00	
SP11034	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	2,000.00	
SP11034	0731	900XS	MACHINERY	-	-	-	
SP11034	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
SP11034	0734	900XS	TECHNOLOGY-RELATED HARDWARE	38.98	1,540.17	905.18	
SP11034	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
SP11034	0739	900XS	OTHER EQUIPMENT	-	-	1,700.00	
SP11034	0810	900XS	DUES & FEES	1,771.50	610.00	681.00	

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

**SP1      ACADEMIC SUPPORT SERVICES**

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
	<b>2024 Flexible Allocation - SP1SB</b>			<b>\$120,360.00</b>
SUBTOTAL	<b>35,163.25</b>	<b>36,448.53</b>	<b>35,872.19</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>SP1</b>	<b>ACADEMIC SUPPORT SERVICES</b>			<b>2024 Flexible Allocation - SP1SB</b>			<b>\$120,360.00</b>
<b>SP11052</b>	<b>ACADEMIC SUPPORT PROGRAMS</b>						
SP11052	011013	900XS	ADMIN/PT-CERTIFIED SALARY	98,224.77	59,292.55	33,643.49	
SP11052	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
SP11052	011392	900XS	OTHER CERTIFIED-EXT TIME	1,728.80	-	-	
SP11052	013195	900XS	OTHER CLASSIFIED-EXT TIME	947.82	-	80.02	
SP11052	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
SP11052	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
SP11052	0338	900XS	REGISTRATION FEES	350.00	-	1,000.00	
SP11052	0349	900XS	OTHER PROFESSIONAL SERVICES	-	15,375.00	2,500.00	
SP11052	0432	900XS	TECHNOLOGY-RELATED R&M	-	189.73	1,000.00	
SP11052	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	5,084.00	
SP11052	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
SP11052	0449	900XS	OTHER RENTALS	-	-	-	
SP11052	0531	900XS	POSTAGE	-	-	-	
SP11052	0534	900XS	CELL PHONE SERVICES	-	-	-	
SP11052	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	400.00	
SP11052	0559	900XS	OTHER PRINTING	39.00	251.57	1,000.00	
SP11052	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	5,000.00	
SP11052	0581	900XS	TRAVEL IN DISTRICT	229.13	877.28	6,588.00	
SP11052	0610	900XS	GENERAL SUPPLIES	2,788.03	5,046.77	10,039.15	
SP11052	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
SP11052	0642	900XS	PERIODICALS & NEWSPAPERS	79.00	136.00	1,000.00	
SP11052	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,704.42	1,081.17	15,514.39	
SP11052	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	68.98	5,231.42	
SP11052	0692	900XS	HEALTH SUPPLIES	-	-	100.00	
SP11052	0697	900XS	OTHER SUPPLIES & MATERIALS	98.95	247.05	-	
SP11052	0731	900XS	MACHINERY	-	-	-	
SP11052	0733	900XS	FURNITURE AND FIXTURES	1,154.00	1,301.73	8,025.00	
SP11052	0734	900XS	TECHNOLOGY-RELATED HARDWARE	11,051.95	13,978.04	3,010.00	
SP11052	0735	900XS	TECHNOLOGY SOFTWARE	-	-	4,000.00	
SP11052	0739	900XS	OTHER EQUIPMENT	1,842.56	10,590.46	6,388.12	
SP11052	0810	900XS	DUES & FEES	460.00	709.00	989.00	
			<b>SUBTOTAL</b>	<b>120,698.43</b>	<b>109,145.33</b>	<b>110,592.59</b>	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>SP1 ACADEMIC SUPPORT SERVICES</b>	<b>2024 Flexible Allocation - SP1SB</b>			<b>\$120,360.00</b>
<b>SP11104 FRYSC</b>				
SP11104 0140 900XS CLASSIFIED OVERTIME SALARY	-	-	-	
SUBTOTAL	-	-	-	<hr/>

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>SP1</b>	<b>ACADEMIC SUPPORT SERVICES</b>			<b>2024 Flexible Allocation - SP1SB</b>			<b>\$120,360.00</b>
<b>SP11130</b>	<b>SRT COACHING CTR</b>						
SP11130	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
SP11130	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
SP11130	013183	900XS	CLS SAL-WRSHPCURR STIP/CLASS	-	-	-	_____
SP11130	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	835.89	-	_____
SP11130	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
SP11130	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	_____
SP11130	0338	900XS	REGISTRATION FEES	-	-	-	_____
SP11130	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
SP11130	0441	900XS	LAND OR BUILDING RENT	-	-	-	_____
SP11130	0449	900XS	OTHER RENTALS	-	-	-	_____
SP11130	0531	900XS	POSTAGE	-	-	-	_____
SP11130	0532	900XS	TELEPHONE	-	-	-	_____
SP11130	0534	900XS	CELL PHONE SERVICES	-	-	-	_____
SP11130	0535	900XS	PAGERS	-	-	-	_____
SP11130	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
SP11130	0559	900XS	OTHER PRINTING	-	-	-	_____
SP11130	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
SP11130	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
SP11130	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
SP11130	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
SP11130	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
SP11130	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
SP11130	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	_____
SP11130	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
SP11130	0731	900XS	MACHINERY	-	-	-	_____
SP11130	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
SP11130	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
SP11130	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
SP11130	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
SP11130	0810	900XS	DUES & FEES	-	-	-	_____
SP11130	0899	900XS	OTHER MISC EXPENSE	-	-	-	_____
SUBTOTAL				-	<b>835.89</b>	-	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>SP1</b>	<b>ACADEMIC SUPPORT SERVICES</b>			<b>2024 Flexible Allocation - SP1SB</b>			<b>\$120,360.00</b>
<b>SP11170</b>	<b>COMMUNITY SUPPORT</b>						
SP11170	0338	900XS	REGISTRATION FEES	-	-	-	
SP11170	0349	900XS	OTHER PROFESSIONAL SERVICES	-	500.00	2,000.00	
SP11170	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	400.00	200.00	
SP11170	0531	900XS	POSTAGE	-	-	-	
SP11170	0559	900XS	OTHER PRINTING	297.10	210.22	200.00	
SP11170	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
SP11170	0610	900XS	GENERAL SUPPLIES	1,471.74	298.66	850.00	
SP11170	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	800.00	1,750.00	
SP11170	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
SP11170	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	76.37	550.00	
SP11170	0674	900XS	STUDENT AWARDS	-	1,616.40	1,550.00	
SP11170	0733	900XS	FURNITURE AND FIXTURES	6,331.16	-	-	
SP11170	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	3,196.00	
			SUBTOTAL	<b>8,100.00</b>	<b>3,901.65</b>	<b>10,296.00</b>	
<b>SP11197</b>	<b>OTH COMM SRVC OPERATIONS</b>						
SP11197	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
			SUBTOTAL	-	-	-	
<b>SP11217</b>	<b>OTHER STUDENT SUPPORT SERVICES</b>						
SP11217	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
SP11217	0338	900XS	REGISTRATION FEES	-	-	-	
SP11217	0559	900XS	OTHER PRINTING	-	-	-	
SP11217	0580	900XS	TRAVEL	-	-	-	
SP11217	0581	900XS	TRAVEL MILEAGE	-	-	-	
SP11217	0610	900XS	GENERAL SUPPLIES	-	-	-	
SP11217	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
SP11217	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	
SP11217	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
SP11217	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
SP11217	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	-	-	-	

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>SP1 ACADEMIC SUPPORT SERVICES</b>	<b>2024 Flexible Allocation - SP1SB</b>			<b>\$120,360.00</b>
<b>SP11220 SRT TRAVEL</b>				
SP11220 0581 900XS TRAVEL IN DISTRICT	-	-	-	
SUBTOTAL	-	-	-	<hr/>

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

					2021	2022	2023	2024
					Actual	Actual	Revised Budget	Budget
<b>SP1</b>	<b>ACADEMIC SUPPORT SERVICES</b>				<b>2024 Flexible Allocation - SP1SB</b>			<b>\$120,360.00</b>
<b>SP11631</b>	<b>LEEP</b>							
SP11631	011013	900XS	ADMIN/PT-CERTIFIED SALARY		-	-	-	
SP11631	013079	900XS	ADMINISTRATOR PART TIME CLAS		-	-	-	
SP11631	013195	900XS	OTHER CLASSIFIED-EXT TIME		-	-	-	
SP11631	0140	900XS	CLASSIFIED OVERTIME SALARY		-	109.15	-	
SP11631	015052	900XS	CLASSIFIED SUBSTITUTE DRIVER		-	-	-	
SP11631	0338	900XS	REGISTRATION FEES		-	-	-	
SP11631	0339	900XS	OTR PROF TRAINING & DEV SVCS		-	-	-	
SP11631	0349	900XS	OTHER PROFESSIONAL SERVICES		-	-	-	
SP11631	0434	900XS	BUILDING REPAIRS & MAINTENANCE		-	-	-	
SP11631	0439	900XS	OTHER REPAIRS AND MAINTENANCE		-	-	-	
SP11631	0449	900XS	OTHER RENTALS		-	-	-	
SP11631	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE		-	-	-	
SP11631	0514	900XS	CONTRACT BUS SERVICES		-	-	-	
SP11631	0531	900XS	POSTAGE		-	-	-	
SP11631	0559	900XS	OTHER PRINTING		-	-	-	
SP11631	0580	900XS	TRAVEL - OUT OF DISTRICT		-	-	-	
SP11631	0581	900XS	TRAVEL IN DISTRICT		-	-	-	
SP11631	0610	900XS	GENERAL SUPPLIES		-	-	-	
SP11631	0616	900XS	FOOD NON INSTR NON FOOD SVC		-	-	-	
SP11631	0642	900XS	PERIODICALS & NEWSPAPERS		-	-	-	
SP11631	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES		-	-	-	
SP11631	0650	900XS	SUPPLIES-TECHNOLOGY RELATED		-	-	-	
SP11631	0673	900XS	STUDENT FEES & REGISTRATIONS		-	-	-	
SP11631	0676	900XS	STUDENT SCHOLARSHIPS		-	-	-	
SP11631	0697	900XS	OTHER SUPPLIES & MATERIALS		-	-	-	
SP11631	0733	900XS	FURNITURE AND FIXTURES		-	-	-	
SP11631	0734	900XS	TECHNOLOGY-RELATED HARDWARE		-	-	-	
SP11631	0739	900XS	OTHER EQUIPMENT		-	-	-	
SP11631	0810	900XS	DUES & FEES		-	-	-	
SP11631	0893	900XS	UNIFORMS		-	-	-	
SP11631	0894	900XS	INSTRUCTIONAL FIELD TRIPS		-	-	-	
SUBTOTAL					-	109.15	-	
<b>UNIT SP1 TOTAL - ACADEMIC SUPPORT SERVICES:</b>					<b>177,995.41</b>	<b>173,807.89</b>	<b>176,415.41</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>TI1</b>	<b>TITLE I,II,IV, &amp; PRG SUPPORT</b>			<b>2024 Flexible Allocation - TI1SB</b>			<b>\$51,971.00</b>
<b>TI11004</b>	<b>GIFTED TALENTED</b>						
TI11004	011327	900XS	OTHER CERTIFIED WORKSHOPS	366.37	1,006.64	-	
TI11004	011392	900XS	OTHER CERTIFIED-EXT TIME	-	909.45	-	
TI11004	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	0.76	
TI11004	0140	900XS	CLASSIFIED OVERTIME SALARY	-	618.83	285.00	
TI11004	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	5,000.00	
TI11004	0338	900XS	REGISTRATION FEES	50.00	2,500.00	1,730.00	
TI11004	0349	900XS	OTHER PROFESSIONAL SERVICES	-	372.00	128.00	
TI11004	0432	900XS	TECHNOLOGY-RELATED R&M	156.63	89.03	7.04	
TI11004	0441	900XS	LAND OR BUILDING RENT	-	-	-	
TI11004	0449	900XS	OTHER RENTALS	-	-	-	
TI11004	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
TI11004	0519	900XS	STD TRANSP PURCH OTH SRVCS	-	-	-	
TI11004	0531	900XS	POSTAGE	-	-	300.00	
TI11004	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	155.18	-	-	
TI11004	0542	900XS	NEWSPAPER ADVERTISING	-	-	-	
TI11004	0553	900XS	PUBLICATIONS	-	-	-	
TI11004	0559	900XS	OTHER PRINTING	-	618.00	215.00	
TI11004	0580	900XS	TRAVEL	-	-	-	
TI11004	0581	900XS	TRAVEL MILEAGE	-	60.00	300.00	
TI11004	0610	900XS	GENERAL SUPPLIES	4,798.32	3,346.14	2,120.19	
TI11004	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
TI11004	0642	900XS	PERIODICALS & NEWSPAPERS	724.00	-	-	
TI11004	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	6,834.76	4,426.17	-	
TI11004	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,224.38	6,378.41	800.00	
TI11004	0674	900XS	STUDENT AWARDS	-	-	-	
TI11004	0733	900XS	FURNITURE AND FIXTURES	423.20	971.46	6,744.65	
TI11004	0734	900XS	TECHNOLOGY-RELATED HARDWARE	12,390.18	3,449.00	687.42	
TI11004	0739	900XS	OTHER EQUIPMENT	-	73.46	-	
TI11004	0810	900XS	DUES & FEES	-	-	-	
TI11004	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	
			<b>SUBTOTAL</b>	<b>27,123.02</b>	<b>24,818.59</b>	<b>18,318.06</b>	

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
				<b>2024 Flexible Allocation - T11SB</b>			<b>\$51,971.00</b>
<b>TI1</b>	<b>TITLE I,II,IV, &amp; PRG SUPPORT</b>						
<b>TI11053</b>	<b>PROFESSIONAL DEVELOPMENT</b>						
TI11053	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
TI11053	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
TI11053	0338	900XS	REGISTRATION FEES	-	-	-	_____
TI11053	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
TI11053	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
TI11053	0449	900XS	OTHER RENTALS	-	-	-	_____
TI11053	0531	900XS	POSTAGE	-	-	-	_____
TI11053	0534	900XS	CELL PHONE SERVICES	-	-	-	_____
TI11053	0559	900XS	OTHER PRINTING	-	-	-	_____
TI11053	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
TI11053	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
TI11053	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
TI11053	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
TI11053	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
TI11053	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
TI11053	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
TI11053	0731	900XS	MACHINERY	-	-	-	_____
TI11053	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
TI11053	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
TI11053	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>TI1</b>	<b>TITLE I,II,IV, &amp; PRG SUPPORT</b>			<b>2024 Flexible Allocation - TI1SB</b>			<b>\$51,971.00</b>
<b>TI11087</b>	<b>OPERATION OF BUILDINGS</b>						
TI11087	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	61.17	250.00	_____
TI11087	0140	900XS	CLASSIFIED OVERTIME SALARY	709.48	2,524.47	500.00	_____
TI11087	0439	900XS	OTHER REPAIRS AND MAINTENANCE	211.85	-	43.34	_____
TI11087	0449	900XS	OTHER RENTALS	299.40	299.40	174.65	_____
TI11087	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
TI11087	0559	900XS	OTHER PRINTING	-	-	-	_____
TI11087	0610	900XS	GENERAL SUPPLIES	2,350.13	(451.93)	(225.68)	_____
TI11087	0650	900XS	SUPPLIES TECHNOLOGY RELATED	154.64	55.31	-	_____
TI11087	0697	900XS	OTHER SUPPLIES & MATERIALS	89.34	-	-	_____
TI11087	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
TI11087	0734	900XS	TECHNOLOGY-RELATED HARDWARE	932.53	-	1,036.69	_____
TI11087	0739	900XS	OTHER EQUIPMENT	-	424.16	4,387.69	_____
			SUBTOTAL	<b>4,747.37</b>	<b>2,912.58</b>	<b>6,166.69</b>	
<b>TI11089</b>	<b>SECURITY OPERATIONS</b>						
TI11089	013195	900XS	OTHER CLASSIFIED-EXT TIME	180.88	987.43	3,751.71	_____
TI11089	0140	900XS	CLASSIFIED OVERTIME SALARY	-	3,330.80	2,160.56	_____
			SUBTOTAL	<b>180.88</b>	<b>4,318.23</b>	<b>5,912.27</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>TI1</b>	<b>TITLE I,II,IV, &amp; PRG SUPPORT</b>			<b>2024 Flexible Allocation - TI1SB</b>			<b>\$51,971.00</b>
<b>TI11115</b>	<b>ESS</b>						
TI11115	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
TI11115	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
TI11115	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
TI11115	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
TI11115	0338	900XS	REGISTRATION FEES	-	-	-	_____
TI11115	0534	900XS	CELL PHONE SERVICES	-	-	-	_____
TI11115	0559	900XS	OTHER PRINTING	-	117.40	-	_____
TI11115	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
TI11115	0581	900XS	TRAVEL IN DISTRICT	-	-	194.65	_____
TI11115	0610	900XS	GENERAL SUPPLIES	253.58	290.48	519.33	_____
TI11115	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
TI11115	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
TI11115	0642	900XS	PERIODICALS & NEWSPAPERS	-	275.00	-	_____
TI11115	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	5,924.80	-	-	_____
TI11115	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	30.36	90.00	152.74	_____
TI11115	0733	900XS	FURNITURE AND FIXTURES	-	-	2,304.54	_____
TI11115	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	129.29	_____
TI11115	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
TI11115	0739	900XS	OTHER EQUIPMENT	184.58	-	-	_____
TI11115	0810	900XS	DUES & FEES	-	-	-	_____
			<b>SUBTOTAL</b>	<b>6,393.32</b>	<b>772.88</b>	<b>3,300.55</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>TI1</b>	<b>TITLE I,II,IV, &amp; PRG SUPPORT</b>			<b>2024 Flexible Allocation - TI1SB</b>			<b>\$51,971.00</b>
<b>TI11202</b>	<b>TITLE I</b>						
TI11202	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
TI11202	011392	900XS	OTHER CERTIFIED-EXT TIME	-	1,226.36	-	
TI11202	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
TI11202	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
TI11202	013183	900XS	CLS SAL-WRSHP/CURR STIP/CLASS	-	-	-	
TI11202	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
TI11202	0140	900XS	CLASSIFIED OVERTIME SALARY	1,000.42	68.95	-	
TI11202	0322	900XS	OTHER EDUCATIONAL CONSULTANT	-	-	-	
TI11202	0338	900XS	REGISTRATION FEES	-	245.00	-	
TI11202	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
TI11202	0349	900XS	OTHER PROFESSIONAL SERVICES	1,250.00	-	10,490.00	
TI11202	0432	900XS	TECHNOLOGY-RELATED R&M	73.87	3,514.99	3,161.44	
TI11202	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	
TI11202	0531	900XS	POSTAGE	26.35	-	100.00	
TI11202	0534	900XS	CELL PHONE SERVICES	-	-	-	
TI11202	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
TI11202	0559	900XS	OTHER PRINTING	-	129.32	100.00	
TI11202	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	136.39	
TI11202	0581	900XS	TRAVEL IN DISTRICT	17.75	-	798.06	
TI11202	0610	900XS	GENERAL SUPPLIES	3,894.94	648.25	1,731.01	
TI11202	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
TI11202	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
TI11202	0642	900XS	PERIODICALS & NEWSPAPERS	659.00	335.00	500.00	
TI11202	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	13.96	26.60	-	
TI11202	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
TI11202	0647	900XS	REFERENCE MATERIALS	-	24.44	-	
TI11202	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	19.70	360.00	-	
TI11202	0697	900XS	OTHER SUPPLIES & MATERIALS	68.52	-	-	
TI11202	0731	900XS	MACHINERY	-	-	-	
TI11202	0733	900XS	FURNITURE AND FIXTURES	-	590.92	1,750.00	
TI11202	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,289.03	9,952.56	-	
TI11202	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
TI11202	0739	900XS	OTHER EQUIPMENT	1,368.99	-	-	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>T11</b>	<b>TITLE I,II,IV, &amp; PRG SUPPORT</b>			<b>2024 Flexible Allocation - T11SB</b>			<b>\$51,971.00</b>
TI11202	0810	900XS	DUES & FEES	-	50.60	-	
SUBTOTAL				<b>10,682.53</b>	<b>17,172.99</b>	<b>18,766.90</b>	
<b>UNIT T11 TOTAL - TITLE I,II,IV, &amp; PRG SUPPORT:</b>				<b>49,127.12</b>	<b>49,995.27</b>	<b>52,464.47</b>	

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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**04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT**

EV1	ACCT, RES & SYSTEM IMP	<b>2024 Flexible Allocation - EV1SB</b>			<b>\$317,374.00</b>
<b>EV11029</b>	<b>DATA CONTROL/ATTENDANCE</b>				
EV11029	013195 900XS OTHER CLASSIFIED-EXT TIME	-	-	-	_____
EV11029	0140 900XS CLASSIFIED OVERTIME SALARY	-	-	-	_____
EV11029	015031 900XS CLASSIFIED-SUBSTITUTE CLERK	-	-	-	_____
EV11029	0338 900XS REGISTRATION FEES	-	-	-	_____
EV11029	0339 900XS OTR PROF TRAINING & DEV SVCS	-	-	-	_____
EV11029	0432 900XS TECHNOLOGY-RELATED R&M	-	-	-	_____
EV11029	0434 900XS BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
EV11029	0538 900XS SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
EV11029	0559 900XS OTHER PRINTING	-	-	-	_____
EV11029	0580 900XS TRAVEL	-	-	-	_____
EV11029	0581 900XS TRAVEL IN DISTRICT	70.48	-	-	_____
EV11029	0610 900XS GENERAL SUPPLIES	-	-	-	_____
EV11029	0650 900XS SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
EV11029	0733 900XS FURNITURE AND FIXTURES	-	-	-	_____
EV11029	0734 900XS TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
EV11029	0739 900XS OTHER EQUIPMENT	-	-	-	_____
EV11029	0810 900XS DUES & FEES	-	-	-	_____
EV11029	0891 900XS DIPLOMAS & GRADUATION EXPENSES	-	-	-	_____
EV11029	0896 900XS STUDENT WAGES	-	-	-	_____
	SUBTOTAL	<b>70.48</b>	-	-	_____

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>EV1</b>	<b>ACCT, RES &amp; SYSTEM IMP</b>			<b>2024 Flexible Allocation - EV1SB</b>			<b>\$317,374.00</b>
<b>EV11190</b>	<b>STUDENT ASSIGNMENT</b>						
EV11190	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	_____
EV11190	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
EV11190	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	_____
EV11190	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
EV11190	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
EV11190	015052	900XS	CLASSIFIED SUBSTITUTE DRIVER	-	-	-	_____
EV11190	0338	900XS	REGISTRATION FEES	-	-	-	_____
EV11190	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
EV11190	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
EV11190	0531	900XS	POSTAGE	-	-	-	_____
EV11190	0534	900XS	CELL PHONE SERVICES	-	-	-	_____
EV11190	0559	900XS	OTHER PRINTING	-	-	-	_____
EV11190	0580	900XS	TRAVEL	-	-	-	_____
EV11190	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
EV11190	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
EV11190	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
EV11190	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	_____
EV11190	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
EV11190	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
EV11190	0731	900XS	MACHINERY	-	-	-	_____
EV11190	0733	900XS	FURNITURE AND FIXTURES	-	-	-	_____
EV11190	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
EV11190	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
EV11190	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
EV11190	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>EV1</b>	<b>ACCT, RES &amp; SYSTEM IMP</b>			<b>2024 Flexible Allocation - EV1SB</b>			<b>\$317,374.00</b>
<b>EV11217</b>	<b>PLANNING, RESEARCH, DEV, EVAL</b>						
EV11217	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	73,936.23	
EV11217	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
EV11217	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	19,996.77	16,761.87	8,700.00	
EV11217	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
EV11217	0140	900XS	CLASSIFIED OVERTIME SALARY	-	92.64	-	
EV11217	0322	900XS	OTHER EDUCATIONAL CONSULTANT	4,371.10	-	-	
EV11217	0338	900XS	REGISTRATION FEES	-	2,434.00	2,900.00	
EV11217	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	5,000.00	
EV11217	0349	900XS	OTHER PROFESSIONAL SERVICES	-	250.00	1,455.00	
EV11217	0432	900XS	TECHNOLOGY-RELATED R&M	73.40	402.43	3,364.13	
EV11217	0531	900XS	POSTAGE	-	-	-	
EV11217	0542	900XS	NEWSPAPER ADVERTISING	-	-	-	
EV11217	0559	900XS	OTHER PRINTING	-	912.39	3,800.00	
EV11217	0580	900XS	TRAVEL - OUT OF DISTRICT	-	2,434.91	47,500.00	
EV11217	0581	900XS	TRAVEL IN DISTRICT	-	173.60	600.00	
EV11217	0610	900XS	GENERAL SUPPLIES	1,618.94	(65.65)	2,036.00	
EV11217	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
EV11217	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
EV11217	0642	900XS	PERIODICALS & NEWSPAPERS	79.00	79.00	158.00	
EV11217	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,133.75	391.76	842.00	
EV11217	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
EV11217	0646	900XS	TESTS	-	-	1,300.00	
EV11217	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	16,864.32	10,352.12	6,289.60	
EV11217	0733	900XS	FURNITURE AND FIXTURES	4,350.65	58.01	14,222.34	
EV11217	0734	900XS	TECHNOLOGY-RELATED HARDWARE	39,870.20	2,714.52	2,866.00	
EV11217	0735	900XS	TECHNOLOGY SOFTWARE	8,925.00	12,495.00	13,934.75	
EV11217	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	
EV11217	0739	900XS	OTHER EQUIPMENT	506.05	1,356.80	1,571.82	
EV11217	0810	900XS	DUES & FEES	215.00	-	-	
EV11217	0811	900XS	PERMITS	178,800.00	171,600.00	181,838.00	
			SUBTOTAL	<b>276,804.18</b>	<b>222,443.40</b>	<b>372,313.87</b>	
			<b>UNIT EV1 TOTAL - ACCT, RES &amp; SYSTEM IMP:</b>	<b>276,874.66</b>	<b>222,443.40</b>	<b>372,313.87</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>PL1</b>	<b>SYSTEMS IMPROVEMENT</b>			<b>2024 Flexible Allocation - PL1SB</b>			<b>\$11,970.00</b>
<b>PL11218</b>	<b>DEMOGRAPHICS</b>						
PL11218	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
PL11218	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
PL11218	0553	900XS	PUBLICATIONS	-	-	-	
PL11218	0559	900XS	OTHER PRINTING	-	-	-	
PL11218	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
PL11218	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
PL11218	0610	900XS	GENERAL SUPPLIES	-	-	-	
PL11218	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
PL11218	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
PL11218	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
PL11218	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
PL11218	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
PL11218	0739	900XS	OTHER EQUIPMENT	-	-	-	
PL11218	0810	900XS	DUES & FEES	-	-	-	
			SUBTOTAL	-	-	-	
<b>PL11746</b>	<b>PLANNING &amp; PROG EVAL</b>						
PL11746	0338	900XS	REGISTRATION FEES	450.00	-	1,645.00	
PL11746	0559	900XS	OTHER PRINTING	-	-	500.00	
PL11746	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	3,000.00	
PL11746	0581	900XS	TRAVEL IN DISTRICT	-	-	1,000.00	
PL11746	0610	900XS	GENERAL SUPPLIES	486.04	(486.04)	500.00	
PL11746	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	429.39	
PL11746	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	2,855.00	
PL11746	0733	900XS	FURNITURE AND FIXTURES	-	488.99	-	
PL11746	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,122.40	66.32	7,756.00	
PL11746	0735	900XS	TECHNOLOGY SOFTWARE	-	-	770.00	
			SUBTOTAL	<b>5,058.44</b>	<b>69.27</b>	<b>18,455.39</b>	
<b>UNIT PL1 TOTAL - SYSTEMS IMPROVEMENT:</b>				<b>5,058.44</b>	<b>69.27</b>	<b>18,455.39</b>	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>RD1</b>	<b>RESOURCE DEVELOPMENT</b>			<b>2024 Flexible Allocation - RD1SB</b>			<b>\$16,815.00</b>
<b>RD11747</b>	<b>RESOURCE DEVELOPMENT</b>						
RD11747	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	35.00	_____
RD11747	0338	900XS	REGISTRATION FEES	4,340.00	7,194.00	6,000.00	_____
RD11747	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
RD11747	0531	900XS	POSTAGE	-	-	35.00	_____
RD11747	0559	900XS	OTHER PRINTING	60.77	17.41	175.00	_____
RD11747	0580	900XS	TRAVEL - OUT OF DISTRICT	-	1,711.99	4,000.00	_____
RD11747	0581	900XS	TRAVEL IN DISTRICT	-	53.78	350.00	_____
RD11747	0610	900XS	GENERAL SUPPLIES	475.21	835.12	1,579.22	_____
RD11747	0642	900XS	PERIODICALS & NEWSPAPERS	1,511.00	543.00	450.50	_____
RD11747	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,152.37	2,724.14	1,348.50	_____
RD11747	0733	900XS	FURNITURE AND FIXTURES	-	1,168.92	2,259.80	_____
RD11747	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,659.00	6,793.46	2,250.00	_____
RD11747	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
RD11747	0810	900XS	DUES & FEES	50.60	-	-	_____
			SUBTOTAL	<b>10,248.95</b>	<b>21,041.82</b>	<b>18,483.02</b>	_____
			<b>UNIT RD1 TOTAL - RESOURCE DEVELOPMENT:</b>	<b>10,248.95</b>	<b>21,041.82</b>	<b>18,483.02</b>	_____

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>TS1</b>	<b>ASSESSMENT</b>			<b>2024 Flexible Allocation - TS1SB</b>			<b>\$288,720.00</b>
<b>TS11748</b>	<b>EVALUATION SERVICES</b>						
TS11748	011392	900XS	OTHER CERTIFIED-EXT TIME	-	429.84	-	
TS11748	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	3,000.00	
TS11748	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	1,142.74	10,523.28	22,400.00	
TS11748	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	800.00	
TS11748	0140	900XS	CLASSIFIED OVERTIME SALARY	-	450.26	-	
TS11748	015062	900XS	CLASSIFIED SUB CUSTODIAN	-	-	-	
TS11748	015063	900XS	SUB SECURITY MONITOR	-	-	-	
TS11748	0338	900XS	REGISTRATION FEES	-	150.00	2,000.00	
TS11748	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	
TS11748	0439	900XS	OTHER REPAIRS AND MAINTENANCE	1,971.00	1,663.82	3,875.00	
TS11748	0531	900XS	POSTAGE	20.05	804.93	1,595.07	
TS11748	0542	900XS	NEWSPAPER ADVERTISING	-	263.74	300.00	
TS11748	0553	900XS	PUBLICATIONS	-	-	-	
TS11748	0559	900XS	OTHER PRINTING	9,465.71	4,246.70	13,000.00	
TS11748	0580	900XS	TRAVEL	-	-	300.00	
TS11748	0581	900XS	TRAVEL MILEAGE	-	-	1,570.00	
TS11748	0610	900XS	GENERAL SUPPLIES	6,456.30	4,012.90	6,858.69	
TS11748	0642	900XS	PERIODICALS & NEWSPAPERS	-	97.00	400.00	
TS11748	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	210.00	-	
TS11748	0646	900XS	TESTS	79,320.90	158,524.75	77,725.00	
TS11748	0650	900XS	SUPPLIES TECHNOLOGY RELATED	6,847.97	221.69	251,900.00	
TS11748	0733	900XS	FURNITURE AND FIXTURES	-	5,422.15	8,225.99	
TS11748	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,020.00	1,694.07	3,500.00	
TS11748	0739	900XS	OTHER EQUIPMENT	1,226.71	5,022.44	12,363.98	
TS11748	0810	900XS	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>110,471.38</b>	<b>193,737.57</b>	<b>409,813.73</b>	
			<b>UNIT TS1 TOTAL - ASSESSMENT:</b>	<b>110,471.38</b>	<b>193,737.57</b>	<b>409,813.73</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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**05 COMMUNICATIONS AND COMMUNITY RELATIONS**

CC1	COMMUNICATION/COMMUNITY RELA	<b>2024 Flexible Allocation - CC1SB</b>			<b>\$254,325.00</b>
<b>CC11619 PUBLISHING/MATERIALS &amp; PROD</b>					
CC11619	011013 900XS ADMIN/PT-CERTIFIED SALARY	-	-	-	
CC11619	0140 900XS CLASSIFIED OVERTIME SALARY	-	902.72	1,500.00	
CC11619	015031 900XS CLASSIFIED-SUBSTITUTE CLERK	6,011.61	5,141.81	-	
CC11619	0339 900XS OTR PROF TRAINING & DEV SVCS	-	-	-	
CC11619	0349 900XS OTHER PROFESSIONAL SERVICES	245,701.30	19,734.00	32,731.11	
CC11619	0514 900XS CONTRACT BUS SERVICES	-	-	-	
CC11619	0531 900XS POSTAGE	-	-	10,000.00	
CC11619	0534 900XS CELL PHONE SERVICES	1,116.04	678.13	2,000.00	
CC11619	0538 900XS SHIPPING/DELIVERY/FREIGHT SVCS	-	-	2,000.00	
CC11619	0542 900XS NEWSPAPER ADVERTISING	-	-	3,060.42	
CC11619	0549 900XS OTHER ADVERTISING	-	-	36,814.82	
CC11619	0559 900XS OTHER PRINTING	6,060.63	2,822.42	63,655.07	
CC11619	0581 900XS TRAVEL IN DISTRICT	1,680.62	3,227.39	2,000.00	
CC11619	0610 900XS GENERAL SUPPLIES	2,962.53	1,004.39	5,166.21	
CC11619	0626 900XS GASOLINE	120.53	246.86	1,500.00	
CC11619	0650 900XS SUPPLIES-TECHNOLOGY RELATED	1,284.53	24.30	4,373.05	
CC11619	0734 900XS TECHNOLOGY-RELATED HARDWARE	7,978.00	16,576.67	12,283.59	
CC11619	0739 900XS OTHER EQUIPMENT	5,624.25	1,754.18	20,448.12	
CC11619	0810 900XS DUES & FEES	69.60	1,480.00	2,000.00	
	SUBTOTAL	<b>278,609.64</b>	<b>53,592.87</b>	<b>199,532.39</b>	

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CC1</b>	<b>COMMUNICATION/COMMUNITY RELA</b>			<b>2024 Flexible Allocation - CC1SB</b>			<b>\$254,325.00</b>
<b>CC11749</b>	<b>COMMUNICATIONS</b>						
CC11749	011013	900XS	ADMIN/PT-CERTIFIED SALARY	60,775.13	30,812.07	-	
CC11749	0140	900XS	CLASSIFIED OVERTIME SALARY	152.30	293.95	-	
CC11749	0150	900XS	CLASSIFIED SUBSTITUTE SALARY	19,859.28	-	-	
CC11749	0338	900XS	REGISTRATION FEES	-	1,405.00	3,400.00	
CC11749	0349	900XS	OTHER PROFESSIONAL SERVICES	-	162.28	114.39	
CC11749	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	2,350.00	-	
CC11749	0531	900XS	POSTAGE	2,926.08	-	1,000.00	
CC11749	0534	900XS	CELL PHONE SERVICES	4,464.16	4,181.87	4,200.00	
CC11749	0559	900XS	OTHER PRINTING	-	28.84	3,000.00	
CC11749	0580	900XS	TRAVEL - OUT OF DISTRICT	-	44.00	2,600.00	
CC11749	0581	900XS	TRAVEL IN DISTRICT	-	-	1,000.00	
CC11749	0610	900XS	GENERAL SUPPLIES	10.77	1,055.94	4,000.00	
CC11749	0616	900XS	FOOD NON INSTR NON FOOD SVC	15,647.38	300.00	25,000.00	
CC11749	0642	900XS	PERIODICALS & NEWSPAPERS	336.83	102.34	575.00	
CC11749	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,687.96	416.82	4,010.00	
CC11749	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
CC11749	0733	900XS	FURNITURE AND FIXTURES	-	11,109.54	11,200.00	
CC11749	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,877.96	3,979.00	12,475.70	
CC11749	0735	900XS	TECHNOLOGY SOFTWARE	-	-	14,400.00	
CC11749	0739	900XS	OTHER EQUIPMENT	-	-	-	
			SUBTOTAL	<b>110,737.85</b>	<b>56,241.65</b>	<b>86,975.09</b>	
			<b>UNIT CC1 TOTAL - COMMUNICATION/COMMUNITY RELA:</b>	<b>389,347.49</b>	<b>109,834.52</b>	<b>286,507.48</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
MP1	MATERIALS PRODUCTION			<b>2024 Flexible Allocation - MP1SB</b>			<b>\$223,139.00</b>
MP11504	PRINTING/MATERIALS PROD						
MP11504	011392	900XS	OTHER CERTIFIED-EXT TIME	59.29	-	-	
MP11504	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
MP11504	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	7.73	-	
MP11504	0140	900XS	CLASSIFIED OVERTIME SALARY	351.36	7,348.05	20,000.00	
MP11504	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	33,307.22	15,715.55	5,000.00	
MP11504	0338	900XS	REGISTRATION FEES	-	-	-	
MP11504	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
MP11504	0432	900XS	TECHNOLOGY-RELATED R&M	(9,800.71)	(6,860.94)	10,260.86	
MP11504	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	47,582.18	91,187.12	157,802.23	
MP11504	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	(5,667.73)	21,100.00	
MP11504	0439	900XS	OTHER REPAIRS AND MAINTENANCE	2,317.88	3,450.90	5,910.72	
MP11504	0444	900XS	COPIER RENTAL	(4,731.79)	(5,350.31)	18,711.63	
MP11504	0531	900XS	POSTAGE	-	(36.05)	-	
MP11504	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	1,007.15	14.00	
MP11504	0559	900XS	OTHER PRINTING	(84,452.00)	(1,501.00)	6,800.00	
MP11504	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
MP11504	0581	900XS	TRAVEL IN DISTRICT	11.70	59.12	386.00	
MP11504	0610	900XS	GENERAL SUPPLIES	60,663.09	(46,077.86)	88,291.43	
MP11504	0626	900XS	GASOLINE	-	-	-	
MP11504	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
MP11504	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	24,918.06	2,327.83	13,673.86	
MP11504	0697	900XS	OTHER SUPPLIES & MATERIALS	3,792.60	-	-	
MP11504	0731	900XS	MACHINERY	-	-	-	
MP11504	0733	900XS	FURNITURE AND FIXTURES	1,674.14	(3,000.00)	6,781.46	
MP11504	0734	900XS	TECHNOLOGY-RELATED HARDWARE	(947.76)	3,000.83	7,503.00	
MP11504	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
MP11504	0739	900XS	OTHER EQUIPMENT	(58,683.98)	54,068.73	9,516.24	
MP11504	0810	900XS	DUES & FEES	-	75.00	-	
MP11504	0893	900XS	UNIFORMS	409.69	1,028.69	400.00	
MP11504	0896	900XS	STUDENT WAGES	-	-	-	
SUBTOTAL				<b>16,470.97</b>	<b>110,782.81</b>	<b>372,151.43</b>	
<b>UNIT MP1 TOTAL - MATERIALS PRODUCTION:</b>				<b>16,470.97</b>	<b>110,782.81</b>	<b>372,151.43</b>	

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

2/1/2023

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

	2021 Actual	2022 Actual	2023 Revised Budget		2024 Budget
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**06 BUSINESS SERVICES**

**AC1 ACCOUNTING SERVICES**

**2024 Flexible Allocation - AC1SB**

**\$63,640.80**

**AC11071 BOARD ACTIVITIES**

AC11071 0343 900XS LEGAL SERVICES

12,150.00      -      -

SUBTOTAL      **12,150.00**      -      -

**AC11072 REAL ESTATE & INS**

AC11072 0140 900XS CLASSIFIED OVERTIME SALARY

-      -      -

SUBTOTAL      -      -      -

**AC11082 ACCOUNTING SERVICES**

AC11082 011392 900XS OTHER CERTIFIED-EXT TIME

-      -      585.41

AC11082 013015 900XS CLRK/SEC PT CLASSIFIED SALARY

21,269.19      20,778.34      18,000.00

AC11082 013195 900XS OTHER CLASSIFIED-EXT TIME

137.75      -      102.47

AC11082 0140 900XS CLASSIFIED OVERTIME SALARY

1,606.88      1,028.94      1,300.00

AC11082 0338 900XS REGISTRATION FEES

595.00      2,299.00      2,062.12

AC11082 0439 900XS OTHER REPAIRS AND MAINTENANCE

1,830.00      710.50      1,500.00

AC11082 0531 900XS POSTAGE

-      -      -

AC11082 0559 900XS OTHER PRINTING

449.81      251.05      350.00

AC11082 0580 900XS TRAVEL - OUT OF DISTRICT

-      2,448.05      1,500.00

AC11082 0581 900XS TRAVEL IN DISTRICT

46.00      141.40      1,000.00

AC11082 0610 900XS GENERAL SUPPLIES

1,067.39      1,605.22      1,000.00

AC11082 0642 900XS PERIODICALS & NEWSPAPERS

-      145.00      -

AC11082 0650 900XS SUPPLIES-TECHNOLOGY RELATED

6,408.96      4,668.81      5,000.00

AC11082 0733 900XS FURNITURE AND FIXTURES

389.99      302.51      750.00

AC11082 0734 900XS TECHNOLOGY-RELATED HARDWARE

3,808.94      9,849.45      5,849.00

AC11082 0739 900XS OTHER EQUIPMENT

-      123.50      -

AC11082 0810 900XS DUES & FEES

1,400.00      1,469.60      1,150.00

SUBTOTAL      **39,009.91**      **45,821.37**      **40,149.00**

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>AC1</b>	<b>ACCOUNTING SERVICES</b>			<b>2024 Flexible Allocation - AC1SB</b>			<b>\$63,640.80</b>
<b>AC11404</b>	<b>ACCOUNTS PAYABLE</b>						
AC11404	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
AC11404	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
AC11404	0140	900XS	CLASSIFIED OVERTIME SALARY	2,196.65	4,954.77	5,000.00	
AC11404	0338	900XS	REGISTRATION FEES	-	-	500.00	
AC11404	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
AC11404	0432	900XS	TECHNOLOGY-RELATED R&M	4,092.28	-	2,500.00	
AC11404	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
AC11404	0439	900XS	OTHER REPAIRS AND MAINTENANCE	1,830.00	710.50	1,750.00	
AC11404	0559	900XS	OTHER PRINTING	180.25	189.16	200.00	
AC11404	0610	900XS	GENERAL SUPPLIES	2,305.48	744.11	3,531.84	
AC11404	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	93.97	100.00	
AC11404	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,124.65	708.09	2,500.00	
AC11404	0733	900XS	FURNITURE AND FIXTURES	-	13,888.78	2,386.11	
AC11404	0734	900XS	TECHNOLOGY-RELATED HARDWARE	3,368.00	7,137.96	9,975.30	
AC11404	0735	900XS	TECHNOLOGY SOFTWARE	-	3,750.00	-	
AC11404	0739	900XS	OTHER EQUIPMENT	549.24	-	800.00	
AC11404	0810	900XS	DUES & FEES	19.00	-	-	
			<b>SUBTOTAL</b>	<b>15,665.55</b>	<b>32,177.34</b>	<b>29,243.25</b>	
<b>AC11407</b>	<b>OPERATION OF BUILDINGS</b>						
AC11407	0140	900XS	CLASSIFIED OVERTIME SALARY	-	409.65	-	
AC11407	0338	900XS	REGISTRATION FEES	-	-	-	
AC11407	0432	900XS	TECHNOLOGY-RELATED R&M	-	34.17	-	
AC11407	0559	900XS	OTHER PRINTING	-	-	-	
AC11407	0581	900XS	TRAVEL MILEAGE	-	-	-	
AC11407	0610	900XS	GENERAL SUPPLIES	1,063.95	516.48	178.62	
AC11407	0650	900XS	SUPPLIES TECHNOLOGY RELATED	1,068.88	2,777.34	-	
AC11407	0733	900XS	FURNITURE AND FIXTURES	-	664.98	-	
AC11407	0734	900XS	TECHNOLOGY-RELATED HARDWARE	195.00	1,900.00	-	
AC11407	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
AC11407	0810	900XS	DUES & FEES	325.00	79.90	-	
			<b>SUBTOTAL</b>	<b>2,652.83</b>	<b>6,382.52</b>	<b>178.62</b>	
<b>UNIT AC1 TOTAL - ACCOUNTING SERVICES:</b>				<b>69,478.29</b>	<b>84,381.23</b>	<b>69,570.87</b>	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>FP1</b>	<b>BUDGET</b>			<b>2024 Flexible Allocation - FP1SB</b>			<b>\$16,455.00</b>
<b>FP11513</b>	<b>FINANCIAL PLANNING &amp; MANAGEMEN</b>						
FP11513	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	28,708.12	8,950.74	_____
FP11513	0140	900XS	CLASSIFIED OVERTIME SALARY	92.79	118.54	340.80	_____
FP11513	0338	900XS	REGISTRATION FEES	1,795.00	85.00	2,000.00	_____
FP11513	0559	900XS	OTHER PRINTING	14.42	-	-	_____
FP11513	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	1,139.92	_____
FP11513	0581	900XS	TRAVEL IN DISTRICT	42.00	-	-	_____
FP11513	0610	900XS	GENERAL SUPPLIES	1,899.24	1,916.01	5,509.04	_____
FP11513	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	954.53	1,270.49	2,000.00	_____
FP11513	0697	900XS	OTHER SUPPLIES & MATERIALS	335.80	-	-	_____
FP11513	0733	900XS	FURNITURE AND FIXTURES	293.08	-	1,500.00	_____
FP11513	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,281.44	11,405.15	3,211.00	_____
FP11513	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
FP11513	0739	900XS	OTHER EQUIPMENT	-	2,013.00	1,200.00	_____
FP11513	0810	900XS	DUES & FEES	50.60	-	200.00	_____
			SUBTOTAL	<b>9,758.90</b>	<b>45,516.31</b>	<b>26,051.50</b>	_____
			<b>UNIT FP1 TOTAL - BUDGET:</b>	<b>9,758.90</b>	<b>45,516.31</b>	<b>26,051.50</b>	_____

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>FS1</b>	<b>FINANCIAL SERVICES DIVISION</b>			<b>2024 Flexible Allocation - FS1SB</b>			<b>\$13,766.00</b>
<b>FS11080</b>	<b>FINANCE OFFICER'S OFFICE</b>						
FS11080	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,082.28	-	-	_____
FS11080	0140	900XS	CLASSIFIED OVERTIME SALARY	-	37.78	-	_____
FS11080	0338	900XS	REGISTRATION FEES	2,740.00	1,650.00	1,500.00	_____
FS11080	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	_____
FS11080	0342	900XS	AUDITING SERVICES	-	-	-	_____
FS11080	0549	900XS	OTHER ADVERTISING	2,015.80	3,748.13	4,000.00	_____
FS11080	0559	900XS	OTHER PRINTING	-	-	-	_____
FS11080	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	100.00	_____
FS11080	0581	900XS	TRAVEL IN DISTRICT	-	124.81	250.00	_____
FS11080	0610	900XS	GENERAL SUPPLIES	204.95	73.24	1,056.32	_____
FS11080	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
FS11080	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	208.35	575.61	600.00	_____
FS11080	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	147.04	170.92	3,000.00	_____
FS11080	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	1,909.68	_____
FS11080	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
FS11080	0739	900XS	OTHER EQUIPMENT	209.05	-	-	_____
FS11080	0810	900XS	DUES & FEES	1,310.00	1,310.00	1,350.00	_____
			SUBTOTAL	<b>8,917.47</b>	<b>7,690.49</b>	<b>13,766.00</b>	_____
			<b>UNIT FS1 TOTAL - FINANCIAL SERVICES DIVISION:</b>	<b>8,917.47</b>	<b>7,690.49</b>	<b>13,766.00</b>	_____

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>GA1</b>	<b>GRANTS AND AWARDS ACCOUNTING</b>			<b>2024 Flexible Allocation - GA1SB</b>			<b>\$17,402.00</b>
<b>GA11072</b>	<b>REAL ESTATE/INSURANCE</b>						
GA11072	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>GA11117</b>	<b>G&amp;A GHEENS</b>						
GA11117	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
GA11117	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	_____
			SUBTOTAL	-	-	-	_____
<b>GA11406</b>	<b>G&amp;A VANHOOSE</b>						
GA11406	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,701.47	379.23	-	_____
GA11406	0140	900XS	CLASSIFIED OVERTIME SALARY	2,142.41	9,369.49	5,000.00	_____
GA11406	0338	900XS	REGISTRATION FEES	-	-	200.00	_____
GA11406	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	1,000.00	_____
GA11406	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	-	_____
GA11406	0559	900XS	OTHER PRINTING	-	2.19	-	_____
GA11406	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	_____
GA11406	0581	900XS	TRAVEL IN DISTRICT	-	-	-	_____
GA11406	0610	900XS	GENERAL SUPPLIES	315.00	989.30	2,507.11	_____
GA11406	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,529.92	1,121.62	2,991.31	_____
GA11406	0733	900XS	FURNITURE AND FIXTURES	-	1,914.66	1,000.00	_____
GA11406	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,515.72	4,844.81	3,800.00	_____
GA11406	0739	900XS	OTHER EQUIPMENT	-	12.00	1,402.00	_____
GA11406	0810	900XS	DUES & FEES	-	-	-	_____
			SUBTOTAL	<b>8,204.52</b>	<b>18,633.30</b>	<b>17,900.42</b>	_____
<b>UNIT GA1 TOTAL - GRANTS AND AWARDS ACCOUNTING:</b>				<b>8,204.52</b>	<b>18,633.30</b>	<b>17,900.42</b>	_____

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>PR1</b>	<b>PAYROLL AND CASH MANAGEMENT</b>			<b>2024 Flexible Allocation - PR1SB</b>			<b>\$61,380.00</b>
<b>PR11081</b>	<b>PAYROLL OFFICE</b>						
PR11081	013195	900XS	OTHER CLASSIFIED-EXT TIME	851.02	27.00	1,180.00	_____
PR11081	0140	900XS	CLASSIFIED OVERTIME SALARY	13,247.74	720.75	30,094.80	_____
PR11081	0338	900XS	REGISTRATION FEES	-	1,200.00	100.00	_____
PR11081	0432	900XS	TECHNOLOGY-RELATED R&M	4,908.00	3,266.08	6,000.00	_____
PR11081	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	706.14	686.94	2,580.40	_____
PR11081	0531	900XS	POSTAGE	-	-	100.00	_____
PR11081	0559	900XS	OTHER PRINTING	9.97	432.60	200.00	_____
PR11081	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	100.00	_____
PR11081	0581	900XS	TRAVEL IN DISTRICT	-	-	100.00	_____
PR11081	0610	900XS	GENERAL SUPPLIES	6,400.12	5,011.99	6,192.08	_____
PR11081	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	9,259.34	6,472.46	6,000.00	_____
PR11081	0733	900XS	FURNITURE AND FIXTURES	85.87	414.00	8,285.07	_____
PR11081	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,879.03	23,437.09	20,986.03	_____
PR11081	0739	900XS	OTHER EQUIPMENT	-	8,835.00	-	_____
PR11081	0810	900XS	DUES & FEES	-	-	5,124.00	_____
			SUBTOTAL	<b>37,347.23</b>	<b>50,503.91</b>	<b>87,042.38</b>	_____
			<b>UNIT PR1 TOTAL - PAYROLL AND CASH MANAGEMENT:</b>	<b>37,347.23</b>	<b>50,503.91</b>	<b>87,042.38</b>	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>PU1</b>	<b>PURCHASING</b>			<b>2024 Flexible Allocation - PU1SB</b>			<b>\$29,704.00</b>
<b>PU11084</b>	<b>PURCHASING</b>						
PU11084	0140	900XS	CLASSIFIED OVERTIME SALARY	1,456.23	906.22	4,000.00	_____
PU11084	0338	900XS	REGISTRATION FEES	-	1,200.00	554.00	_____
PU11084	0432	900XS	TECHNOLOGY-RELATED R&M	-	-	500.00	_____
PU11084	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	-	_____
PU11084	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	200.00	_____
PU11084	0542	900XS	NEWSPAPER ADVERTISING	-	-	709.15	_____
PU11084	0559	900XS	OTHER PRINTING	77.25	2.08	200.00	_____
PU11084	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	1,000.00	_____
PU11084	0610	900XS	GENERAL SUPPLIES	824.67	321.19	4,569.86	_____
PU11084	0642	900XS	PERIODICALS & NEWSPAPERS	70.00	80.00	200.00	_____
PU11084	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,122.47	1,112.44	4,622.74	_____
PU11084	0731	900XS	MACHINERY	-	-	-	_____
PU11084	0733	900XS	FURNITURE AND FIXTURES	222.99	6,817.76	1,500.00	_____
PU11084	0734	900XS	TECHNOLOGY-RELATED HARDWARE	7,837.53	1,826.27	2,300.00	_____
PU11084	0739	900XS	OTHER EQUIPMENT	59.35	470.41	9,000.00	_____
PU11084	0810	900XS	DUES & FEES	190.00	190.00	500.00	_____
			SUBTOTAL	<b>13,860.49</b>	<b>12,926.37</b>	<b>29,855.75</b>	_____
			<b>UNIT PU1 TOTAL - PURCHASING:</b>	<b>13,860.49</b>	<b>12,926.37</b>	<b>29,855.75</b>	_____

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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**06 HUMAN RESOURCES**

**BA1 RISK MANAGEMENT AND BENEFITS**

**2024 Flexible Allocation - BA1SB**

**\$160,281.00**

**BA11072 RISK MANAGEMENT**

BA11072	011013	900XS	ADMIN/PT-CERTIFIED SALARY	6,265.43	13,472.29	10,000.00	
BA11072	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	15,646.67	21,695.05	25,000.00	
BA11072	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
BA11072	0140	900XS	CLASSIFIED OVERTIME SALARY	13,468.37	65,367.50	30,000.00	
BA11072	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	13,719.22	10,000.00	
BA11072	0338	900XS	REGISTRATION FEES	-	-	-	
BA11072	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
BA11072	0349	900XS	OTHER PROFESSIONAL SERVICES	-	292.80	-	
BA11072	0432	900XS	TECHNOLOGY-RELATED R&M	2,306.00	449.30	800.00	
BA11072	0559	900XS	OTHER PRINTING	4,267.16	3,812.62	4,433.99	
BA11072	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
BA11072	0610	900XS	GENERAL SUPPLIES	7,452.65	8,659.67	7,331.28	
BA11072	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
BA11072	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
BA11072	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	268.95	-	
BA11072	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	4,795.40	5,278.48	6,430.43	
BA11072	0733	900XS	FURNITURE AND FIXTURES	3,571.17	5,017.80	4,395.05	
BA11072	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,923.89	20,882.90	3,228.78	
BA11072	0810	900XS	DUES & FEES	179.00	50.00	-	
<b>SUBTOTAL</b>				<b>60,875.74</b>	<b>158,966.58</b>	<b>101,619.53</b>	

**BA11099 PERSONNEL SERVICES**

BA11099	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	70.30	-	
BA11099	0140	900XS	CLASSIFIED OVERTIME SALARY	-	2,717.02	5,000.00	
BA11099	0610	900XS	GENERAL SUPPLIES	-	-	-	
BA11099	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	-	-	
BA11099	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	400.00	
BA11099	0739	900XS	OTHER EQUIPMENT	-	132.52	5,721.69	
<b>SUBTOTAL</b>				<b>-</b>	<b>2,919.84</b>	<b>11,121.69</b>	

**BA11241 HEALTH SERVICES/EAP**

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

JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>103,960.54</b>	<b>204,971.22</b>	<b>162,741.22</b>	

**UNIT BA1 TOTAL - RISK MANAGEMENT AND BENEFITS:**

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>CT1</b>	<b>HR PERSONNEL SERVICE</b>			<b>2024 Flexible Allocation - CT1SB</b>			<b>\$33,139.00</b>
<b>CT11099</b>	<b>CERTIFIED STAFF</b>						
CT11099	011013	900XS	ADMIN/PT-CERTIFIED SALARY	3,617.14	-	-	
CT11099	011327	900XS	OTHER CERTIFIED WORKSHOPS	442,930.27	0.54	-	
CT11099	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	363.57	-	-	
CT11099	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
CT11099	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
CT11099	0140	900XS	CLASSIFIED OVERTIME SALARY	1,292.80	6,728.36	8,000.00	
CT11099	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	174.25	-	-	
CT11099	0338	900XS	REGISTRATION FEES	1,970.00	1,478.00	1,800.00	
CT11099	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
CT11099	0349	900XS	OTHER PROFESSIONAL SERVICES	-	(50.00)	-	
CT11099	0432	900XS	TECHNOLOGY-RELATED R&M	-	79.04	-	
CT11099	0449	900XS	OTHER RENTALS	-	-	170.00	
CT11099	0531	900XS	POSTAGE	-	-	-	
CT11099	0532	900XS	TELEPHONE	-	-	-	
CT11099	0549	900XS	OTHER ADVERTISING	-	-	746.00	
CT11099	0559	900XS	OTHER PRINTING	216.30	933.03	1,050.00	
CT11099	0569	900XS	TUITION - OTHER	35,185.00	-	-	
CT11099	0580	900XS	TRAVEL - OUT OF DISTRICT	1,090.99	1,834.56	750.00	
CT11099	0581	900XS	TRAVEL IN DISTRICT	195.80	-	750.00	
CT11099	0610	900XS	GENERAL SUPPLIES	3,138.10	3,449.63	4,522.24	
CT11099	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
CT11099	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
CT11099	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
CT11099	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	3,270.56	3,674.07	3,046.00	
CT11099	0733	900XS	FURNITURE AND FIXTURES	-	2,147.31	9,582.56	
CT11099	0734	900XS	TECHNOLOGY-RELATED HARDWARE	849.41	10,664.48	2,418.77	
CT11099	0739	900XS	OTHER EQUIPMENT	-	-	1,000.00	
CT11099	0810	900XS	DUES & FEES	795.68	889.15	1,000.00	
			SUBTOTAL	<b>495,089.87</b>	<b>31,828.17</b>	<b>34,835.57</b>	
			<b>UNIT CT1 TOTAL - HR PERSONNEL SERVICE:</b>	<b>495,089.87</b>	<b>31,828.17</b>	<b>34,835.57</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>ER1</b>	<b>LABOR MGT &amp; EMPLOYEE RELATIONS</b>			<b>2024 Flexible Allocation - ER1SB</b>			<b>\$102,600.00</b>
<b>ER11517</b>	<b>STAFF RELATIONS &amp; NEGOTIATIONS</b>						
ER11517	011013	900XS	ADMIN/PT-CERTIFIED SALARY	-	-	-	
ER11517	01104Z	900XS	CERTIFIED SALARY-SOCIAL WRKR	-	-	-	
ER11517	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
ER11517	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
ER11517	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
ER11517	013064	900XS	CLASSIFIED SAL-SCH SECURITY PT	-	-	-	
ER11517	013195	900XS	OTHER CLASSIFIED-EXT TIME	84.03	-	-	
ER11517	0140	900XS	CLASSIFIED OVERTIME SALARY	109.14	75.31	1,000.00	
ER11517	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	70,616.42	7,314.70	500.00	
ER11517	0338	900XS	REGISTRATION FEES	516.00	480.00	1,000.00	
ER11517	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
ER11517	0347	900XS	SECURITY SERVICES	-	-	-	
ER11517	0349	900XS	OTHER PROFESSIONAL SERVICES	40,186.00	26,177.50	64,953.66	
ER11517	0432	900XS	TECHNOLOGY-RELATED R&M	-	222.72	-	
ER11517	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	1,000.00	
ER11517	0559	900XS	OTHER PRINTING	-	-	15,046.34	
ER11517	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	670.00	
ER11517	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
ER11517	0610	900XS	GENERAL SUPPLIES	1,468.29	942.04	7,010.00	
ER11517	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
ER11517	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
ER11517	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
ER11517	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
ER11517	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
ER11517	0647	900XS	REFERENCE MATERIALS	-	-	-	
ER11517	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	1,131.26	3,057.32	6,000.00	
ER11517	0731	900XS	MACHINERY	-	-	-	
ER11517	0733	900XS	FURNITURE AND FIXTURES	-	355.50	614.00	
ER11517	0734	900XS	TECHNOLOGY-RELATED HARDWARE	25.99	2,615.25	8,196.00	
ER11517	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
ER11517	0739	900XS	OTHER EQUIPMENT	-	132.53	-	
ER11517	0810	900XS	DUES & FEES	-	-	-	
			<b>SUBTOTAL</b>	<b>114,137.13</b>	<b>41,372.87</b>	<b>105,990.00</b>	

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

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2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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<b>UNIT ER1 TOTAL - LABOR MGT &amp; EMPLOYEE RELATIONS:</b>	<b>114,137.13</b>	<b>41,372.87</b>	<b>105,990.00</b>
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**JEFFERSON COUNTY SCHOOLS - FLEX REPORT - BUDGET COMPARISON AND WORKSHEET**

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>HU1 HUMAN RESOURCES DIVISION</b>				<b>2024 Flexible Allocation - HU1SB</b>			<b>\$79,980.00</b>
<b>HU11087 OPERATION OF BUILDINGS</b>							
HU11087	0433	900XS	EQUIP/MACHINERY/FURNITURE R&M	-	-	200.00	
HU11087	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
HU11087	0610	900XS	GENERAL SUPPLIES	390.72	220.00	-	
HU11087	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	1,352.33	-	
HU11087	0739	900XS	OTHER EQUIPMENT	9,725.00	7,542.42	19,458.80	
SUBTOTAL				<b>10,115.72</b>	<b>9,114.75</b>	<b>19,658.80</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>HU1</b>	<b>HUMAN RESOURCES DIVISION</b>			<b>2024 Flexible Allocation - HU1SB</b>			<b>\$79,980.00</b>
<b>HU11099</b>	<b>PERSONNEL SERVICES</b>						
HU11099	011013	900XS	ADMIN/PT-CERTIFIED SALARY	10,538.50	59,733.84	20,000.00	
HU11099	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	21,066.56	3,000.00	
HU11099	011392	900XS	OTHER CERTIFIED-EXT TIME	22,886.59	23,940.53	3,000.00	
HU11099	011393	900XS	CERTIFIED HOURLY	-	-	-	
HU11099	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
HU11099	013088	900XS	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	
HU11099	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
HU11099	0140	900XS	CLASSIFIED OVERTIME SALARY	200.74	1,227.19	1,000.00	
HU11099	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	7,000.00	
HU11099	0338	900XS	REGISTRATION FEES	485.00	1,965.50	1,000.00	
HU11099	0349	900XS	OTHER PROFESSIONAL SERVICES	33,000.00	-	500.00	
HU11099	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
HU11099	0449	900XS	OTHER RENTALS	-	-	-	
HU11099	0531	900XS	POSTAGE	-	-	-	
HU11099	0549	900XS	OTHER ADVERTISING	449.00	-	-	
HU11099	0559	900XS	OTHER PRINTING	-	-	-	
HU11099	0580	900XS	TRAVEL - OUT OF DISTRICT	865.19	1,752.83	2,000.00	
HU11099	0581	900XS	TRAVEL IN DISTRICT	-	-	2,000.00	
HU11099	0610	900XS	GENERAL SUPPLIES	-	35.00	4,017.29	
HU11099	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
HU11099	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	126.18	
HU11099	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	526.57	1,029.01	1,000.00	
HU11099	0692	900XS	HEALTH SUPPLIES	-	-	-	
HU11099	0733	900XS	FURNITURE AND FIXTURES	-	-	8,381.63	
HU11099	0734	900XS	TECHNOLOGY-RELATED HARDWARE	118.33	8,028.63	4,602.67	
HU11099	0735	900XS	TECHNOLOGY SOFTWARE	384.00	384.00	5,000.00	
HU11099	0739	900XS	OTHER EQUIPMENT	-	-	-	
HU11099	0810	900XS	DUES & FEES	1,200.00	675.00	3,617.96	
HU11099	0893	900XS	UNIFORMS	-	-	262.71	
			<b>SUBTOTAL</b>	<b>70,653.92</b>	<b>119,838.09</b>	<b>66,508.44</b>	
			<b>UNIT HU1 TOTAL - HUMAN RESOURCES DIVISION:</b>	<b>80,769.64</b>	<b>128,952.84</b>	<b>86,167.24</b>	



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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>CE1</b>	<b>TECHNOLOGY INTEGRATION</b>			<b>2024 Flexible Allocation - CE1SB</b>			<b>\$302,408.00</b>
<b>CE11507</b>	<b>COMPUTER ED SUPPORT</b>						
CE11507	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	2,000.00	
CE11507	011392	900XS	OTHER CERTIFIED-EXT TIME	7,274.98	4,495.83	-	
CE11507	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
CE11507	013015	900XS	CLRK/SEC PT CLASSIFIED SALARY	-	-	-	
CE11507	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	15,000.00	
CE11507	0140	900XS	CLASSIFIED OVERTIME SALARY	17,247.60	23,933.51	15,000.00	
CE11507	0338	900XS	REGISTRATION FEES	8,265.00	4,760.00	10,700.00	
CE11507	0339	900XS	OTR PROF TRAINING & DEV SVCS	10,225.00	-	-	
CE11507	0349	900XS	OTHER PROFESSIONAL SERVICES	3,900.00	46,740.92	101,618.93	
CE11507	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
CE11507	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
CE11507	0449	900XS	OTHER RENTALS	-	-	-	
CE11507	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
CE11507	0531	900XS	POSTAGE	-	8.56	-	
CE11507	0534	900XS	CELL PHONE SERVICES	-	-	-	
CE11507	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	59.47	55.95	500.00	
CE11507	0559	900XS	OTHER PRINTING	19.06	-	500.00	
CE11507	0580	900XS	TRAVEL - OUT OF DISTRICT	283.92	1,361.48	3,000.00	
CE11507	0581	900XS	TRAVEL IN DISTRICT	-	176.00	500.00	
CE11507	0610	900XS	GENERAL SUPPLIES	5,325.54	3,663.84	7,095.40	
CE11507	0626	900XS	GASOLINE	2,565.97	2,247.19	2,500.00	
CE11507	0627	900XS	DIESEL FUEL	4,976.94	641.04	1,000.00	
CE11507	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	244.91	-	500.00	
CE11507	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	19,685.68	185,597.40	22,094.33	
CE11507	0663	900XS	REPAIR PARTS	106.92	-	-	
CE11507	0692	900XS	HEALTH SUPPLIES	-	-	500.00	
CE11507	0697	900XS	OTHER SUPPLIES & MATERIALS	507.71	2,201.02	2,519.88	
CE11507	0733	900XS	FURNITURE AND FIXTURES	69,977.41	2,757.90	8,510.36	
CE11507	0734	900XS	TECHNOLOGY-RELATED HARDWARE	212,628.98	20,351.88	106,294.48	
CE11507	0735	900XS	TECHNOLOGY SOFTWARE	5,033.00	-	72,655.00	
CE11507	0739	900XS	OTHER EQUIPMENT	635.90	4,139.20	1,033.81	
CE11507	0810	900XS	DUES & FEES	2,249.00	3,999.00	6,000.00	
CE11507	0896	900XS	STUDENT WAGES	-	-	-	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>CE1      TECHNOLOGY INTEGRATION</b>	<b>2024 Flexible Allocation - CE1SB</b>			<b>\$302,408.00</b>
	<b>371,212.99</b>	<b>307,130.72</b>	<b>379,522.19</b>	
SUBTOTAL	<b>371,212.99</b>	<b>307,130.72</b>	<b>379,522.19</b>	
<b>UNIT CE1 TOTAL - TECHNOLOGY INTEGRATION:</b>	<b>371,212.99</b>	<b>307,130.72</b>	<b>379,522.19</b>	

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

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2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>MI1</b>	<b>INFORMATION TECHNOLOGY</b>			<b>2024 Flexible Allocation - MI1SB</b>			<b>\$2,675,407.00</b>
<b>MI11100</b>	<b>ADMINISTRATIVE TECHNOLOGY SERV</b>						
MI11100	013195	900XS	OTHER CLASSIFIED-EXT TIME	2,230.69	2,688.37	-	
MI11100	0140	900XS	CLASSIFIED OVERTIME SALARY	64,028.99	85,223.16	35,000.00	
MI11100	0610	900XS	GENERAL SUPPLIES	-	-	-	
			<b>SUBTOTAL</b>	<b>66,259.68</b>	<b>87,911.53</b>	<b>35,000.00</b>	
<b>MI11507</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
MI11507	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	8,000.00	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>8,000.00</b>	
<b>MI11508</b>	<b>TELECOMMUNICATIONS</b>						
MI11508	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	1,800.00	
MI11508	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	24,472.50	50,000.00	
MI11508	0432	900XS	TECHNOLOGY-RELATED R&M	1,677.47	9,142.61	40,031.87	
MI11508	0434	900XS	BUILDING REPAIRS & MAINTENANCE	61,076.00	135,995.00	185,745.00	
MI11508	0436	900XS	ELECTRONICS REPAIR & MAINTEN	-	-	-	
MI11508	0439	900XS	OTHER REPAIRS AND MAINTENANCE	10,657.92	135.00	-	
MI11508	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	727.69	535.45	1,285.30	
MI11508	0539	900XS	OTHER COMMUNICATIONS	2,699.76	2,618.90	3,366.08	
MI11508	0626	900XS	GASOLINE	12,636.05	17,899.26	14,400.00	
MI11508	0627	900XS	DIESEL FUEL	8,519.34	8,122.27	15,300.00	
MI11508	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	5,341.90	862.25	15,683.19	
MI11508	0663	900XS	REPAIR PARTS	68,439.64	17,785.27	50,740.01	
MI11508	0697	900XS	OTHER SUPPLIES & MATERIALS	49,352.63	61,984.42	51,602.92	
MI11508	0734	900XS	TECHNOLOGY-RELATED HARDWARE	(97,905.20)	(29,544.94)	(2,000.00)	
MI11508	0739	900XS	OTHER EQUIPMENT	27,357.48	19,941.65	16,000.00	
MI11508	0893	900XS	UNIFORMS	6,018.34	6,493.11	7,853.45	
			<b>SUBTOTAL</b>	<b>156,599.02</b>	<b>276,442.75</b>	<b>451,807.82</b>	
<b>MI11510</b>	<b>SYSTEM OPERATIONS</b>						
MI11510	0339	900XS	OTR PROF TRAINING & DEV SVCS	72,785.00	99,822.00	159,450.00	
MI11510	0432	900XS	TECHNOLOGY-RELATED R&M	154,369.17	43,314.29	99,686.83	
MI11510	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	1,350.00	
MI11510	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
			<b>SUBTOTAL</b>	<b>227,154.17</b>	<b>143,136.29</b>	<b>260,486.83</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>MI1</b>	<b>INFORMATION TECHNOLOGY</b>			<b>2024 Flexible Allocation - MI1SB</b>			<b>\$2,675,407.00</b>
<b>MI11604</b>	<b>TECHNOLOGY SUPERVISION &amp; ADMIN</b>						
MI11604	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	27,390.00	
MI11604	0449	900XS	OTHER RENTALS	-	-	805.00	
MI11604	0610	900XS	GENERAL SUPPLIES	14,796.00	-	-	
MI11604	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	25,511.62	51,620.82	69,561.67	
MI11604	0697	900XS	OTHER SUPPLIES & MATERIALS	35,499.46	12,256.28	27,446.20	
MI11604	0734	900XS	TECHNOLOGY-RELATED HARDWARE	6,362.55	869.85	36,000.00	
MI11604	0739	900XS	OTHER EQUIPMENT	(57,672.58)	(261,127.30)	187,213.57	
			<b>SUBTOTAL</b>	<b>24,497.05</b>	<b>(196,380.35)</b>	<b>348,416.44</b>	
<b>MI11753</b>	<b>MIS</b>						
MI11753	0338	900XS	REGISTRATION FEES	1,482.00	2,250.00	10,015.00	
MI11753	0339	900XS	OTR PROF TRAINING & DEV SVCS	728.00	16,731.50	9,500.00	
MI11753	0349	900XS	OTHER PROFESSIONAL SERVICES	161,058.64	68,670.00	131,409.61	
MI11753	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
MI11753	0534	900XS	CELL PHONE SERVICES	11,314.83	12,873.79	18,618.58	
MI11753	0549	900XS	OTHER ADVERTISING	-	1,737.00	-	
MI11753	0559	900XS	OTHER PRINTING	33.70	13.24	270.00	
MI11753	0580	900XS	TRAVEL - OUT OF DISTRICT	-	8,786.95	2,500.00	
MI11753	0581	900XS	TRAVEL IN DISTRICT	-	-	450.00	
MI11753	0610	900XS	GENERAL SUPPLIES	10,468.52	967.97	1,369.90	
MI11753	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	2,425,020.61	2,028,298.13	1,096,753.05	
MI11753	0697	900XS	OTHER SUPPLIES & MATERIALS	23,956.83	3,603.39	23,500.00	
MI11753	0733	900XS	FURNITURE AND FIXTURES	21,004.31	7,908.56	4,561.20	
MI11753	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,077,114.70	141,010.87	388,964.15	
MI11753	0735	900XS	TECHNOLOGY SOFTWARE	1,190,487.39	601,669.31	640,586.51	
MI11753	0810	900XS	DUES & FEES	8,000.00	-	6,500.00	
			<b>SUBTOTAL</b>	<b>4,930,669.53</b>	<b>2,894,520.71</b>	<b>2,334,998.00</b>	
<b>UNIT MI1 TOTAL - INFORMATION TECHNOLOGY:</b>				<b>5,405,179.45</b>	<b>3,205,630.93</b>	<b>3,438,709.09</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>TD1</b>	<b>TECHNOLOGY DIVISION</b>			<b>2024 Flexible Allocation - TD1SB</b>			<b>\$99,945.00</b>
<b>TD11100</b>	<b>ADMINISTRATIVE TECHNOLOGY SERV</b>						
TD11100	0338	900XS	REGISTRATION FEES	117.00	2,404.00	2,939.00	_____
TD11100	0349	900XS	OTHER PROFESSIONAL SERVICES	3,960.00	903,497.89	106,958.11	_____
TD11100	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	_____
TD11100	0449	900XS	OTHER RENTALS	-	210,589.67	28,672.33	_____
TD11100	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	35.00	29.99	40.08	_____
TD11100	0559	900XS	OTHER PRINTING	-	-	-	_____
TD11100	0580	900XS	TRAVEL	-	3,174.69	7,563.11	_____
TD11100	0581	900XS	TRAVEL MILEAGE	-	-	250.00	_____
TD11100	0610	900XS	GENERAL SUPPLIES	25.80	43.00	750.00	_____
TD11100	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	682.31	430.15	499.92	_____
TD11100	0650	900XS	SUPPLIES TECHNOLOGY RELATED	285.89	270.99	500.00	_____
TD11100	0733	900XS	FURNITURE AND FIXTURES	499.96	57.28	145.00	_____
TD11100	0734	900XS	TECHNOLOGY-RELATED HARDWARE	35,651.19	3,252.25	400.00	_____
TD11100	0735	900XS	TECHNOLOGY SOFTWARE	-	-	45.00	_____
TD11100	0739	900XS	OTHER EQUIPMENT	-	-	-	_____
			<b>SUBTOTAL</b>	<b>41,257.15</b>	<b>1,123,749.91</b>	<b>148,762.55</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>TD1</b>	<b>TECHNOLOGY DIVISION</b>			<b>2024 Flexible Allocation - TD1SB</b>			<b>\$99,945.00</b>
<b>TD11507</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
TD11507	011392	900XS	OTHER CERTIFIED-EXT TIME	14,456.37	30,378.57	31,500.00	
TD11507	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
TD11507	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
TD11507	0140	900XS	CLASSIFIED OVERTIME SALARY	-	562.85	500.00	
TD11507	0338	900XS	REGISTRATION FEES	-	2,022.00	5,585.00	
TD11507	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	10.00	-	
TD11507	0449	900XS	OTHER RENTALS	-	400.00	200.00	
TD11507	0559	900XS	OTHER PRINTING	144.20	738.29	900.00	
TD11507	0580	900XS	TRAVEL	-	2,668.13	13,033.04	
TD11507	0581	900XS	TRAVEL MILEAGE	1,131.60	8,770.30	12,600.00	
TD11507	0610	900XS	GENERAL SUPPLIES	57.43	865.66	2,820.77	
TD11507	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	1,460.65	95.07	1,400.00	
TD11507	0650	900XS	SUPPLIES TECHNOLOGY RELATED	-	5,286.42	7,521.71	
TD11507	0733	900XS	FURNITURE AND FIXTURES	-	3,075.50	342.00	
TD11507	0734	900XS	TECHNOLOGY-RELATED HARDWARE	5,694.00	7,309.37	22,952.39	
TD11507	0739	900XS	OTHER EQUIPMENT	-	296.99	-	
			SUBTOTAL	<b>22,944.25</b>	<b>62,479.15</b>	<b>99,354.91</b>	
			<b>UNIT TD1 TOTAL - TECHNOLOGY DIVISION:</b>	<b>64,201.40</b>	<b>1,186,229.06</b>	<b>248,117.46</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
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**08 EQUITY**

**DV1 DIVERSITY EQUITY POVERTY DIV**

**2024 Flexible Allocation - DV1SB**

**\$474,782.00**

**DV11060 STUDENT SAFETY PROGRAM**

DV11060 013195 900XS OTHER CLASSIFIED-EXT TIME

SUBTOTAL

- - -  
 - - -

**DV11125 VOLUNTEER TALENT CENTER**

DV11125 011392 900XS OTHER CERTIFIED-EXT TIME

- - 247.61

DV11125 0338 900XS REGISTRATION FEES

- - -

DV11125 0339 900XS OTR PROF TRAINING & DEV SVCS

- - -

DV11125 0349 900XS OTHER PROFESSIONAL SERVICES

- 34,851.00 77,482.60

DV11125 0559 900XS OTHER PRINTING

- - -

DV11125 0580 900XS TRAVEL - OUT OF DISTRICT

- - -

DV11125 0581 900XS TRAVEL IN DISTRICT

- - -

DV11125 0610 900XS GENERAL SUPPLIES

- 240.14 8,687.22

DV11125 0616 900XS FOOD NON INSTR NON FOOD SVC

- - -

DV11125 0617 900XS FOOD INSTR NON FOOD SERVICE

- - -

DV11125 0626 900XS GASOLINE

- - -

DV11125 0643 900XS SUPPLEMENTARY BKS/STUDY GUIDES

- - -

DV11125 0650 900XS SUPPLIES-TECHNOLOGY RELATED

- - -

DV11125 0734 900XS TECHNOLOGY-RELATED HARDWARE

- - -

DV11125 0735 900XS TECHNOLOGY SOFTWARE

- - -

DV11125 0739 900XS OTHER EQUIPMENT

- - -

SUBTOTAL

- **35,091.14** **86,417.43**

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>DV1</b>	<b>DIVERSITY EQUITY POVERTY DIV</b>			<b>2024 Flexible Allocation - DV1SB</b>			<b>\$474,782.00</b>
<b>DV11139</b>	<b>EDUCATORS RISING</b>						
DV11139	011392	900XS	OTHER CERTIFIED-EXT TIME	1,908.75	6,477.28	30,574.00	
DV11139	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
DV11139	0140	900XS	CLASSIFIED OVERTIME SALARY	227.58	-	-	
DV11139	0338	900XS	REGISTRATION FEES	-	4,884.00	-	
DV11139	0514	900XS	CONTRACT BUS SERVICES	-	1,877.50	7,671.00	
DV11139	0559	900XS	OTHER PRINTING	-	-	-	
DV11139	0580	900XS	TRAVEL - OUT OF DISTRICT	-	13,103.11	1,500.00	
DV11139	0610	900XS	GENERAL SUPPLIES	107.92	-	-	
DV11139	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
DV11139	0896	900XS	STUDENT WAGES	-	-	-	
			<b>SUBTOTAL</b>	<b>2,244.25</b>	<b>26,341.89</b>	<b>39,745.00</b>	
<b>DV11150</b>	<b>PARENT RELATIONS/PTA</b>						
DV11150	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	1,492.95	
DV11150	0347	900XS	SECURITY SERVICES	-	1,300.00	42.00	
DV11150	0434	900XS	BUILDING REPAIRS & MAINTENANCE	-	-	-	
DV11150	0531	900XS	POSTAGE	-	-	-	
DV11150	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	305.20	-	-	
DV11150	0559	900XS	OTHER PRINTING	133.60	1,327.80	2,000.00	
DV11150	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
DV11150	0610	900XS	GENERAL SUPPLIES	1,988.38	361.20	1,500.00	
DV11150	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
DV11150	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
DV11150	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
DV11150	0739	900XS	OTHER EQUIPMENT	45.00	-	-	
DV11150	0893	900XS	UNIFORMS	-	-	10,000.00	
			<b>SUBTOTAL</b>	<b>2,472.18</b>	<b>2,989.00</b>	<b>15,034.95</b>	
<b>DV11170</b>	<b>CERTIFIED EXT DAYS</b>						
DV11170	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	
			<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>DV1</b>	<b>DIVERSITY EQUITY POVERTY DIV</b>			<b>2024 Flexible Allocation - DV1SB</b>			<b>\$474,782.00</b>
<b>DV11197</b>	<b>OTH COMM SERVICES/SBDM</b>						
DV11197	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
DV11197	0140	900XS	CLASSIFIED OVERTIME SALARY	4,648.95	8,148.97	4,822.35	_____
DV11197	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	2,209.19	4,500.00	_____
DV11197	0338	900XS	REGISTRATION FEES	210.00	1,148.99	3,703.99	_____
DV11197	0432	900XS	TECHNOLOGY-RELATED R&M	-	235.71	659.25	_____
DV11197	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
DV11197	0559	900XS	OTHER PRINTING	404.79	-	-	_____
DV11197	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	3,139.03	_____
DV11197	0581	900XS	TRAVEL IN DISTRICT	-	537.23	2,728.97	_____
DV11197	0610	900XS	GENERAL SUPPLIES	518.84	982.84	1,000.95	_____
DV11197	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	_____
DV11197	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	43.40	-	_____
DV11197	0647	900XS	REFERENCE MATERIALS	-	80.00	-	_____
DV11197	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	565.00	1,247.17	687.29	_____
DV11197	0692	900XS	HEALTH SUPPLIES	107.85	107.85	-	_____
DV11197	0733	900XS	FURNITURE AND FIXTURES	275.00	1,114.82	-	_____
DV11197	0734	900XS	TECHNOLOGY-RELATED HARDWARE	2,268.88	3,185.53	2,032.84	_____
DV11197	0739	900XS	OTHER EQUIPMENT	735.90	8,779.02	-	_____
DV11197	0810	900XS	DUES & FEES	3,780.00	2,920.00	-	_____
DV11197	0896	900XS	STUDENT WAGES	-	1,082.83	3,000.00	_____
			<b>SUBTOTAL</b>	<b>13,515.21</b>	<b>31,823.55</b>	<b>26,274.67</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>DV1</b>	<b>DIVERSITY EQUITY POVERTY DIV</b>			<b>2024 Flexible Allocation - DV1SB</b>			<b>\$474,782.00</b>
<b>DV11631</b>	<b>AT-RISK EDUCATION</b>						
DV11631	011013	900XS	ADMIN/PT-CERTIFIED SALARY	37,009.28	2,009.73	-	
DV11631	011222	900XS	EXTRA DUTY CERT./TEACHERS	-	-	-	
DV11631	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
DV11631	011392	900XS	OTHER CERTIFIED-EXT TIME	11,106.98	-	90.08	
DV11631	013195	900XS	OTHER CLASSIFIED-EXT TIME	84.06	-	-	
DV11631	0140	900XS	CLASSIFIED OVERTIME SALARY	1,839.94	-	-	
DV11631	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	385.00	
DV11631	0338	900XS	REGISTRATION FEES	-	-	-	
DV11631	0339	900XS	OTR PROF TRAINING & DEV SVCS	6,750.00	-	-	
DV11631	0343	900XS	LEGAL SERVICES	-	-	-	
DV11631	0347	900XS	SECURITY SERVICES	-	-	-	
DV11631	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	
DV11631	0439	900XS	OTHER REPAIRS AND MAINTENANCE	-	-	-	
DV11631	0531	900XS	POSTAGE	-	-	-	
DV11631	0559	900XS	OTHER PRINTING	-	817.45	8.39	
DV11631	0580	900XS	TRAVEL - OUT OF DISTRICT	-	-	-	
DV11631	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
DV11631	0589	900XS	TRAVEL - OTHER	-	-	-	
DV11631	0610	900XS	GENERAL SUPPLIES	839.25	-	-	
DV11631	0616	900XS	FOOD NON INSTR NON FOOD SVC	1,050.00	-	-	
DV11631	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
DV11631	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
DV11631	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
DV11631	0645	900XS	AUDIOVISUAL MATERIALS	-	-	-	
DV11631	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
DV11631	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
DV11631	0733	900XS	FURNITURE AND FIXTURES	-	-	-	
DV11631	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
DV11631	0738	900XS	INSTRUCTIONAL EQUIPMENT	-	-	-	
DV11631	0739	900XS	OTHER EQUIPMENT	-	-	-	
DV11631	0810	900XS	DUES & FEES	-	-	-	
SUBTOTAL				<b>58,679.51</b>	<b>2,827.18</b>	<b>483.47</b>	

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>DV1</b>	<b>DIVERSITY EQUITY POVERTY DIV</b>			<b>2024 Flexible Allocation - DV1SB</b>			<b>\$474,782.00</b>
<b>DV11758</b>	<b>COMMUNITY SCHOOLS</b>						
DV11758	0111	900XS	EXTENDED DAY	-	-	-	
DV11758	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
DV11758	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	750.00	
DV11758	013183	900XS	CLS SAL-WRSH/ CURR STIP/CLASS	-	-	-	
DV11758	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	
DV11758	0140	900XS	CLASSIFIED OVERTIME SALARY	-	-	-	
DV11758	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	-	-	-	
DV11758	015089	900XS	CLASSIFIED SUB INSTRUCTOR	-	-	-	
DV11758	015091	900XS	CLASSIFIED SUBSTITUTE-ASSISTNT	-	-	-	
DV11758	0339	900XS	OTR PROF TRAINING & DEV SVCS	-	-	-	
DV11758	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	12,397.00	
DV11758	0432	900XS	TECHNOLOGY-RELATED R&M	-	78.06	300.00	
DV11758	0434	900XS	BUILDING REPAIRS & MAINTENANCE	1,575.00	-	-	
DV11758	0513	900XS	BUS TOKEN - PUBLIC CONVEYANCE	-	-	-	
DV11758	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
DV11758	0532	900XS	TELEPHONE	-	-	-	
DV11758	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	
DV11758	0559	900XS	OTHER PRINTING	-	-	-	
DV11758	0581	900XS	TRAVEL IN DISTRICT	-	-	-	
DV11758	0610	900XS	GENERAL SUPPLIES	-	-	-	
DV11758	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	-	-	
DV11758	0617	900XS	FOOD INSTR NON FOOD SERVICE	-	-	-	
DV11758	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
DV11758	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	
DV11758	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	
DV11758	0679	900XS	OTHER STUDENT ACTIVITIES	-	-	-	
DV11758	0697	900XS	OTHER SUPPLIES & MATERIALS	-	-	-	
DV11758	0733	900XS	FURNITURE AND FIXTURES	233.23	-	-	
DV11758	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	
DV11758	0739	900XS	OTHER EQUIPMENT	-	-	-	
DV11758	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	
DV11758	0896	900XS	STUDENT WAGES	-	-	-	
SUBTOTAL				<b>1,808.23</b>	<b>78.06</b>	<b>13,447.00</b>	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
<b>DV1</b>	<b>DIVERSITY EQUITY POVERTY DIV</b>			<b>2024 Flexible Allocation - DV1SB</b>			<b>\$474,782.00</b>
<b>DV11776</b>	<b>EVERY ONE READS</b>						
DV11776	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	_____
DV11776	011392	900XS	OTHER CERTIFIED-EXT TIME	-	-	-	_____
DV11776	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	_____
DV11776	013088	900XS	CLASSIFIED SAL-INSTRUCT EMP PT	-	-	-	_____
DV11776	013195	900XS	OTHER CLASSIFIED-EXT TIME	-	-	-	_____
DV11776	0349	900XS	OTHER PROFESSIONAL SERVICES	-	-	-	_____
DV11776	0534	900XS	CELL PHONE SERVICES	-	-	-	_____
DV11776	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	_____
DV11776	0559	900XS	OTHER PRINTING	-	-	-	_____
DV11776	0610	900XS	GENERAL SUPPLIES	-	-	-	_____
DV11776	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	_____
DV11776	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	-	-	-	_____
DV11776	0734	900XS	TECHNOLOGY-RELATED HARDWARE	-	-	-	_____
DV11776	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	_____
			SUBTOTAL	-	-	-	_____

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

2022 & 2021 Actuals - Expenses from prior years  
**2023 Revised Budget** - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>DV1</b>	<b>DIVERSITY EQUITY POVERTY DIV</b>			<b>2024 Flexible Allocation - DV1SB</b>			<b>\$474,782.00</b>
<b>DV11804</b>	<b>EQUITY</b>						
DV11804	011327	900XS	OTHER CERTIFIED WORKSHOPS	-	-	-	
DV11804	011392	900XS	OTHER CERTIFIED-EXT TIME	54,671.81	12,599.76	27,810.00	
DV11804	012036	900XS	CERTIFIED SUB TEACHER OTHR LVE	-	-	-	
DV11804	013195	900XS	OTHER CLASSIFIED-EXT TIME	12,249.70	11,968.49	8,700.00	
DV11804	0140	900XS	CLASSIFIED OVERTIME SALARY	1,509.62	648.58	3,600.00	
DV11804	015031	900XS	CLASSIFIED-SUBSTITUTE CLERK	2,308.78	-	380.36	
DV11804	015052	900XS	CLASSIFIED SUBSTITUTE DRIVER	-	-	-	
DV11804	0321	900XS	WORKSHOP CONSULTANT	-	-	-	
DV11804	0322	900XS	OTHER EDUCATIONAL CONSULTANT	10,000.00	-	29,357.66	
DV11804	0338	900XS	REGISTRATION FEES	9,625.00	10,307.00	19,330.00	
DV11804	0339	900XS	OTR PROF TRAINING & DEV SVCS	4,100.00	21,500.00	-	
DV11804	0347	900XS	SECURITY SERVICES	-	260.00	2,200.00	
DV11804	0349	900XS	OTHER PROFESSIONAL SERVICES	49,642.00	71,983.00	86,002.00	
DV11804	0449	900XS	OTHER RENTALS	(540.00)	2,550.00	42,246.85	
DV11804	0514	900XS	CONTRACT BUS SERVICES	-	-	-	
DV11804	0531	900XS	POSTAGE	1,427.42	1,540.84	-	
DV11804	0538	900XS	SHIPPING/DELIVERY/FREIGHT SVCS	953.64	440.16	-	
DV11804	0541	900XS	RADIO & TV ADVERTISING	-	-	-	
DV11804	0542	900XS	NEWSPAPER ADVERTISING	-	-	-	
DV11804	0549	900XS	OTHER ADVERTISING	-	-	-	
DV11804	0559	900XS	OTHER PRINTING	2,368.70	2,714.75	4,000.00	
DV11804	0569	900XS	TUITION - OTHER	-	-	1,000.00	
DV11804	0580	900XS	TRAVEL - OUT OF DISTRICT	-	22,270.99	27,800.00	
DV11804	0581	900XS	TRAVEL IN DISTRICT	147.79	819.12	2,164.04	
DV11804	0610	900XS	GENERAL SUPPLIES	9,680.57	21,235.26	2,096.89	
DV11804	0616	900XS	FOOD NON INSTR NON FOOD SVC	-	19,150.78	37,271.25	
DV11804	0642	900XS	PERIODICALS & NEWSPAPERS	-	-	-	
DV11804	0643	900XS	SUPPLEMENTARY BKS/STUDY GUIDES	21,847.75	34,980.64	14,712.57	
DV11804	0650	900XS	SUPPLIES-TECHNOLOGY RELATED	8,846.34	5,620.90	3,831.20	
DV11804	0733	900XS	FURNITURE AND FIXTURES	-	3,876.89	5,257.80	
DV11804	0734	900XS	TECHNOLOGY-RELATED HARDWARE	28,261.00	30,525.76	7,100.09	
DV11804	0735	900XS	TECHNOLOGY SOFTWARE	-	-	-	
DV11804	0739	900XS	OTHER EQUIPMENT	-	-	3,989.91	

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

2022 & 2021 Actuals - Expenses from prior years
<b>2023 Revised Budget</b> - Your CY flex allocation +/- any adjustments

				2021	2022	2023	2024
				Actual	Actual	Revised Budget	Budget
<b>DV1</b>	<b>DIVERSITY EQUITY POVERTY DIV</b>			<b>2024 Flexible Allocation - DV1SB</b>			<b>\$474,782.00</b>
DV11804	0810	900XS	DUES & FEES	-	5,519.00	10,000.00	_____
DV11804	0894	900XS	INSTRUCTIONAL FIELD TRIPS	-	-	-	_____
DV11804	0896	900XS	STUDENT WAGES	-	1,193.28	1,485.00	_____
DV11804	0899	900XS	OTHER MISC EXPENDITURES	595.55	-	-	_____
SUBTOTAL				<b>217,695.67</b>	<b>281,705.20</b>	<b>340,335.62</b>	_____
<b>UNIT DV1 TOTAL - DIVERSITY EQUITY POVERTY DIV:</b>				<b>296,415.05</b>	<b>380,856.02</b>	<b>521,738.14</b>	_____